

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

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

AVTI requests additional appropriation to be used to provide educational materials and supplies to students who wish to further their education under the guidelines of workforce education. It is critical to include all items of operating expenses for maintaining the current educational level. M&O purchases for instruction will include, but not be limited to, software updates, new software, video and print training materials, and other supplies necessary to train students.

The request for additional M & O is to restore the discrepancy between general revenues, which have not increased since 1988, and the current need to operate the school. Since 1988, AVTI has constructed a Collegiate Center and is constructing a Health Sciences Training Building. We have added a Paramedic Technology training program as well.

We are also requesting contingency appropriation, which can be transferred to any character in the approved budget to meet unexpected needs and allow response to business and industry training requests.

Reclassification of the instructor positions is necessary in order to attract qualified teachers for our programs. In many cases, vocational technical instructors can make more money by working in their respective fields than they can by teaching.

We are also requesting contingency positions to replace the position pool that has been operated by the Department of Workforce Education. This will give us more flexibility in hiring staff to be able to respond more quickly to the needs of the state.

AGENCY ARKANSAS VALLEY TECH. INSTITUTE	DIRECTOR 	AGENCY PROGRAM COMMENTARY BR21	PAGE 394
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ARKANSAS BUDGET SYSTEM DEPARTMENT APPROPRIATION SUMMARY

AGENCY TITLE		1997-99				1999-01				1999-01			
Arkansas Valley Technical Institute		Expenditures				Biennium Request				Executive Recommendation			
Appropriations		Actual	No. of	Budgeted	No. of	Year 1	No. of	Year 2	No. of	Year 1	No. of	Year 2	No. of
Code	Name	1997-98	Pos.	1998-99	Pos.	1999-00	Pos.	2000-01	Pos.	1999-00	Pos.	2000-01	Pos.
B50	Cash Operations	\$592,930	7	\$1,105,267	7	\$1,487,191	7	\$1,498,299	7	\$1,487,191	7	\$1,498,299	7
701	State Operations	2,072,285	45	1,840,569	39	3,148,032	41	3,207,058	41	2,850,420	41	2,906,346	41
702	Federal Operations	65,815	1	77,325	1	96,139	1	97,847	1	96,139	1	97,847	1
TOTALS		\$2,731,030	53	\$3,023,161	47	\$4,731,362	49	\$4,803,204	49	\$4,433,750	49	\$4,502,492	49
Funding Sources			% of Total		% of Total		% of Total						
Fund Balances		524,991	16.2%	513,267	14.5%	513,267	9.8%	513,267	9.7%	513,267	10.7%	513,267	10.6%
General Revenues		1,608,000	49.6%	1,630,572	46.1%	2,711,844	51.7%	2,770,857	52.2%	2,245,567	47.1%	2,289,151	47.4%
Federal Funds		65,815	2.0%	77,325	2.2%	96,139	1.8%	97,847	1.8%	96,139	2.0%	97,847	2.0%
Contingency						226,127	4.3%	226,127	4.3%	226,127	4.7%	226,127	4.7%
Reimbursements		194,500	6.0%	209,997	5.9%	206,534	3.9%	206,447	3.9%	206,534	4.3%	206,447	4.3%
Marketing & Redistribution		3,592	0.1%										
Workforce 2000		177,003	5.5%										
Cash Funds		663,257	20.4%	1,105,267	31.3%	1,487,191	28.5%	1,498,299	28.1%	1,487,191	31.2%	1,498,299	31.0%
Merit Adjustment Fund		7,139	0.2%										
Total Funding		3,244,297	100.0%	3,536,428	100.0%	5,241,102	100.0%	5,312,844	100.0%	4,774,825	100.0%	4,831,138	100.0%
Excess Appro./ (Funding)		(513,267)		(513,267)		(509,740)		(509,640)		(341,075)		(328,646)	
TOTAL		\$2,731,030		\$3,023,161		\$4,731,362		\$4,803,204		\$4,433,750		\$4,502,492	
DEPARTMENT					DIRECTOR					DEPARTMENT APPROPRIATION SUMMARY			
Arkansas Valley Technical Institute (522)					Carl Jones					BR 40 395			

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

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

Funds for this appropriation are derived from tuition (\$25 to approximately \$30 per hour), resale from the bookstore, and reimbursements such as Apprenticeship. Cash funds are used to supplement the operations of the agency.

