

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

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. AVTI is training not only new and re-entering workers, but also has a greatly expanded 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.

AVTI requests additional appropriation for extra help faculty positions to better meet the needs of the community. The Extra Help positions rather than the Part-time salaried positions, allow the agency much greater flexibility in responding to the needs of businesses and industries. Additionally, the State will realize a savings of \$2964 per position for each one appropriated and funded as Extra Help rather than Part-time faculty.

Reclassification of the administrative positions will allow the Board of Directors more local control, but will still operate under the salary policies and guidelines set by the Department of Workforce Education. In its mission to partner with the community for training needs, AVTI will have the flexibility to respond to market changes with appropriate levels of compensation.

The request for additional M & O is to provide for educational materials and supplies in the newly constructed Health Sciences Center, in order to keep pace with the newest advances in medical technology. National discoveries, such as mapping the human genome, also affect local training programs, and it is imperative to keep abreast of the latest educational materials.

AVTI requests the restoration of capital 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.

The request for contingency appropriation, which can be transferred to any character in the approved budget to meet unexpected needs, will allow us the chance to respond to business and industry training requests. We are also asking that contingency positions be maintained to provide for more flexibility in hiring staff to respond quickly to the needs of the state.

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|---|-------------------------------|---|-------------|
| AGENCY Arkansas Valley Technical Institute | DIRECTOR <i>Carl Jones</i> | AGENCY PROGRAM COMMENTARY BR21 | PAGE 235 |
|---|-------------------------------|---|-------------|

ARKANSAS VALLEY TECHNICAL INSTITUTE - OZARK, 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 | |
| <u>\$ 548,650</u> | <u>\$ 3,789,066</u> | <u>\$ 94,283</u> | <u>\$ 4,431,999</u> | <u>\$ 40,187</u> | <u>\$ 0</u> | <u>\$ 40,187</u> | <u>\$ 4,391,812</u> |
| <u>12 %</u> | <u>85 %</u> | <u>3 %</u> | <u>100 %</u> | <u>1 %</u> | <u>0 %</u> | <u>1 %</u> | <u>99 %</u> |

| Revenues | | | | | Expenditures | | | | | |
|-------------------|---------------------|--------------------|-------------------|---------------------|-------------------|---------------------|-------------------|----------------|-------------------|---------------------|
| Student Fees | State Assistance | Federal Assistance | Other | Total | Administrative | Instructional | Student Services | Capital Outlay | Other | Total |
| <u>\$ 286,067</u> | <u>\$ 2,654,796</u> | <u>\$ 731,056</u> | <u>\$ 225,241</u> | <u>\$ 3,897,160</u> | <u>\$ 350,398</u> | <u>\$ 1,845,184</u> | <u>\$ 469,588</u> | <u>\$ 0</u> | <u>\$ 952,794</u> | <u>\$ 3,617,964</u> |
| <u>7 %</u> | <u>68 %</u> | <u>19 %</u> | <u>6 %</u> | <u>100 %</u> | <u>10 %</u> | <u>51 %</u> | <u>13 %</u> | <u>0 %</u> | <u>26 %</u> | <u>100 %</u> |

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 522 - ARK VALLEY VO-TECH

| | MALE | FEMALE | TOTAL | PERCENTAGE OF TOTAL |
|---|-----------|-----------|-------------------------|------------------------|
| WHITE EMPLOYEES | <u>21</u> | <u>35</u> | <u>56</u> | <u>95%</u> |
| BLACK EMPLOYEES | <u>0</u> | <u>1</u> | <u>1</u> | <u>2%</u> |
| EMPLOYEES OF OTHER RACIAL MINORITIES | <u>1</u> | <u>1</u> | <u>2</u> | <u>3%</u> |
| TOTAL EMPLOYED AS OF <u>08/05/00</u> DATE | | | <u>3</u> | <u>5%</u> |
| | | | <u>TOTAL MINORITIES</u> | |
| | | | <u>59</u> | <u>100%</u> |
| | | | <u>TOTAL EMPLOYEES</u> | |



 AGENCY DIRECTOR

CASH FUND BALANCE DESCRIPTION
AS OF JUNE 30, 2000

AGENCY: Arkansas Valley Technical Inst AGENCY #: 522

| ACCOUNT INFORMATION | | | | STATUTORY/OTHER RESTRICTIONS ON USE: |
|---------------------|---------|----------------------|---------------------------------|--|
| FUND ACCT. | BALANCE | TYPE | LOCATION | |
| Cash Fund 180 | | Checking/ Savings | Bank of the Ozarks Ozark, AR | A. C. A. 6-51-904, Workforce Education bill of 1997 provides for local Board of Directors control of all assets, balances, property, and personnel as transferred from the State Board. |
| 180 | 28,000 | CD | Bank of the Ozarks Ozark, AR | STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES: A.C. A. 6-51-904, Workforce Education bill of 1997 provides for the tuition and fees collected by the school to be used in the school operations. |
| 180 | 25,000 | CD | Bank of the Ozarks Ozark, AR | REVENUE RECEIPTS CYCLE: Tuition and fees are collected primarily at the beginnings of semesters |
| 180 | 25,000 | CD | Bank of the Ozarks Ozark, AR | FUND BALANCE UTILIZATION: Funds are currently used for operation of the school throughout 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 | |
| | | | | |
| | | | | STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES: |
| | | | | REVENUE RECEIPTS CYCLE: |
| | | | | FUND BALANCE UTILIZATION: |

