

# NORTHWEST TECHNICAL INSTITUTE

## Enabling Laws

Act 934 of 2003  
A.C.A. § 6-51-901 et seq.

## History and Organization

**History** - Northwest Vocational Technical School was established in 1975 and became Northwest Technical Institute through legislation enacted in 1991. During the 1999 legislative session NTI was authorized its own individual budget status providing more local control and flexibility in the budget process. NTI offers training in 15 programs: Adult Education (ABE/GED), Ammonia Refrigeration Maintenance Technology, Architectural Drafting Technology, Automotive Service Technology, Business, Computer Information Systems, Diesel & Truck Technology, Electronics Technology, Industry Maintenance Technology, Machine Tool Technology, Math & Communications, Practical Nursing, Surgical Technology, Truck Driving and Workforce Development.

**Plant and Location** - Northwest Technical Institute is located in Springdale in Washington County, located on Highway 265 in the Industrial Park area. The original building of 25,000 square feet was completed in 1975. Two additional expansions to the main building of 3,000 square feet and 8,147 square feet followed. Separate expansions followed including the GED building of 3,100 square feet, the Diesel building of 5,600 square feet, the Carpentry/Library building of 6,200 square feet and the Collegiate Center of 18,585 square feet. A Business & Industry Training facility and Ammonia Refrigeration training building located on a ten-acre site dedicated to industry training are now completed and added 9,332 to our instructional facilities. The buildings and contents have a total insured value of \$10,188,122 and consist of a total of 86,176 sq. ft. of floor space, including the maintenance shop, storage facilities, and mobile classrooms.

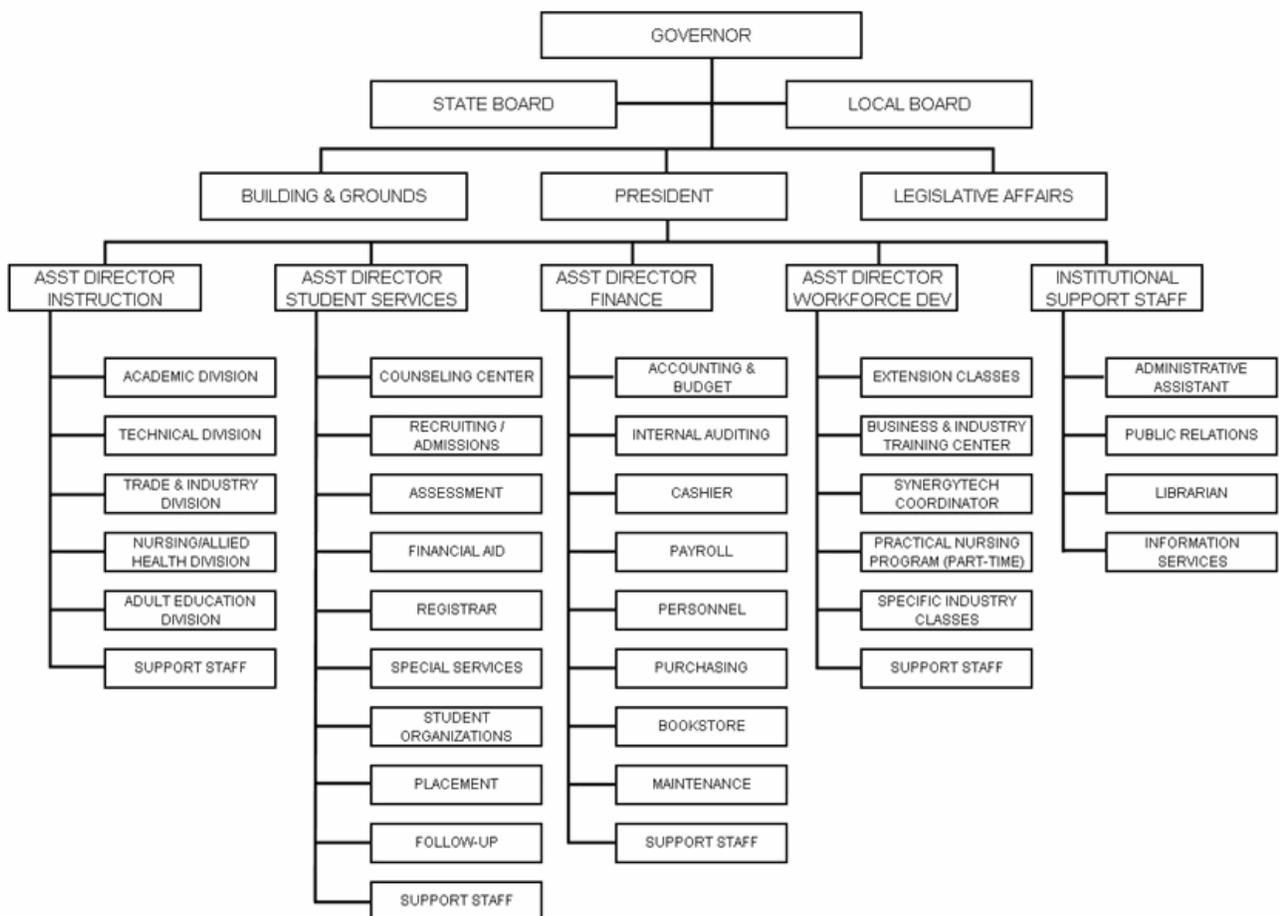
**Mission Statement** - "Changing lives through education, training, and skill development."