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

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

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

AGENCY Name: Department of Workforce Education – Arkansas Valley Technical Institute Code: 522	APPROPRIATION Name: Cash Operations Code: B50	CASH FUND Name: Ark Valley Voc Tech Cash Code: 180	ANALYSIS OF BUDGET REQUEST BR20	PAGE 396
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ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	-----EXPENDITURES-----			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	98-99	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED							99-00	00-01	99-00	00-01
REGULAR SALARIES	34,205	245,852	0	283,997	45,697	329,694	291,947	46,975	338,922	329,694	338,922		
NUMBER OF POSITIONS	7	7	7	7	0	7	7	0	7	7	7		
EXTRA HELP	13,468	17,000	0	17,000	50,000	67,000	17,000	50,000	67,000	67,000	67,000		
NUMBER OF POSITIONS	3	4	4	4	0	4	4	0	4	4	4		
PERSONAL SERV MATCHING	30,601	73,157	0	81,806	13,143	94,949	83,428	13,401	96,829	94,949	96,829		
OPERATING EXPENSES	170,356	177,264	0	177,264	146,290	323,554	177,264	146,290	323,554	323,554	323,554		
CONF FEES & TRAVEL	15,405	15,500	0	1,052	14,448	15,500	1,052	14,448	15,500	15,500	15,500		
PROF FEES & SERVICES	91,931	300,000	0	50,764	249,236	300,000	50,764	249,236	300,000	300,000	300,000		
CAPITAL OUTLAY	39,986	50,000	0	0	70,000	70,000	0	70,000	70,000	70,000	70,000		
RESALE	120,815	140,000	0	140,000	60,000	200,000	140,000	60,000	200,000	200,000	200,000		
DEBT SERVICE	76,163	86,494	0	86,494	0	86,494	86,494	0	86,494	86,494	86,494		
TOTAL	592,930	1,105,267	0	838,377	648,814	1,487,191	847,949	650,350	1,498,299	1,487,191	1,498,299		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES	442,940	513,267	*****	513,267		513,267	513,267		513,267	513,267	513,267		
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS	663,257	1,105,267	*****	838,377	648,814	1,487,191	847,949	650,350	1,498,299	1,487,191	1,498,299		
OTHER			*****										
TOTAL FUNDING	1,106,197	1,618,534	*****	1,351,644	648,814	2,000,458	1,361,216	650,350	2,011,566	2,000,458	2,011,566		
EXCESS APPRO/ (FUNDING)	(513,267)	(513,267)	*****	(513,267)		(513,267)	(513,267)		(513,267)	(513,267)	(513,267)		
TOTAL	592,930	1,105,267	*****	838,377	648,814	1,487,191	847,949	650,350	1,498,299	1,487,191	1,498,299		

DEPT 014 DEPARTMENT OF EDUCATION
 AGY 522 EDUCATION - ARKANSAS VALLEY TECHNICAL INSTITUTE
 APPRO B50 CASH OPERATIONS
 FUND 180 ARK VALLEY VDC TECH CASH(522)

APPROPRIATION SUMMARY

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ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1999 - 01 BIENNIUM REQUESTS-----				-----RECOMMENDATIONS-----							
					ACTUAL	BUDGETED	-----FY 1999 - 00-----		-----FY 2000 - 01-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
					97-98	98-99	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01						
000		180	522 B50	B	592,930 7	1,105,267 7	838,377 7			847,949 7			893,392 7	904,500 7				
001		180	522 B50 030 PLANT MAINTENANCE & OPERATION	C09			0 0			0 0								
Arkansas Valley Technical Institute requests additional appropriation so that it's eligible maintenance employees can participate in the career ladder advancement program.																		
001		180	522 B50 010 ADMINISTRATION	C09			2,830 0			2,907 0								
Arkansas Valley Technical Institute requests additional appropriation so that it's eligible administrative employees can participate in the career ladder advancement program.																		

