

**ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
2001 - 2003**

Great Rivers Technical Institute is an institution that has grown from serving 500 students eight years ago to 1,700 plus in 2000. We have served as many as 2,000 students a year during the last three years. We continue to receive requests for additional educational services from business, industry, governmental entities and other. As a educational institutions. As a result, we are asking for additional funding and restructuring during the 2001-2003 biennium.

GENERAL REVENUE

The school President and two Accounting Technicians are presently responsible for all school finances. With the growth of the school and the financing from grants and other resources, we are requesting a Chief Fiscal Officer and an Accountant to maintain proper handling of school finances.

A Publicity/Student Recruitment Specialist is needed to make the communities we serve more aware of the services offered in the school and its satellite centers. One Personnel Assistant is currently employed to handle all personnel and payroll tasks. A Personnel Assistant II is requested to help keep personnel informed of their benefits and rights.

The increase in student size and support staff requires more detail work for administrators and an Administrative Assistant I is needed to assure these type tasks be completed competently and expediently.

With the installation of distance learning technology, a Chief Instructions Officer is needed to coordinate internal programs with external programs conducted by cooperating colleges, universities, and other educational institutions providing services to students on the Great Rivers campus and programs provided on other institution's campuses.

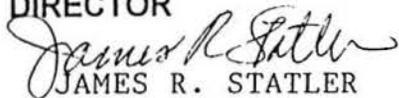
There is no position in the school with full-time oversight of student services. Presently, a Vocational Counselor and Secretary are attempting to maintain all student records, provide enrollment and course information, answer all student questions, and address disciplinary problems. A Director of Student Services is needed to fulfill our obligations to each student.

Building facilities have continued to grow; however, we still employ only two full-time maintenance employees. A Watchman I, an additional Building Maintenance Repairman II, and a Custodial I are currently needed to upkeep the facilities and grounds in a non-to upkeep the facilities and grounds in a non-deteriorating condition and provide adequate security.

Additional M & O, Equipment and Travel funds are required to provide the quality of training necessary from business, industry, and government.

CASH FUNDS

The Institute has operated an Early Childhood Education Center for one complete year. Initial enrollment was not as high as expected; however, throughout the year there was improvement in enrollment. We are continually looking for grant sources to supplement operating costs. We are asking for eight positions, which is what is required to operate the facility on a full-time basis.

<p>AGENCY</p> <p>GREAT RIVERS TECHNICAL INSTITUTE</p>	<p>DIRECTOR</p>  <p>JAMES R. STATLER</p>	<p>AGENCY PROGRAM COMMENTARY</p> <p>BR21</p>	<p>PAGE</p> <p>367</p>
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GREAT RIVERS VOCATIONAL TECHNICAL SCHOOL - MC GEHEE, ARKANSAS
SUMMARY OF AUDIT FINDINGS
FOR THE YEAR ENDED JUNE 30, 1999

Assets				Liabilities			Total Equity
Cash and Equivalents	Fixed	Other	Total	Current	Long-Term	Total	
\$ 146,530	\$ 2,667,422	\$ 101,767	\$ 2,915,719	\$ 55,481	\$ 0	\$ 55,481	\$ 2,360,909
5%	91%	4%	100%	2%	0%	2%	98%

Revenues					Expenditures					
Student Fees	State Assistance	Federal Assistance	Other	Total	Administrative	Instructional	Student Services	Capital Outlay	Other	Total
\$ 123,511	\$ 2,172,073	\$ 252,930	\$ 76,554	\$ 2,625,068	\$ 421,395	\$ 1,441,041	\$ 163,369	\$ 73,989	\$ 342,819	\$ 2,442,613
5%	83%	9%	3%	100%	17%	59%	7%	3%	14%	100%

Findings

Using our present audit procedures and techniques, we noted substantial compliance with Arkansas fiscal and financial laws.

