

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**AGENCY PROGRAM COMMENTARY**  
**2003 – 2005**

Arkansas Valley Technical Institute is a rapidly growing training institution in an area which employs a large number of skilled workers. In order to meet the training needs of local employers, it is vitally important that an adequate budget be provided. AVTI is training not only new and re-entering workers, but also has an extensive program for training the existing workforce. With an eye toward accountability and productivity, AVTI maintains the highest quality of training in partnership with our community.

The request for additional M & O is to provide for educational materials and supplies in all instructional areas. Budget reductions in the 2001-03 biennium have drastically hampered our ability to properly maintain the buildings and grounds of Arkansas Valley Technical Institute. Further reductions in the Work Force 2000 funds have limited the only contingency for meeting maintenance and operating costs.

We request to add three secretary II positions to the CLIP I program. This will correct an inequity created in the 99/00 biennium when one of our four secretary II positions was placed in the CLIP I program. We also request to add one Personnel Assistant to the CLIP I program.

AVTI had a banner year in terms of enrollment and graduates during FY01-02, while simultaneously absorbing a total of over ten percent funding cuts. Budget reductions were adjusted to by leaving vacant faculty positions which were vacated during the year. We are requesting increases in salary and matching funds with which to restore these positions in order to respond to demand for our training programs.

We request reclassification of the five administrative positions and four faculty positions to allow the Board of Directors flexibility in establishing equitable salaries for key people, both for new hires and for existing personnel.

AVTI requests the restoration of capitol outlay appropriation for the purpose of updating instructional equipment, such as medical machinery, computers and tools. We also request appropriation for instructional training workshops so that instructors may improve their current skills to more effectively teach students and so that students may be exposed to the best in state competition and training.

<b>AGENCY</b>	<b>DIRECTOR</b>	<b>AGENCY PROGRAM COMMENTARY</b>	<b>PAGE</b>
Arkansas Valley Technical Institute	<i>Carl James</i>		268

DIVISION OF LEGISLATIVE AUDIT  
AUDIT OF  
ARKANSAS VALLEY TECHNICAL INSTITUTE  
FOR THE YEAR ENDED JUNE 30, 2001

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Findings

Federal guidelines relating to student financial assistance programs require refund calculations to be performed on students who withdraw from school. Our examination (test) of refund calculations performed by the Institute disclosed discrepancies in the process.

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Recommendations

Develop and implement procedures to ensure the accurate and timely calculation of student financial assistance program refunds.

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

AGENCY TITLE: 0522 AR VALLEY TECHNICAL INSTITUTE

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	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	19	39	58	97%
BLACK EMPLOYEES	0	1	1	2%
EMPLOYEES OF OTHER RACIAL MINORITIES	0	1	1	2%
TOTAL EMPLOYED AS OF			2	3%
DATE			TOTAL MINORITIES	
			60	100%
			TOTAL EMPLOYEES	

*Carl James*  
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 AGENCY DIRECTOR

\* PERCENTAGE TOTALS MAY NOT ADD DUE TO ROUNDING

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

**AGENCY:** 522 - Arkansas Valley Technical Institute

ACCOUNT INFORMATION				STATUTORY/OTHER RESTRICTIONS ON USE:
FUND ACCT.	BALANCE	TYPE	LOCATION	
B50	\$397,281.40	Checking	Bank of the Ozarks, Ozark, AR	ACA 6-51-904, Workforce Education bill of 1997 provides for local Board of Directors control of all assets, assets, property, and personnel transferred from the state Board.
	31,786.75	Savings		
	175,590.92	CD	Citizens Bank Booneville, AR	<b>STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES:</b> ACA 6-15-904, Workforce Education bill of 1997 provides for the tuition and fees collected by the school be used in the school operation.
				<b>REVENUE RECEIPTS CYCLE:</b> Tuition and fees are collected primarily at the beginnings of the semesters.
				<b>FUND BALANCE UTILIZATION:</b> Fund are currently used for operation of the school throughout the year and for supplementation of the year and for supplementation of the general revenues which are currently below the level of services provided.
ACCOUNT INFORMATION				STATUTORY/OTHER RESTRICTIONS ON USE:
FUND ACCT.	BALANCE	TYPE	LOCATION	
				<b>STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES:</b>
				<b>REVENUE RECEIPTS CYCLE:</b>
				<b>FUND BALANCE UTILIZATION:</b>

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

**Fiscal Year 2002-2003**

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

**AGENCY:** 522 - Arkansas Valley 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      ARKANSAS VALLEY TECHNICAL INSTITUTE  
 Agency Code      522

Code	Appropriation Name	2001-02		2002-03		Agency Request				Executive Recommendation			
		Actual		Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
701	AR Valley-State Operations	2,714,512		2,594,949	49	3,105,087	52	3,179,487	52	2,945,625	52	3,016,199	52
702	AR Valley-Federal Operations	84,916		94,807	2	153,563	2	156,130	2	152,069	2	154,596	2
B50	AR Valley-Cash Operations	610,346		1,166,060	6	1,039,486	6	1,043,344	6	1,039,486	6	1,043,344	6
<b>Grand Total</b>		<b>3,409,774</b>		<b>3,855,816</b>	<b>57</b>	<b>4,298,136</b>	<b>60</b>	<b>4,378,961</b>	<b>60</b>	<b>4,137,180</b>	<b>60</b>	<b>4,214,139</b>	<b>60</b>