**Role** - Northwest Technical Institute has developed courses 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. Most importantly, NTI exists so individuals may attain advancement or create a better life for themselves. In addition to diploma programs, training is available in Business & Industry Training (BIT) and extension classes. NTI is united in its commitment with business and industry, secondary and postsecondary educators, and regional employers to providing educational programs to serve the training/re-training needs of its students. NTI is a member of SynergyTech, an organization of approximately 25 business/industry entities dedicated to developing the existing workforce by coordinating and maximizing the training assets available in Northwest Arkansas. SynergyTech is housed in the Business & Industry Training Center located on the Northwest Technical Institute and is an integral part of a 10 acre tract of land of the NTI campus dedicated specifically by the NTI Board of Directors for the development of business &

industry training opportunities.

**Administration** - Dr. Charles Kelley currently serves as President for Northwest Technical Institute, a position he has held since 1988. He holds a B.S.B.A. degree in Accounting, an M.B.A. and Ed.D. in Higher Education Administration. Mike Hamley serves as the Director of Finance and holds a B.S. in Accounting. Dr. George Burch is Director of Instruction and Business & Industry Training and holds a B.S. in Agriculture, M.S. in General Agriculture, an Ed.S. in Vocational Education and an Ed.D. in Agriculture Education

**Governance** - Northwest Technical Institute is a post-secondary educational institution operating under the governance of the Arkansas Department of Workforce Education. A five-member Board of Directors, appointed by the governor, provide local control for the institute. In addition, an advisory council consisting of approximately 200 business and industry leaders from various occupational fields and levels of specialization and expertise provide curriculum oversight, needs analysis, and recommendations for modification and improvement for the fifteen different programs offered at NTI. In addition, an "All School Advisory Council" required by the school's accrediting agency brings the various program recommendations to the administration and Board of Directors for official implementation. Northwest Technical Institution is nationally accredited by (COE) - The Council on Occupation Education.



## **Agency Commentary**

NTI is requesting the restoration of cash capital outlay appropriation in the amount of \$200,000 and an additional \$75,000 of appropriation for Professional Administrative Fees. Capital Outlay will be used to purchase instructional equipment and the increase in Professional Administrative Fees is needed due to an increasing number of apprenticeship students attending training at NTI. The apprenticeship funds are a pass-thru from the Dept. Of Workforce Training to the apprenticeship programs via Northwest Technical Institute. Northwest Technical Institute requests restoration of state appropriation only based upon fiscal 2005 levels per Act 934 of 2003. This restoration will allow our agency to have the flexibility to meet the training needs in Northwest Arkansas. Also, it will give our Adult Education programs the flexibility to instruct the citizens in our community that may need ESL and/or citizenship classes or instruction for a GED.

