

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
AGENCY PROGRAM COMMENTARY
2003 - 2005

Northwest Technical Institute is a rapidly growing institution in an area that is booming economically and blessed with low unemployment. In order to meet the training needs of business and industry, it is vitally important that an adequate budget be provided. NTI is training not only new and re-entering workers, but also a greatly expanded program for training/retraining the existing workforce. In order to effectively prepare workers, instruction and training must reflect current technological standards for equipment, supplies and lab/shops. The quality of our instruction must be maintained as we move into exciting new areas of training with our community partners.

We are requesting appropriation and funds for technology needs. This appropriation will be used for diploma, extension, and business and industry classes. Technology purchases designated for instruction will include, but are not limited to, the purchase of computers and peripherals, new and updated software to train at industry standards, data processing/communication supplies related to effective computer operation, maintenance for our network and telecommunications systems, software maintenance for our student data base, and other supplies necessary to train students.

With expansion of our course offerings and the operations of a Business & Industry Training Center, demands on our maintenance & operations budget has increased greatly. With courses running day and night, utility costs for gas, electric, water utilities, and telephone continue to increase with each new program. Due to recent budget constraints, we are requesting restoration of our appropriation and funding for building & grounds maintenance, educational supplies and materials, industrial shop supplies, and conference & seminar fees. Many of the conferences and seminars are necessary for instructional staff to maintain skills in their professional areas. Many of them are necessary to maintain program certification, particularly in program area such as surgical technology and nursing. NTI is also a candidate for institutional accreditation with the Council on Occupational Education, which will add to the expense of maintaining certification. Presently we are operating with little room for meeting new training requests from our industry partners.

Reclassification of our administrative positions is necessary in order to retain and hire qualified employees. This request would correctly classify titles and grades for duties currently being performed. This would give us more flexibility in hiring and the retention of current personnel and the ability to more accurately relate job duties and tasks to the position classification. Due to recent budget cuts, NTI was unable to budget any extra-help positions in general revenue. These extra-help positions are needed to meet the current demand of maintaining buildings & grounds that are utilized for both day and night classes. The extra-help appropriation and funding is essential to our maintaining the part-time instructional staff in the diploma programs as well as the business & industry programs.

AGENCY Northwest Technical Institute	DIRECTOR Charles L. Kelley	AGENCY PROGRAM COMMENTARY	PAGE 428
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DIVISION OF LEGISLATIVE AUDIT
AUDIT OF
NORTHWEST TECHNICAL INSTITUTE
FOR THE YEAR ENDED JUNE 30, 2001

Findings

Recommendations

No findings noted

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
 EMPLOYMENT SUMMARY
 Required by: A.C.A. 19-4-307

AGENCY TITLE: 0552 NORTHWEST TECHNICAL INSTITUTE

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	26	36	62	95%
BLACK EMPLOYEES	0	0	0	0%
EMPLOYEES OF OTHER RACIAL MINORITIES	1	2	3	5%
TOTAL EMPLOYED AS OF			3	5%
DATE			TOTAL MINORITIES	
			65	100%
			TOTAL EMPLOYEES	



 AGENCY DIRECTOR

**CASH FUND BALANCE DESCRIPTION
AS OF JUNE 30, 2002**

AGENCY: Northwest Technical Institute - 552

ACCOUNT INFORMATION				STATUTORY/OTHER RESTRICTIONS ON USE:
FUND ACCT.	BALANCE	TYPE	LOCATION	
1730100	\$214,893.15	Checking	1st National-Springdale	ACA 6-15-904 as amended. Local Board is authorized to acquire, hold and transfer real and personal property, enter into contracts, and to exercise such other rights & privileges as may be necessary for the management and administration of the Technical Institute.
1730100	\$100,000.00	CD	1st National-Springdale	
1730100	50,000.00	CD	1st National-Springdale	STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES: ACA 6-15-904 as amended. Local Board is authorized to exercise rights and privileges necessary for the management of the Technical Institute.
1730100	75,000.00	CD	ARVEST-Springdale	
1730100	2,237.82	CD	ARVEST-Springdale	REVENUE RECEIPTS CYCLE: Student tuitions, fees, bookstore sales and other school revenues are collected throughout the year.
				FUND BALANCE UTILIZATION: Funds are collected on an irregular basis throughout the year. Cash funds are used for salaries/matching, M&O, equipment purchases, debt service on outstanding bonded indebtedness and emergency capital expenditures.
ACCOUNT INFORMATION				STATUTORY/OTHER RESTRICTIONS ON USE:
FUND ACCT.	BALANCE	TYPE	LOCATION	
				STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES:
				REVENUE RECEIPTS CYCLE:
				FUND BALANCE UTILIZATION:

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
STATE AGENCY PUBLICATIONS**

Fiscal Year 2002-2003

Required by: A.C.A. 25-1-204

AGENCY: 552 - Northwest Technical Institute

NAME OF PUBLICATION	STATUTORY AUTHORIZATION	PUBLICATION REQUIRED FOR GOVERNOR AND/OR GENERAL ASSEMBLY ONLY	NUMBER OF COPIES PUBLISHED	REASON(S) FOR CONTINUED PUBLICATION AND DISTRIBUTION
NONE				

