

**ARKANSAS BUDGET SYSTEM  
AGENCY PROGRAM COMMENTARY  
1999 - 2001**

Northwest Technical Institute is a rapidly growing training institution in an area that is booming economically and blessed with low unemployment. In order to meet the training needs of local employers, it is vitally important that an adequate budget be provided. From 1988 to the present date, there has been no increase in general revenue funding except for state raises and match. NTI is training not only new and re-entering workers, but also has a greatly expanded program for training the existing workforce. In order to effectively prepare workers, instruction must reflect current technological standards for equipment, supplies, and labs/shops. Quality of instruction must be maintained as we move into exciting new areas of training with our community partners.

We are requesting maintenance and operating funds. This appropriation will be used for diploma, extension, and business and industry classes. M & O purchases designated for instruction will include, but not be limited to, software updates and new software to train at industry standards, data processing/communications supplies related to effective computer operations, and other supplies necessary to train students.

During the last five sessions, our agency has not received any increases in General Revenue for M & O. We have constructed a Collegiate Center and in fiscal year 1999 will complete construction on two more buildings (Ammonia Refrigeration and a Business and Industry building). Maintenance and Operation is requested for buildings and grounds to cover the costs of maintaining these buildings and grounds and for increased utility costs.

New program appropriation is requested so that we may continue to offer our surgical technology program. This program provides a valuable service to area hospitals, and we will not be able to continue it without new appropriation. Another new program is the Ammonia Refrigeration Technology program, which will train workers for the poultry industry in Northwest Arkansas and other food processors throughout the state.

We are also requesting contingency appropriation, which can be transferred to any character in the approved budget to meet unexpected needs and allow response to business and industry training requests. This will give the school the ability to respond to unforeseen or unbudgeted emergencies, i.e. roof repairs, storm damage, HVAC replacements, mechanical loss of aging equipment and necessary maintenance of equipment.

In order to maintain the existing approved diploma programs and to meet the additional needs of business and industry programs, Workforce 2000 funds have been utilized for Maintenance and Operations. This allocation of Workforce 2000 funds to "keep the doors open" has prevented Northwest Technical Institute from responding in a timely manner to the many training needs and requests made upon the school by business and industry. Restoration of Maintenance and Operations funds from General Revenue is the only way we can fulfill our mission as a provider of Workforce training in Northwest Arkansas.

Reclassification of the instructor positions is necessary in order to attract qualified teachers for our programs. In many cases, vocational technical instructors can make more money by working in their respective fields than they can by teaching. We are also requesting contingency positions to replace the position pool that has been operated by the Department of Workforce Education. This will give us more flexibility in hiring staff to be able to respond more quickly to the needs of the state.

<p><b>AGENCY</b> NORTHWEST TECHNICAL INSTITUTE</p>	<p><b>DIRECTOR</b> </p>	<p><b>AGENCY PROGRAM COMMENTARY</b> BR21</p>	<p><b>PAGE</b> 502</p>
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## ARKANSAS BUDGET SYSTEM DEPARTMENT APPROPRIATION SUMMARY