Funding Sources			% of Total										
Name	Code												
Fund Balance	4000005	291,652	7.7	397,285	9.0	565,490	11.2	723,856	13.6	565,490	12.1	723,856	14.6
General Revenue	4000010	2,134,980	56.1	2,114,101	47.8	2,688,998	53.5	2,763,398	52.2	2,372,423	50.4	2,423,549	49.0
Federal Revenue	4000020	84,916	2.2	94,807	2.1	153,563	3.1	156,130	3.0	152,069	3.2	154,596	3.1
Cash Funds	4000045	715,979	18.8	1,334,265	30.2	1,197,852	23.9	1,230,494	23.3	1,197,852	25.5	1,230,494	24.9
Merit Adjustment	4000055	0	0.0	9,894	0.2	0	0.0	0	0.0	0	0.0	0	0.0
Workforce 2000	4000060	387,441	10.2	254,237	5.8	199,372	4.0	199,372	3.8	199,372	4.2	199,372	4.0
Adult Basic/General Adult	4000065	192,091	5.0	216,717	4.9	216,717	4.3	216,717	4.1	216,717	4.6	216,717	4.4
<b>Total Funding</b>		<b>3,807,059</b>	<b>100.0</b>	<b>4,421,306</b>	<b>100.0</b>	<b>5,021,992</b>	<b>100.0</b>	<b>5,289,967</b>	<b>100.0</b>	<b>4,703,923</b>	<b>100.0</b>	<b>4,948,584</b>	<b>100.0</b>
Excess Appro/(Funding)		(397,285)		(565,490)		(723,856)		(911,006)		(566,743)		(734,445)	
<b>Grand Total</b>		<b>3,409,774</b>		<b>3,855,816</b>		<b>4,298,136</b>		<b>4,378,961</b>		<b>4,137,180</b>		<b>4,214,139</b>	

**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.
<b>522-Arkansas Valley Technical Institute</b>												
Administration and Support	\$681,955		\$771,163	11	\$838,137	12	\$832,003	11	\$806,750	12	\$800,686	11
Education and Training	2,727,819		3,084,653	46	3,459,999	48	3,546,958	49	3,330,430	48	3,413,453	49
<b>TOTALS</b>	<b>\$3,409,774</b>		<b>\$3,855,816</b>	<b>57</b>	<b>\$4,298,136</b>	<b>60</b>	<b>\$4,378,961</b>	<b>60</b>	<b>\$4,137,180</b>	<b>60</b>	<b>\$4,214,139</b>	<b>60</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	\$291,652	7.7%	\$397,285	9.0%	\$565,490	11.2%	\$723,856	13.6%	\$565,490	12.1%	\$723,856	14.6%
General Revenue	2,134,980	56.1%	2,114,101	47.8%	2,688,998	53.5%	2,763,398	52.2%	2,372,423	50.4%	2,423,549	49.0%
Federal Revenue	84,916	2.2%	94,807	2.1%	153,563	3.1%	156,130	3.0%	152,069	3.2%	154,596	3.1%
Cash Funds	715,979	18.8%	1,334,265	30.2%	1,197,852	23.9%	1,230,494	23.3%	1,197,852	25.5%	1,230,494	24.9%
Merit Adjustment	0	0.0%	9,894	0.2%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Workforce 2000	387,441	10.2%	254,237	5.8%	199,372	4.0%	199,372	3.8%	199,372	4.2%	199,372	4.0%
Adult Basic/General Adult	192,091	5.0%	216,717	4.9%	216,717	4.3%	216,717	4.1%	216,717	4.6%	216,717	4.4%
<b>Total Funding</b>	<b>3,807,059</b>	<b>100.0%</b>	<b>4,421,306</b>	<b>100.0%</b>	<b>5,021,992</b>	<b>100.0%</b>	<b>5,289,967</b>	<b>100.0%</b>	<b>4,703,923</b>	<b>100.0%</b>	<b>4,948,584</b>	<b>100.0%</b>
Excess Appro./ (Funding)	(397,285)		(565,490)		(723,856)		(911,006)		(566,743)		(734,445)	
<b>TOTAL</b>	<b>\$3,409,774</b>		<b>\$3,855,816</b>		<b>\$4,298,136</b>		<b>\$4,378,961</b>		<b>\$4,137,180</b>		<b>\$4,214,139</b>	
<b>DEPARTMENT</b>					<b>DIRECTOR</b>				<b>DEPARTMENT PROGRAM SUMMARY</b>			
<b>522-Arkansas Valley Technical Institute</b>					Carl Jones							

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

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Arkansas Valley Technical Institutes is to serve the post-secondary educational needs of the community. These needs shall include academic, occupational, cultural, and vocational programs of high quality made available to the community at a reasonable cost. Arkansas Valley Technical Institute provides courses and programs designed to meet the specific needs of industry and the community.

This General Revenue funded appropriation has a Base Level request of \$2,588,512 for FY04 and \$2,639,638 for 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.

Arkansas Valley Technical Institute has the following change level requests:

- Restoration of three (3) currently authorized Workforce Ed Faculty, grade 99, positions. Enrollment is at an all time high and continues to rise. These positions are needed to respond to the demand for training programs.
  