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Department Appropriation Summary

Agency Name NORTHWEST TECHNICAL INSTITUTE
Agency Code 552

Code	Appropriation Name	2001-02		2002-03		Agency Request				Executive Recommendation			
		Actual	Pos.	Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
721	Northwest TI-State Operations	3,344,782		3,106,704	60	4,087,996	66	4,152,008	66	3,629,280	61	3,680,189	61
722	Northwest TI-Federal Operations	70,213		78,829	2	90,391	2	91,658	2	90,391	2	91,658	2
B60	Northwest TI-Cash Operations	1,013,490		1,744,392	3	1,883,059	3	1,884,495	3	1,883,059	3	1,884,495	3
Grand Total		4,428,485		4,929,925	65	6,061,446	71	6,128,161	71	5,602,730	66	5,656,342	66

Name	Funding Sources		% of Total	% of Total	% of Total	% of Total	% of Total	% of Total	% of Total	% of Total	% of Total
	Code										
Fund Balance	4000005	300,848	6.5	223,429	4.5	0	0.0	0	0.0	0	0.0
General Revenue	4000010	2,634,029	56.6	2,562,918	52.0	3,540,851	58.4	3,604,863	58.8	2,731,261	52.0
Federal Revenue	4000020	70,213	1.5	78,829	1.6	90,391	1.5	91,658	1.5	90,391	1.7
Cash Funds	4000045	936,071	20.1	1,520,963	30.9	1,883,059	31.1	1,884,495	30.8	1,883,059	35.9
Merit Adjustment	4000055	0	0.0	15,443	0.3	0	0.0	0	0.0	0	0.0
Workforce 2000	4000060	456,825	9.8	319,260	6.5	319,260	5.3	319,260	5.2	319,260	6.1
Adult Basic/General Adult	4000065	253,928	5.5	209,083	4.2	227,885	3.7	227,885	3.7	227,885	4.3
Total Funding		4,651,914	100.0	4,929,925	100.0	6,061,446	100.0	6,128,161	100.0	5,251,856	100.0
Excess Appro/(Funding)		(223,429)		0		0		0		350,874	
Grand Total		4,428,485		4,929,925		6,061,446		6,128,161		5,602,730	

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
DEPARTMENT PROGRAM SUMMARY**

AGENCY TITLE	2001-03 Expenditures				2003-05 Biennium Request				2003-05 Executive Recommendation			
	Actual 2001-02	No. of Pos.	Budgeted 2002-03	No. of Pos.	Year 1 2003-04	No. of Pos.	Year 2 2004-05	No. of Pos.	Year 1 2003-04	No. of Pos.	Year 2 2004-05	No. of Pos.
552-Northwest Technical Institute												
Administration and Support	\$885,697		\$985,985	13	\$1,181,982	14	\$1,164,351	13	\$1,092,532	13	\$1,074,705	13
Education and Training	3,542,788		3,943,940	52	4,879,464	57	4,963,810	58	4,510,198	53	4,581,637	53
TOTALS	\$4,428,485		\$4,929,925	65	\$6,061,446	71	\$6,128,161	71	\$5,602,730	66	\$5,656,342	66
Funding Sources		% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances	\$300,848	6.5%	\$223,429	4.5%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
General Revenue	2,634,029	56.6%	2,562,918	52.0%	3,540,851	58.4%	3,604,863	58.8%	2,731,261	52.0%	2,781,593	52.4%
Federal Revenue	70,213	1.5%	78,829	1.6%	90,391	1.5%	91,658	1.5%	90,391	1.7%	91,658	1.7%
Cash Funds	936,071	20.1%	1,520,963	30.9%	1,883,059	31.1%	1,884,495	30.8%	1,883,059	35.9%	1,884,495	35.5%
Merit Adjustment	0	0.0%	15,443	0.3%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Workforce 2000	456,825	9.8%	319,260	6.5%	319,260	5.3%	319,260	5.2%	319,260	6.1%	319,260	6.1%
Adult Basic/General Adult	253,928	5.5%	209,083	4.2%	227,885	3.7%	227,885	3.7%	227,885	4.3%	227,885	4.3%
Total Funding	4,651,914	100.0%	4,929,925	100.0%	6,061,446	100.0%	6,128,161	100.0%	5,251,856	100.0%	5,304,891	100.0%
Excess Appr./ (Funding)	(223,429)		0		0		0		350,874		351,451	
TOTAL	\$4,428,485		\$4,929,925		\$6,061,446		\$6,128,161		\$5,602,730		\$5,656,342	
DEPARTMENT	DIRECTOR				DEPARTMENT PROGRAM SUMMARY							
552-Northwest Technical Institute	Charles L. Kelley				434							

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005

Northwest Technical Institute, in partnership with the community, is committed to providing educational programs to serve the training/re-training needs of students who wish to enter a recognized occupation or improve their occupational skills and knowledge so that they may achieve stability or advancement in a technological society. Northwest is working diligently to respond to business and industry.