Additional general revenue funds and appropriation for our technology requirements in the amount of \$82,000 is requested. As a post-secondary technical institution, it is imperative that we maintain and continuously upgrade our technological resources such as software, computers and networking routers and switches. Also, our software maintenance agreement for our student data system has increased approximately \$10,000 annually. We have researched the cost of upgrading our software to meet industry standards. This additional cost will amount to \$40,000. In addition to meeting industry requirements, NTI must convert our instruction programs to a wireless network. To implement wireless technology and upgrade our current network infrastructure, the cost will be an additional \$10,000 annually. In order to effectively operate and maintain our instructional program, we must upgrade a minimum of one classroom each year at a cost of \$22,000 per classroom.

Northwest Technical Institute is also requesting additional appropriation for the Federal Direct & Equitable activity in the amount of \$17,265. This increase will permit NTI's Adult Education Section to provide better service to the minority students needing instruction in literacy, citizenship, and English as a second language (ESL).

Reclassification of the four authorized administrative positions and the school registrar position to Grade 99 would give the local board of directors control and flexibility in setting salaries and duties of the administrative staff as directed under Section 9 of Act 803 of 1997. This act gives the local boards the powers and duties as necessary for the management and administration of the technical institutes. The reclassification of these positions would place the institution in a more competitive position for retention of and/or recruiting new administrators since the current salary scales in higher education, secondary education, and business & industry far exceed the currently authorized salary scale for administrators as classified positions.

Three new positions are also requested which would permit NTI to increase instructional services in three areas: Nursing, Business/Computer Information Systems, and Industrial Maintenance Technology. Nursing: Our nursing program is in heavy demand due to the shortage of nurses, the number of student applicants to the program, and the current new construction/expansion of Washington Regional Hospital, Northwest Medical Center of Benton County, Northwest Medical Center of Washington County, Willow Creek Women's Hospital, Siloam Springs Memorial Hospital, and St. Mary's Hospital in Rogers. Business/ Information Systems: The current population explosion of businesses and the influx of vendors moving into NW Arkansas as support to Wal-mart accompanied by the increased emphasis on information by other employers in the area have placed

new demands on the school to provide additional course offerings in these two areas. We need to meet these demands and we presently are without the positions to do it. Industrial Maintenance Technology: Due to department reorganization, and the added emphasis on HVACR, welding, and Ammonia Refrigeration Maintenance, we are short an instructor position. It is always the goal of NTI to meet industry demands where possible. The additional position will permit us to meet those demands.

**Audit Findings**

DIVISION OF LEGISLATIVE AUDIT  
 AUDIT OF :  
 NORTHWEST TECHNICAL INSTITUTE  
 FOR THE YEAR ENDED JUNE 30, 2003

Findings	Recommendations
<p>The receipting system did not function in a way to ensure accountability. Specifically, receipts were not sequential, and receipts were issued for accounts receivable charges. In addition, student accounts receivable were not maintained in an accurate manner.</p>	

**Employment Summary**

	Male	Female	Total	%
White Employees	22	31	53	95 %
Black Employees	0	0	0	0 %
Other Racial Minorities	1	2	3	5 %
Total Minorities			3	5 %
Total Employees			56	100 %

**Cash Fund Balance Description as of June 30, 2004**

Fund Account	Balance	Type	Location
1730100	\$437,535	Checking and Investment	1st Security, Springdale; Arvest, Springdale

Statutory/Other Restrictions on use:  
 Act 934 of 2003

Statutory Provisions for Fees, Fines, Penalties:  
 All fees and tuition are set by NTI's Board of Directors.

Revenue Receipts Cycle:  
 Revenue receipts occur throughout the year, especially in the beginning of our semesters.

Certificates of Deposits are renewed at the maturity date.

Fund Balance Utilization:

Payroll, conference fees and travel, capital outlay, and some operations.