ARKANSAS BUDGET SYSTEM
 EMPLOYMENT SUMMARY
 AS REQUIRED BY ACT 358 OF 1993
 (A.C.A 19-4-307)

AGENCY TITLE 549 - GREAT RIVERS VO-TECH

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	<u>13</u>	<u>24</u>	<u>37</u>	<u>80%</u>
BLACK EMPLOYEES	<u>2</u>	<u>6</u>	<u>8</u>	<u>17%</u>
EMPLOYEES OF OTHER RACIAL MINORITIES	<u>0</u>	<u>1</u>	<u>1</u>	<u>2%</u>
TOTAL EMPLOYED AS OF 08/05/00			<u>9</u>	<u>20%</u>
DATE			<u>TOTAL MINORITIES</u>	
			<u>46</u>	<u>100%</u>
			<u>TOTAL EMPLOYEES</u>	



 AGENCY DIRECTOR

* PERCENTAGE TOTALS MAY NOT ADD DUE TO ROUNDING

STATE AGENCY PUBLICATIONS

Fiscal Year 2001

Act 1276 of 1999

AGENCY: Great Rivers Technical Institute **AGENCY #** 549

NAME OF PUBLICATION	STATUTORY AUTHORIZATION ACT # OR A.C.A.	REQUIRED FOR GOVERNOR AND/OR GENERAL ASSEMBLY ONLY	NUMBER OF COPIES PUBLISHED & DISTRIBUTED	REASON(S) FOR CONTINUED PUBLICATION AND DISTRIBUTION
None				
				371

ARKANSAS BUDGET SYSTEM

DEPARTMENT APPROPRIATION SUMMARY

AGENCY TITLE Great Rivers Technical Institute		1999-01 Expenditures				2001-03 Biennium Request				2001-03 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	1999-00	Pos.	2000-01	Pos.	2001-02	Pos.	2002-03	Pos.	2001-02	Pos.	2002-03	Pos.
B59	Cash Operations	\$610,088	20	\$745,535	17	\$904,828	8	\$918,038	8	\$640,929	4	\$651,184	4
719	State Operations	1,498,570	45	1,583,241	47	2,475,381	28	2,526,387	28	1,921,766	26	1,964,970	26
720	Federal Operations	15,012	1	17,598	1	46,866	1	48,025	1	46,866	1	48,025	1
781	Dumas Center	56,369	1	58,166	1	82,488	1	84,034	1	82,488	1	84,034	1
<u>Appropriations Not Requested</u>													
B84	Great Rivers Contingency												
TOTALS		\$2,180,039	67	\$2,404,540	66	\$3,509,563	38	\$3,576,484	38	\$2,692,049	32	\$2,748,213	32
Funding Sources			% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances		\$253,886	10.1%	\$344,989	12.6%	\$335,704	9.9%	\$310,603	9.0%	\$335,704	11.9%	\$466,787	15.4%
General Revenues		1,322,828	52.4%	1,375,069	50.2%	1,621,122	47.7%	1,665,871	48.2%	1,415,198	50.0%	1,452,174	47.8%
Special Revenues													
Federal Funds		15,012	0.6%	17,598	0.6%	46,866	1.4%	48,025	1.4%	46,866	1.7%	48,025	1.6%
Contingency						350,719	10.3%	350,000	10.1%	0	0.0%	0	0.0%
Reimbursements		86,224	3.4%	262,247	9.6%	262,247	7.7%	262,247	7.6%	262,247	9.3%	262,247	8.6%
Workforce 2000		145,887	5.8%										
Cash Funds		701,191	27.8%	736,250	26.9%	779,727	23.0%	818,220	23.7%	772,012	27.1%	810,612	26.6%
Merit Adjustment Funds				4,091	0.1%								
Total Funding		2,525,028	100.0%	2,740,244	100.0%	3,396,385	100.0%	3,454,966	100.0%	2,832,027	100.0%	3,039,845	100.0%
Excess Appro. / (Funding)		(344,989)		(335,704)		113,178		121,518		(139,978)		(291,632)	
TOTAL		\$2,180,039		\$2,404,540		\$3,509,563		\$3,576,484		\$2,692,049		\$2,748,213	
DEPARTMENT				DIRECTOR					DEPARTMENT APPROPRIATION SUMMARY				
Great Rivers Technical Institute (549)				James Staller					BR 40				
												372	

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001 - 2003**

Funding for this cash appropriation is received from tuition (\$30 to approximately \$35 per hour), resale from the bookstore, and reimbursement programs such as Apprenticeship. Cash funds are used to supplement and enhance General Revenue funding.

Base Level includes positions and supporting operating expenses. The Base Level includes a pay plan increase of 2.6% each year over the FY01 salary levels, and related Personal Services Matching costs.