- Three (3) CLIP reclassifications to provide appropriate job classifications that may be utilized to promote classified employees:
  - Two (2) - Secretary II, grade 13 to Executive Secretary/Administrative Secretary, grade 14
  - One (1) - Personnel Assistant, grade 12 to Personnel Officer, grade 13

<b>AGENCY</b> Name: Arkansas Valley Technical Institute  Code: 522	<b>APPROPRIATION</b> Name: Arkansas Valley Technical Institute State Operations  Code: 701	<b>TREASURY FUND</b> Name: Arkansas Valley Technical Institute - State  Code: ETA	<b>ANALYSIS OF BUDGET REQUEST</b>	<b>PAGE</b>  275
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**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**ANALYSIS OF BUDGET REQUEST**  
**2003 - 2005**

- Eight (8) reclassifications to allow the Board of Directors flexibility in establishing equitable salaries for new hires and existing personnel:
  - Three (3) - Workforce Ed Faculty, grade 99, to Vocational Instructor I, grade -17
  - One (1) - Vocational Counselor, grade 21, to Chief/Admissions/Counselor, grade 99
  - One (1) - Ed Votech School Asst Director, grade 23, to Chief Fiscal Officer, grade 99
  - One (1) - Ed Votech School Asst Director, grade 23, to Chief Student Officer, grade 99
  - One (1) - Ed Votech School Asst Director, grade 23, to Chief Academic Officer, grade 99
  - One (1) - Ed Votech School Director, grade 25, to AVTI President, grade 99
  
- Operating Expenses to provide for educational materials and supplies in all instructional areas. Budget reductions have limited proper maintenance of the buildings and grounds. Instructors need to attend training workshops to improve current skills so that students can be exposed to the best in state competition and training.
  - Rent - \$9,000 for FY04 and \$9,100 for FY05
  - Educational Materials - \$100,000 each year
  - Mileage,Meals,Lodging - \$40,000 for FY04 and \$44,000 for FY05

The Executive Recommendation provides for the Agency Request except for the two (2) CLIP reclassifications for the Secretary II positions and the five (5) reclassifications from classified to unclassified positions. Additional General Revenue funding in the amount of \$200,000 each year is recommended with the remaining as appropriation only.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
<b>Name: Arkansas Valley Technical Institute</b>  <b>Code: 522</b>	<b>Name: Arkansas Valley Technical Institute State Operations</b>  <b>Code: 701</b>	<b>Name: Arkansas Valley Technical Institute - State</b>  <b>Code: ETA</b>		<b>276</b>

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name ARKANSAS VALLEY TECHNICAL INSTITUTE  
 Agency Code 522  
 Appropriation Name Arkansas Valley Technical Institute - State Operations  
 Appropriation Code 701  
 Fund Name Arkansas Valley Technical Institute - State  
 Fund Code ETA

Character Name	Expenditures						Agency Request										Recommendations					
	2001-02		2002-03		2002-03		2003-04				2004-05		2004-05				2003-04		Executive		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.	
Regular Salaries	1,492,741	1,478,790	49	2,252,426	61	1,518,716	49	286,730	3	1,805,446	52	1,559,722	49	294,088	3	1,853,810	52	1,677,549	52	1,722,844	52	
Extra Help	139,012	140,567	50	140,567	50	140,567	50	0	0	140,567	50	140,567	50	0	0	140,567	50	140,567	50	140,567	50	
Personal Services Matching	467,531	525,448	0	621,429	0	557,283	0	80,845	0	638,128	0	567,403	0	82,661	0	650,064	0	606,563	0	617,742	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	491,719	370,246	0	483,125	0	370,246	0	149,000	0	519,246	0	370,246	0	163,100	0	533,346	0	519,246	0	533,346	0	
Travel-Conferences	1,406	1,700	0	3,500	0	1,700	0	0	0	1,700	0	1,700	0	0	0	1,700	0	1,700	0	1,700	0	
Capital Outlay	90,398	78,198	0	286,452	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Professional Fees & Services	16,751	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Promotional Items	14,954	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
<b>Grand Total</b>	<b>2,714,512</b>	<b>2,594,949</b>	<b>99</b>	<b>3,792,499</b>	<b>111</b>	<b>2,588,512</b>	<b>99</b>	<b>516,575</b>	<b>3</b>	<b>3,105,087</b>	<b>102</b>	<b>2,639,638</b>	<b>99</b>	<b>539,849</b>	<b>3</b>	<b>3,179,487</b>	<b>102</b>	<b>2,945,625</b>	<b>102</b>	<b>3,016,199</b>	<b>102</b>	

Funding Sources 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	2004-05	
General Revenue	2,134,990	2,114,101	*****	*****	*****	2,172,423	*****	516,575	*****	2,688,998	*****	2,223,549	*****	539,849	*****	2,763,398	*****	2,372,423	*****	2,423,549
Merit Adjustment	0	9,894	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0
Workforce 2000	387,441	254,237	*****	*****	*****	199,372	*****	0	*****	199,372	*****	199,372	*****	0	*****	199,372	*****	199,372	*****	199,372
Adult Basic/General Adult	192,091	216,717	*****	*****	*****	216,717	*****	0	*****	216,717	*****	216,717	*****	0	*****	216,717	*****	216,717	*****	216,717
<b>Total Funding</b>	<b>2,714,512</b>	<b>2,594,949</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>	<b>2,588,512</b>	<b>*****</b>	<b>516,575</b>	<b>*****</b>	<b>3,105,087</b>	<b>*****</b>	<b>2,639,638</b>	<b>*****</b>	<b>539,849</b>	<b>*****</b>	<b>3,179,487</b>	<b>*****</b>	<b>2,788,512</b>	<b>*****</b>	<b>2,839,638</b>
Excess Appro/Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	157,113	*****	176,561
<b>Grand Total</b>	<b>2,714,512</b>	<b>2,594,949</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>	<b>2,588,512</b>	<b>*****</b>	<b>516,575</b>	<b>*****</b>	<b>3,105,087</b>	<b>*****</b>	<b>2,639,638</b>	<b>*****</b>	<b>539,849</b>	<b>*****</b>	<b>3,179,487</b>	<b>*****</b>	<b>2,945,625</b>	<b>*****</b>	<b>3,016,199</b>