## **Publications**

### **A.C.A 25-1-204**

<b>Name</b>	<b>Statutory Authorization</b>	<b>Required for</b>		<b># Of Copies</b>	<b>Reason (s) for Continued Publication and Distribution</b>
		<b>Governor</b>	<b>General Assembly</b>		
None	N/A	N	N	0	N/A

## Department Appropriation / Program Summary

Appropriation / Program	Historical Data						Agency Request and Executive Recommendation							
	2003-2004		2004-2005		2004-2005		2005-2006				2006-2007			
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Agency	Pos	Executive	Pos
0552P01 Educational & Training Program	3,732,530	49	4,473,463	51	4,894,174	52	6,441,515	54	6,332,367	54	6,540,312	54	6,429,061	54
0552P02 Administration & Support	666,903	13	716,685	13	762,168	13	819,854	13	727,559	13	837,741	13	743,734	13
<b>Total</b>	<b>4,399,433</b>	<b>62</b>	<b>5,190,148</b>	<b>64</b>	<b>5,656,342</b>	<b>65</b>	<b>7,261,369</b>	<b>67</b>	<b>7,059,926</b>	<b>67</b>	<b>7,378,053</b>	<b>67</b>	<b>7,172,795</b>	<b>67</b>

Funding Sources		%		%		%		%		%		%	
Fund Balance 4000005	416,732	8.6	437,535	8.2		176,191	3.1	176,191	3.3	0	0.0	0	0.0
General Revenue 4000010	2,523,782	52.2	2,515,032	46.9		3,080,554	54.2	2,710,486	51.1	3,158,197	56.3	2,781,004	53.2
Federal Revenue 4000020	77,435	1.6	87,234	1.6		104,799	1.8	104,799	2.0	108,255	1.9	108,255	2.1
Cash Fund 4000045	1,124,275	23.2	1,570,093	29.3		1,670,000	29.4	1,670,000	31.5	1,695,000	30.2	1,695,000	32.4
Merit Adjustment Fund 4000055	84,029	1.7	109,368	2.0		0	0.0	0	0.0	0	0.0	0	0.0
Adult Basic/General 4000065	210,637	4.4	219,937	4.1		220,529	3.9	220,529	4.2	220,529	3.9	220,529	4.2
Workforce 2000 4000740	400,078	8.3	427,140	7.9		427,140	7.6	427,140	7.9	427,140	7.7	427,140	8.1
<b>Total Funds</b>	<b>4,836,968</b>	<b>100.0</b>	<b>5,366,339</b>	<b>100.0</b>		<b>5,679,213</b>	<b>100.0</b>	<b>5,309,145</b>	<b>100.0</b>	<b>5,609,121</b>	<b>100.0</b>	<b>5,231,928</b>	<b>100.0</b>
Excess Appropriation/(Funding)	(437,535)		(176,191)			1,582,156		1,750,781		1,768,932		1,940,867	
<b>Grand Total</b>	<b>4,399,433</b>		<b>5,190,148</b>			<b>7,261,369</b>		<b>7,059,926</b>		<b>7,378,053</b>		<b>7,172,795</b>	

## **Analysis of Budget Request**

**Appropriation / Program:** 0552P01 - Educational & Training Program

**Funding Sources:** ETN-Northwest TI - State; FTN- Federal; Other Funds

This appropriation is for the Education and Training Program of the Institute which is designed to meet the mission of Northwest Technical Institute: "Changing lives through education, training and skill development." The central goal is to provide lifelong career development, workforce education, and adult basic education based upon business/industry demands. An advisory council of business leaders from various occupational fields and specialization provide recommendations for improvement of the fifteen different training programs offered at NTI. Continued business growth in NW Arkansas, accompanied by increased emphasis on business/information systems, place demands on the school to meet these industry specific needs.

The Education and Training Program is funded from general revenue, cash funds, Workforce 2000 funds, and federal funds. The cash funds are generated from tuition, bookstore sales, and reimbursement programs such as Apprenticeship Programs via the Department of Workforce Education. Federal funds are received from the Carl D. Perkins Vocational and Applied Technology Education Act, P.L. 101-392 and Title IV funds for student financial aid programs.