Change Level requests include additional positions and appropriation for Extra Help. During the 82nd General Assembly, the number of Extra Help positions were reduced and Part Time Faculty positions were authorized in their place. A change in the method of collecting the State's retirement contribution, which is based on the number of positions budgeted, made it fiscally impossible to budget many of these positions. As a result of the expense for insurance associated with regular positions, no Part Time Faculty positions were included in the request, and the reallocation of funds for Extra Help will allow the Institute to provide needed services. Four additional positions are requested and Contingency appropriation is requested to allow the Institute to respond quickly to the needs of business and industry.

The Executive Recommendation provides for the reallocation of positions to Extra Help.

AGENCY Name: Department of Workforce Education – Great Rivers Technical Institute Code: 549	APPROPRIATION Name: Cash Operations Code: B59	CASH FUND Name: Great Rivers Voc Tech Cash Code: 199	ANALYSIS OF BUDGET REQUEST BR20	PAGE 373
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ARKANSAS BUDGET SYSTEM

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

CHARACTER TITLE	-----EXPENDITURES-----			00-01			-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	99-00	00-01	00-01	01-02 FISCAL YEAR			02-03 FISCAL YEAR			EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	01-02	02-03	01-02	02-03			
REGULAR SALARIES	251,427	357,447	325,448	428,824	-161,485	266,539	439,148	-165,681	273,467	207,947	213,351					
NUMBER OF POSITIONS	20	17	20	17	-9	8	17	-9	8	4	4					
EXTRA HELP	0	0	0	0	135,432	135,432	0	138,952	138,952	135,432	138,952					
NUMBER OF POSITIONS	0	0	0	0	16	16	0	16	16	16	16					
PERSONAL SERV MATCHING	76,658	93,744	83,481	134,745	33,768	168,513	136,938	34,337	171,275	63,206	64,537					
OPERATING EXPENSES	151,594	181,337	181,342	181,337	0	181,337	181,337	0	181,337	181,337	181,337					
CONF FEES & TRAVEL	4,477	0	0	0	0	0	0	0	0	0	0					
PROF FEES & SERVICES	21,251	33,007	3,007	3,007	0	3,007	3,007	0	3,007	3,007	3,007					
CAPITAL OUTLAY	35,160	0	0	0	0	0	0	0	0	0	0					
DATA PROCESSING	0	0	0	0	0	0	0	0	0	0	0					
RESALE	69,521	80,000	50,000	50,000	0	50,000	50,000	0	50,000	50,000	50,000					
CONTINGENCY	0	0	0	0	100,000	100,000	0	100,000	100,000	0	0					
DEBT SERVICE	0	0	21,670	0	0	0	0	0	0	0	0					
TOTAL	610,088	745,535	664,948	797,113	107,715	904,828	810,430	107,608	918,038	640,929	651,184					
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES	253,886	344,989	*****	335,784		335,784	310,603		310,603	335,784	466,787					
GENERAL REVENUES			*****													
SPECIAL REVENUES			*****													
FEDERAL FUNDS			*****													
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS	701,191	736,250	*****	772,012	7,715	779,727	810,612	7,600	818,220	772,012	810,612					
CONTINGENCY			*****		100,000	100,000		100,000	100,000							
TOTAL FUNDING	955,077	1,081,239	*****	1,107,716	107,715	1,215,431	1,121,215	107,608	1,228,823	1,107,716	1,277,399					
EXCESS APPRO/ (FUNDING)	(344,989)	(335,784)	*****	(310,603)		(310,603)	(310,785)		(310,785)	(466,787)	(626,215)					
TOTAL	610,088	745,535	*****	797,113	107,715	904,828	810,430	107,608	918,038	640,929	651,184					

DEPT 014 DEPARTMENT OF EDUCATION
 AGY 549 GREAT RIVERS TECHNICAL INSTITUTE
 APPRO B59 CASH OPERATIONS
 FUND 199 GREAT RIVERS VOC TECH CASH(549)

APPROPRIATION SUMMARY

Base Level Regular Salaries and Matching will significantly exceed the FY01 Budgeted Level due to non-classified positions being budgeted in the Base at the line item maximum plus 2.6%, while actually being budgeted at levels significantly below the maximum established in law for FY01.