AGENCY TITLE		1997-99 Expenditures				1999-01 Biennium Request				1999-01 Executive Recommendation			
Appropriations		Actual 1997-98	No. of Pos.	Budgeted 1998-99	No. of Pos.	Year 1 1999-00	No. of Pos.	Year 2 2000-01	No. of Pos.	Year 1 1999-00	No. of Pos.	Year 2 2000-01	No. of Pos.
Code	Name												
B60	Cash Operations	\$807,139	6	\$1,457,780	5	\$2,593,061	5	\$2,600,797	5	\$2,593,057	5	\$2,600,793	5
721	State Operations	2,644,632	54	2,122,091	48	3,737,266	53	3,812,521	53	3,420,259	53	3,490,902	53
722	Federal Operations	118,736	3	148,437	3	217,540	3	221,462	3	217,540	3	221,462	3
<b>TOTALS</b>		<b>\$3,570,507</b>	<b>63</b>	<b>\$3,728,308</b>	<b>56</b>	<b>\$6,547,867</b>	<b>61</b>	<b>\$6,634,780</b>	<b>61</b>	<b>\$6,230,856</b>	<b>61</b>	<b>\$6,313,157</b>	<b>61</b>
<b>Funding Sources</b>			<b>% of Total</b>		<b>% of Total</b>		<b>% of Total</b>		<b>% of Total</b>		<b>% of Total</b>		<b>% of Total</b>
Fund Balances		510,918	13.0%	368,098	9.0%	368,098	5.3%	368,098	5.3%	368,098	5.7%	368,098	5.7%
General Revenues		1,809,600	45.9%	1,862,887	45.5%	3,214,192	46.5%	3,292,226	47.0%	2,701,761	42.2%	2,762,747	42.7%
Federal Funds		118,736	3.0%	148,437	3.6%	217,540	3.1%	221,462	3.2%	217,540	3.4%	221,462	3.4%
Contingency						285,902	4.1%	285,902	4.1%	285,902	4.5%	285,902	4.4%
Reimbursements		225,124	5.7%	231,124	5.6%	236,856	3.4%	234,068	3.3%	236,856	3.7%	234,068	3.6%
Marketing & Redistribution		2,750	0.1%										
Workforce 2000		361,641	9.2%										
Cash Funds		902,071	22.9%	1,457,780	35.6%	2,593,061	37.5%	2,600,797	37.1%	2,593,057	40.5%	2,600,793	40.2%
Merit Adjustment Fund		7,765	0.2%	28,080	0.7%								
<b>Total Funding</b>		<b>3,938,605</b>	<b>100.0%</b>	<b>4,096,406</b>	<b>100.0%</b>	<b>6,915,649</b>	<b>100.0%</b>	<b>7,002,553</b>	<b>100.0%</b>	<b>6,403,214</b>	<b>100.0%</b>	<b>6,473,070</b>	<b>100.0%</b>
Excess Appro./ (Funding)		(368,098)		(368,098)		(367,782)		(367,773)		(172,358)		(159,913)	
<b>TOTAL</b>		<b>\$3,570,507</b>		<b>\$3,728,308</b>		<b>\$6,547,867</b>		<b>\$6,634,780</b>		<b>\$6,230,856</b>		<b>\$6,313,157</b>	
<b>DEPARTMENT</b>			<b>DIRECTOR</b>						<b>DEPARTMENT APPROPRIATION SUMMARY</b>				
Northwest Technical Institute (552)			Dr. Charles Kelley						BR 40				

\*Excess appropriation amounts in the 1999-01 biennium are due to requests/recommendations for unfunded appropriation for flexibility purposes.

**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1999 - 2001**

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Funding for this cash appropriation is received from tuition, resale from the bookstore, and reimbursement programs such as Apprenticeship. These funds supplement and enhance General Revenue funding.

Base Level includes positions and supporting operating expenses. The Base Level includes a cost of living increase of 2.8% each year over the FY99 salary levels, and related Personal Services Matching costs.

Change Level requests include increases in operating expenses to enhance programs, resale for use by the bookstores, as well as additional appropriation in various other line items to ensure the Institute accomplishes an orderly transition to a separate entity. The Institute, in addition to its stand alone status, is requesting reclassification of all the Vocational Instructor positions to unclassified status. Maximum salaries for the Instructor positions are \$50,713 in FY00 and \$52,132 in FY01. The classification will allow the Institute to attract the type of qualified instructors needed to address the diversity of occupations and industrial trades found in the Arkansas economy.

The Executive Recommendation provides for the Agency Request. The Executive Recommendations on certain classifications differ from the requested reclassification. Expenditure of appropriation is contingent upon available funding.