2001-2003 Biennium

Act 1276 of 1999

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

| 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 | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |

ARKANSAS BUDGET SYSTEM

DEPARTMENT APPROPRIATION SUMMARY

| AGENCY TITLE Arkansas Valley 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. |
| B50 | Cash Operations | \$417,241 | 2 | \$1,248,486 | 7 | \$1,361,783 | 1 | \$1,363,331 | 1 | \$1,236,783 | 1 | \$1,238,331 | 1 |
| 701 | State Operations | 2,609,378 | 57 | 2,558,605 | 56 | 4,458,798 | 51 | 4,470,529 | 51 | 3,627,814 | 48 | 3,710,854 | 48 |
| 702 | Federal Operations | 122,562 | 2 | 148,597 | 3 | 241,074 | 3 | 244,885 | 3 | 164,968 | 3 | 167,981 | 3 |
| <u>Appropriations Not Requested</u> | | | | | | | | | | | | | |
| B71 | Arkansas Valley Contingency | | | | | | | | | | | | |
| TOTALS | | \$3,149,181 | 61 | \$3,955,688 | 66 | \$6,061,655 | 55 | \$6,078,745 | 55 | \$5,029,565 | 52 | \$5,117,166 | 52 |
| Funding Sources | | | % of Total | | % of Total | | % of Total | | % of Total | | % of Total | | % of Total |
| Fund Balances | | 479,893 | 12.5% | 688,661 | 16.9% | 128,784 | 2.4% | | | 128,784 | 3.2% | | |
| General Revenues | | 2,133,195 | 55.6% | 2,259,453 | 55.3% | 3,080,840 | 57.8% | 3,076,907 | 57.7% | 2,315,925 | 57.7% | 2,367,413 | 58.2% |
| Federal Funds | | 122,562 | 3.2% | 148,597 | 3.6% | 241,074 | 4.5% | 244,885 | 4.6% | 164,968 | 3.1% | 167,981 | 4.1% |
| Contingency | | | | | | 475,719 | 8.9% | 475,000 | 8.9% | | 0.0% | | 0.0% |
| Reimbursements | | 206,198 | 5.4% | 292,900 | 7.2% | 292,870 | 5.5% | 292,870 | 5.5% | 292,870 | 7.3% | 292,870 | 7.2% |
| State Central Services Fund | | | | | | | | | | | | | |
| Workforce 2000 | | 269,985 | 7.0% | | | | | | | | | | |
| Cash Funds | | 626,009 | 16.3% | 688,609 | 16.9% | 1,107,999 | 20.9% | 1,238,331 | 23.3% | 1,107,999 | 27.7% | 1,238,331 | 30.5% |
| Merit Adjustment Funds | | | | 6,252 | 0.1% | | | | | | | | |
| Total Funding | | 3,837,842 | 100.0% | 4,084,472 | 100.0% | 5,327,286 | 100.0% | 5,327,993 | 100.0% | 4,010,546 | 100.0% | 4,066,595 | 100.0% |
| Excess Appro./ (Funding) | | (688,661) | | (128,784) | | 734,369 | | 750,752 | | 1,019,019 | | 1,050,571 | |
| TOTAL | | \$3,149,181 | | \$3,955,688 | | \$6,061,655 | | \$6,078,745 | | \$5,029,565 | | \$5,117,166 | |
| DEPARTMENT | | | | | DIRECTOR | | | | | DEPARTMENT APPROPRIATION SUMMARY | | | |
| Arkansas Valley Technical Institute (522) | | | | | Carl Jones | | | | | BR 40 240 | | | |

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

Funds for this appropriation are derived from tuition (\$30 to approximately \$35 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 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. Capital Outlay is requested for new and replacement equipment as needed 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 Agency Request with the exception of Contingency.

| | | | | |
|---|--|--|---|------------------------|
| 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 241 |
|---|--|--|---|------------------------|