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                    ARKANSAS VALLEY TECHNICAL INSTITUTE  
 Agency Code                    522  
 Appropriation Name            Arkansas Valley Technical Institute - State Operations  
 Appropriation Code            701  
 Fund Name                      Arkansas Valley Technical Institute - State  
 Fund Code                      ETA

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	1,492,741	1,478,790	49	2,252,426	61
Extra Help	5010001	139,012	140,567	50	140,567	50
Personal Services Matching	5010003	467,531	525,448	0	621,429	0
Overtime	5010006	0	0	0	5,000	0
Operating Expenses	5020002	491,719	370,246	0	483,125	0
Travel-Conferences	5050009	1,406	1,700	0	3,500	0
Capital Outlay	5120011	90,398	78,198	0	286,452	0
Professional Fees & Services	5060010	16,751	0	0	0	0
Promotional Items	5090028	14,954	0	0	0	0
<b>Grand Total</b>		<b>2,714,512</b>	<b>2,594,949</b>	<b>99</b>	<b>3,792,499</b>	<b>111</b>

Funding Sources						
Name	Code					
General Revenue	4000010	2,134,980	2,114,101	*****	*****	*****
Merit Adjustment	4000055	0	9,894	*****	*****	*****
Workforce 2000	4000060	387,441	254,237	*****	*****	*****
Adult Basic/General Adult	4000065	192,091	216,717	*****	*****	*****
<b>Total Funding</b>		<b>2,714,512</b>	<b>2,594,949</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>
Excess Appro/(Funding)		0	0	*****	*****	*****
<b>Grand Total</b>		<b>2,714,512</b>	<b>2,594,949</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>

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            ARKANSAS VALLEY TECHNICAL INSTITUTE  
 Agency Code            522  
 Appropriation Name     Arkansas Valley Technical Institute - State Operations  
 Appropriation Code     701  
 Fund Name                Arkansas Valley Technical Institute - State  
 Fund Code                ETA

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	1,518,716	49	286,730	3	1,805,446	52	1,559,722	49	294,088	3	1,853,810	52
Extra Help	5010001	140,567	50	0	0	140,567	50	140,567	50	0	0	140,567	50
Personal Services Matching	5010003	557,283	0	80,845	0	638,128	0	567,403	0	82,661	0	650,064	0
Overtime	5010006	0	0	0	0	0	0	0	0	0	0	0	0
Operating Expenses	5020002	370,246	0	149,000	0	519,246	0	370,246	0	163,100	0	533,346	0
Travel-Conferences	5050009	1,700	0	0	0	1,700	0	1,700	0	0	0	1,700	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0	0	0	0
Professional Fees & Services	5060010	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
<b>Grand Total</b>		<b>2,588,512</b>	<b>99</b>	<b>516,575</b>	<b>3</b>	<b>3,105,087</b>	<b>102</b>	<b>2,639,638</b>	<b>99</b>	<b>539,849</b>	<b>3</b>	<b>3,179,487</b>	<b>102</b>

Funding Sources													
Name	Code												
General Revenue	4000010	2,172,423	*****	516,575	*****	2,688,998	*****	2,223,549	*****	539,849	*****	2,763,398	*****
Merit Adjustment	4000055	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Workforce 2000	4000060	199,372	*****	0	*****	199,372	*****	199,372	*****	0	*****	199,372	*****
Adult Basic/General Adult	4000065	216,717	*****	0	*****	216,717	*****	216,717	*****	0	*****	216,717	*****
<b>Total Funding</b>		<b>2,588,512</b>	<b>*****</b>	<b>516,575</b>	<b>*****</b>	<b>3,105,087</b>	<b>*****</b>	<b>2,639,638</b>	<b>*****</b>	<b>539,849</b>	<b>*****</b>	<b>3,179,487</b>	<b>*****</b>
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
<b>Grand Total</b>		<b>2,588,512</b>	<b>*****</b>	<b>516,575</b>	<b>*****</b>	<b>3,105,087</b>	<b>*****</b>	<b>2,639,638</b>	<b>*****</b>	<b>539,849</b>	<b>*****</b>	<b>3,179,487</b>	<b>*****</b>

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                    ARKANSAS VALLEY TECHNICAL INSTITUTE  
 Agency Code                    522  
 Appropriation Name            Arkansas Valley Technical Institute - State Operations  
 Appropriation Code            701  
 Fund Name                      Arkansas Valley Technical Institute - State  
 Fund Code                      ETA

Character		Recommendations							
		Executive				Legislative			
		Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.
Regular Salaries	5010000	1,677,549	52	1,722,844	52	0	0	0	0
Extra Help	5010001	140,567	50	140,567	50	0	0	0	0
Personal Services Matching	5010003	606,563	0	617,742	0	0	0	0	0
Overtime	5010006	0	0	0	0	0	0	0	0
Operating Expenses	5020002	519,246	0	533,346	0	0	0	0	0
Travel-Conferences	5050009	1,700	0	1,700	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0
Professional Fees & Services	5060010	0	0	0	0	0	0	0	0
Promotional Items	5090028	0	0	0	0	0	0	0	0
<b>Grand Total</b>		<b>2,945,625</b>	<b>102</b>	<b>3,016,199</b>	<b>102</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Funding Sources									
Name	Code								
General Revenue	4000010	2,372,423	*****	2,423,549	*****	0	*****	0	*****
Merit Adjustment	4000055	0	*****	0	*****	0	*****	0	*****
Workforce 2000	4000060	199,372	*****	199,372	*****	0	*****	0	*****
Adult Basic/General Adult	4000065	216,717	*****	216,717	*****	0	*****	0	*****
<b>Total Funding</b>		<b>2,788,512</b>	<b>*****</b>	<b>2,839,638</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>0</b>	<b>*****</b>
Excess Appro/(Funding)		157,113	*****	176,561	*****	0	*****	0	*****
<b>Grand Total</b>		<b>2,945,625</b>	<b>*****</b>	<b>3,016,199</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>0</b>	<b>*****</b>