This General Revenue funded appropriation has a Base Level request of \$3,178,406 in FY04 and \$3,228,738 in FY05 which includes a 2.7% salary increase each year over the FY03 salary levels for all incumbents plus associated increases in Personal Services Matching. Included in Personal Services Matching is a \$33 per month increase in the monthly contribution of State employee's health insurance for a state contribution of \$280 per month per budgeted employee.

Northwest Technical Institute has the following Change Level requests:

- Additional \$144,307 each year of the biennium for operating expenses associated with the Business and Industry Training Center as well as expenses associated with the expansion of course offerings at Northwest TI. Also included in this amount is additional travel appropriation to ensure staff maintains program certification in areas such as surgical technology and nursing.
- 5 additional positions for the business and practical nursing programs - \$342,587 in FY04 and \$351,385 in FY05
- Restoration of a Secretary II position - \$24,689 in FY04 and \$25,266 in FY05
- Extra Help appropriation (\$193,878 each year) to meet the current demand of maintaining buildings and grounds that are utilized for both day and night classes. This additional appropriation is also needed to hire part-time instructional staff in the diploma programs as well as the business and industry programs offered at Northwest TI
- Additional \$88,000 each year to provide software for student instruction, purchase additional computers and servers and provide required maintenance of the network and student database.
- Reclassification of 3 Assistant Directors – Grade 23 and 1 Director – Grade 25 to Grade 99 classifications with line item maximum salaries from \$78,948 to \$89,514 in FY04 and \$81,316 to \$92,199 in FY05. Total costs for these reclassifications is \$116,129 and 120,435 respectively.

The Executive Recommendation provides for all change level requests except additional positions and reclassifications of existing positions. Additional General Revenue funding in the amount of \$100,000 each year is recommended with the remaining as appropriation only.

AGENCY Name: Northwest Technical Institute Code: 552	APPROPRIATION Name: State Operations Code: 721	TREASURY FUND Name: Northwest Technical Institute Code: ETN	ANALYSIS OF BUDGET REQUEST BR20	PAGE 435
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name NORTHWEST TECHNICAL INSTITUTE
 Agency Code 552
 Appropriation Name Northwest Technical Institute - State Operations
 Appropriation Code 721
 Fund Name Northwest Technical Institute - State
 Fund Code ETN

Character Name	Expenditures					Agency Request										Recommendations					
	2001-02		2002-03		2002-03		2003-04				2004-05				Executive						
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	2,124,877	1,972,849	60	2,754,187	68	2,013,592	60	386,973	6	2,400,565	66	2,055,436	60	398,400	6	2,453,836	66	2,031,409	61	2,073,734	61
Extra Help	177,091	181,093	34	189,816	29	181,093	34	180,000	0	361,093	34	181,093	34	180,000	0	361,093	34	361,093	34	361,093	34
Personal Services Matching	597,335	579,192	0	751,010	0	610,151	0	110,310	0	720,461	0	618,639	0	112,563	0	731,202	0	630,901	0	639,485	0
Overtime	0	0	0	5,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Expenses	444,525	373,570	0	373,570	0	373,570	0	220,807	0	594,377	0	373,570	0	220,807	0	594,377	0	594,377	0	594,377	0
Travel-Conferences	657	0	0	11,500	0	0	0	11,500	0	11,500	0	0	0	11,500	0	11,500	0	11,500	0	11,500	0
Capital Outlay	0	0	0	364,324	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Promotional Items	297	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total	3,344,782	3,106,704	94	4,449,407	97	3,178,406	94	909,590	6	4,087,996	100	3,228,738	94	923,270	6	4,152,008	100	3,629,280	95	3,660,189	95

Funding Source Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	2004-05 Total	2004-05 Pos.	2003-04	2003-04 Pos.	2004-05	2004-05 Pos.
General Revenue	2,634,029	2,562,918	*****	*****	*****	2,631,261	*****	909,590	*****	3,540,851	*****	2,681,593	*****	923,270	*****	3,604,863	*****	2,731,261	*****	2,781,593	*****
Merit Adjustment	0	15,443	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Workforce 2000	456,625	319,260	*****	*****	*****	319,260	*****	0	*****	319,260	*****	319,260	*****	0	*****	319,260	*****	319,260	*****	319,260	*****
Adult Basic/General Adult	253,928	209,083	*****	*****	*****	227,885	*****	0	*****	227,885	*****	227,885	*****	0	*****	227,885	*****	227,885	*****	227,885	*****
Total Funding	3,344,782	3,106,704	*****	*****	*****	3,178,406	*****	909,590	*****	4,087,996	*****	3,228,738	*****	923,270	*****	4,152,008	*****	3,278,406	*****	3,328,738	*****
Excess Approl(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	350,874	*****	351,451	*****
Grand Total	3,344,782	3,106,704	*****	*****	*****	3,178,406	*****	909,590	*****	4,087,996	*****	3,228,738	*****	923,270	*****	4,152,008	*****	3,629,280	*****	3,660,189	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name NORTHWEST TECHNICAL INSTITUTE
 Agency Code 552
 Appropriation Name Northwest Technical Institute - State Operations
 Appropriation Code 721
 Fund Name Northwest Technical Institute - State
 Fund Code ETN

