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.

ARKANSAS VALLEY TECHNICAL INSTITUTE - OZARK, ARKANSAS
SUMMARY OF AUDIT FINDINGS
FOR THE YEAR ENDED JUNE 30, 1999

Assets				Liabilities			
Cash and Equivalents	Fixed	Other	Total	Current	Long-Term	Total	Total Equity
$ 548,650	$ 3,789,066	$ 94,283	$ 4,431,999	$ 40,187	$ 0	$ 40,187	$ 4,391,812
12 %	85 %	3 %	100 %	1 %	0 %	1 %	99 %

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

Findings

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

Audited by Division of Legislative Audit
EDVT52299

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	21	35	56	95%
BLACK EMPLOYEES	0	1	1	2%
EMPLOYEES OF OTHER RACIAL MINORITIES	1	1	2	3%
TOTAL EMPLOYED AS OF 08/05/00 (DATE)			3 (TOTAL MINORITIES)	5%
			59 (TOTAL EMPLOYEES)	100%

Carl Bowers
AGENCY DIRECTOR

CASH FUND BALANCE DESCRIPTION
AS OF JUNE 30, 2000

AGENCY: Arkansas Valley Technical Inst. AGENCY #: 522

ACCOUNT INFORMATION

FUND ACCT.	BALANCE	TYPE	LOCATION
Cash Fund 180		Checking/ Savings	Bank of the Ozarks Ozark, AR
180	28,000	CD	Bank of the Ozarks Ozark, AR
180	25,000	CD	Bank of the Ozarks Ozark, AR
180	25,000	CD	Bank of the Ozarks Ozark, AR

STATUTORY/OTHER RESTRICTIONS ON USE:

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.

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.

REVENUE RECEIPTS CYCLE:

Tuition and fees are collected primarily at the beginnings of semesters

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

FUND ACCT.	BALANCE	TYPE	LOCATION

STATUTORY/OTHER RESTRICTIONS ON USE:

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 Code Name	Actual 1999-00	No. of Pos.	Budgeted 2000-01	No. of Pos.	Year 1 2001-02	No. of Pos.	Year 2 2002-03	No. of Pos.	Year 1 2001-02	No. of Pos.	Year 2 2002-03	No. of 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
Appropriations Not Requested												
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

Arkansas Valley Technical Institute (522)

DIRECTOR

Carl Jones

DEPARTMENT APPROPRIATION SUMMARY

BR 40

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.

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	EXPENDITURES 99-00 ACTUAL	EXPENDITURES 00-01 BUDGETED	00-01 AUTHORIZED APPRO	01-02 FISCAL YEAR BASE	01-02 CHANGE LEVEL	01-02 TOTAL REQUEST	02-03 FISCAL YEAR BASE	02-03 CHANGE LEVEL	02-03 TOTAL REQUEST	RECOMMENDATIONS EXECUTIVE 01-02	RECOMMENDATIONS EXECUTIVE 02-03	RECOMMENDATIONS LEGISLATIVE 01-02	RECOMMENDATIONS LEGISLATIVE 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	162,067	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	37,067	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	1,377,270	##########	1,199,716	162,067	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	162,067	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
							2001 - 03 BIENNIUM REQUESTS								RECOMMENDATIONS			
					EXPENDITURES		FY 2001 - 02					FY 2002 - 03			EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	ACTUAL 99-00	BUDGETED 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		

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.

002		180	522 B50 020 INSTRUCTION	C03			70,000 0					70,000 0			70,000	70,000		

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.

DEPT 014 DEPARTMENT OF EDUCATION

AGY 522 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
							2001 - 03 BIENNIUM REQUESTS								RECOMMENDATIONS			
					EXPENDITURES		FY 2001 - 02				FY 2002 - 03				EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	DES	ACTUAL 99-00	BUDGETED 00-01	REQUEST				REQUEST				2001-02	2002-03	2001-02	2002-03
103		180	522 B50 010 ADMINISTRATION	C07			125,000	0			125,000	0						

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.