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-----		-----2001 - 03 BIENNIIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----							
					---ACTUAL--- 99-00	---BUDGETED--- 00-01	-----FY 2001 - 02-----		-----FY 2002 - 03-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
							REQUEST	REQUEST	2001-02	2002-03	2001-02	2002-03						
000		199	549 B59	B	610,088 20	745,535 17	797,113 17	810,430 17	715,213 4	727,399 4								
001		199	549 B59 020 INSTRUCTION	C04			7,715 -9	7,608 -9	-74,284	-76,215								
<p>Child care teacher supervisor, 2 positions, Child Care Assistant, 2 positions. These four positions are necessary to maintain and educate the institution's day car facility which was opened in May 1999. Extra help positions (16 positions are requested to replace lost part-time faculty positions. These are necessary to the institution to maintain and educate the local community and industries.</p>																		
002		199	549 B59 020 INSTRUCTION	C07			100,000 0	100,000 0										
<p>18 - Contingency is requested for unforeseen expenses that may occur throughout the year in salaries, extra help, matching, maintenance and operations, travel, professional service contracts, or capital outlay.</p>																		

DEPT 014 DEPARTMENT OF EDUCATION
AGY 549 GREAT RIVERS TECHNICAL INSTITUTE
APPRO B59 CASH OPERATIONS
FUND 199 GREAT RIVERS VOC TECH CASH(549)

RANK BY APPROPRIATION
BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001 - 2003**

Great Rivers is responding to the present educational training needs of the delta. While upgrading skills in technology they also strive to respond to current and more advanced training needs in welding and skills in the pulp/paper industry.

The Base Level for this General Revenue funded appropriation includes Regular Salary positions, Extra Help, and supporting operating expenses. During the 82nd General Assembly, Extra Help positions were exchanged for Part Time Faculty positions. This resulted in a much higher cost than anticipated when the method of collecting the State's insurance contribution was calculated based on budgeted positions. For this reason, the Institute is requesting Extra Help positions in exchange for the Part Time faculty positions in the Change Level request. No Part Time Faculty positions are requested for the biennium. Additional requests include Operating Expenses to respond to the rapidly changing technologies used in the diversified marketplace in which our workers must compete, and Professional Fees and Services for contracts with the University. Contingency appropriation is requested to allow the Institute to meet unforeseen needs from the business community. Various personnel requests are made, including two additional positions and reclass requests.

The Executive Recommendation provides for the reallocation of positions to Extra Help and a 5% increase each year over the Base Level for Operating Expenses. Recommendations above the Base Level are for appropriation only. Workforce 2000 funds are also made available to the Institute and will supplement the funds seen in this budget. Current law provides for appropriation and funding for Workforce 2000 to be transferred to the Institute on a monthly basis. The institute is encouraged to engage the local communities and businesses it serves by developing a partnership to meet the local workforce education needs with emphasis on accountability and productivity. Local contributions along with state resources can provide a significant enhancement of the instructional programs.

AGENCY Name: Department of Workforce Education – Great Rivers Technical Institute Code: 549	APPROPRIATION Name: State Operations Code: 719	TREASURY FUND Name: Great Rivers Technical Institute Code: ETG	ANALYSIS OF BUDGET REQUEST BR20	PAGE 376
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ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	EXPENDITURES			01-02 FISCAL YEAR			02-03 FISCAL YEAR			RECOMMENDATIONS			
	99-00	00-01	00-01	01-02		02-03		02-03		EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	01-02	02-03	01-02	02-03
REGULAR SALARIES	783,213	1,079,419	876,722	1,412,738	-294,043	1,118,695	1,449,458	-297,946	1,151,512	1,058,521	1,086,035		
NUMBER OF POSITIONS	45	47	49	47	-19	28	47	-19	28	26	26		
EXTRA HELP	63,168	54,608	45,091	54,608	355,509	410,117	54,608	364,749	419,357	410,117	419,357		
NUMBER OF POSITIONS	9	9	9	9	41	50	9	41	50	33	33		
PERSONAL SERV MATCHING	263,409	317,529	258,107	419,707	45,177	464,884	426,939	46,894	473,833	314,859	320,979		
OPERATING EXPENSES	311,553	131,685	316,790	131,685	85,000	216,685	131,685	85,000	216,685	138,269	138,599		
CONF FEES & TRAVEL	6,510	0	1,874	0	0	0	0	0	0	0	0		
PROF FEES & SERVICES	0	0	0	0	15,000	15,000	0	15,000	15,000	0	0		
CAPITAL OUTLAY	63,807	0	0	0	0	0	0	0	0	0	0		
DATA PROCESSING	0	0	0	0	0	0	0	0	0	0	0		
CONTINGENCY	0	0	245,621	0	250,000	250,000	0	250,000	250,000	0	0		
PROMOTIONAL ITEMS	6,910	0	0	0	0	0	0	0	0	0	0		
TOTAL	1,498,570	1,583,241	1,744,295	2,018,738	456,643	2,475,381	2,062,690	463,697	2,526,387	1,921,766	1,964,970		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	1,266,459	1,316,903	*****	1,356,075	205,924	1,561,999	1,392,069	213,697	1,605,766	1,356,075	1,392,069		
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
WORKFORCE 2000	145,887		*****										
CONTINGENCY			*****		250,719	250,719		250,000	250,000				
REIMBURSEMENTS	86,224	262,247	*****	262,247		262,247	262,247		262,247	262,247	262,247		
MERIT ADJUSTMENT		4,091	*****										
TOTAL FUNDING	1,498,570	1,583,241	*****	1,618,322	456,643	2,074,965	1,654,316	463,697	2,118,013	1,618,322	1,654,316		
EXCESS APPRO/ (FUNDING)			*****	408,416		408,416	408,374		408,374	303,444	310,654		
TOTAL	1,498,570	1,583,241	*****	2,018,738	456,643	2,475,381	2,062,690	463,697	2,526,387	1,921,766	1,964,970		