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 | 28,899 | 133,528 | 338,922 | 151,297 | -101,574 | 49,723 | 155,229 | -104,214 | 51,015 | 49,723 | 51,015 | | |
| NUMBER OF POSITIONS | 2 | 7 | 7 | 7 | -6 | 1 | 7 | -6 | 1 | 1 | 1 | | |
| EXTRA HELP | 12,434 | 67,000 | 67,000 | 67,000 | 98,988 | 165,988 | 67,000 | 98,988 | 165,988 | 165,988 | 165,988 | | |
| NUMBER OF POSITIONS | 4 | 4 | 4 | 4 | 6 | 10 | 4 | 6 | 10 | 10 | 10 | | |
| PERSONAL SERV MATCHING | 12,761 | 52,410 | 96,829 | 55,871 | -30,347 | 25,524 | 56,655 | -30,875 | 25,780 | 25,524 | 25,780 | | |
| OPERATING EXPENSES | 85,504 | 323,554 | 323,554 | 323,554 | 0 | 323,554 | 323,554 | 0 | 323,554 | 323,554 | 323,554 | | |
| CONF FEES & TRAVEL | 4,338 | 15,500 | 15,500 | 15,500 | 0 | 15,500 | 15,500 | 0 | 15,500 | 15,500 | 15,500 | | |
| PROF FEES & SERVICES | 103,542 | 300,000 | 300,000 | 300,000 | 0 | 300,000 | 300,000 | 0 | 300,000 | 300,000 | 300,000 | | |
| CAPITAL OUTLAY | 0 | 70,000 | 70,000 | 0 | 70,000 | 70,000 | 0 | 70,000 | 70,000 | 70,000 | 70,000 | | |
| DATA PROCESSING | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| RESALE | 128,006 | 200,000 | 200,000 | 200,000 | 0 | 200,000 | 200,000 | 0 | 200,000 | 200,000 | 200,000 | | |
| CONTINGENCY | 0 | 0 | 0 | 0 | 125,000 | 125,000 | 0 | 125,000 | 125,000 | 0 | 0 | | |
| DEBT SERVICE | 41,757 | 86,494 | 86,494 | 86,494 | 0 | 86,494 | 86,494 | 0 | 86,494 | 86,494 | 86,494 | | |
| TOTAL | 417,241 | 1,248,486 | 1,498,299 | 1,199,716 | 162,867 | 1,361,783 | 1,204,432 | 158,899 | 1,363,331 | 1,236,783 | 1,238,331 | | |
| PROPOSED FUNDING SOURCES | | | ***** | | | | | | | | | | |
| FUND BALANCES | 479,893 | 688,661 | ***** | 128,784 | | 128,784 | | | | 128,784 | | | |
| GENERAL REVENUES | | | ***** | | | | | | | | | | |
| SPECIAL REVENUES | | | ***** | | | | | | | | | | |
| FEDERAL FUNDS | | | ***** | | | | | | | | | | |
| STATE CENTRAL SERVICES FUND | | | ***** | | | | | | | | | | |
| NON-REVENUE RECEIPTS | | | ***** | | | | | | | | | | |
| CASH FUNDS | 626,009 | 688,609 | ***** | 1,070,932 | 37,867 | 1,107,999 | 1,204,432 | 33,899 | 1,238,331 | 1,107,999 | 1,238,331 | | |
| CONTINGENCY | | | ***** | | 125,000 | 125,000 | | 125,000 | 125,000 | | | | |
| TOTAL FUNDING | 1,105,902 | 1,377,278 | ***** | 1,199,716 | 162,867 | 1,361,783 | 1,204,432 | 158,899 | 1,363,331 | 1,236,783 | 1,238,331 | | |
| EXCESS APPRO/ (FUNDING) | (688,661) | (128,784) | ***** | | | | | | | | | | |
| TOTAL | 417,241 | 1,248,486 | ***** | 1,199,716 | 162,867 | 1,361,783 | 1,204,432 | 158,899 | 1,363,331 | 1,236,783 | 1,238,331 | | |

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

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 2.6%, 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 | | 180 | 522 B50 | B | 417,241 2 | 1,248,486 7 | 1,199,716 7 | | | 1,204,432 7 | | | 1,161,796 1 | 1,165,984 1 | | | | |
| 001 | | 180 | 522 B50 020 INSTRUCTION | C04 | | | 4,987 -6 | | | 2,347 -6 | | | 4,987 | 2,347 | | | | |
| <p>Additional appropriation is requested to convert part-time faculty back to extra-help faculty to allow flexibility in hiring and more efficient response to the needs of the community. State costs will be lower as well by the \$2964 cost of insurance per budgeted position.</p> | | | | | | | | | | | | | | | | | | |
| 002 | | 180 | 522 B50 020 INSTRUCTION | C03 | | | 70,000 0 | | | 70,000 0 | | | 70,000 | 70,000 | | | | |
| <p>Arkansas Valley Technical Institute requests that our capital outlay appropriation be restored for the purchase of instructional equipment for training which is needed as technology changes and advances. The request has been approved by the PEER Committee, and we request that it be included in our Biennium budget.</p> | | | | | | | | | | | | | | | | | | |