Under the program measures of the Strategic Plan for Northwest Technical Institute, the agency far exceeded its target for the total number of student semester credit hours, achieving over 13,000 total hours. The agency reported large increases in Automotive Technology, Truck Driving, and Nursing, along with strong numbers in all programs. For non-credit education and training, the Institute was within 2% of its targeted hours, clocking 127,818 hours for apprenticeships, adult extension classes, etc. Significantly, the Institute reported a placement rate for full-time graduates of 80%, thereby achieving its plan.

The total Base Level request is \$5,238,432 for FY06 and \$5,329,168 for FY07. Base Level for this program includes graduated salary increases of 3% to 1.5% each year over FY05 salary levels, along with related Personal Services Matching costs for 51 Base Level positions. This includes a \$600 minimum increase for employees earning \$20,000 or below. Included in Personal Services Matching is a \$40 increase in the monthly contribution for State employee's health insurance for a total State match of \$320 per month.

The Base Level appropriation for regular salaries and matching reflects the line item maximum for salary of instructional staff. The agency budgets these positions at an average salary much less than the maximum salary, resulting in an increase of approximately \$850,000 in appropriation only for salaries and match above the FY05 budget.

Northwest Technical Institute has the following Change Level requests:

- 3 additional positions for the business programs in industrial maintenance technology and business information systems and for the practical nursing program. The request is for \$217,410 in FY06 and \$223,367 in FY07 for salaries and match with general revenue funding

of this appropriation of \$178,920 and \$183,942, respectively, which reflects salary budget levels somewhat less than maximum pay for the instructional staff. The demand for these programs is increasing.

- Additional \$82,000 each year in general revenue funding and appropriation to maintain and upgrade technological resources used for student instruction and the required maintenance of the network and student database.
- Reclassification of classified positions to Grade 99 unclassifications. Total appropriation only request for regular salaries and match for these reclassifications is \$88,128 and 90,251 respectively.
- Restoration of appropriation levels only in the amounts of:
  - \$262,271 each year in Maintenance and Operations and \$317,493 each year for Extra Help (these increases reflect the amounts provided under current appropriation act). Increasing the extra help appropriation authority provides flexibility in hiring part-time instructional staff for the diploma programs and industry programs and part-time custodial and maintenance personnel who maintain buildings and grounds that are utilized for both day and night classes.
  - Restoration of a \$200,000 Capital Outlay appropriation for purchasing industrial equipment as sufficient cash funds are available. Restoration of the Travel-Conference Fees line item appropriation is also requested and is consistent with the agency's current appropriation act. In addition, an increase in appropriation for Professional Fees in the amount of \$75,000/year is requested. Professional Fees are paid to instructors of apprenticeship programs and the funding is from apprenticeship funds from the Department of Workforce Education. No general revenue is requested for these restorations.

The Executive Recommendation provides for the Agency Request for appropriation only and for the additional positions, with the exception that the request for reclassifications are not recommended. No general revenue funding is recommended for the Change Level additions. Further, the Executive Recommendation provides for a reduction of \$21,000 for Travel and Conference Fees, with a reduction in general revenue funding of \$21,000 each fiscal year.

## Appropriation / Program Summary

**Appropriation / Program:** 0552P01 Education & Training

**Funding Sources:** ETN-Northwest TI - State; FTN- Federal; Other Funds

Program Description	Program Goals	
The workforce education and training program consists of related activities designed to provide academic and technical instruction, hands-on skills training and supporting services.	1	Offer technical and career training, workforce education, and adult basic education based upon student choice and workforce needs.

Objective Code	Name	Description
00HJ	Objective 1	Offer technical and career training, workforce education, and adult basic education based upon student choice and workforce needs.