Character Name	Code	Expenditures				
		2001-02	2002-03		2002-03	
		Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	2,124,877	1,972,849	60	2,754,187	68
Extra Help	5010001	177,091	181,093	34	189,816	29
Personal Services Matching	5010003	597,335	579,192	0	751,010	0
Overtime	5010006	0	0	0	5,000	0
Operating Expenses	5020002	444,525	373,570	0	373,570	0
Travel-Conferences	5050009	657	0	0	11,500	0
Capital Outlay	5120011	0	0	0	364,324	0
Promotional Items	5090028	297	0	0	0	0
Grand Total		3,344,782	3,106,704	94	4,449,407	97

Funding Sources						
Name	Code					
General Revenue	4000010	2,634,029	2,562,918	*****	*****	*****
Merit Adjustment	4000055	0	15,443	*****	*****	*****
Workforce 2000	4000060	456,825	319,260	*****	*****	*****
Adult Basic/General Adult	4000065	253,928	209,083	*****	*****	*****
Total Funding		3,344,782	3,106,704	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		3,344,782	3,106,704	*****	*****	*****

FY02 Actuals may exceed Authorized due to an appropriation transfer from the Workforce 2000 Holding Account.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name NORTHWEST TECHNICAL INSTITUTE
 Agency Code 552
 Appropriation Name Northwest Technical Institute - State Operations
 Appropriation Code 721
 Fund Name Northwest Technical Institute - State
 Fund Code ETN

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Regular Salaries	5010000	2,013,592	60	386,973	6	2,400,565	66	2,055,436	60	398,400	6	2,453,836	66
Extra Help	5010001	181,093	34	180,000	0	361,093	34	181,093	34	180,000	0	361,093	34
Personal Services Matching	5010003	610,151	0	110,310	0	720,461	0	618,639	0	112,563	0	731,202	0
Overtime	5010006	0	0	0	0	0	0	0	0	0	0	0	0
Operating Expenses	5020002	373,570	0	220,807	0	594,377	0	373,570	0	220,807	0	594,377	0
Travel-Conferences	5050009	0	0	11,500	0	11,500	0	0	0	11,500	0	11,500	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0	0	0	0
Promotional Items	5090028	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total		3,178,406	94	909,590	6	4,087,996	100	3,228,738	94	923,270	6	4,152,008	100

Funding Sources													
Name	Code												
General Revenue	4000010	2,631,261	*****	909,590	*****	3,540,851	*****	2,681,593	*****	923,270	*****	3,604,863	*****
Merit Adjustment	4000055	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Workforce 2000	4000060	319,260	*****	0	*****	319,260	*****	319,260	*****	0	*****	319,260	*****
Adult Basic/General Adult	4000065	227,885	*****	0	*****	227,885	*****	227,885	*****	0	*****	227,885	*****
Total Funding		3,178,406	*****	909,590	*****	4,087,996	*****	3,228,738	*****	923,270	*****	4,152,008	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		3,178,406	*****	909,590	*****	4,087,996	*****	3,228,738	*****	923,270	*****	4,152,008	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name NORTHWEST TECHNICAL INSTITUTE
 Agency Code 552
 Appropriation Name Northwest Technical Institute - State Operations
 Appropriation Code 721
 Fund Name Northwest Technical Institute - State
 Fund Code ETN

Character		Recommendations							
		Executive				Legislative			
		2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000	2,031,409	61	2,073,734	61	0	0	0	0
Extra Help	5010001	361,093	34	361,093	34	0	0	0	0
Personal Services Matching	5010003	630,901	0	639,485	0	0	0	0	0
Overtime	5010006	0	0	0	0	0	0	0	0
Operating Expenses	5020002	594,377	0	594,377	0	0	0	0	0
Travel-Conferences	5050009	11,500	0	11,500	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0
Promotional Items	5090028	0	0	0	0	0	0	0	0
Grand Total		3,629,280	95	3,680,189	95	0	0	0	0

Funding Sources									
Name	Code								
General Revenue	4000010	2,731,261	*****	2,781,593	*****	0	*****	0	*****
Merit Adjustment	4000055	0	*****	0	*****	0	*****	0	*****
Workforce 2000	4000060	319,260	*****	319,260	*****	0	*****	0	*****
Adult Basic/General Adult	4000065	227,885	*****	227,885	*****	0	*****	0	*****
Total Funding		3,278,406	*****	3,328,738	*****	0	*****	0	*****
Excess Appro/(Funding)		350,874	*****	351,451	*****	0	*****	0	*****
Grand Total		3,629,280	*****	3,680,189	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name NORTHWEST TECHNICAL INSTITUTE
 Agency Code 552
 Appropriation Name Northwest Technical Institute-State Operations
 Appropriation Code 721
 Fund Name Northwest Technical Institute-State
 Fund Code ETN

