

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

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Quapaw Technical Institute is emphasizing new technology in manufacturing systems as it relates to qu manufacturing systems.

The Base Level for this General Revenue funded appropriation includes Regular Salary positions, Extra expenses. During the 82<sup>nd</sup> General Assembly, Extra Help positions were exchanged for Part Time Faculty positions. For this reason, the Institute is requesting Extra Help positions in exchange for the Part Time Change Level request. No Part Time Faculty positions are requested for the biennium. Additional request for Extra Expenses to respond to the rapidly changing technologies used in the diversified marketplace in which the Institute operates. A Contingency appropriation is requested to allow the Institute to meet unforeseen needs from the business operations. When personnel requests are made, including four additional positions and CLIP and reclass requests.

The Executive Recommendation provides for the reallocation of positions to Extra Help and an additional amount each year for Operating Expenses. All recommendations above the Base Level are for appropriation of funds also made available to the Institute and will supplement the funds seen in this budget. Current law providing for Workforce 2000 to be transferred to the Institute on a monthly basis. The Institute is encouraging local communities and businesses it serves by developing a partnership to meet the local workforce education needs, accountability and productivity. Local contributions along with state resources can provide a significant instructional programs.

**AGENCY**

QUAPAW TECHN

<p><b>AGENCY</b> Name: Department of Workforce Education – Quapaw Technical Institute</p> <p>Code: 573</p>	<p><b>APPROPRIATION</b> Name: State Operations</p> <p>Code: 736</p>	<p><b>TREASURY FUND</b> Name: Quapaw Technical Institute</p> <p>Code: ETQ</p>
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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	01-02		TOTAL	02-03		TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	CHANGE LEVEL	REQUEST	BASE	CHANGE LEVEL	REQUEST	01-02	02-03	01-02	02-03
REGULAR SALARIES	1,585,940	1,720,643	1,012,925	2,350,540	-29,202	2,329,266	2,419,044	-24,452	2,395,392	2,139,970	2,195,594		
NUMBER OF POSITIONS	63	62	111	61	-8	53	61	-8	53	48	48		
EXTRA HELP	58,868	45,000	132,980	45,000	125,000	170,000	45,000	125,000	170,000	170,000	170,000		
NUMBER OF POSITIONS	11	12	12	12	29	41	12	29	41	41	41		
PERSONAL SERV MATCHING	494,723	543,459	527,554	650,702	61,925	712,627	662,772	63,964	726,736	578,662	589,607		
OVERTIME	12,077	8,000	8,000	8,000	0	8,000	8,000	0	8,000	8,000	8,000		
OPERATING EXPENSES	488,250	571,964	618,221	571,964	84,947	656,911	571,964	84,947	656,911	600,563	601,993		
CONF FEES & TRAVEL	23,634	10,716	11,748	10,716	0	10,716	10,716	0	10,716	10,716	10,716		
PROF FEES & SERVICES	0	0	0	0	0	0	0	0	0	0	0		
CAPITAL OUTLAY	348,552	60,000	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	242,034	0	242,034	242,034	0	242,034	242,034	0	0		
PROMOTIONAL ITEMS	3,421	0	0	0	0	0	0	0	0	0	0		
<b>TOTAL</b>	<b>3,015,465</b>	<b>2,967,702</b>	<b>3,353,462</b>	<b>3,644,930</b>	<b>404,624</b>	<b>4,129,554</b>	<b>3,710,296</b>	<b>491,493</b>	<b>4,209,709</b>	<b>3,507,919</b>	<b>3,575,910</b>		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	2,104,795	2,197,705	*****	2,203,977	241,071	2,445,040	2,261,620	249,459	2,511,079	2,203,977	2,261,620		
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
WORKFORCE 2000	139,590		*****										
CONTINGENCY			*****		242,753	242,753		242,034	242,034				
REIMBURSEMENTS	771,080	759,986	*****	759,986		759,986	759,986		759,986	759,986	759,986		
MERIT ADJUSTMENT		10,011	*****										
TOTAL FUNDING	3,015,465	2,967,702	*****	2,963,963	404,624	3,448,587	3,021,606	491,493	3,513,099	2,963,963	3,021,606		
EXCESS APPRO/ (FUNDING)			*****	680,967		680,967	696,690		696,690	543,956	554,304		
TOTAL	3,015,465	2,967,702	*****	3,644,930	404,624	4,129,554	3,710,296	491,493	4,209,709	3,507,919	3,575,910		

DEPT 014 DEPARTMENT OF EDUCATION  
 AGY 573 QUAPAW TECHNICAL INSTITUTE  
 APPRO 736 STATE OPERATIONS  
 FUND ETQ QUAPAW TECH INST-(573)

The number of positions recommended is less than the base due to the reclassification of regular positions to extra help.