<b>AGENCY</b> Name: Department of Workforce Education – Northwest Technical Institute  Code: 552	<b>APPROPRIATION</b> Name: Cash Operations  Code: B60	<b>CASH FUND</b> Name: Northwest Voc Tech Cash  Code: 173	<b>ANALYSIS OF BUDGET REQUEST</b>  BR20	<b>PAGE</b>  504
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ARKANSAS BUDGET SYSTEM

01 02 03 04 05 06 07 08 09 10 11 12 13 14

CHARACTER TITLE	-----EXPENDITURES-----			98-99			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	98-99	CHANGE	TOTAL	CHANGE	TOTAL	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	AUTHORIZED APPRO	LEVEL	REQUEST	LEVEL	REQUEST	LEVEL	REQUEST	99-00	00-01	99-00	00-01			
REGULAR SALARIES	80,975	162,786	0	206,317	24,396	230,713	212,093	25,078	237,171	230,713	237,171					
NUMBER OF POSITIONS	6	5	5	5	0	5	5	0	5	5	5					
EXTRA HELP	272,709	400,000	0	100,000	425,000	525,000	100,000	425,000	525,000	525,000	525,000					
NUMBER OF POSITIONS	55	59	59	59	0	59	59	0	59	59	59					
PERSONAL SERV MATCHING	42,660	82,994	0	64,519	37,329	101,848	65,662	37,464	103,126	101,844	103,122					
OPERATING EXPENSES	58,190	150,000	0	150,000	153,500	303,500	150,000	153,500	303,500	303,500	303,500					
CONF FEES & TRAVEL	6,026	10,000	0	2,600	27,400	30,000	2,600	27,400	30,000	30,000	30,000					
PROF FEES & SERVICES	93,295	200,000	0	25,000	125,000	150,000	25,000	125,000	150,000	150,000	150,000					
CAPITAL OUTLAY	11,512	100,000	0	0	200,000	200,000	0	200,000	200,000	200,000	200,000					
RESALE	157,220	250,000	0	200,000	50,000	250,000	200,000	50,000	250,000	250,000	250,000					
CONTINGENCY	0	0	0	0	500,000	500,000	0	500,000	500,000	500,000	500,000					
DEBT SERVICE	84,552	102,000	0	102,000	0	102,000	102,000	0	102,000	102,000	102,000					
CAPITAL IMPROVEMENTS	0	0	0	0	200,000	200,000	0	200,000	200,000	200,000	200,000					
<b>TOTAL</b>	<b>807,139</b>	<b>1,457,780</b>	<b>0</b>	<b>850,436</b>	<b>1,742,625</b>	<b>2,593,061</b>	<b>857,355</b>	<b>1,743,442</b>	<b>2,600,797</b>	<b>2,593,057</b>	<b>2,600,793</b>					
<b>PROPOSED FUNDING SOURCES</b>			*****													
<b>FUND BALANCES</b>	<b>273,166</b>	<b>368,098</b>	*****	<b>368,098</b>		<b>368,098</b>	<b>368,098</b>		<b>368,098</b>	<b>368,098</b>	<b>368,098</b>					
<b>GENERAL REVENUES</b>			*****													
<b>SPECIAL REVENUES</b>			*****													
<b>FEDERAL FUNDS</b>			*****													
<b>STATE CENTRAL SERVICES FUND</b>			*****													
<b>NON-REVENUE RECEIPTS</b>			*****													
<b>CASH FUNDS</b>	<b>902,071</b>	<b>1,457,780</b>	*****	<b>850,436</b>	<b>1,742,625</b>	<b>2,593,061</b>	<b>857,355</b>	<b>1,743,442</b>	<b>2,600,797</b>	<b>2,593,057</b>	<b>2,600,793</b>					
<b>OTHER</b>			*****													
<b>TOTAL FUNDING</b>	<b>1,175,237</b>	<b>1,825,878</b>	*****	<b>1,218,534</b>	<b>1,742,625</b>	<b>2,961,159</b>	<b>1,225,453</b>	<b>1,743,442</b>	<b>2,968,895</b>	<b>2,961,155</b>	<b>2,968,891</b>					
<b>EXCESS APPRO/ (FUNDING)</b>	<b>( 368,098)</b>	<b>( 368,098)</b>	*****	<b>( 368,098)</b>		<b>( 368,098)</b>	<b>( 368,098)</b>		<b>( 368,098)</b>	<b>( 368,098)</b>	<b>( 368,098)</b>					
<b>TOTAL</b>	<b>807,139</b>	<b>1,457,780</b>	*****	<b>850,436</b>	<b>1,742,625</b>	<b>2,593,061</b>	<b>857,355</b>	<b>1,743,442</b>	<b>2,600,797</b>	<b>2,593,057</b>	<b>2,600,793</b>					