DEPT 014 DEPARTMENT OF EDUCATION
 AGY 549 GREAT RIVERS TECHNICAL INSTITUTE
 APPRO 719 STATE OPERATIONS
 FUND ETG GREAT RI COMP LIFE LEARN CTR-(549)

The number of positions recommended is less than the base due to the reclassification of regular positions to extra help.
 Budgeted exceeds Authorized due to transfers from Contingency.

APPROPRIATION SUMMARY
 BR 215

Base Level Regular Salaries and Matching will significantly exceed the FY01 Budgeted Level due to non-classified positions being budgeted in the Base at the line item maximum plus 2.0%, while actually being budgeted at levels significantly below the maximum established in law for FY01.

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-----		-----2001 - 03 BIENNIAL REQUESTS-----						-----RECOMMENDATIONS-----					
					99-00	00-01	-----FY 2001 - 02-----			-----FY 2002 - 03-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
							ACTUAL	BUDGETED	REQUEST	REQUEST	2001-02	2002-03	2001-02	2002-03				
000		ETG	549 719	B	1,498,578 45	1,583,241 47	2,018,738 47			2,062,690 47			1,887,986 26	1,930,152 26				
001		ETG	549 719 010 ADMINISTRATION	C04			1,295 -1			1,329 -1			1,295	1,329				
Part time faculty is being converted to extra help, which will save on insurance matching costs.																		
001		ETG	549 719 010 ADMINISTRATION	C10			19,236 0			22,074 0								
Great Rivers Technical Institute requests the reclassification of the President of the institution to unclassified (grade 99). We feel that this would better reflect the responsibilities and duties of this job.																		

DEPT 014 DEPARTMENT OF EDUCATION
AGY 549 GREAT RIVERS TECHNICAL INSTITUTE
APPRO 719 STATE OPERATIONS

FUND ETG GREAT RI COMP LIFE LEARN CTR-(549)

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-----		-----2001 - 03 BIENNIIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					99-00	00-01	-----FY 2001 - 02-----		-----FY 2002 - 03-----				-----EXECUTIVE-----		-----LEGISLATIVE-----			
							REQUEST	REQUEST	2001-02	2002-03	2001-02	2002-03						
001		ETG	549 719 020 INSTRUCTION	C04			65,608 -17				67,160 -17				24,606	25,246		
<p>Class Code 246N Director of Business and Industry Programs: This institution has grown considerably in the past few years and one of the main areas is providing business and industry classes in the local community. The need for a Director to coordinate this process has been increasingly evident in the past year and is necessary to effectively bridge and coordinate between community and business leaders and institutional staff. Extra help positions are necessary to replace part-time faculty positions to educate the community and industry.</p>																		
001		ETG	549 719 030 PLANT MAINTENANCE & OPERATION	C04			1,295 -1				1,329 -1				1,295	1,329		
<p>Part time faculty is being converted to extra help, which will save on insurance matching costs.</p>																		
002		ETG	549 719 TEC INFORMATION TECHNOLOGY	C08			11,000 0				11,000 0							
<p>Equipment appropriation is requested to use cash funds to update computers and equipment in accordance with Great Rivers Technology Plan.</p>																		