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Rank by Appropriation**

Agency Name ARKANSAS VALLEY TECHNICAL INSTITUTE  
 Agency Code 522  
 Appropriation Name Arkansas Valley Technical Institute - State Operations  
 Appropriation Code 701  
 Fund Name Arkansas Valley Technical Institute - State  
 Fund Code ETA

Rank	Justification	Designation		Cost Center	2001-02	2002-03		Agency Request				Executive Recommendation				Legislative Recommendation			
		BL	Base Level		Actual	Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
				Total	2,714,512	2,594,949	49	2,588,512	49	2,639,638	49	2,588,513	49	2,639,638	49	0	0	0	0
1	Provide for educational materials and supplies in all instructional areas. Budget reductions have also limited proper maintenance of the buildings and grounds. Instructors need to attend training workshops to improve current skills so that students can be exposed to the best in state competition and training.	C02		364011 School Admin	0	0	0	140,000	0	154,000	0	140,000	0	154,000	0	0	0	0	0
		C02		364605 Instruction	0	0	0	9,000	0	9,100	0	9,000	0	9,100	0	0	0	0	0
				Total	0	0	0	149,000	0	163,100	0	149,000	0	163,100	0	0	0	0	0
1	Enrollment is at an all time high and continues to rise. Budget reductions were adjusted in not budgeting vacant faculty positions. These positions are needed to respond to the demand for training programs.	C03		364011 School Admin	0	0	0	208,051	3	211,343	3	208,051	3	211,343	3	0	0	0	0
				Total	0	0	0	208,051	3	211,343	3	208,051	3	211,343	3	0	0	0	0
2	To provide appropriate job classifications that may be utilized to promote classified employees. 2-Secretary II, grade 13 to Executive Secretary/Administrative Secretary, grade 14; 1-Personnel Assistant, grade 12 to Personnel Officer, grade 13	C09	CLIP	364011 School Admin	0	0	0	5,368	0	5,511	0	2,081	0	2,117	0	0	0	0	0
				Total	0	0	0	5,368	0	5,511	0	2,081	0	2,117	0	0	0	0	0
2	To allow the Board of Directors flexibility in establishing equitable salaries for new hires and existing personnel.	C10	Reclass	364011 School Admin	0	0	0	158,158	0	159,895	0	0	0	0	0	0	0	0	0
				Total	0	0	0	158,158	0	159,895	0	0	0	0	0	0	0	0	0
		Grand Total		Total	2,714,512	2,594,949	49	3,105,087	52	3,179,487	52	2,945,625	52	3,018,199	52	0	0	0	0

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

Funds for this Federally Funded appropriation are received from the Carl D. Perkins Vocational and Applied Technology Education Act and from reimbursement programs such as the Apprenticeship Program.

Base Level request of \$97,069 for FY04 and \$98,596 for FY05 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.

Arkansas Valley Technical Institute has the following change level requests:

- One (1) CLIP reclassification to provide appropriate job classifications that may be utilized to promote classified employees:
  - Secretary II, grade 13 to Executive Secretary/Administrative Secretary, grade 14
- One (1) reclassification to allow the Board of Directors flexibility in establishing equitable salaries for new hires and existing personnel:
  - Workforce Ed Faculty, grade 99, to Vocational Instructor I, grade 17
- Operating Expenses to provide for educational materials and supplies in all instructional areas. Budget reductions have limited proper maintenance of the buildings and grounds. Instructors need to attend training workshops to improve current skills so that students can be exposed to the best in state competition and training.
  - Office Equipment Maintenance - \$7,000 for FY04 and \$7,500 for FY05
  - Educational Materials - \$7,000 for FY04 and \$7,500 for FY05
  - Conference Fees, Membership Dues - \$11,000 each year

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Arkansas Valley Technical Institute  Code: 522	Name: Arkansas Valley Technical Institute Federal Operations  Code: 702	Name: Arkansas Valley Technical Institute - Federal  Code: FTA		282

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

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- Capital Outlay in the amount of \$30,000 each year for updating instructional equipment such as medical machinery, computers and tools.