DEPT 014 DEPARTMENT OF EDUCATION  
 AGY 552 EDUCATION - NORTHWEST TECHNICAL INSTITUTE  
 APPRO B60 CASH OPERATIONS

APPROPRIATION SUMMARY

BR 215

FUND 173 NORTHWEST VOC TECH CASH(552)

ARKANSAS BUDGET SYSTEM  
PROGRAM/SERVICE INFORMATION LIST  
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1999 - 01 BIENNIIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					---ACTUAL--- --BUDGETED---		-----FY 1999 - 00-----		-----FY 2000 - 01-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
					97-98	98-99	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01						
000		173	552 B60	B	807,139 6	1,457,780 5	850,436 5	857,355 5						879,644 5	887,380 5			
001		173	552 B60 010 ADMINISTRATION	C01			125,000 0	125,000 0						125,000	125,000			
<p>Appropriation for Professional Fees and Services is requested for contracts primarily with the University system.</p>																		
001		173	552 B60 020 INSTRUCTION	C01			684,913 0	684,913 0						684,913	684,913			
<p>Additional appropriation is being requested for the flexibility of using cash funds to finance extra help positions. In cooperation with a consortium consisting of Northwest Arkansas Industries for Education, now known as Synergy Tech, specialized classes are taught on this campus.</p> <p>Northwest Technical Institute requests appropriation for capital outlay. This will be used to purchase shop machinery, data processing equipment, and medical health equipment.</p>																		

DEPT 014 DEPARTMENT OF EDUCATION  
AGY 552 EDUCATION - NORTHWEST TECHNICAL INSTITUTE  
APPRO B60 CASH OPERATIONS  
FUND 173 NORTHWEST VOC TECH CASH(552)

RANK BY APPROPRIATION  
BR 264

ARKANSAS BUDGET SYSTEM  
PROGRAM/SERVICE INFORMATION LIST  
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1999 - 01 BIENNIIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					97-98	98-99	-----FY 1999 - 00-----		-----FY 2000 - 01-----				-----EXECUTIVE-----		-----LEGISLATIVE-----			
							REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01						
001		173	552 B60 020 INSTRUCTION	C10			29,212 0				30,029 0							
<p>Northwest Technical Institute requests reclassification of certain instructional positions. Reclassification of full time positions is necessary to have the flexibility to pay higher salaries to attract vocational technical instructors who can make more money by working in their respective fields.</p>																		
001		173	552 B60 030 PLANT MAINTENANCE & OPERATION	C01			853,500 0				853,500 0	853,500	853,500					
<p>During the last 5 sessions, our agency has not received any increases in General Revenue. We have constructed a Collegiate Center and in FY 1999 will complete construction of two more buildings (Ammonia Refrigeration Technology and a Business and Industry Training Center). Maintenance and Operations appropriation is requested to cover the costs of our buildings and grounds and for increased utility costs. A request for contingencies is also included to provide the school the opportunity to respond to unforeseen or unbudgeted emergencies such as mechanical loss of aging equipment or storm damage.</p>																		
001		173	552 B60 040 STUDENT SERVICES	C01			50,000 0				50,000 0	50,000	50,000					
<p>Northwest Technical Institute requests additional appropriation for resale. Resale is requested for such items as the purchase of short-term instructional textbooks for Business and industry related classes. Due to the expanding Business and Industry training classes, many new technical courses are being offered. These resale items are then sold to students via the school bookstore.</p>																		