Rank	Justification	Designation	Cost Center	2001-02	2002-03		Agency Request			Executive Recommendation			Legislative Recommendation					
				Actual	Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
		BL Base Level	Total	3,344,782	3,106,704	60	3,178,406	60	3,228,738	60	3,178,406	60	3,228,738	60	0	0	0	0
1	Additional operating expenses for operations of the Business and Industry Training Center as well as expenses associated with expansion of course offerings. Travel increase to be used by staff to maintain program certifications in areas such as surgical technology and nursing.	C01	378011 SCHOOL ADMINISTRATION	0	0	0	144,307	0	144,307	0	144,307	0	144,307	0	0	0	0	0
		C01	Total	0	0	0	144,307	0	144,307	0	144,307	0	144,307	0	0	0	0	0
2	5 new positions are requested for business programs and practical nursing program	C02	378011 SCHOOL ADMINISTRATION	0	0	0	342,587	5	351,385	5	0	0	0	0	0	0	0	0
		C02	Total	0	0	0	342,587	5	351,385	5	0	0	0	0	0	0	0	0
3	Restoration of Secretary II position is requested to correctly classify duties currently being performed by others.	C03	378011 SCHOOL ADMINISTRATION	0	0	0	24,689	1	25,266	1	24,689	1	25,266	1	0	0	0	0
		C03	Total	0	0	0	24,689	1	25,266	1	24,689	1	25,266	1	0	0	0	0
4	Additional extra help appropriation to meet current demand on maintaining buildings and grounds and provide part-time instructors in diploma programs and industry and training programs.	C04	378012 SCHOOL ADMINISTRATION	0	0	0	193,878	0	193,878	0	193,878	0	193,878	0	0	0	0	0
		C04	Total	0	0	0	193,878	0	193,878	0	193,878	0	193,878	0	0	0	0	0
5	Operating expenses are needed to provide most current software for student instruction, purchase additional computers and servers and provide network and database maintenance.	C08 Technology	378011 SCHOOL ADMINISTRATION	0	0	0	88,000	0	88,000	0	88,000	0	88,000	0	0	0	0	0
		C08 Technology	Total	0	0	0	88,000	0	88,000	0	88,000	0	88,000	0	0	0	0	0
6	4 reclasses are requested to retain and hire qualified employees into jobs reflecting duties.	C10 Reclass	378011 SCHOOL ADMINISTRATION	0	0	0	116,129	0	120,435	0	0	0	0	0	0	0	0	0
		C10 Reclass	Total	0	0	0	116,129	0	120,435	0	0	0	0	0	0	0	0	0
		Grand Total	Total	3,344,782	3,106,704	60	4,087,996	66	4,152,008	66	3,629,280	61	3,680,189	61	0	0	0	0

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005

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 two positions and supporting operating expenses. Base Level includes a 2.7% salary increase each year over the FY03 salary levels for all incumbents plus associated increases in Personal Services Matching. Included in Personal Services Matching is a \$33 per month increase in the monthly contribution of State employee's health insurance for a state contribution of \$280 per month per budgeted employee.

An additional \$5,000 each year in Operating Expenses is requested to provide the authority to spend anticipated increases from the Federal Direct and Equitable Grant.

The Executive Recommendation provides for Agency Request.

AGENCY Name: Northwest Technical Institute Code: 552	APPROPRIATION Name: Federal Operations Code: 722	TREASURY FUND Name: Northwest Technical Institute Code: FTN	ANALYSIS OF BUDGET REQUEST BR20	PAGE 441
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name NORTHWEST TECHNICAL INSTITUTE
 Agency Code 552
 Appropriation Name Northwest Technical Institute - Federal Operations
 Appropriation Code 722
 Fund Name Northwest Technical Institute - Federal
 Fund Code FTN

Character Name	Expenditures					Agency Request										Recommendations					
	2001-02		2002-03		2002-03		2003-04					2004-05					Executive				
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	43,931	50,323	2	51,015	3	51,354	2	0	0	51,354	2	52,413	2	0	0	52,413	2	51,354	2	52,413	2
Extra Help	13,459	14,746	2	15,000	3	14,746	2	0	0	14,746	2	14,746	2	0	0	14,746	2	14,746	2	14,746	2
Personal Services Matching	12,493	13,288	0	14,167	0	18,819	0	0	0	18,819	0	19,027	0	0	0	19,027	0	18,819	0	19,027	0
Operating Expenses	330	472	0	472	0	472	0	5,000	0	5,472	0	472	0	5,000	0	5,472	0	5,472	0	5,472	0
Grand Total	70,213	78,829	4	80,654	6	85,391	4	5,000	0	90,391	4	86,658	4	5,000	0	91,658	4	90,391	4	91,658	4