The Executive Recommendation provides for the Agency Request except for the one (1) CLIP reclassification for the Secretary II position.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Arkansas Valley Technical Institute	Name: Arkansas Valley Technical Institute Federal Operations	Name: Arkansas Valley Technical Institute - Federal		
Code: 522	Code: 702	Code: FTA		<b>283</b>

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name ARKANSAS VALLEY TECHNICAL INSTITUTE  
 Agency Code 522  
 Appropriation Name Arkansas Valley Technical Institute - Federal Operations  
 Appropriation Code 702  
 Fund Name Arkansas Valley Technical Institute - Federal  
 Fund Code FTA

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	42,178	44,178	2	99,223	1	45,371	2	1,198	0	48,569	2	48,598	2	1,230	0	47,828	2	45,371	2	48,598	2
Extra Help	24,954	25,240	4	25,240	4	25,240	4	0	0	25,240	4	25,240	4	0	0	25,240	4	25,240	4	25,240	4
Personal Services Matching	10,253	20,011	0	30,500	0	21,118	0	298	0	21,414	0	21,420	0	304	0	21,724	0	21,118	0	21,420	0
Operating Expenses	7,531	5,378	0	12,018	0	5,340	0	25,000	0	30,340	0	5,340	0	28,000	0	31,340	0	30,340	0	31,340	0
Travel-Conferences	0	0	0	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0	30,000	0	30,000	0	0	0	30,000	0	30,000	0	30,000	0	30,000	0
Grand Total	84,916	94,807	6	187,981	5	97,069	6	58,494	0	153,563	6	98,598	6	57,534	0	158,130	6	152,069	6	154,596	6

Funding Sources 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.
Federal Revenue	84,916	94,807	*****	*****	*****	97,069	*****	58,494	*****	153,563	*****	98,598	*****	57,534	*****	158,130	*****	152,069	*****	154,596	*****
Total Funding	84,916	94,807	*****	*****	*****	97,069	*****	58,494	*****	153,563	*****	98,598	*****	57,534	*****	158,130	*****	152,069	*****	154,596	*****
Excess Appro(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total	84,916	94,807	*****	*****	*****	97,069	*****	58,494	*****	153,563	*****	98,598	*****	57,534	*****	158,130	*****	152,069	*****	154,596	*****

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                    ARKANSAS VALLEY TECHNICAL INSTITUTE  
 Agency Code                    522  
 Appropriation Name            Arkansas Valley Technical Institute - Federal Operations  
 Appropriation Code            702  
 Fund Name                      Arkansas Valley Technical Institute - Federal  
 Fund Code                      FTA

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	42,178	44,178	2	99,223	1
Extra Help	5010001	24,954	25,240	4	25,240	4
Personal Services Matching	5010003	10,253	20,011	0	30,500	0
Operating Expenses	5020002	7,531	5,378	0	12,018	0
Travel-Conferences	5050009	0	0	0	1,000	0
Capital Outlay	5120011	0	0	0	0	0
<b>Grand Total</b>		<b>84,916</b>	<b>94,807</b>	<b>6</b>	<b>167,981</b>	<b>5</b>

Funding Sources						
Name	Code					
Federal Revenue	4000020	84,916	94,807	*****	*****	*****
Total Funding		84,916	94,807	*****	*****	*****
Excess Appr/(Funding)		0	0	*****	*****	*****
<b>Grand Total</b>		<b>84,916</b>	<b>94,807</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name            ARKANSAS VALLEY TECHNICAL INSTITUTE  
 Agency Code            522  
 Appropriation Name    Arkansas Valley Technical Institute - Federal Operations  
 Appropriation Code    702  
 Fund Name                Arkansas Valley Technical Institute - Federal  
 Fund Code                FTA

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	45,371	2	1,198	0	46,569	2	46,596	2	1,230	0	47,826	2
Extra Help	5010001	25,240	4	0	0	25,240	4	25,240	4	0	0	25,240	4
Personal Services Matching	5010003	21,118	0	296	0	21,414	0	21,420	0	304	0	21,724	0
Operating Expenses	5020002	5,340	0	25,000	0	30,340	0	5,340	0	26,000	0	31,340	0
Travel-Conferences	5050009	0	0	0	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	30,000	0	30,000	0	0	0	30,000	0	30,000	0
<b>Grand Total</b>		<b>97,069</b>	<b>6</b>	<b>56,494</b>	<b>0</b>	<b>153,563</b>	<b>6</b>	<b>98,596</b>	<b>6</b>	<b>57,534</b>	<b>0</b>	<b>156,130</b>	<b>6</b>

Funding Sources													
Name	Code	2003-04						2004-05					
Federal Revenue	4000020	97,069	*****	56,494	*****	153,563	*****	98,596	*****	57,534	*****	156,130	*****
Total Funding		97,069	*****	56,494	*****	153,563	*****	98,596	*****	57,534	*****	156,130	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
<b>Grand Total</b>		<b>97,069</b>	<b>*****</b>	<b>56,494</b>	<b>*****</b>	<b>153,563</b>	<b>*****</b>	<b>98,596</b>	<b>*****</b>	<b>57,534</b>	<b>*****</b>	<b>156,130</b>	<b>*****</b>

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                    ARKANSAS VALLEY TECHNICAL INSTITUTE  
Agency Code                    522  
Appropriation Name            Arkansas Valley Technical Institute - Federal Operations  
Appropriation Code            702  
Fund Name                        Arkansas Valley Technical Institute - Federal  
Fund Code                        FTA

Character		Recommendations							
		Executive				Legislative			
		Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.
Regular Salaries	5010000	45,371	2	46,596	2	0	0	0	0
Extra Help	5010001	25,240	4	25,240	4	0	0	0	0
Personal Services Matching	5010003	21,118	0	21,420	0	0	0	0	0
Operating Expenses	5020002	30,340	0	31,340	0	0	0	0	0
Travel-Conferences	5050009	0	0	0	0	0	0	0	0
Capital Outlay	5120011	30,000	0	30,000	0	0	0	0	0
<b>Grand Total</b>		<b>152,069</b>	<b>6</b>	<b>154,596</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Funding Sources									
Name	Code								
Federal Revenue	4000020	152,069	*****	154,596	*****	0	*****	0	*****
Total Funding		152,069	*****	154,596	*****	0	*****	0	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****
<b>Grand Total</b>		<b>152,069</b>	<b>*****</b>	<b>154,596</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>0</b>	<b>*****</b>