DEPT 014 DEPARTMENT OF EDUCATION  
AGY 552 EDUCATION - NORTHWEST TECHNICAL INSTITUTE  
APPRO B60 CASH OPERATIONS  
FUND 173 NORTHWEST VOC TECH CASH(552)

RANK BY APPROPRIATION

BR 264

**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1999 - 2001**

The Vocational Technical Institutes in the Department of Workforce Education are presenting 1999-01 biennial Budget Requests that would establish each school as a separate entity under strong guidance by the Department of Workforce Education and cooperation with the Arkansas Economic Development Commission. Each school has requested separate budgets that emphasize the instructional programs in each school by providing for enhancement of instructor salaries. Salary increases for the instructional staff of the post secondary technical institutes will be based on a combination of successful completion of competency based requirements and salary guidelines/policies set forth by the State Board of Workforce Education. The budgets also include requests for operating expenses and equipment to respond to the rapidly changing technologies used in the diversified marketplace in which our workers must compete. This will allow the Workforce 2000 funds to be utilized more effectively in addressing the needs of the schools.

Additionally, this proposal hopes to engage the local communities and businesses served by the Institutes. In order to fund the proposed increases, a partnership should be developed between the school and the local community in meeting the local workforce education needs with emphasis on accountability and productivity. Local contributions along with the state resources in each school can provide a significant enhancement of the instructional programs.

Northwest is working diligently to respond to business and industry needs through Synergy Tech, an industry driven consortium. They are responding with ammonia refrigeration as well as hospital/health training in surgical nursing.

Base Level includes positions and supporting operating expenses. The Base Level includes a cost of living increase of 2.8% each year over the FY99 salary levels, and related Personal Services Matching costs.

Change Level requests include increases in operating expenses for program enhancements and the reclassification of all Vocational Instructor positions to unclassified status. Maximum salaries for the Instructor positions are \$50,713 in FY00 and \$52,132 in FY01. This classification request will allow the Institute to attract the type of qualified instructors needed to teach and train Arkansas' workforce. Also included in the request is the establishment of a Contingency line item which will provide each Institute the flexibility to transfer appropriation to various line items within the appropriation as needed to operate as a separate entity. Three additional Instructor positions are requested to address the needs of business in the areas of surgical nursing and ammonia refrigeration.

The Executive Recommendation provides for the Agency Request. Executive Recommendation on certain classifications differs from the requested reclassification.