DEPT 014 DEPARTMENT OF EDUCATION
 IGY 522 ARKANSAS VALLEY TECHNICAL INSTITUTE
 IPRD B50 CASH OPERATIONS
 UND 180 ARK VALLEY VOC TECH CASH(522)

RANK BY APPROPRIATION
BR 264

A R K A N S A S B U D G E T S Y S T E M
 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 | REQUEST | REQUEST | 2001-02 | 2002-03 | 2001-02 | 2002-03 | | | | |
| | | | | 99-00 | 00-01 | | | | | | | | | | | | | |
| 103 | | 100 | 522 B50 010 ADMINISTRATION | C07 | | | 125,000 0 | | | 125,000 0 | | | | | | | | |
| <p>Arkansas Valley Technical Institute requests contingency appropriation in the cash funds to meet unexpected needs and to respond more efficiently to business and industry training requests in the community.</p> | | | | | | | | | | | | | | | | | | |

DEPT 014 DEPARTMENT OF EDUCATION
 AGY 522 ARKANSAS VALLEY TECHNICAL INSTITUTE
 APPRO B50 CASH OPERATIONS
 FUND 100 ARK VALLEY VOC TECH CASH(522)

RANK BY APPROPRIATION
 BR 264

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

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

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 and Capital Outlay to respond to the rapidly changing technologies used in the diversified marketplace in which our workers must compete, and Travel for staff development. Contingency appropriation is requested to allow the Institute to meet unforeseen needs from the business community. Various personnel requests are made, including three additional positions and CLIP and reclass requests. Eight Part Time Faculty positions are being reallocated to Extra Help making a net reduction in positions totaling five.

The Executive Recommendation provides for the reallocation of positions to Extra Help, the request for Capital Outlay, and a 5% increase over the base level for Operating Expenses each year. All 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 – Arkansas Valley Technical Institute Code: 522 | APPROPRIATION Name: State Operations Code: 701 | TREASURY FUND Name: Arkansas Valley Technical Institute Code: ETA | ANALYSIS OF BUDGET REQUEST BR20 | PAGE 245 |
|---|---|---|---|------------------------|

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 | BASE | CHANGE | TOTAL | BASE | CHANGE | TOTAL | EXECUTIVE | | LEGISLATIVE | |
| | ACTUAL | BUDGETED | AUTHORIZED | | | | | | | 01-02 | 02-03 | 01-02 | 02-03 |
| REGULAR SALARIES | 1,440,439 | 1,544,074 | 1,556,235 | 2,201,985 | 40,055 | 2,241,960 | 2,259,130 | 48,340 | 2,307,470 | 2,066,473 | 2,120,178 | | |
| NUMBER OF POSITIONS | 57 | 56 | 89 | 56 | -5 | 51 | 56 | -5 | 51 | 48 | 48 | | |
| EXTRA HELP | 76,471 | 109,260 | 120,960 | 109,260 | 115,512 | 224,772 | 109,260 | 121,947 | 231,207 | 224,772 | 231,207 | | |
| NUMBER OF POSITIONS | 13 | 13 | 13 | 13 | 44 | 57 | 13 | 44 | 57 | 57 | 57 | | |
| PERSONAL SERV MATCHING | 424,336 | 450,563 | 454,193 | 611,988 | 25,767 | 637,755 | 623,328 | 27,864 | 651,192 | 570,264 | 581,392 | | |
| OVERTIME | 5,803 | 5,000 | 5,000 | 5,000 | 0 | 5,000 | 5,000 | 0 | 5,000 | 5,000 | 5,000 | | |
| OPERATING EXPENSES | 475,848 | 438,208 | 540,331 | 438,208 | 239,917 | 678,125 | 438,208 | 177,500 | 615,708 | 460,119 | 483,125 | | |
| CONF FEES & TRAVEL | 2,650 | 3,500 | 3,500 | 3,500 | 20,000 | 23,500 | 3,500 | 20,000 | 23,500 | 3,500 | 3,500 | | |
| PROF FEES & SERVICES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| CAPITAL OUTLAY | 171,838 | 0 | 0 | 0 | 297,686 | 297,686 | 0 | 286,452 | 286,452 | 297,686 | 286,452 | | |
| DATA PROCESSING | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| CONTINGENCY | 0 | 0 | 226,127 | 0 | 350,000 | 350,000 | 0 | 350,000 | 350,000 | 0 | 0 | | |
| PROMOTIONAL ITEMS | 11,993 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| TOTAL | 2,609,370 | 2,550,605 | 2,906,346 | 3,369,861 | 1,080,937 | 4,450,798 | 3,438,426 | 1,032,103 | 4,470,529 | 3,627,014 | 3,710,050 | | |
| PROPOSED FUNDING SOURCES | | | ***** | | | | | | | | | | |
| FUND BALANCES | | | ***** | | | | | | | | | | |
| GENERAL REVENUES | 2,133,195 | 2,259,453 | ***** | 2,315,925 | 764,915 | 3,080,840 | 2,367,413 | 709,494 | 3,076,907 | 2,315,925 | 2,367,413 | | |
| SPECIAL REVENUES | | | ***** | | | | | | | | | | |
| FEDERAL FUNDS | | | ***** | | | | | | | | | | |
| WORKFORCE 2000 | 269,985 | | ***** | | | | | | | | | | |
| CONTINGENCY | | | ***** | | 350,719 | 350,719 | | 350,000 | 350,000 | | | | |
| MERIT ADJUSTMENT | | 6,252 | ***** | | | | | | | | | | |
| REIMBURSEMENTS | 286,198 | 292,988 | ***** | 292,070 | | 292,070 | 292,070 | | 292,070 | 292,070 | 292,070 | | |
| TOTAL FUNDING | 2,609,370 | 2,550,605 | ***** | 2,608,795 | 1,115,634 | 3,724,429 | 2,669,283 | 1,059,494 | 3,719,777 | 2,608,795 | 2,660,283 | | |
| EXCESS APPRO/ (FUNDING) | | | ***** | 761,066 (| 26,697) | 754,369 | 770,143 (| 27,391) | 750,752 | 1,019,019 | 1,050,571 | | |
| TOTAL | 2,609,370 | 2,550,605 | ***** | 3,369,861 | 1,080,937 | 4,450,798 | 3,438,426 | 1,032,103 | 4,470,529 | 3,627,014 | 3,710,050 | | |