### Performance Measures

Objective	Key Measures		Type	Description	2004 Target Authorized / Actual	2006 Target	2007 Target
	Exec	Leg					
1	X	X	Output	Total number of student semester credit hours of education/training completed.	9,739/13,227	13,484	13,619
1	X	X	Output	Total number of non-credit clock hours of education/training completed. (Business/Industry training, apprenticeship, extension classes, etc.)	130,108/ 127,818	128,940	129,440
1	X	X	Outcome	Percentage of placement of full-time graduates (students placed in a job related to their training or enrolled in further training).	78%/80%	82%	83%
1	X	X	Output	Number of students served as measured by the G-*Stars Report. (Adult Education)		1,680	1,705
1			Outcome	Adult Education	Maintain E&E Rating/ Maintained	NA	NA

## Appropriation / Program Summary

Appropriation / Program: 0552P01 Educational & Training Program

Authorized Program Amount **4,894,174**

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2003-2004	2004-2005	2005-2006			2006-2007		
		Actual	Budget	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	1,617,796	1,805,166	2,542,937	2,780,064	2,708,990	2,616,100	2,859,727	2,786,956
<b>#Positions</b>		<b>49</b>	<b>51</b>	<b>51</b>	<b>54</b>	<b>54</b>	<b>51</b>	<b>54</b>	<b>54</b>
Extra Help	5010001	579,385	626,698	626,698	944,191	944,191	626,698	944,191	944,191
<b>#Extra Help</b>		<b>79</b>	<b>107</b>						
Personal Services Matching	5010003	530,033	662,254	869,452	969,744	952,670	887,025	988,878	971,398
Operating Expenses	5020002	603,823	718,345	718,345	981,016	981,016	718,345	981,016	981,016
Travel-Conference Fees	5050009	6,658	31,000	31,000	41,500	20,500	31,000	41,500	20,500
Professional Fees and Services	5060010	206,720	175,000	175,000	250,000	250,000	175,000	250,000	250,000
Resale (COGS)	5090017	160,152	275,000	275,000	275,000	275,000	275,000	275,000	275,000
Promotional Items	5090028	7,166	0	0	0	0	0	0	0
Capital Outlay	5120011	20,797	180,000	0	200,000	200,000	0	200,000	200,000
<b>Total</b>		<b>3,732,530</b>	<b>4,473,463</b>	<b>5,238,432</b>	<b>6,441,515</b>	<b>6,332,367</b>	<b>5,329,168</b>	<b>6,540,312</b>	<b>6,429,061</b>

Funding Sources									
Fund Balance	4000005	416,732	437,535	176,191	176,191	176,191	0	0	0
General Revenue	4000010	1,971,809	1,945,510	2,104,842	2,453,910	2,083,842	2,159,185	2,515,378	2,138,185
Federal Revenue	4000020	77,435	87,234	104,799	104,799	104,799	108,255	108,255	108,255
Cash Fund	4000045	1,029,512	1,449,178	1,569,085	1,569,085	1,569,085	1,594,085	1,594,085	1,594,085
Merit Adjustment Fund	4000055	63,862	83,120	0	0	0	0	0	0
Adult Basic/General	4000065	210,637	219,937	220,529	220,529	220,529	220,529	220,529	220,529
Workforce 2000	4000740	400,078	427,140	427,140	427,140	427,140	427,140	427,140	427,140
<b>Total Funding</b>		<b>4,170,065</b>	<b>4,649,654</b>	<b>4,602,586</b>	<b>4,951,654</b>	<b>4,581,586</b>	<b>4,509,194</b>	<b>4,865,387</b>	<b>4,488,194</b>
Excess Appro/(Funding)		(437,535)	(176,191)	635,846	1,489,861	1,750,781	819,974	1,674,925	1,940,867
<b>Grand Total</b>		<b>3,732,530</b>	<b>4,473,463</b>	<b>5,238,432</b>	<b>6,441,515</b>	<b>6,332,367</b>	<b>5,329,168</b>	<b>6,540,312</b>	<b>6,429,061</b>

## Objective Summary

**Objective:** 00HJ Educational & Training Program-Objective 1-Treasury

**Description:** Offer technical and career training, workforce education, and adult basic education based upon student choice and workforce needs.