<b>AGENCY</b> Name: Department of Workforce Education – Northwest Technical Institute  Code: 552	<b>APPROPRIATION</b> Name: State Operations  Code: 721	<b>TREASURY FUND</b> Name: Vocational Technical Schools  Code: EJA	<b>ANALYSIS OF BUDGET REQUEST</b>  BR20	<b>PAGE</b>  508
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ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	98-99	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							99-00	00-01	99-00	00-01
REGULAR SALARIES	1,511,193	1,517,802	0	1,735,898	509,312	2,245,210	1,784,497	523,553	2,308,050	1,984,387	2,039,577		
NUMBER OF POSITIONS	54	48	48	50	3	53	50	3	53	53	53		
EXTRA HELP	158,350	78,862	0	78,862	0	78,862	78,862	0	78,862	78,862	78,862		
NUMBER OF POSITIONS	24	26	26	26	0	26	26	0	26	26	26		
PERSONAL SERV MATCHING	428,240	417,775	0	511,072	110,222	621,294	520,671	113,038	633,709	579,110	594,563		
OVERTIME	17,201	5,000	0	5,000	0	5,000	5,000	0	5,000	5,000	5,000		
OPERATING EXPENSES	371,510	90,835	0	90,835	387,163	477,998	90,835	387,163	477,998	477,998	477,998		
CONF FEES & TRAVEL	15,762	9,000	0	9,000	14,000	23,000	9,000	14,000	23,000	9,000	9,000		
PROF FEES & SERVICES	0	0	0	0	0	0	0	0	0	0	0		
CAPITAL OUTLAY	137,589	2,817	0	0	0	0	0	0	0	0	0		
CONTINGENCY	0	0	0	0	285,902	285,902	0	285,902	285,902	285,902	285,902		
PROMOTIONAL ITEMS	4,787	0	0	0	0	0	0	0	0	0	0		
<b>TOTAL</b>	<b>2,644,632</b>	<b>2,122,091</b>	<b>0</b>	<b>2,430,667</b>	<b>1,306,599</b>	<b>3,737,266</b>	<b>2,488,865</b>	<b>1,323,656</b>	<b>3,812,521</b>	<b>3,420,259</b>	<b>3,490,902</b>		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES	237,752		*****										
GENERAL REVENUES	1,809,600	1,862,887	*****	2,193,811	1,029,381	3,214,192	2,254,797	1,037,429	3,292,226	2,701,761	2,762,747		
SPECIAL REVENUES			*****										
CONTINGENCY			*****		285,902	285,902		285,902	285,902	285,902	285,902		
REIMBURSEMENTS	225,124	231,124	*****	236,856		236,856	234,068		234,068	236,856	234,068		
MARKETING & REDISTRIBUTION	2,750		*****										
WORKFORCE 2000 FUND	361,641		*****										
MERIT ADJUSTMENT FUND	7,765	28,089	*****										
<b>TOTAL FUNDING</b>	<b>2,644,632</b>	<b>2,122,091</b>	<b>*****</b>	<b>2,430,667</b>	<b>1,306,283</b>	<b>3,736,950</b>	<b>2,488,865</b>	<b>1,323,331</b>	<b>3,812,196</b>	<b>3,224,519</b>	<b>3,282,717</b>		
EXCESS APPRO/ (FUNDING)			*****		316	316		325	325	195,740	208,185		
<b>TOTAL</b>	<b>2,644,632</b>	<b>2,122,091</b>	<b>*****</b>	<b>2,430,667</b>	<b>1,306,599</b>	<b>3,737,266</b>	<b>2,488,865</b>	<b>1,323,656</b>	<b>3,812,521</b>	<b>3,420,259</b>	<b>3,490,902</b>		

DEPT 014 DEPARTMENT OF EDUCATION  
 AGY 552 EDUCATION - NORTHWEST TECHNICAL INSTITUTE  
 APPRO 721 STATE OPERATIONS  
 FUND EJA VOCATIONAL TECHNICAL SCHOOLS-(590)

The number of Base Level positions exceeds the number Budgeted due to transfer of Positions from the holding account.

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM  
PROGRAM/SERVICE INFORMATION LIST  
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1999 - 01 BIENNIIUM REQUESTS				R E C O M M E N D A T I O N S							
					ACTUAL 97-98	BUDGETED 98-99	FY 1999 - 00		FY 2000 - 01		EXECUTIVE		LEGISLATIVE					
							REQUEST	REQUEST			1999-00	2000-01	1999-00	2000-01				
000		EJA	552 721	B	2,644,632 54	2,122,091 48	2,430,667 50	2,488,865 50			2,537,323 50	2,602,359 50						
001		EJA	552 721 010 ADMINISTRATION	C09			0 0	0 0										
<p>Northwest Technical Institute requests additional appropriation so that our eligible administrative employees may participate in the career ladder advancement program.</p>																		
001		EJA	552 721 010 ADMINISTRATION	C10			3,588 0	3,690 0										
<p>Northwest Technical Institute requests reclassification of certain administrative positions in order to be more competitive in the market place with other educational institutions and business and industry in the area. The reclassification will more accurately reflect the responsibilities of the positions.</p>																		

DEPT 014 DEPARTMENT OF EDUCATION  
AGY 552 EDUCATION - NORTHWEST TECHNICAL INSTITUTE  
APPRO 721 STATE OPERATIONS  
  
FUND EJA VOCATIONAL TECHNICAL SCHOOLS-(590)