APPROPRIATION SUMMARY

BR 215

Budgeted exceeds Authorized due to transfers from Contingency.

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

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 BIENNIUM 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		
000		ETQ	573 736	B	3,015,465 63	2,963,591 61	3,644,930 61			3,718,296 61			3,564,834 48	3,637,115 48				
001		ETQ	573 736 010 ADMINISTRATION	C10			36,258 0			41,638 0								
<p>Due to restructuring and our technical institute being solely on its own, it is necessary to reclassify the positions of President, Director of Finance, and Director of Instruction.</p>																		
001		ETQ	573 736 020 INSTRUCTION	C04	4,191 1	23,898 -10	20,867 -10			-68,585			-73,865					
<p>The position of LIBRARIAN II is requested so that our students and the community will have access to our media center and be provided the up to date reference materials. Twenty-one EXTRA HELP positions are requested to replace the anticipated deletion of the part-time positions.</p>																		

DEPT 014 DEPARTMENT OF EDUCATION  
 AGY 573 QUAPAW TECHNICAL INSTITUTE  
 APPRO 736 STATE OPERATIONS  
 FUND ETQ QUAPAW TECH INST-(573)

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						RECOMMENDATIONS					
					ACTUAL 99-00	BUDGETED 00-01	FY 2001 - 02 REQUEST		FY 2002 - 03 REQUEST				EXECUTIVE		LEGISLATIVE			
001		ETQ	573 736 020 INSTRUCTION	C07			242,034 0					242,034 0						
Contingency appropriation is requested to cover unforeseen needs.																		
001		ETQ	573 736 040 STUDENT SERVICES	C10			33,725 0					36,818 0						
To be competitive in hiring and keeping counselors, it is necessary to reclassify the position of Counselor.																		
001		ETQ	573 736 520 INSTRUCTION V C	C04			-16,929 -1					-17,369 -1	-16,929	-17,369				
Part-time positions need to be deleted due to the cost of insurance on every employee. Extra help positions will serve the same purpose with less expense at times, since insurance is optional but can be chosen if working 1000 hours.																		

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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 BIENNIUM REQUESTS-----						-----RECOMMENDATIONS-----					
					ACTUAL 99-00	BUDGETED 00-01	-----FY 2001 - 02-----		-----FY 2002 - 03-----				-----EXECUTIVE-----		-----LEGISLATIVE-----			
							REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	2001-02	2002-03	2001-02	2002-03	
002		ETQ	573 736 010 ADMINISTRATION	C04			80,691 3			82,558 3								
<p>We are requesting the position of PUBLIC RELATIONS SPECIALIST (recommended by the Governor) to encourage more students to attend Quapaw and to oversee our foundation. With our school now being on an individual budget, a PAYROLL OFFICER is requested to handle the extra workload. An ADMINISTRATIVE ASSISTANT I will be utilized to assist our Director of Instruction, who is presently handling post secondary and secondary programs. An INSTRUCTOR position will be needed due to anticipated growth in our CIS program.</p>																		
002		ETQ	573 736 010 ADMINISTRATION	C09			0 0			0 0								
<p>Salaries and matching for the positions of Librarian II, Payroll Officer, Administrative Assistant I, and Public Relations Specialist will be paid from the funding formula.</p>																		
002		ETQ	573 736 020 INSTRUCTION	C05			84,947 0			84,947 0				28,599	30,029			
<p>Quapaw is continuing to use Workforce 2000 funds for some of our maintenance and operation. The remainder of the funding formula money would alleviate that problem.</p>																		

DEPT 014 DEPARTMENT OF EDUCATION  
 AGY 573 QUAPAW TECHNICAL INSTITUTE  
 APPRO 736 STATE OPERATIONS  
 FUND ETQ QUAPAW TECH INST-(573)

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		
002		ETQ	573 736 030 PLANT MAINTENANCE AND OPERATION	C09			0					0						
<p>Appropriation is requested to CLIP a secretarial position.</p>																		

DEPT 014 DEPARTMENT OF EDUCATION  
 AGY 573 QUAPAW TECHNICAL INSTITUTE  
 APPRO 736 STATE OPERATIONS  
 FUND ETQ QUAPAW TECH INST-(573)

RANK BY APPROPRIATION

BR 264

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	343,165	0	0	0	0	0	0	0	0	0				
THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM																
TOTAL	0	0	343,165	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 573 QUAPAW TECHNICAL INSTITUTE  
 APPRO B88 QUAPAW CONTINGENCY  
 FUND 573 QUAPAW CONTINGENCY-(573)

APPROPRIATION SUMMARY

BR 215