Funding Sources Name	2001-02	2002-03	2002-03	2003-04	2003-04	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Federal Revenue	70,213	78,829	*****	*****	*****	85,391	*****	5,000	*****	90,391	*****	86,658	*****	5,000	*****	91,658	*****	90,391	*****	91,658	*****
Total Funding	70,213	78,829	*****	*****	*****	85,391	*****	5,000	*****	90,391	*****	86,658	*****	5,000	*****	91,658	*****	90,391	*****	91,658	*****
Excess Appro/(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total	70,213	78,829	*****	*****	*****	85,391	*****	5,000	*****	90,391	*****	86,658	*****	5,000	*****	91,658	*****	90,391	*****	91,658	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name NORTHWEST TECHNICAL INSTITUTE
 Agency Code 552
 Appropriation Name Northwest Technical Institute - Federal Operations
 Appropriation Code 722
 Fund Name Northwest Technical Institute - Federal
 Fund Code FTN

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	43,931	50,323	2	51,015	3
Extra Help	5010001	13,459	14,746	2	15,000	3
Personal Services Matching	5010003	12,493	13,288	0	14,167	0
Operating Expenses	5020002	330	472	0	472	0
Grand Total		70,213	78,829	4	80,654	6

Funding Sources						
Name	Code					
Federal Revenue	4000020	70,213	78,829	*****	*****	*****
Total Funding		70,213	78,829	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		70,213	78,829	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name NORTHWEST TECHNICAL INSTITUTE
 Agency Code 552
 Appropriation Name Northwest Technical Institute - Federal Operations
 Appropriation Code 722
 Fund Name Northwest Technical Institute - Federal
 Fund Code FTN

Character		Agency Request											
		2003-04						2004-05					
		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Regular Salaries	5010000	51,354	2	0	0	51,354	2	52,413	2	0	0	52,413	2
Extra Help	5010001	14,746	2	0	0	14,746	2	14,746	2	0	0	14,746	2
Personal Services Matching	5010003	18,819	0	0	0	18,819	0	19,027	0	0	0	19,027	0
Operating Expenses	5020002	472	0	5,000	0	5,472	0	472	0	5,000	0	5,472	0
Grand Total		85,391	4	5,000	0	90,391	4	86,658	4	5,000	0	91,658	4

Funding Sources													
Name	Code	2003-04						2004-05					
Federal Revenue	4000020	85,391	*****	5,000	*****	90,391	*****	86,658	*****	5,000	*****	91,658	*****
Total Funding		85,391	*****	5,000	*****	90,391	*****	86,658	*****	5,000	*****	91,658	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		85,391	*****	5,000	*****	90,391	*****	86,658	*****	5,000	*****	91,658	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name NORTHWEST TECHNICAL INSTITUTE
 Agency Code 552
 Appropriation Name Northwest Technical Institute - Federal Operations
 Appropriation Code 722
 Fund Name Northwest Technical Institute - Federal
 Fund Code FTN

Character		Recommendations							
		Executive				Legislative			
		2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Name	Code								
Regular Salaries	5010000	51,354	2	52,413	2	0	0	0	0
Extra Help	5010001	14,746	2	14,746	2	0	0	0	0
Personal Services Matching	5010003	18,819	0	19,027	0	0	0	0	0
Operating Expenses	5020002	5,472	0	5,472	0	0	0	0	0
Grand Total		90,391	4	91,658	4	0	0	0	0

Funding Sources									
Name	Code								
Federal Revenue	4000020	90,391	*****	91,658	*****	0	*****	0	*****
Total Funding		90,391	*****	91,658	*****	0	*****	0	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****
Grand Total		90,391	*****	91,658	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name NORTHWEST TECHNICAL INSTITUTE
 Agency Code 552
 Appropriation Name Northwest Technical Institute-Federal Operations
 Appropriation Code 722
 Fund Name Northwest Technical Institute-Federal
 Fund Code FTN

Rank	Justification	Designation	Cost Center	2001-02	2002-03		Agency Request			Executive Recommendation			Legislative Recommendation					
				Actual	Budget	Pos.	2003-04 Pos.	2004-05 Pos.	2003-04 Pos.	2004-05 Pos.	2003-04 Pos.	2004-05 Pos.						
		BL Base Level	Total	70,213	78,829	2	85,391	2	86,658	2	85,391	2	86,658	2	0	0	0	0
1	Increase in operating expenses due to additional funding from Federal Direct and Equitable Grant.	C01	378017 GRANT 722 FTN7300	0	0	0	5,000	0	5,000	0	5,000	0	5,000	0	0	0	0	0
		C01	Total	0	0	0	5,000	0	5,000	0	5,000	0	5,000	0	0	0	0	0
		Grand Total	Total	70,213	78,829	2	90,391	2	91,658	2	90,391	2	91,658	2	0	0	0	0

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005

Funding for this cash appropriation is received from tuition (\$36 to \$100 per hour), resale from the bookstore, and reimbursement programs such as Apprenticeship. These funds supplement and enhance General Revenue funding.

Base Level includes full time and extra help positions as well as supporting operating expenses. Base Level includes a 2.7% salary increase each year over the FY03 salary levels for all incumbents plus associated increases in Personal Services Matching. Included in Personal Services Matching is a \$33 per month increase in the monthly contribution of State employee's health insurance for a state contribution of \$280 per month per budgeted employee.