RANK BY APPROPRIATION  
  
BR 264

ARKANSAS BUDGET SYSTEM  
PROGRAM/SERVICE INFORMATION LIST  
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1999 - 01 BIENNIIUM REQUESTS						R E C O M M E N D A T I O N S					
					ACTUAL	BUDGETED	FY 1999 - 00			FY 2000 - 01			EXECUTIVE		LEGISLATIVE			
					97-98	98-99	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01			
001		EJA	552 721 020 INSTRUCTION	C01			489,902 0				489,902 0			475,902	475,902			
<p>Northwest Technical Institute requests additional appropriation and funding for maintenance and operations. Despite increased enrollment and increasing costs, the state has not given us an increase in M &amp; O funding in several years. We also request contingency appropriation which can be transferred to any character in the approved budget to meet unexpected needs and allow response to business and industry training requests.</p>																		
001		EJA	552 721 020 INSTRUCTION	C02			209,871 3				215,478 3			209,871 3	215,478 3			
<p>New program appropriation is requested so that we may continue to offer our surgical technology program now being funded with K-funds. This program provides a valuable service to area hospitals, and we will not be able to continue it without new appropriation. Another new program is the Ammonia Refrigeration Technology, which serves the poultry industry and other food processors in the state.</p>																		
001		EJA	552 721 020 INSTRUCTION	C10			402,974 0				414,234 0							
<p>Northwest Technical Institute requests reclassification of certain administrative positions in order to be more competitive in the market place with other educational institutions and business and industry in the area. The reclassification will more accurately reflect the responsibilities of the positions.</p>																		

DEPT 014 DEPARTMENT OF EDUCATION  
AGY 552 EDUCATION - NORTHWEST TECHNICAL INSTITUTE  
APPRO 721 STATE OPERATIONS  
  
FUND EJA VOCATIONAL TECHNICAL SCHOOLS-(590)

RANK BY APPROPRIATION

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ARKANSAS BUDGET SYSTEM  
PROGRAM/SERVICE INFORMATION LIST  
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1999 - 01 BIENNIAL REQUESTS				RECOMMENDATIONS							
					---ACTUAL---		---FY 1999 - 00---		---FY 2000 - 01---		EXECUTIVE		LEGISLATIVE					
					97-98	98-99	REQUEST	REQUEST	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01				
001		EJA	552 721 030 PLANT MAINTENANCE & OPERATION	C01			197,163 0			197,163 0				197,163	197,163			
<p>Northwest Technical Institute requests additional appropriation and funding for maintenance and operations. Despite increased enrollment and increasing costs, additional M&amp;O funding has not been provided in several years.</p>																		
001		EJA	552 721 030 PLANT MAINTENANCE & OPERATION	C10			2,785 0			2,864 0								
<p>Northwest Technical Institute requests reclassification of certain instructional positions. Reclassification of full time positions is necessary to have the flexibility to pay higher salaries to attract vocational technical instructors who can make more money by working in their respective fields.</p>																		
001		EJA	552 721 040 STUDENT SERVICES	C09			316 0			325 0								
<p>Northwest Technical Institute requests additional appropriation so that our eligible student service employees may participate in the career ladder advancement program.</p>																		

DEPT 014 DEPARTMENT OF EDUCATION  
AGY 552 EDUCATION - NORTHWEST TECHNICAL INSTITUTE  
APPRO 721 STATE OPERATIONS  
FUND EJA VOCATIONAL TECHNICAL SCHOOLS-(590)

RANK BY APPROPRIATION

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**ARKANSAS BUDGET SYSTEM  
ANALYSIS OF BUDGET REQUEST  
1999 - 2001**

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Funding for this federal appropriation is received from the Carl D. Perkins Vocational and Applied Technology Education Act, P.L. 101-392 and reimbursement programs such as the Jobs Training Partnership Act.

Base Level includes positions and supporting operating expenses. The Base Level includes a cost of living increase of 2.8% each year over the FY99 salary levels, and related Personal Services Matching costs.

The Institute is requesting Base Level as well as reclassification of all Vocational Instructor positions to unclassified status. Maximum salaries for the Instructor positions are \$50,713 in FY00 and \$52,132 in FY01. This classification request will allow the Institute to attract the type of qualified instructors needed to teach and train Arkansas' workforce.