DEPT 014 DEPARTMENT OF EDUCATION
 AGY 522 ARKANSAS VALLEY TECHNICAL INSTITUTE
 APPRO 701 STATE OPERATIONS
 FUND ETA ARKANSAS VALLEY TECH INSTITUTE-(522)

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.

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.

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----- | | -----2001 - 03 BIENNIIUM REQUESTS----- | | | | | | -----R E C O M M E N D A T I O N S----- | | | | | |
| | | | | | ---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 | | ETA | 522 701 | B | 2,609,378 57 | 2,558,605 56 | 3,369,861 56 | | 3,438,426 56 | | | | 3,319,300 48 | 3,387,161 48 | | | | |
| 001 | | ETA | 522 701 010 ADMINISTRATION | C04 | | | 26,775 0 | | 33,702 0 | | | | 26,775 | 33,702 | | | | |
| <p>Additional appropriation is requested to convert part-time faculty back to extra-help faculty, a reclassification, in order to allow flexibility in hiring and more efficient response to the needs of the community. State costs will be lower as well by the \$2964 cost of insurance per budgeted position.</p> | | | | | | | | | | | | | | | | | | |
| 001 | | ETA | 522 701 020 INSTRUCTION | C04 | | | -37,058 -8 | | -41,378 -8 | | | | -37,058 | -41,378 | | | | |
| <p>Additional appropriation is requested to convert part-time faculty back to extra-help faculty, a reclassification, in order to allow flexibility in hiring and more efficient response to the needs of the community. State costs will be lower as well by the \$2964 cost of insurance per budgeted position.</p> | | | | | | | | | | | | | | | | | | |

EPT 014 DEPARTMENT OF EDUCATION
 CY 522 ARKANSAS VALLEY TECHNICAL INSTITUTE
 PPRO 701 STATE OPERATIONS
 UND ETA ARKANSAS VALLEY TECH INSTITUTE-(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 | | 2001 - 03 BIENNIUM REQUESTS | | | | | | RECOMMENDATIONS | | | | | |
| | | | | | ACTUAL | BUDGETED | FY 2001 - 02 | | FY 2002 - 03 | | | | EXECUTIVE | | LEGISLATIVE | | | |
| | | | | | 99-00 | 00-01 | REQUEST | REQUEST | REQUEST | REQUEST | REQUEST | REQUEST | 2001-02 | 2002-03 | 2001-02 | 2002-03 | | |
| 001 | | ETA | 522 701 020 INSTRUCTION | C07 | | | 350,000 0 | | | | | 350,000 0 | | | | | | |
| <p>Arkansas Valley Technical Institute requests contingency appropriation to meet unexpected needs and to respond to business and industry training requests.</p> | | | | | | | | | | | | | | | | | | |
| 002 | | ETA | 522 701 010 ADMINISTRATION | C09 | | | 6,200 0 | | | | | 6,360 0 | | | | | | |
| <p>Arkansas Valley Technical Institute requests that 3 existing secretarial/ personnel positions be eligible to participate in the career ladder advancement program (CLIP). There are currently 6 support staff positions which are eligible, and the agency requests that the 3 remaining positions become CLIP eligible also.</p> | | | | | | | | | | | | | | | | | | |
| 002 | | ETA | 522 701 010 ADMINISTRATION | C10 | | | 63,264 0 | | | | | 69,350 0 | | | | | | |
| <p>Arkansas Valley Technical Institute is requesting reclassification of four administrative positions to allow flexibility to pay higher salaries and attract and maintain the best qualified employees. These positions are critical to the school's mission to partner with the community to educate students technologically and academically.</p> | | | | | | | | | | | | | | | | | | |