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2003-2004	2004-2005	2005-2006			2006-2007		
		Actual	Budget	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	1,617,796	1,805,166	2,542,937	2,780,064	2,708,990	2,616,100	2,859,727	2,786,956
<b>#Positions</b>		<b>49</b>	<b>51</b>	<b>51</b>	<b>54</b>	<b>54</b>	<b>51</b>	<b>54</b>	<b>54</b>
Extra Help	5010001	579,385	626,698	626,698	944,191	944,191	626,698	944,191	944,191
<b>#Extra Help</b>		<b>79</b>	<b>107</b>						
Personal Services Matching	5010003	530,033	662,254	869,452	969,744	952,670	887,025	988,878	971,398
Operating Expenses	5020002	490,979	408,345	408,345	671,016	671,016	408,345	671,016	671,016
Travel-Conference Fees	5050009	1,184	1,000	1,000	11,500	11,500	1,000	11,500	11,500
Promotional Items	5090028	7,166	0	0	0	0	0	0	0
Capital Outlay	5120011	13,566	0	0	0	0	0	0	0
Objective Total		3,240,109	3,503,463	4,448,432	5,376,515	5,288,367	4,539,168	5,475,312	5,385,061

## **Objective Summary**

**Objective:** HJ00 Educational & Training Program-Objective 1-Cash

**Description:**

Commitment Item	Historical Data		Agency Request and Executive Recommendation					
	2003-2004	2004-2005	2005-2006			2006-2007		
	Actual	Budget	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses 5020002	112,844	310,000	310,000	310,000	310,000	310,000	310,000	310,000
Travel-Conference Fees 5050009	5,474	30,000	30,000	30,000	9,000	30,000	30,000	9,000
Professional Fees and Services 5060010	206,720	175,000	175,000	250,000	250,000	175,000	250,000	250,000
Resale (COGS) 5090017	160,152	275,000	275,000	275,000	275,000	275,000	275,000	275,000
Capital Outlay 5120011	7,231	180,000	0	200,000	200,000	0	200,000	200,000
Objective Total	492,421	970,000	790,000	1,065,000	1,044,000	790,000	1,065,000	1,044,000

## **Analysis of Budget Request**

**Appropriation / Program:** 0552P02 - Administration & Support

**Funding Sources:** ETN-Northwest TI - State; Other Funds

The Administration Program of Northwest Technical Institute (NTI) provides for development, administration and oversight of the Institute's Education and Training Program designed to serve business and industry needs in Northwest Arkansas. The administrative support areas consist of personnel resources, management and finance to adequately provide the student services, maintenance and operations, building and grounds, and equipment, and support staff needed to facilitate the various training programs at the institution. In addition to general revenue, which is the primary source of funding, the cash fund from tuitions and reimbursements also supports this program.

Under the Administration Program measures of the Institute's Strategic Plan, the agency met its two targets related to containment of administration costs (as a percent of total programs) and the commitment to have no prior year audit findings repeated in subsequent audits.

The Base Level for this appropriation is \$727,559 for FY06 and \$743,734 for FY07 of which general revenue funding is \$626,644 and \$642,819, respectively. Base Level for this program includes graduated salary increases of 3% to 1.5% each year over FY05 salary levels, along with related Personal Services Matching costs for 13 Base Level positions. This includes a \$600 minimum increase for employees earning \$20,000 or below. Included in Personal Services Matching is a \$40 increase in the monthly contribution for State employee's health insurance for a total State match of \$320 per month.

The Change Level request is for the reclassification of positions and associated salary and match appropriation of \$92,295 for FY06 and \$94,007 for FY07. The reclassifications are requested to provide the local board additional control and flexibility in setting salaries and duties for the Institute's staff and help the agency meet the competitive market demands. The Institute is not asking for general revenue funding for this appropriation for FY06 and FY07.

The Executive Recommendation provides for the Base Level.

## Appropriation / Program Summary

**Appropriation / Program:** 0552P02 Administration & Support

**Funding Sources:** ETN-Northwest TI - State; Other Funds

Program Description	Program Goals	
The workforce education and training program consists of the personnel, maintenance and operations, building and grounds, and equipment resources needed to facilitate the education and training program.	1	Provide essential elements of administration and support to assure the effectiveness of the education and training plan.