DEPT 014 DEPARTMENT OF EDUCATION
AGY 522 EDUCATION - ARKANSAS VALLEY TECHNICAL INSTITUTE
APPRO B50 CASH OPERATIONS
FUND 180 ARK VALLEY VOC TECH CASH(522)

RANK BY APPROPRIATION
BR 264

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1999 - 01 BIENNIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----						
					ACTUAL 97-98	BUDGETED 98-99	-----FY 1999 - 00-----			-----FY 2000 - 01-----			-----EXECUTIVE-----		-----LEGISLATIVE-----				
							REQUEST	REQUEST	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01					
001		180	522 B50 010 ADMINISTRATION	C10			34,083 0				35,035 0								
<p>Arkansas Valley Technical Institute requests reclassification of certain instructional positions. Reclassification of full time positions is necessary to have the flexibility to pay higher salaries to attract vocational technical instructors who can make more money by working in their respective fields.</p>																			
001		180	522 B50 020 INSTRUCTION	C01			146,290 0				146,290 0			146,290		146,290			
<p>Arkansas Valley Technical Institute requests reclassification of certain instructional positions. Reclassification of full time positions is necessary to have the flexibility to pay higher salaries to attract vocational technical instructors who can make more money by working in their respective fields.</p>																			
001		180	522 B50 020 INSTRUCTION	C03			70,000 0				70,000 0			70,000		70,000			
<p>Arkansas Valley Technical Institute requests an additional cash appropriation for purchase and updating of instructional equipment. It is important that students have access to current technology to be able to compete in today's workplace.</p>																			

DEPT 014 DEPARTMENT OF EDUCATION
AGY 522 EDUCATION - ARKANSAS VALLEY TECHNICAL INSTITUTE
APPRO B50 CASH OPERATIONS
FUND 180 ARK VALLEY VOC TECH CASH(522)

RANK BY APPROPRIATION
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ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1999 - 01 BIENNIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					---ACTUAL---	--BUDGETED--	-----FY 1999 - 00-----			-----FY 2000 - 01-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					97-98	98-99	-----REQUEST-----			-----REQUEST-----			1999-00	2000-01	1999-00	2000-01		
001		180	522 B50 020 INSTRUCTION	C04			249,236 0					249,236 0		249,236	249,236			
<p>Arkansas Valley Technical Institute administers the Existing Workforce Training Program (EWTP) for our 7-county service area and requires an additional \$249,236 appropriation in order to fund professional fees and services for the training. The program provides training for businesses and industries in workforce education, and the additional appropriation was approved by PEER for FY98.</p>																		
001		180	522 B50 020 INSTRUCTION	C05			53,825 0					53,825 0		53,825	53,825			
<p>Arkansas Valley Technical Institute requests additional appropriation for extra help salaries and personal service matching in order to provide more evening and weekend instructors to teach additional business and industry training courses for the community. Part of the mission of the school is to reach out to the needs of the community and provide training needed to improve the job skills of the citizens. In order to do that most efficiently, it is necessary to increase the number of part-time instructors with a variety of teaching skills.</p>																		
001		180	522 B50 020 INSTRUCTION	C06			14,448 0					14,448 0		14,448	14,448			
<p>In order for instructors to remain current in their areas of teaching, it is necessary to attend periodic conferences and workshops. Arkansas Valley Technical Institute requests an increase of \$14,448 in appropriation to fund these training classes. Our existing budget is for only \$1.052 in this area, and the appropriation increase was approved by PEER in FY 98.</p>																		

DEPT 014 DEPARTMENT OF EDUCATION
AGY 522 EDUCATION - ARKANSAS VALLEY TECHNICAL INSTITUTE
APPRO B50 CASH OPERATIONS
FUND 180 ARK VALLEY VOC TECH CASH(522)