DEPT 014 DEPARTMENT OF EDUCATION
 AGY 522 ARKANSAS VALLEY TECHNICAL INSTITUTE
 APPRO 701 STATE OPERATIONS
 FUND ETA ARKANSAS VALLEY TECH INSTITUTE-(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----- | | -----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 | REQUEST | REQUEST | REQUEST | REQUEST | REQUEST | 2001-02 | 2002-03 | 2001-02 | 2002-03 | |
| 002 | | ETA | 522 701 020 INSTRUCTION | C09 | | | 1,291 0 | | | | | 1,326 0 | | | | | | |
| Appropriation is requested to CLIP a secretarial position. | | | | | | | | | | | | | | | | | | |
| 002 | | ETA | 522 701 020 INSTRUCTION | C10 | | | 24,094 0 | | | | | 26,022 0 | | | | | | |
| A reclassification for the Assistant Director position is requested. | | | | | | | | | | | | | | | | | | |
| 002 | | ETA | 522 701 030 PLANT MAINTENANCE & OPERATION | C04 | | | 0 0 | | | | | 0 0 | | | | | | |
| Additional appropriation is requested to convert part-time faculty back to extra-help faculty, a reclassification, in order to allow flexibility in hiring and more efficient response to the needs of the community. | | | | | | | | | | | | | | | | | | |

EPT 014 DEPARTMENT OF EDUCATION
 CY 522 ARKANSAS VALLEY TECHNICAL INSTITUTE
 PPRO 701 STATE OPERATIONS
 UND ETA ARKANSAS VALLEY TECH INSTITUTE-(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 | 2001 - 03 BIENNIAL 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 | | | | | | | | | | | | | |
| 002 | | ETA | 522 701 030 PLANT MAINTENANCE & OPERATION | C10 | | | | 0 | | | | 0 | | | | | | | |
| This request is to reclassify positions. | | | | | | | | | | | | | | | | | | | |
| 002 | | ETA | 522 701 040 STUDENT SERVICES | C04 | | | | 86,597 | | | | 88,614 | | | | | | | |
| Additional appropriation is requested for two critical new positions, Secretary II and Administrative Assistant II to serve the needs of students as they seek financial aid for their educational needs. Both positions will function under the Chief of Student Services and the Technical Institute Counselor. We request reclassification of the Chief of Student Services and Technical Institute Counselor to allow more adaptability and flexibility in compensation. | | | | | | | | | | | | | | | | | | | |
| 002 | | ETA | 522 701 040 STUDENT SERVICES | C10 | | | | 37,664 | | | | 40,742 | | | | | | | |
| Additional appropriation is requested to reclassify the Technical Institute Counselor from classified graded position to an unclassified position. The agency has had a vacancy in this area for 10 months due to salary constraints of the existing graded position. The request allows salary flexibility to fill this essential position. | | | | | | | | | | | | | | | | | | | |

DEPT 014 DEPARTMENT OF EDUCATION
 AGY 522 ARKANSAS VALLEY TECHNICAL INSTITUTE
 APPRO 701 STATE OPERATIONS
 FUND ETA ARKANSAS VALLEY TECH INSTITUTE-(522)

RANK BY APPROPRIATION
 BR 264

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 | | | | | | | |
| 004 | | ETA | 522 701 020 INSTRUCTION | C01 | | | 109,664 0 | | | 75,000 0 | | | | 21,911 | 44,917 | | | | |
| <p>Arkansas Valley Technical Institute requests appropriation to restore the operating expenses for educational materials used for training purposes, especially in the Health Sciences fields. This is important to help Arkansas Valley Technical Institute achieve its mission of addressing technological training needs in the community.</p> | | | | | | | | | | | | | | | | | | | |
| 004 | | ETA | 522 701 030 PLANT MAINTENANCE & OPERATION | C01 | | | 96,516 0 | | | 82,500 0 | | | | | | | | | |
| <p>With a Collegiate Center added to the Arkansas Valley Technical Institute campus in 1994, a Workforce Training Center in 1998, and a Health Sciences Building in 2000, it is critical that there be additional funding for building and grounds maintenance of the school.</p> | | | | | | | | | | | | | | | | | | | |
| 005 | | ETA | 522 701 020 INSTRUCTION | C03 | | | 147,686 0 | | | 136,452 0 | | | | 147,686 | 136,452 | | | | |
| <p>Arkansas Valley Technical Institutes requests that our capital outlay appropriation be restored for the purpose of purchasing instructional equipment for training which is needed as technology changes and advances. The need for new instructional equipment is especially evident in the area of Health Sciences equipment, such as the latest computerized defibrillators.</p> | | | | | | | | | | | | | | | | | | | |