DEPT 014 DEPARTMENT OF EDUCATION
 .GY 549 GREAT RIVERS TECHNICAL INSTITUTE
 PPRO 719 STATE OPERATIONS
 UND ETC GREAT RI COMP LIFE LEARN CTR-(549)

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-----		-----2001 - 03 BIENNIAL REQUESTS-----						-----RECOMMENDATIONS-----					
					ACTUAL	BUDGETED	-FY 2001 - 02-			-FY 2002 - 03-			-----EXECUTIVE-----		-----LEGISLATIVE-----			
					99-00	00-01	REQUEST			REQUEST			2001-02	2002-03	2001-02	2002-03		
003		ETG	549 719 010 ADMINISTRATION	C05			23,000 0					23,000 0						
<p>02 – 54200 – Sales & Use Tax: This category is necessary to reflect sales taxes paid on items not charged in the original billing due to agency’s non-tax status for resale purposes.</p> <p>02 – 26010 – Admin Fees/Professional Services: These fees are necessary to pay individuals and corporations for services rendered under professional contracts during the year.</p>																		
003		ETG	549 719 030 PLANT MAINTENANCE & OPERATION	C05			66,000 0					66,000 0		6,584	6,914			
<p>02 – 29410-Contractual Janitorial Services; 24300-Natural Gas; 23100-Building & Grounds Maintenance; 24100-Electricity; 24200-Water; and 27300-Building & Contents Insurance: These areas of additional requests are necessary to maintain and reflect costs increases in building and grounds maintenance and upkeep. This institution currently maintains a main campus, as well as three satellite locations.</p>																		
004		ETG	549 719 020 INSTRUCTION	C07			250,000 0					250,000 0						
<p>18 – Contingency is requested for unforeseen expenses that may occur throughout the year in salaries, extra help, matching, maintenance and operations, travel, professional service contracts, or capital outlay.</p>																		

DEPT 014 DEPARTMENT OF EDUCATION
 AGY 549 GREAT RIVERS TECHNICAL INSTITUTE
 APPRO 719 STATE OPERATIONS
 FUND ETG GREAT RI COMP LIFE LEARN CTR-(549)

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	-----2001 - 03 BIENNIIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----					
					-----EXPENDITURES-----		-----FY 2001 - 02-----		-----FY 2002 - 03-----		-----EXECUTIVE-----		-----LEGISLATIVE-----	
					ACTUAL	BUDGETED	REQUEST	REQUEST	2001-02	2002-03	2001-02	2002-03		
	99-00	00-01												
005		ETG	549 719 020 INSTRUCTION	C10			19,209 0		21,805 0					

We have requested an upgrade in this position in order to attract more qualified applicants.

DEPT 014 DEPARTMENT OF EDUCATION
 AGY 549 GREAT RIVERS TECHNICAL INSTITUTE
 APPRO 719 STATE OPERATIONS
 FUND ETG GREAT RI COMP LIFE LEARN CTR-(549)

RANK BY APPROPRIATION
 BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001 - 2003**

Funding for this 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 one position. No requests are made above the Base Level.

The Executive Recommendation provides for Agency Request.

AGENCY Name: Department of Workforce Education – Great Rivers Technical Institute Code: 549	APPROPRIATION Name: Federal Operations Code: 720	TREASURY FUND Name: Great Rivers Technical Institute Code: FTG	ANALYSIS OF BUDGET REQUEST BR20	PAGE 382
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ARKANSAS BUDGET SYSTEM

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

CHARACTER TITLE	-----EXPENDITURES-----			-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	99-00	00-01	00-01	CHANGE		TOTAL	CHANGE		TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED	BASE	LEVEL	REQUEST	BASE	LEVEL	REQUEST	01-02	02-03	01-02	02-03
REGULAR SALARIES	12,514	13,138	21,722	37,292	0	37,292	38,261	0	38,261	37,292	38,261		
NUMBER OF POSITIONS	1	1	1	1	0	1	1	0	1	1	1		
PERSONAL SERV MATCHING	2,498	4,460	5,624	9,574	0	9,574	9,764	0	9,764	9,574	9,764		
TOTAL	15,012	17,598	27,346	46,866	0	46,866	48,025	0	48,025	46,866	48,025		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS	15,012	17,598	*****	46,866		46,866	48,025		48,025	46,866	48,025		
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	15,012	17,598	*****	46,866		46,866	48,025		48,025	46,866	48,025		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	15,012	17,598	*****	46,866		46,866	48,025		48,025	46,866	48,025		

DEPT 014 DEPARTMENT OF EDUCATION
 IGV 549 GREAT RIVERS TECHNICAL INSTITUTE
 IPRO 720 FEDERAL OPERATIONS

APPROPRIATION SUMMARY

BR 215

UND FTG GREAT RI COMP LIFE LEARN CTR FED-(549)

Base Level Regular Salaries and Matching will significantly exceed the FY01 Budgeted Level due to non-classified positions being budgeted in the Base at the line item maximum plus 2.6%, while actually being budgeted at levels significantly below the maximum established in law for FY01.