RANK BY APPROPRIATION
BR 264

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1999 - 01 BIENNIIUM REQUESTS-----						-----RECOMMENDATIONS-----					
					-----ACTUAL-----		-----FY 1999 - 00-----		-----FY 2000 - 01-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
					97-98	98-99	REQUEST	REQUEST	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01				
001		180	522 B50 020 INSTRUCTION	C10			18,102 0				18,609 0							
<p>Arkansas Valley Technical Institute requests reclassification of certain instructional positions. Reclassification of full time positions is necessary to have the flexibility to pay higher salaries to attract vocational technical instructors who can make more money by working in their respective fields.</p>																		
001		180	522 B50 040 STUDENT SERVICES	C07			60,000 0				60,000 0		60,000		60,000			
<p>Arkansas Valley Technical Institute requests additional appropriation for resale of textbooks and vocational supplies. Increased enrollment, technological advances, and increasing costs for these items make this appropriation increase necessary.</p>																		

DEPT 014 DEPARTMENT OF EDUCATION
AGY 522 EDUCATION - ARKANSAS VALLEY TECHNICAL INSTITUTE
APPRO B50 CASH OPERATIONS
FUND 180 ARK VALLEY VOC TECH CASH(522)

RANK BY APPROPRIATION
BR 264

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

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

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

Arkansas Valley will strive to address areas of manufacturing as it relates to electronics and automated manufacturing systems such as computer controlled operations including robotic and hydraulic systems.

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

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

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

AGENCY Name: Department of Workforce Education – Arkansas Valley Technical Institute Code: 522	APPROPRIATION Name: State Operations Code: 701	TREASURY FUND Name: Vocational Technical Schools Code: EJA	ANALYSIS OF BUDGET REQUEST BR20	PAGE 402
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ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	98-99	CHANGE		TOTAL	CHANGE		TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	LEVEL	REQUEST	BASE	LEVEL	REQUEST	99-00	00-01	99-00	00-01
REGULAR SALARIES	1,102,055	1,113,188	0	1,290,583	461,616	1,752,199	1,326,714	474,521	1,801,235	1,512,199	1,556,235		
NUMBER OF POSITIONS	45	39	39	41	0	41	41	0	41	41	41		
EXTRA HELP	165,675	120,960	0	120,960	0	120,960	120,960	0	120,960	120,960	120,960		
NUMBER OF POSITIONS	57	69	69	69	0	69	69	0	69	69	69		
PERSONAL SERV MATCHING	309,522	335,513	0	405,776	94,139	499,915	413,142	96,763	509,905	442,303	454,193		
OVERTIME	6,017	5,000	0	5,000	0	5,000	5,000	0	5,000	5,000	5,000		
OPERATING EXPENSES	345,945	262,408	0	262,408	277,923	540,331	262,408	277,923	540,331	540,331	540,331		
CONF FEES & TRAVEL	1,913	3,500	0	3,500	0	3,500	3,500	0	3,500	3,500	3,500		
PROF FEES & SERVICES	0	0	0	0	0	0	0	0	0	0	0		
CAPITAL OUTLAY	129,159	0	0	0	0	0	0	0	0	0	0		
CONTINGENCY	0	0	0	0	226,127	226,127	0	226,127	226,127	226,127	226,127		
PROMOTIONAL ITEMS	11,999	0	0	0	0	0	0	0	0	0	0		
TOTAL	2,072,285	1,840,569	0	2,088,227	1,059,805	3,148,032	2,131,724	1,075,334	3,207,058	2,850,420	2,906,346		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES	82,051		*****										
GENERAL REVENUES	1,608,000	1,630,572	*****	1,681,693	830,151	2,711,844	1,925,277	845,580	2,770,857	2,245,567	2,289,151		
SPECIAL REVENUES			*****										
CONTINGENCY			*****		226,127	226,127		226,127	226,127	226,127	226,127		
REIMBURSEMENTS	194,500	209,997	*****	206,534		206,534	206,447		206,447	206,534	206,447		
MARKETING & REDISTRIBUTION	3,592		*****										
WORKFORCE 2000 FUND	177,003		*****										
MERIT ADJUSTMENT FUND	7,139		*****										
TOTAL FUNDING	2,072,285	1,840,569	*****	2,088,227	1,056,278	3,144,595	2,131,724	1,071,707	3,203,931	2,678,228	2,721,725		
EXCESS APPRO/ (FUNDING)			*****		3,527	3,527		3,627	3,627	172,192	184,621		
TOTAL	2,072,285	1,840,569	*****	2,088,227	1,059,805	3,148,032	2,131,724	1,075,334	3,207,058	2,850,420	2,906,346		