DEPT 014 DEPARTMENT OF EDUCATION
 IGY 522 ARKANSAS VALLEY TECHNICAL INSTITUTE
 IPRO 701 STATE OPERATIONS
 UND ETA ARKANSAS VALLEY TECH INSTITUTE-(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----- | | | | -----2001 - 03 BIENNIIUM REQUESTS----- | | | | -----R E C O M M E N D A T I O N S----- | | | | | |
| | | | | | ---ACTUAL--- | | ---BUDGETED--- | | -----FY 2001 - 02----- | | -----FY 2002 - 03----- | | -----EXECUTIVE----- | | -----LEGISLATIVE----- | | | |
| | | | | | 99-00 | 00-01 | REQUEST | REQUEST | 2001-02 | 2002-03 | 2001-02 | 2002-03 | | | | | | |
| 106 | | ETA | 522 701 TEC INFORMATION TECHNOLOGY | C08 | | | 163,737 0 | | | 170,000 0 | | | 150,000 | 150,000 | | | | |
| <p>Additional appropriation is requested for the purchase of a computer lab to instruct students, businesses and industries about the latest data processing technology not only in business, but also in medicine, electronics, automotive and all technical areas. This will fund the needs of the Arkansas Valley Technical Institute technology plan.</p> | | | | | | | | | | | | | | | | | | |
| 007 | | ETA | 522 701 020 INSTRUCTION | C06 | | | 20,000 0 | | | 20,000 0 | | | | | | | | |
| <p>In order for instructors to remain current in their area of teaching, it is necessary to attend periodic conferences and workshops. Arkansas Valley Technical Institute requests additional appropriation to fund these training classes.</p> | | | | | | | | | | | | | | | | | | |

DEPT 014 DEPARTMENT OF EDUCATION
AGY 522 ARKANSAS VALLEY TECHNICAL INSTITUTE
APPRO 701 STATE OPERATIONS

FUND ETA ARKANSAS VALLEY TECH INSTITUTE-(522)

RANK BY APPROPRIATION
BR 264

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

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 pay plan increase of 2.6% each year over the FY01 salary levels, and related Personal Services Matching costs.

The Institute is requesting Base Level as well as the reclassification of a Vocational Counselor position and one additional Secretarial position which is currently authorized by a Miscellaneous Federal Grant. A CLIP request is made for the Secretarial positions and Contingency appropriation is requested to address emerging needs from business and industry.

The Executive Recommendation provides for Base Level and the additional position.

| | | | | |
|---|---|---|---|------------------------|
| AGENCY Name: Department of Workforce Education – Arkansas Valley Technical Institute Code: 522 | APPROPRIATION Name: Federal Operations Code: 702 | TREASURY FUND Name: Arkansas Valley Technical Institute Code: FTA | ANALYSIS OF BUDGET REQUEST BR20 | PAGE 253 |
|---|---|---|---|------------------------|

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 | BASE | CHANGE | TOTAL | BASE | CHANGE | TOTAL | EXECUTIVE | | LEGISLATIVE | |
| | ACTUAL | BUDGETED | AUTHORIZED | | | | | | | 01-02 | 02-03 | 01-02 | 02-03 |
| REGULAR SALARIES | 36,026 | 83,729 | 52,132 | 77,757 | 40,758 | 118,495 | 79,778 | 41,897 | 121,675 | 96,709 | 99,223 | | |
| NUMBER OF POSITIONS | 2 | 3 | 3 | 2 | 1 | 3 | 2 | 1 | 3 | 3 | 3 | | |
| EXTRA HELP | 25,083 | 25,240 | 17,500 | 25,240 | 0 | 25,240 | 25,240 | 0 | 25,240 | 25,240 | 25,240 | | |
| NUMBER OF POSITIONS | 3 | 3 | 3 | 3 | 0 | 3 | 3 | 0 | 3 | 3 | 3 | | |
| PERSONAL SERV MATCHING | 15,280 | 26,610 | 15,197 | 23,279 | 11,042 | 34,321 | 23,680 | 11,272 | 34,952 | 30,001 | 30,500 | | |
| OPERATING EXPENSES | 23,529 | 12,018 | 12,018 | 12,018 | 0 | 12,018 | 12,018 | 0 | 12,018 | 12,018 | 12,018 | | |
| CONF FEES & TRAVEL | 728 | 1,000 | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 0 | 1,000 | 1,000 | 1,000 | | |
| PROF FEES & SERVICES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| CAPITAL OUTLAY | 21,916 | 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 | 0 | 0 | 50,000 | 50,000 | 0 | 50,000 | 50,000 | 0 | 0 | | |
| TOTAL | 122,562 | 148,597 | 97,047 | 139,294 | 101,700 | 241,074 | 141,716 | 103,169 | 244,885 | 164,968 | 167,981 | | |
| PROPOSED FUNDING SOURCES | | | ***** | | | | | | | | | | |
| FUND BALANCES | | | ***** | | | | | | | | | | |
| GENERAL REVENUES | | | ***** | | | | | | | | | | |
| SPECIAL REVENUES | | | ***** | | | | | | | | | | |
| FEDERAL FUNDS | 122,562 | 148,597 | ***** | 139,294 | 101,700 | 241,074 | 141,716 | 103,169 | 244,885 | 164,968 | 167,981 | | |
| STATE CENTRAL SERVICES FUND | | | ***** | | | | | | | | | | |
| NON-REVENUE RECEIPTS | | | ***** | | | | | | | | | | |
| CASH FUNDS | | | ***** | | | | | | | | | | |
| OTHER | | | ***** | | | | | | | | | | |
| TOTAL FUNDING | 122,562 | 148,597 | ***** | 139,294 | 101,700 | 241,074 | 141,716 | 103,169 | 244,885 | 164,968 | 167,981 | | |
| EXCESS APPRO/ (FUNDING) | | | ***** | | | | | | | | | | |
| TOTAL | 122,562 | 148,597 | ***** | 139,294 | 101,700 | 241,074 | 141,716 | 103,169 | 244,885 | 164,968 | 167,981 | | |