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST**

2001 - 2003

The Dumas Center, a part of Great Rivers Technical Institute, is responding to the present training needs of the delta. Upgrading technology skills, especially in the computer technology area, is in demand by manufacturing industries such as automotive parts, furniture, and welding.

Base Level includes a position and supporting operating expenses. No additional requests are made above the Base Level.

The Executive Recommendation provides for the Agency Request.

AGENCY Name: Department of Workforce Education – Great Rivers Technical Institute Code: 549	APPROPRIATION Name: Dumas Center Code: 781	TREASURY FUND Name: Great Rivers Technical Institute Code: ETG	ANALYSIS OF BUDGET REQUEST BR20	PAGE 384
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ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	99-00	00-01	00-01	CHANGE		TOTAL	CHANGE		TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	LEVEL	REQUEST	BASE	LEVEL	REQUEST	01-02	02-03	01-02	02-03
REGULAR SALARIES	28,603	29,418	39,099	49,723	0	49,723	51,015	0	51,015	49,723	51,015		
NUMBER OF POSITIONS	1	1	1	1	0	1	1	0	1	1	1		
PERSONAL SERV MATCHING	8,596	8,748	10,124	12,765	0	12,765	13,019	0	13,019	12,765	13,019		
OPERATING EXPENSES	19,170	20,000	25,900	20,000	0	20,000	20,000	0	20,000	20,000	20,000		
CONF FEES & TRAVEL	0	0	0	0	0	0	0	0	0	0	0		
PROF FEES & SERVICES	0	0	0	0	0	0	0	0	0	0	0		
CAPITAL OUTLAY	0	0	0	0	0	0	0	0	0	0	0		
DATA PROCESSING	0	0	0	0	0	0	0	0	0	0	0		
TOTAL	56,369	58,166	75,123	82,488	0	82,488	84,034	0	84,034	82,488	84,034		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	56,369	58,166	*****	59,123		59,123	60,105		60,105	59,123	60,105		
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	56,369	58,166	*****	59,123		59,123	60,105		60,105	59,123	60,105		
EXCESS APPRO/ (FUNDING)			*****	23,365		23,365	23,929		23,929	23,365	23,929		
TOTAL	56,369	58,166	*****	82,488		82,488	84,034		84,034	82,488	84,034		

DEPT 014 DEPARTMENT OF EDUCATION
 AGY 549 GREAT RIVERS TECHNICAL INSTITUTE
 APPRO 781 DUMAS CENTER
 FUND ETG GREAT RI COMP LIFE LEARN CTR-(549)

APPROPRIATION SUMMARY

Base Level Regular Salaries and Matching will significantly exceed the FY01 Budgeted Level due to non-classified positions being budgeted in the Base at the line item maximum plus 2.6%, while actually being budgeted at levels significantly below the maximum established in law for FY01.

BR 215

ARKANSAS BUDGET SYSTEM

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

CHARACTER TITLE	-----EXPENDITURES-----			00-01			-----01-02 FISCAL YEAR-----			-----02-03 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	99-00	00-01	AUTHORIZED	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	APPRO							01-02	02-03	01-02	02-03			
CONTINGENCY	0	0	157,908	0	0	0	0	0	0	0	0					
THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM																
TOTAL	0	0	157,908	0	0	0	0	0	0	0						
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES			*****													
SPECIAL REVENUES			*****													
FEDERAL FUNDS			*****													
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
OTHER			*****													
TOTAL FUNDING			*****													
EXCESS APPRO/ (FUNDING)			*****													
TOTAL			*****													

DEPT 014 DEPARTMENT OF EDUCATION
 AGY 549 GREAT RIVERS TECHNICAL INSTITUTE
 APPRO B04 GREAT RIVERS CONTINGENCY
 FUND 549 GREAT RIVERS CONTINGENCY-(549)

APPROPRIATION SUMMARY

BR 215