Change Level requests total \$331,655 each year of the biennium and include the following:

- Additional extra help appropriation to meet the current demand of maintaining buildings and grounds that are utilized for both day and night classes. This additional appropriation is also needed to hire part-time instructional staff in the diploma programs as well as the business and industry programs - \$56,655 each year
- Due to anticipated increase in enrollment, additional operating expenses are needed for the campus bookstore - \$50,000 each year
- Capital Outlay is requested to address equipment needs of instruction, business and industry programs - \$200,000 each year
- Professional Fees is requested due to increase number of apprenticeship students - \$25,000 each year

The Executive Recommendation provides for the Agency Request. Expenditure of appropriation is dependant upon available funding.

AGENCY Name: Northwest Technical Institute Code: 552	APPROPRIATION Name: Cash Operations Code: B60	CASH FUND Name: Northwest Tech Cash Code: 173	ANALYSIS OF BUDGET REQUEST BR20	PAGE 447
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name NORTHWEST TECHNICAL INSTITUTE
Agency Code 552
Appropriation Name Northwest Technical Institute - Cash Operations
Appropriation Code B60
Fund Name Northwest Technical Institute - Cash
Fund Code 173

Character Name	Expenditures					Agency Request										Recommendations					
	2001-02		2002-03		2002-03		2003-04				Total		2004-05				Executive				
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Pos.	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	21,366	87,444	3	112,369	0	88,612	3	0	0	88,612	3	89,811	3	0	0	89,811	3	88,612	3	89,811	3
Extra Help	457,995	575,000	71	627,600	75	575,000	71	52,600	0	627,600	71	575,000	71	52,600	0	627,600	71	627,600	71	627,600	71
Personal Services Matching	50,306	66,033	0	66,034	0	71,877	0	4,055	0	75,932	0	72,114	0	4,055	0	76,169	0	75,932	0	76,169	0
Operating Expenses	108,525	303,500	0	303,500	0	303,500	0	50,000	0	353,500	0	303,500	0	50,000	0	353,500	0	353,500	0	353,500	0
Travel-Conferences	18,624	30,000	0	30,000	0	30,000	0	0	0	30,000	0	30,000	0	0	0	30,000	0	30,000	0	30,000	0
Capital Outlay	9,041	200,000	0	200,000	0	0	0	200,000	0	200,000	0	0	0	200,000	0	200,000	0	200,000	0	200,000	0
Professional Fees & Services	113,788	150,000	0	150,000	0	150,000	0	25,000	0	175,000	0	150,000	0	25,000	0	175,000	0	175,000	0	175,000	0
Resale	176,430	275,000	0	300,000	0	275,000	0	0	0	275,000	0	275,000	0	0	0	275,000	0	275,000	0	275,000	0
Debt Service	57,415	57,415	0	102,000	0	57,415	0	0	0	57,415	0	57,415	0	0	0	57,415	0	57,415	0	57,415	0
Grand Total	1,013,490	1,744,392	74	1,891,503	75	1,551,404	74	331,655	0	1,883,059	74	1,552,840	74	331,655	0	1,884,495	74	1,883,059	74	1,884,495	74

Funding Sources Name	2001-02	2002-03	2002-03	2003-04	Total	2004-05	2003-04	2004-05
Fund Balance	300,848	223,429	*****	0	0	0	0	0
Cash Funds	936,071	1,520,963	*****	1,551,404	331,655	1,883,059	1,552,840	331,655
Total Funding	1,236,919	1,744,392	*****	1,551,404	331,655	1,883,059	1,552,840	331,655
Excess Appr/(Funding)	(223,429)	0	*****	0	0	0	0	0
Grand Total	1,013,490	1,744,392	*****	1,551,404	331,655	1,883,059	1,552,840	331,655

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name NORTHWEST TECHNICAL INSTITUTE
 Agency Code 552
 Appropriation Name Northwest Technical Institute - Cash Operations
 Appropriation Code B60
 Fund Name Northwest Technical Institute - Cash
 Fund Code 173

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	21,366	87,444	3	112,369	0
Extra Help	5010001	457,995	575,000	71	627,600	75
Personal Services Matching	5010003	50,306	66,033	0	66,034	0
Operating Expenses	5020002	108,525	303,500	0	303,500	0
Travel-Conferences	5050009	18,624	30,000	0	30,000	0
Capital Outlay	5120011	9,041	200,000	0	200,000	0
Professional Fees & Services	5060010	113,788	150,000	0	150,000	0
Resale	5090017	176,430	275,000	0	300,000	0
Debt Service	5120019	57,415	57,415	0	102,000	0
Grand Total		1,013,490	1,744,392	74	1,891,503	75

Funding Sources						
Name	Code					
Fund Balance	4000005	300,848	223,429	*****	*****	*****
Cash Funds	4000045	936,071	1,520,963	*****	*****	*****
Total Funding		1,236,919	1,744,392	*****	*****	*****
Excess Appro/(Funding)		(223,429)	0	*****	*****	*****
Grand Total		1,013,490	1,744,392	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name NORTHWEST TECHNICAL INSTITUTE
 Agency Code 552
 Appropriation Name Northwest Technical Institute - Cash Operations
 Appropriation Code B60
 Fund Name Northwest Technical Institute - Cash
 Fund Code 173