DEPT 014 DEPARTMENT OF EDUCATION
 AGY 522 ARKANSAS VALLEY TECHNICAL INSTITUTE
 APPRO 702 FEDERAL OPERATIONS
 FUND FTA ARKANSAS VALLEY TECH INST FED-(522)

APPROPRIATION SUMMARY

BR 215

Appropriation was established through the authority of the MFG Holding Account.

A R K A N S A S E D U C A T I O N
 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----- | | | | -----R E C O M M E N D A T I O N S----- | | | | | | | |
| | | | | | ---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 | | FTA | 522 702 | B | 122,562 2 | 148,597 3 | 139,294 2 | | | 141,716 2 | | | | 139,294 2 | 141,716 2 | | | |
| 001 | | FTA | 522 702 020 INSTRUCTION | C04 | | | 25,674 1 | | | 26,265 1 | | | | 25,674 1 | 26,265 1 | | | |
| <p>Additional appropriation is requested to convert part-time faculty back to extra-help faculty to allow flexibility in hiring and more efficient response to the needs of the community. State costs will be lower as well by the \$2964 cost of insurance per budgeted position.</p> | | | | | | | | | | | | | | | | | | |
| 001 | | FTA | 522 702 020 INSTRUCTION | C07 | | | 50,000 0 | | | 50,000 0 | | | | | | | | |
| <p>Arkansas Valley Technical Institute requests contingency appropriation to meet unexpected needs and to respond to business and industry training requests.</p> | | | | | | | | | | | | | | | | | | |

DEPT 014 DEPARTMENT OF EDUCATION
 DIV 522 ARKANSAS VALLEY TECHNICAL INSTITUTE
 PPRD 702 FEDERAL OPERATIONS
 UND FTA ARKANSAS VALLEY TECH INST FED-(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----- | | -----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 | |
| 002 | | FTA | 522 702 020 INSTRUCTION | C10 | | | 26,106 0 | 26,904 0 | | | | | | | | | | |
| Additional appropriation is requested for the reclassification of one position to allow for more flexibility to pay higher salaries and attract and maintain the best qualified employees. | | | | | | | | | | | | | | | | | | |
| 003 | | FTA | 522 702 020 INSTRUCTION | C09 | | | 0 0 | 0 0 | | | | | | | | | | |
| Appropriation is requested for the CLIP program. | | | | | | | | | | | | | | | | | | |

DEPT 014 DEPARTMENT OF EDUCATION
AGY 522 ARKANSAS VALLEY TECHNICAL INSTITUTE
APPRO 702 FEDERAL OPERATIONS
FUND FTA ARKANSAS VALLEY TECH INST FED-(522)

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----- | | | -----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 | BASE | CHANGE | TOTAL | BASE | CHANGE | TOTAL | EXECUTIVE | | LEGISLATIVE | |
| | ACTUAL | BUDGETED | AUTHORIZED | | | | | | | 01-02 | 02-03 | 01-02 | 02-03 |
| CONTINGENCY | 0 | 0 | 343,165 | 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 | | | | |
| 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
 IGY 522 ARKANSAS VALLEY TECHNICAL INSTITUTE
 IPPRO 071 ARKANSAS VALLEY CONTINGENCY
 UND 522 ARKANSAS VALLEY CONTINGENCY

APPROPRIATION SUMMARY

BR 215