DEPT 014 DEPARTMENT OF EDUCATION

AGY 522 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
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.

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	EXPENDITURES 99-00 ACTUAL	EXPENDITURES 00-01 BUDGETED	00-01 AUTHORIZED APPRO	01-02 FISCAL YEAR BASE	01-02 FISCAL YEAR CHANGE LEVEL	01-02 FISCAL YEAR TOTAL REQUEST	02-03 FISCAL YEAR BASE	02-03 FISCAL YEAR CHANGE LEVEL	02-03 FISCAL YEAR TOTAL REQUEST	RECOMMENDATIONS EXECUTIVE 01-02	RECOMMENDATIONS EXECUTIVE 02-03	RECOMMENDATIONS LEGISLATIVE 01-02	RECOMMENDATIONS LEGISLATIVE 02-03
REGULAR SALARIES	1,440,439	1,544,074	1,556,235	2,201,905	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	458,563	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	2,609,378	2,558,605	2,906,346	3,369,861	1,088,937	4,458,798	3,438,426	1,032,103	4,470,529	3,627,814	3,710,854		
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	206,198	292,900	**********	292,870		292,870	292,870		292,870	292,870	292,870		
TOTAL FUNDING	2,609,378	2,558,605	**********	2,608,795	1,115,634	3,724,429	2,660,283	1,059,494	3,719,777	2,608,795	2,660,283		
EXCESS APPRO/ (FUNDING)			**********	761,066	(26,697)	734,369	778,143	(27,391)	750,752	1,019,019	1,050,571		
TOTAL	2,609,378	2,558,605	**********	3,369,861	1,088,937	4,458,798	3,438,426	1,032,103	4,470,529	3,627,814	3,710,854		

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

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
					------EXPENDITURES-------		----------2001 - 03 BIENNIUM REQUESTS----------								----------RECOMMENDATIONS----------			
							----------FY 2001 - 02----------			----------FY 2002 - 03----------							
							----------REQUEST------			----------REQUEST------				--------EXECUTIVE--------		-------LEGISLATIVE-------	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	---ACTUAL--- 99-00	--BUDGETED-- 00-01									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		
	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.																	
001		ETA	522 701 020 INSTRUCTION	C04			-37,858 -8			-41,378 -8					-37,858	-41,378		
	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.																	

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
							2001 - 03 BIENNIUM REQUESTS								RECOMMENDATIONS			
					EXPENDITURES		FY 2001 - 02					FY 2002 - 03			EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	ACTUAL 99-00	BUDGETED 00-01	REQUEST					REQUEST			2001-02	2002-03	2001-02	2002-03
001		ETA	522 701 020 INSTRUCTION	C07			350,000	0				350,000	0					
	Arkansas Valley Technical Institute requests contingency appropriation to meet unexpected needs and to respond to business and industry training requests.																	
002		ETA	522 701 010 ADMINISTRATION	C09			6,200	0				6,360	0					
	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.																	
002		ETA	522 701 010 ADMINISTRATION	C10			63,264	0				69,350	0					
	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.																	

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
							2001 - 03 BIENNIUM REQUESTS								RECOMMENDATIONS			
					EXPENDITURES		FY 2001 - 02					FY 2002 - 03						
							REQUEST					REQUEST			EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	DES	ACTUAL 99-00	BUDGETED 00-01									2001-02	2002-03	2001-02	2002-03
002		ETA	522 701 020 INSTRUCTION	C09			1,291					1,326						
							0					0						

Appropriation is requested to CLIP a secretarial position.

002		ETA	522 701 020 INSTRUCTION	C10			24,094					26,822						
							0					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.