DEPT 014 DEPARTMENT OF EDUCATION
 AGY 522 EDUCATION - ARKANSAS VALLEY TECHNICAL INSTITUTE
 APPRO 701 STATE OPERATIONS
 FUND EJA VOCATIONAL TECHNICAL SCHOOLS-(590)

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

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1999 - 01 BIENNIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----							
					---ACTUAL--- ---BUDGETED---		-----FY 1999 - 00-----		-----FY 2000 - 01-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
					97-98	98-99	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01						
000		EJA	522 701	B	2,072,285 45	1,840,569 39	2,088,227 41		2,131,724 41			2,346,370 41	2,402,296 41					
001		EJA	522 701 010 ADMINISTRATION	C09			1,951 0		2,006 0									
Arkansas Valley Technical Institute requests additional appropriation so that it's eligible administrative employees can participate in the career ladder advancement program.																		
001		EJA	522 701 020 INSTRUCTION	C01			386,127 0		386,127 0			386,127	386,127					
During the past biennium, Arkansas Valley Technical Institute has had to supplement general revenues for operating expenses in the area of instruction of students. We request restoration of the operating expenses to be used for items such as educational materials, data processing supplies, educational publications and educational textbooks. With the higher cost of technical training, it is imperative that we receive restoration of these operating expenses. We also request contingency funds to meet unexpected needs and respond to business and industry training requests.																		

DEPT 014 DEPARTMENT OF EDUCATION
AGY 522 EDUCATION - ARKANSAS VALLEY TECHNICAL INSTITUTE
APPRO 701 STATE OPERATIONS
FUND EJA VOCATIONAL TECHNICAL SCHOOLS-(590)

RANK BY APPROPRIATION

BR 264

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1999 - 01 BIENNIUM REQUESTS-----						-----RECOMMENDATIONS-----					
					ACTUAL	BUDGETED	FY 1999 - 00			FY 2000 - 01			EXECUTIVE		LEGISLATIVE			
					97-98	98-99	REQUEST	REQUEST	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01				
001		EJA	522 701 020 INSTRUCTION	C09			1,407 0					1,446 0						
<p>Arkansas Valley Technical Institute requests additional appropriation so that it's eligible administrative employees can participate in the career ladder advancement program.</p>																		
001		EJA	522 701 020 INSTRUCTION	C10			552,228 0					567,657 0						
<p>Arkansas Valley Technical Institute requests reclassification of certain instructional positions. Reclassification of full time positions is necessary to have the flexibility to pay higher salaries to attract vocational technical instructors who can make more money by working in their respective fields.</p>																		
001		EJA	522 701 030 PLANT MAINTENANCE & OPERATION	C01			110,000 0					110,000 0	110,000	110,000				
<p>Because of greatly increased enrollment, Arkansas Valley Technical Institute has had to supplement general revenues for operating expenses in the area of building and grounds maintenance. We have expanded facilities on our campus and are adding a new Health Education Complex, as well as leasing two new facilities for classroom space. Our needs continue to increase for maintenance and utility expense for these areas.</p>																		

DEPT 014 DEPARTMENT OF EDUCATION
AGY 522 EDUCATION - ARKANSAS VALLEY TECHNICAL INSTITUTE
APPRO 701 STATE OPERATIONS
FUND EJA VOCATIONAL TECHNICAL SCHOOLS-(590)

RANK BY APPROPRIATION

BR 264

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1999 - 01 BIENNIIUM REQUESTS						RECOMMENDATIONS						
					ACTUAL		FY 1999 - 00		FY 2000 - 01		EXECUTIVE		LEGISLATIVE						
					97-98	98-99	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01							
001		EJA	522 701 040 STUDENT SERVICES	C01			7,923 0			7,923 0			7,923	7,923					
<p>In order to continue to operate student services with increased enrollment, additional appropriation is necessary.</p>																			
001		EJA	522 701 040 STUDENT SERVICES	C09			169 0			175 0									
<p>Arkansas Valley Technical Institute requests additional appropriation so that it's eligible student service employees can participate in the career ladder advancement program.</p>																			