The Executive Recommendation provides for Agency Request. Executive Recommendation on certain classifications differs from the requested reclassification.

<b>AGENCY</b> Name: Department of Workforce Education – Northwest Technical Institute  Code: <u>552</u>	<b>APPROPRIATION</b> Name: Federal Operations  Code: <u>722</u>	<b>TREASURY FUND</b> Name: Vocational Technical Schools  Code: <u>FVT</u>	<b>ANALYSIS OF BUDGET REQUEST</b>  BR20	<b>PAGE</b>  <b>513</b>
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ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	EXPENDITURES			98-99 FISCAL YEAR			99-00 FISCAL YEAR			RECOMMENDATIONS			
	97-98	98-99	98-99	99-00		TOTAL	99-00		TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	CHANGE LEVEL	REQUEST	BASE	CHANGE LEVEL	REQUEST	99-00	00-01	99-00	00-01
REGULAR SALARIES	53,713	62,052	0	65,068	51,953	117,021	66,890	53,406	120,296	117,021	120,296		
NUMBER OF POSITIONS	3	3	3	3	0	3	3	0	3	3	3		
EXTRA HELP	13,950	20,000	0	20,000	0	20,000	20,000	0	20,000	20,000	20,000		
NUMBER OF POSITIONS	2	2	2	2	0	2	2	0	2	2	2		
PERSONAL SERV MATCHING	16,592	20,180	0	24,059	10,255	34,314	24,418	10,543	34,961	34,314	34,961		
OPERATING EXPENSES	33,502	43,205	0	43,205	0	43,205	43,205	0	43,205	43,205	43,205		
CONF FEES & TRAVEL	979	3,000	0	3,000	0	3,000	3,000	0	3,000	3,000	3,000		
CAPITAL OUTLAY	0	0	0	0	0	0	0	0	0	0	0		
<b>TOTAL</b>	<b>118,736</b>	<b>148,437</b>	<b>0</b>	<b>155,332</b>	<b>62,208</b>	<b>217,540</b>	<b>157,513</b>	<b>63,949</b>	<b>221,462</b>	<b>217,540</b>	<b>221,462</b>		
<b>PROPOSED FUNDING SOURCES</b>			*****										
<b>FUND BALANCES</b>			*****										
<b>GENERAL REVENUES</b>			*****										
<b>SPECIAL REVENUES</b>			*****										
<b>FEDERAL FUNDS</b>	<b>118,736</b>	<b>148,437</b>	*****	<b>155,332</b>	<b>62,208</b>	<b>217,540</b>	<b>157,513</b>	<b>63,949</b>	<b>221,462</b>	<b>217,540</b>	<b>221,462</b>		
<b>STATE CENTRAL SERVICES FUND</b>			*****										
<b>NON-REVENUE RECEIPTS</b>			*****										
<b>CASH FUNDS</b>			*****										
<b>OTHER</b>			*****										
<b>TOTAL FUNDING</b>	<b>118,736</b>	<b>148,437</b>	*****	<b>155,332</b>	<b>62,208</b>	<b>217,540</b>	<b>157,513</b>	<b>63,949</b>	<b>221,462</b>	<b>217,540</b>	<b>221,462</b>		
<b>EXCESS APPRO/ (FUNDING)</b>			*****										
<b>TOTAL</b>	<b>118,736</b>	<b>148,437</b>	*****	<b>155,332</b>	<b>62,208</b>	<b>217,540</b>	<b>157,513</b>	<b>63,949</b>	<b>221,462</b>	<b>217,540</b>	<b>221,462</b>		

DEPT 014 DEPARTMENT OF EDUCATION  
 AGY 552 EDUCATION - NORTHWEST TECHNICAL INSTITUTE  
 APPRO 722 FEDERAL OPERATIONS  
 FUND FVT VOCATIONAL TECHNICAL SCHOOL (505)

APPROPRIATION SUMMARY

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