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Regular Salaries	5010000	88,612	3	0	0	88,612	3	89,811	3	0	0	89,811	3
Extra Help	5010001	575,000	71	52,600	0	627,600	71	575,000	71	52,600	0	627,600	71
Personal Services Matching	5010003	71,877	0	4,055	0	75,932	0	72,114	0	4,055	0	76,169	0
Operating Expenses	5020002	303,500	0	50,000	0	353,500	0	303,500	0	50,000	0	353,500	0
Travel-Conferences	5050009	30,000	0	0	0	30,000	0	30,000	0	0	0	30,000	0
Capital Outlay	5120011	0	0	200,000	0	200,000	0	0	0	200,000	0	200,000	0
Professional Fees & Services	5060010	150,000	0	25,000	0	175,000	0	150,000	0	25,000	0	175,000	0
Resale	5090017	275,000	0	0	0	275,000	0	275,000	0	0	0	275,000	0
Debt Service	5120019	57,415	0	0	0	57,415	0	57,415	0	0	0	57,415	0
Grand Total		1,551,404	74	331,655	0	1,883,059	74	1,552,840	74	331,655	0	1,884,495	74

Funding Sources													
Name	Code												
Fund Balance	4000005	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Cash Funds	4000045	1,551,404	*****	331,655	*****	1,883,059	*****	1,552,840	*****	331,655	*****	1,884,495	*****
Total Funding		1,551,404	*****	331,655	*****	1,883,059	*****	1,552,840	*****	331,655	*****	1,884,495	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		1,551,404	*****	331,655	*****	1,883,059	*****	1,552,840	*****	331,655	*****	1,884,495	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name NORTHWEST TECHNICAL INSTITUTE
 Agency Code 552
 Appropriation Name Northwest Technical Institute - Cash Operations
 Appropriation Code B60
 Fund Name Northwest Technical Institute - Cash
 Fund Code 173

Character		Recommendations							
		Executive				Legislative			
		2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000	88,612	3	89,811	3	0	0	0	0
Extra Help	5010001	627,600	71	627,600	71	0	0	0	0
Personal Services Matching	5010003	75,932	0	76,169	0	0	0	0	0
Operating Expenses	5020002	353,500	0	353,500	0	0	0	0	0
Travel-Conferences	5050009	30,000	0	30,000	0	0	0	0	0
Capital Outlay	5120011	200,000	0	200,000	0	0	0	0	0
Professional Fees & Services	5060010	175,000	0	175,000	0	0	0	0	0
Resale	5090017	275,000	0	275,000	0	0	0	0	0
Debt Service	5120019	57,415	0	57,415	0	0	0	0	0
Grand Total		1,883,059	74	1,884,495	74	0	0	0	0

Funding Sources									
Name	Code	Executive		Legislative		Executive		Legislative	
Fund Balance	4000005	0	*****	0	*****	0	*****	0	*****
Cash Funds	4000045	1,883,059	*****	1,884,495	*****	0	*****	0	*****
Total Funding		1,883,059	*****	1,884,495	*****	0	*****	0	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****
Grand Total		1,883,059	*****	1,884,495	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name NORTHWEST TECHNICAL INSTITUTE
 Agency Code 552
 Appropriation Name Northwest Technical Institute-Cash Operations
 Appropriation Code B60
 Fund Name Northwest Technical Institute-Cash
 Fund Code 173

Rank	Justification	Designation	Cost Center	2001-02	2002-03		Agency Request				Executive Recommendation				Legislative Recommendation			
				Actual	Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
		BL Base Level	Total	1,013,490	1,744,392	3	1,551,404	3	1,552,840	3	1,551,404	3	1,552,840	3	0	0	0	0
1	Additional extra help appropriation to meet demand of maintaining buildings and grounds as well as part-time faculty for various programs. increase in enrollment	C04	378013 SCHOOL ADMINISTRATION	0	0	0	50,000	0	50,000	0	50,000	0	50,000	0	0	0	0	0
		C04	378014 SCHOOL ADMINISTRATION	0	0	0	56,655	0	56,655	0	56,655	0	56,655	0	0	0	0	0
		C04	Total		0	0	0	106,655	0	106,655	0	106,655	0	106,655	0	0	0	0
2	Capital outlay for equipment needs of business and industry programs.	C05	378013 SCHOOL ADMINISTRATION	0	0	0	200,000	0	200,000	0	200,000	0	200,000	0	0	0	0	0
		C05	Total		0	0	0	200,000	0	200,000	0	200,000	0	200,000	0	0	0	0
3	Professional fees for increase in apprenticeship students.	C06	378013 SCHOOL ADMINISTRATION	0	0	0	25,000	0	25,000	0	25,000	0	25,000	0	0	0	0	0
		C06	Total		0	0	0	25,000	0	25,000	0	25,000	0	25,000	0	0	0	0
		Grand Total	Total	1,013,490	1,744,392	3	1,883,059	3	1,884,495	3	1,883,059	3	1,884,495	3	0	0	0	0