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
					EXPENDITURES		2001 - 03 BIENNIUM REQUESTS								RECOMMENDATIONS			
							FY 2001 - 02					FY 2002 - 03			EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	ACTUAL 99-00	BUDGETED 00-01	REQUEST					REQUEST			2001-02	2002-03	2001-02	2002-03
002		ETA	522 701 030 PLANT MAINTENANCE & OPERATION	C10			0 0					0 0						
	This request is to reclassify positions.																	
002		ETA	522 701 040 STUDENT SERVICES	C04			86,597 3					88,614 3						
	Additional appropriation is requested for two critical new positions, Secretaty 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 0					40,742 0						
	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

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					EXPENDITURES		2001 - 03 BIENNIUM REQUESTS								RECOMMENDATIONS			
							FY 2001 - 02					FY 2002 - 03			EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	DES	ACTUAL 99-00	BUDGETED 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		

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.

004		ETA	522 701 030 PLANT MAINTENANCE & OPERATION	C01			96,516	0				82,500	0					

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.

005		ETA	522 701 020 INSTRUCTION	C03			147,686	0				136,452	0		147,686	136,452		

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.

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
					EXPENDITURES		2001 - 03 BIENNIUM REQUESTS								RECOMMENDATIONS			
							FY 2001 - 02					FY 2002 - 03						
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	ACTUAL 99-00	BUDGETED 00-01	REQUEST					REQUEST			EXECUTIVE 2001-02	EXECUTIVE 2002-03	LEGISLATIVE 2001-02	LEGISLATIVE 2002-03
006		ETA	522 701 TEC INFORMATION TECHNOLOGY	C08			183,737					170,000			150,000	150,000		
							0					0						

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.

007		ETA	522 701 020 INSTRUCTION	C06			20,000					20,000						
							0					0						

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.

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
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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.

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	------EXPENDITURES------- 99-00 ACTUAL	00-01 BUDGETED	00-01 AUTHORIZED APPRO	----------01-02 FISCAL YEAR---------- BASE	CHANGE LEVEL	TOTAL REQUEST	----------02-03 FISCAL YEAR---------- BASE	CHANGE LEVEL	TOTAL REQUEST	----------RECOMMENDATIONS---------- EXECUTIVE 01-02	02-03	LEGISLATIVE 01-02	02-03
REGULAR SALARIES	36,026	83,729	52,132	77,757	40,738	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	97,847	139,294	101,780	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	101,780	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	101,780	241,074	141,716	103,169	244,885	164,968	167,981		
EXCESS APPRO/ (FUNDING)			**********										
TOTAL	122,562	148,597	**********	139,294	101,780	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

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

A R K A N S A S B U D G E T M A N U A L

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
					EXPENDITURES		2001 - 03 BIENNIUM REQUESTS								RECOMMENDATIONS			
							FY 2001 - 02					FY 2002 - 03			EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	DES	ACTUAL 99-00	BUDGETED 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		

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.

001		FTA	522 702 020 INSTRUCTION	C07			50,000 0					50,000 0						

Arkansas Valley Technical Institute requests contingency appropriation to meet unexpected needs and to respond to business and industry training requests.

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

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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
							2001 - 03 BIENNIUM REQUESTS								RECOMMENDATIONS			
					EXPENDITURES		FY 2001 - 02					FY 2002 - 03			EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	ACTUAL 99-00	BUDGETED 00-01	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

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	EXPENDITURES 99-00 ACTUAL	EXPENDITURES 00-01 BUDGETED	00-01 AUTHORIZED APPRO	01-02 FISCAL YEAR BASE	01-02 FISCAL YEAR CHANGE LEVEL	01-02 FISCAL YEAR TOTAL REQUEST	02-03 FISCAL YEAR BASE	02-03 FISCAL YEAR CHANGE LEVEL	02-03 FISCAL YEAR TOTAL REQUEST	RECOMMENDATIONS EXECUTIVE 01-02	RECOMMENDATIONS EXECUTIVE 02-03	RECOMMENDATIONS LEGISLATIVE 01-02	RECOMMENDATIONS LEGISLATIVE 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
AGY 522 ARKANSAS VALLEY TECHNICAL INSTITUTE
APPRO B71 ARKANSAS VALLEY CONTINGENCY

FUND 522 ARKANSAS VALLEY CONTINGENCY

APPROPRIATION SUMMARY

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