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Rank by Appropriation

Agency Name ARKANSAS VALLEY TECHNICAL INSTITUTE  
 Agency Code 522  
 Appropriation Name Arkansas Valley Technical Institute - Federal Operations  
 Appropriation Code 702  
 Fund Name Arkansas Valley Technical Institute - Federal  
 Fund Code FTA

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	84,916	94,807	2	97,069	2	98,596	2	97,069	2	98,596	2	0	0	0	0
1	Operating expenses, \$25,000 FY04 and \$26,000 FY05, provides for educational materials and supplies in all instructional areas, budget cuts limited resources. Instructors need to attend training workshops to improve current skills so that students can be exposed to the best in state competition and training. Capital Outlay in the amount of \$30,000 each year is for updating instructional equipment, such as medical machinery, computers and tools.	C02	364016 Carl Perkins	0	0	0	55,000	0	56,000	0	55,000	0	56,000	0	0	0	0	0
			Total	0	0	0	55,000	0	56,000	0	55,000	0	56,000	0	0	0	0	0
2	To provide appropriate job classifications that may be utilized to promote classified employees. Secretary II, grade 13 to Executive Secretary/Administrative Secretary, grade 14.	C09 CLIP	364016 Carl Perkins	0	0	0	1,494	0	1,534	0	0	0	0	0	0	0	0	0
			Total	0	0	0	1,494	0	1,534	0	0	0	0	0	0	0	0	0
		Grand Total	Total	84,916	94,807	2	153,563	2	156,130	2	152,069	2	154,596	2	0	0	0	0

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

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Funds for this Cash Funded appropriation are received from tuition, resale from the bookstore, and reimbursement programs such as the Apprenticeship Program. Cash Funds are used to supplement the operation of the Institute.

Base Level request of \$1,039,486 for FY04 and \$1,043,344 for FY05 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. Base Level represents the Agency Request.

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

AGENCY	APPROPRIATION	CASH FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Arkansas Valley Technical Institute	Name: Arkansas Valley Technical Institute Cash Operations	Name: Arkansas Valley Technical Institute - Cash		289
Code: 522	Code: B50	Code: 180		

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM  
Biennial Appropriation Summary

Agency Name ARKANSAS VALLEY TECHNICAL INSTITUTE  
 Agency Code 522  
 Appropriation Name Arkansas Valley Technical Institute - Cash Operations  
 Appropriation Code B50  
 Fund Name Arkansas Valley Technical Institute - Cash  
 Fund Code 180

Character Name	Expenditures					Agency Request										Recommendations					
	2001-02		2002-03		2002-03		2003-04				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	112,789	111,607	6	155,229	6	114,621	6	0	0	114,621	6	117,715	6	0	0	117,715	6	114,621	6	117,715	6
Extra Help	19,754	67,000	2	67,000	2	67,000	2	0	0	67,000	2	67,000	2	0	0	67,000	2	67,000	2	67,000	2
Personal Services Matching	23,289	47,881	0	56,655	0	56,944	0	0	0	56,944	0	57,708	0	0	0	57,708	0	56,944	0	57,708	0
Operating Expenses	153,661	323,554	0	323,554	0	320,472	0	0	0	320,472	0	320,472	0	0	0	320,472	0	320,472	0	320,472	0
Travel-Conferences	882	15,500	0	15,500	0	15,746	0	0	0	15,746	0	15,746	0	0	0	15,746	0	15,746	0	15,746	0
Capital Outlay	10,028	70,000	0	70,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Professional Fees & Services	137,576	300,000	0	300,000	0	300,000	0	0	0	300,000	0	300,000	0	0	0	300,000	0	300,000	0	300,000	0
Rental	131,269	200,000	0	200,000	0	134,185	0	0	0	134,185	0	134,185	0	0	0	134,185	0	134,185	0	134,185	0
Debt Service	20,878	30,518	0	86,494	0	30,518	0	0	0	30,518	0	30,518	0	0	0	30,518	0	30,518	0	30,518	0
Grand Total	610,346	1,166,060	8	1,274,432	8	1,039,486	8	0	0	1,039,486	8	1,043,344	8	0	0	1,043,344	8	1,039,486	8	1,043,344	8

Funding Sources 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 Executive	2004-05 Executive	2004-05 Pos.	
Fund Balance	291,652	397,285	*****	*****	*****	565,490	*****	0	*****	565,490	*****	723,856	*****	0	*****	723,856	*****	565,490	*****	723,856	*****
Cash Funds	715,979	1,334,265	*****	*****	*****	1,197,852	*****	0	*****	1,197,852	*****	1,230,494	*****	0	*****	1,230,494	*****	1,197,852	*****	1,230,494	*****
Total Funding	1,007,631	1,731,550	*****	*****	*****	1,763,342	*****	0	*****	1,763,342	*****	1,954,350	*****	0	*****	1,954,350	*****	1,763,342	*****	1,954,350	*****
Excess Appro(Funding)	(397,285)	(565,490)	*****	*****	*****	(723,856)	*****	0	*****	(723,856)	*****	(911,006)	*****	0	*****	(911,006)	*****	(723,856)	*****	(911,006)	*****
Grand Total	610,346	1,166,060	*****	*****	*****	1,039,486	*****	0	*****	1,039,486	*****	1,043,344	*****	0	*****	1,043,344	*****	1,039,486	*****	1,043,344	*****