DEPT 014 DEPARTMENT OF EDUCATION
AGY 522 EDUCATION - ARKANSAS VALLEY TECHNICAL INSTITUTE
APPRO 701 STATE OPERATIONS
FUND EJA VOCATIONAL TECHNICAL SCHOOLS-(590)

RANK BY APPROPRIATION
BR 264

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

Funds for this appropriation are received from the Carl D. Perkins Vocational and Applied Technology Education Act, P.L. 101-392 and from the Jobs Training Partnership Act.

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

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

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

AGENCY Name: Department of Workforce Education – Arkansas Valley Technical Institute Code: 522	APPROPRIATION Name: Federal Operations Code: 702	TREASURY FUND Name: Vocational Technical Schools Code: FVT	ANALYSIS OF BUDGET REQUEST BR20	PAGE 407
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ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			98-99			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	98-99										EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	99-00	00-01	99-00	00-01			
REGULAR SALARIES	17,806	19,904	0	20,876	29,837	50,713	21,461	30,671	52,132	50,713	52,132					
NUMBER OF POSITIONS	1	1	1	1	0	1	1	0	1	1	1					
EXTRA HELP	11,394	17,500	0	17,500	0	17,500	17,500	0	17,500	17,500	17,500					
NUMBER OF POSITIONS	3	3	3	3	0	3	3	0	3	3	3					
PERSONAL SERV MATCHING	7,384	16,903	0	8,823	6,085	14,908	8,942	6,255	15,197	14,908	15,197					
OPERATING EXPENSES	11,027	12,018	0	12,018	0	12,018	12,018	0	12,018	12,018	12,018					
CONF FEES & TRAVEL	603	1,000	0	1,000	0	1,000	1,000	0	1,000	1,000	1,000					
CAPITAL OUTLAY	17,601	10,000	0	0	0	0	0	0	0	0	0					
TOTAL	65,815	77,325	0	60,217	35,922	96,139	60,921	36,926	97,847	96,139	97,847					
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES			*****													
SPECIAL REVENUES			*****													
FEDERAL FUNDS	65,815	77,325	*****	60,217	35,922	96,139	60,921	36,926	97,847	96,139	97,847					
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
OTHER			*****													
TOTAL FUNDING	65,815	77,325	*****	60,217	35,922	96,139	60,921	36,926	97,847	96,139	97,847					
EXCESS APPRO/ (FUNDING)			*****													
TOTAL	65,815	77,325	*****	60,217	35,922	96,139	60,921	36,926	97,847	96,139	97,847					

DEPT 014 DEPARTMENT OF EDUCATION
 AGY 522 EDUCATION - ARKANSAS VALLEY TECHNICAL INSTITUTE
 APPRO 702 FEDERAL OPERATIONS
 FUND FVT VOCATIONAL TECHNICAL SCHOOL(505)

APPROPRIATION SUMMARY
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ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1999 - 01 BIENNIIUM REQUESTS		RECOMMENDATIONS									
					ACTUAL	BUDGETED	FY 1999 - 00		FY 2000 - 01		EXECUTIVE		LEGISLATIVE					
					97-98	98-99	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01						
000		FVT	522 702	B	65,815 1	77,325 1	60,217 1	60,921 1	96,139 1	97,847 1								
001		FVT	522 702 020 INSTRUCTION	C10			35,922 0	36,926 0										
<p>Arkansas Valley Technical Institute requests reclassification of certain instructional positions. Reclassification of full time positions is necessary to have the flexibility to pay higher salaries to attract vocational technical instructors who can make more money by working in their respective fields.</p>																		

DEPT 014 DEPARTMENT OF EDUCATION
AGY 522 EDUCATION - ARKANSAS VALLEY TECHNICAL INSTITUTE
APPRO 702 FEDERAL OPERATIONS
FUND FVT VOCATIONAL TECHNICAL SCHOOL(505)

RANK BY APPROPRIATION

BR 264