Objective Code	Name	Description
05HJ	Objective 1	Identify and provide the administrative and program support, the student services, and adequate plant and facilities for the successful implementation of the education and training plan.

### Performance Measures

Objective	Key Measures		Type	Description	2004 Target Authorized / Actual	2006 Target	2007 Target
	Exec	Leg					
1	X	X	Outcome	Operating expenditures of the Administrative & Support Program as a percent of the total operating budget for the institute.	28%/22.57%	27%	26%
1	X	X	Outcome	Number of prior year audit findings repeated in subsequent audits. (*)With the exception of the usual "Segregation of Duties" finding which is common to most small agencies.	None/None	None*	None*
1			Outcome	Number of days to enter all year-end closing entries into AASIS required for CAFR Report.		63 days	63 days
1			Outcome	Number of security and privacy policies promulgated by the State Executive Chief Information Officer implemented in required timeframe.		4	4

## Appropriation / Program Summary

Appropriation / Program: 0552P02 Administration & Support

Authorized Program Amount **762,168**

### Historical Data

### Agency Request and Executive Recommendation

Commitment Item		2003-2004	2004-2005	2005-2006			2006-2007		
		Actual	Budget	Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	424,914	439,781	452,535	527,063	452,535	465,604	541,519	465,604
<b>#Positions</b>		<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>
Personal Services Matching	5010003	132,424	140,089	158,209	175,976	158,209	161,315	179,407	161,315
Operating Expenses	5020002	52,150	59,400	59,400	59,400	59,400	59,400	59,400	59,400
Capital Outlay	5120011	0	20,000	0	0	0	0	0	0
Debt Service	5120019	57,415	57,415	57,415	57,415	57,415	57,415	57,415	57,415
Total		666,903	716,685	727,559	819,854	727,559	743,734	837,741	743,734

Funding Sources									
General Revenue	4000010	551,973	569,522	626,644	626,644	626,644	642,819	642,819	642,819
Cash Fund	4000045	94,763	120,915	100,915	100,915	100,915	100,915	100,915	100,915
Merit Adjustment Fund	4000055	20,167	26,248	0	0	0	0	0	0
Total Funding		666,903	716,685	727,559	727,559	727,559	743,734	743,734	743,734
Excess Appro/(Funding)		0	0	0	92,295	0	0	94,007	0
Grand Total		666,903	716,685	727,559	819,854	727,559	743,734	837,741	743,734

## Objective Summary

**Objective:** 05HJ Administration & Support-Objective 1-Treasury

**Description:** Identify and provide the administrative and program support, the student services, and adequate plant and facilities for the successful implementation of the education and training plan.

Commitment Item	Historical Data		Agency Request and Executive Recommendation					
	2003-2004 Actual	2004-2005 Budget	2005-2006			2006-2007		
			Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries 5010000	424,914	439,781	452,535	527,063	452,535	465,604	541,519	465,604
<b>#Positions</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>
Personal Services Matching 5010003	132,424	140,089	158,209	175,976	158,209	161,315	179,407	161,315
Operating Expenses 5020002	14,802	15,900	15,900	15,900	15,900	15,900	15,900	15,900
Objective Total	572,140	595,770	626,644	718,939	626,644	642,819	736,826	642,819

## **Objective Summary**

**Objective:** HJ05 Administration & Support-Objective 1-Cash

**Description:**

Commitment Item	Historical Data		Agency Request and Executive Recommendation					
	2003-2004	2004-2005	2005-2006			2006-2007		
	Actual	Budget	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses 5020002	37,348	43,500	43,500	43,500	43,500	43,500	43,500	43,500
Capital Outlay 5120011	0	20,000	0	0	0	0	0	0
Debt Service 5120019	57,415	57,415	57,415	57,415	57,415	57,415	57,415	57,415
Objective Total	94,763	120,915	100,915	100,915	100,915	100,915	100,915	100,915