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                    ARKANSAS VALLEY TECHNICAL INSTITUTE  
 Agency Code                    522  
 Appropriation Name            Arkansas Valley Technical Institute - Cash Operations  
 Appropriation Code            B50  
 Fund Name                      Arkansas Valley Technical Institute - Cash  
 Fund Code                      180

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	112,789	111,607	6	155,229	6
Extra Help	5010001	19,754	67,000	2	67,000	2
Personal Services Matching	5010003	23,289	47,881	0	56,655	0
Operating Expenses	5020002	153,881	323,554	0	323,554	0
Travel-Conferences	5050009	882	15,500	0	15,500	0
Capital Outlay	5120011	10,028	70,000	0	70,000	0
Professional Fees & Services	5060010	137,576	300,000	0	300,000	0
Resale	5090017	131,269	200,000	0	200,000	0
Debt Service	5120019	20,878	30,518	0	86,494	0
<b>Grand Total</b>		<b>610,346</b>	<b>1,166,060</b>	<b>8</b>	<b>1,274,432</b>	<b>8</b>

Funding Sources						
Name	Code					
Fund Balance	4000005	291,652	397,285	*****	*****	*****
Cash Funds	4000045	715,979	1,334,265	*****	*****	*****
<b>Total Funding</b>		<b>1,007,631</b>	<b>1,731,550</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>
Excess Appro/(Funding)		(397,285)	(565,490)	*****	*****	*****
<b>Grand Total</b>		<b>610,346</b>	<b>1,166,060</b>	<b>*****</b>	<b>*****</b>	<b>*****</b>

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name            ARKANSAS VALLEY TECHNICAL INSTITUTE  
 Agency Code            522  
 Appropriation Name     Arkansas Valley Technical Institute - Cash Operations  
 Appropriation Code     B50  
 Fund Name               Arkansas Valley Technical Institute - Cash  
 Fund Code               180

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	114,621	6	0	0	114,621	6	117,715	6	0	0	117,715	6
Extra Help	5010001	67,000	2	0	0	67,000	2	67,000	2	0	0	67,000	2
Personal Services Matching	5010003	56,944	0	0	0	56,944	0	57,708	0	0	0	57,708	0
Operating Expenses	5020002	320,472	0	0	0	320,472	0	320,472	0	0	0	320,472	0
Travel-Conferences	5050009	15,746	0	0	0	15,746	0	15,746	0	0	0	15,746	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0	0	0	0
Professional Fees & Services	5060010	300,000	0	0	0	300,000	0	300,000	0	0	0	300,000	0
Resale	5090017	134,185	0	0	0	134,185	0	134,185	0	0	0	134,185	0
Debt Service	5120019	30,518	0	0	0	30,518	0	30,518	0	0	0	30,518	0
<b>Grand Total</b>		<b>1,039,486</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>1,039,486</b>	<b>8</b>	<b>1,043,344</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>1,043,344</b>	<b>8</b>

Funding Sources													
Name	Code												
Fund Balance	4000005	565,490	*****	0	*****	565,490	*****	723,856	*****	0	*****	723,856	*****
Cash Funds	4000045	1,197,852	*****	0	*****	1,197,852	*****	1,230,494	*****	0	*****	1,230,494	*****
<b>Total Funding</b>		<b>1,763,342</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>1,763,342</b>	<b>*****</b>	<b>1,954,350</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>1,954,350</b>	<b>*****</b>
Excess Appro/(Funding)		(723,856)	*****	0	*****	(723,856)	*****	(911,006)	*****	0	*****	(911,006)	*****
<b>Grand Total</b>		<b>1,039,486</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>1,039,486</b>	<b>*****</b>	<b>1,043,344</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>1,043,344</b>	<b>*****</b>

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM**  
**Biennial Appropriation Summary**

Agency Name                    ARKANSAS VALLEY TECHNICAL INSTITUTE  
 Agency Code                    522  
 Appropriation Name            Arkansas Valley Technical Institute - Cash Operations  
 Appropriation Code            B50  
 Fund Name                      Arkansas Valley Technical Institute - Cash  
 Fund Code                      180

Character		Recommendations							
		Executive				Legislative			
		2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000	114,621	6	117,715	6	0	0	0	0
Extra Help	5010001	67,000	2	67,000	2	0	0	0	0
Personal Services Matching	5010003	56,944	0	57,708	0	0	0	0	0
Operating Expenses	5020002	320,472	0	320,472	0	0	0	0	0
Travel-Conferences	5050009	15,746	0	15,746	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0
Professional Fees & Services	5060010	300,000	0	300,000	0	0	0	0	0
Resale	5090017	134,185	0	134,185	0	0	0	0	0
Debt Service	5120019	30,518	0	30,518	0	0	0	0	0
<b>Grand Total</b>		<b>1,039,486</b>	<b>8</b>	<b>1,043,344</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Funding Sources									
Name	Code								
Fund Balance	4000005	565,490	*****	723,856	*****	0	*****	0	*****
Cash Funds	4000045	1,197,852	*****	1,230,494	*****	0	*****	0	*****
Total Funding		1,763,342	*****	1,954,350	*****	0	*****	0	*****
Excess Appr/(Funding)		(723,856)	*****	(911,006)	*****	0	*****	0	*****
<b>Grand Total</b>		<b>1,039,486</b>	<b>*****</b>	<b>1,043,344</b>	<b>*****</b>	<b>0</b>	<b>*****</b>	<b>0</b>	<b>*****</b>