ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
2001-2003

The increase in the budget is based on the funding formula that was established by the State Board of Vocational Education as required by Act 773 of 1991. The increase in maintenance and operation is needed due to the growth of the school. The school has grown from approximately 27,000 square feet in 1968 to over 96,000 square feet in 1997. The grounds and parking areas have increased by an additional 17 acres in two locations. Hours of operation at two state owned facilities and two leased facilities have increased by 25%. The funding formula establishes a base budget based on square footage of facilities, maintenance of existing inventory, enrollment of full-time and part-time students, and productivity. The increase in funds will be used for maintenance and operation in the following areas: Administration - Funds are needed for upgrading of network and maintenance of the network, internet access, Administrative Staff computer training, Financial Aid Electronic access (All financial aid paperwork, correspondence, banking transactions, etc. is done electronically, these changes have come about in the last two years and requires on going training for office personnel), printing of catalogs, handbooks, applications, brochures, recruiting of students, follow-up on graduates and completers which is an NCA priority. With constantly changing technology there is a need for on-going training of staff. General Instruction - Funds are needed for the Workforce Training Center (over 70 classes are offered for industry), networking of over 100 computers for the classrooms, library texts and subscriptions purchases required to meet NCA standards, funds for resale (approximately 9000 textbooks are purchased annually for resale), computer maintenance, upgrades, and internet access (daily usage of computers and printers in the classrooms contributes to excessive ware and frequent repairs), classroom supplies (growth in student population and changes in technology increases the cost of consumable supplies costs, e.g., computer paper, ink cartridges for printers, electronic supplies, air conditioning/heating supplies). Maintenance and operation - Increase in square footage, as mentioned above, requires additional funds to maintain. Funds are needed for daily upkeep of the grounds and facilities. Older buildings are in need of major repairs. Funds are needed to upgrade air conditioning and heating to become more efficient. Increased hours of operation at all facilities increases all utility bills. Travel - funds are necessary for administrators, support staff, faculty, and instructors to attend conference and training workshops to stay abreast of the latest in technological changes. (Mandatory changes within federal and state agencies has required major changes in financial aid and account procedures which require extensive training to update technology skills for administration and support staff). Changes in all full-time programs have led to extensive computer use for all instructional staff. Computer training has always been an on-going necessity for business related classes but current industry standards in all areas (auto mechanics, auto body, cosmetology, etc.) Requires staff to be knowledgeable in software and hardware. Replacement and upgrading of equipment - in order to graduate students who have the skills to compete in today's job market and to have classes for existing workforce, we must constantly replace and upgrade equipment in all areas of instruction. Extra Help, Part-Time Faculty, Instructional - funds are needed to employ instructional staff for the Workforce Training center. Persons of expertise in specific areas are required to instruct classes for the existing workforce. Professional Services Contracts - funds are needed to ensure the continued improvement of all campuses and safety features needed. (Example: architect, engineers) Building codes and OSHA requirements require consulting professional outside sources to ensure the school complies with governmental restraints.

AGENCY	DIRECTOR	AGENCY PROGRAM COMMENTARY BR21	PAGE
DELTA TECHNICAL INSTITUTE	Keith Stutt		304

DELTA TECHNICAL INSTITUTE - MARKED TREE, 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
$ 1,168,726	$ 4,572,916	$ 91,937	$ 5,833,579	$ 39,647	$ 0	$ 39,647	$ 5,793,932
20%	78%	2%	100%	1%	0%	1%	99%

Revenues					Expenditures					
Student Fees	State Assistance	Federal Assistance	Other	Total	Administrative	Instructional	Student Services	Capital Outlay	Other	Total
$ 305,504	$ 2,527,519	$ 396,154	$ 210,061	$ 3,439,238	$ 480,196	$ 1,950,504	$ 198,351	$ 6,686	$ 461,525	$ 3,097,262
9%	73%	12%	6%	100%	16%	63%	6%	* %	15 %	100%

* Less than 1/2 percent

Findings

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

Audited by Division of Legislative Audit
EDVT53799

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

AGENCY TITLE 537 - DELTA VO-TECH SCHOOL

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	24	34	58	92%
BLACK EMPLOYEES	1	4	5	8%
EMPLOYEES OF OTHER RACIAL MINORITIES	0	0	0	0%
TOTAL EMPLOYED AS OF 08/05/00 (DATE)			5 (TOTAL MINORITIES)	8%
			63 (TOTAL EMPLOYEES)	100%

Keith Stutd
AGENCY DIRECTOR

CASH FUND BALANCE DESCRIPTION
AS OF JUNE 30, 2000

AGENCY: DELTA TECHNICAL INSTITUTE AGENCY #: 537

ACCOUNT INFORMATION			
FUND ACCT.	BALANCE	TYPE	LOCATION
184	$348,723.00	CHECKING	MARKED TREE BANK MARKED TREE
184	$2,633.00	SAVINGS	ARKANSAS BANK JONESBORO
184	$7,472.00	SAVINGS	MARKED TREE BANK MARKED TREE
184	$20,000.00	CD	MARKED TREE BANK MARKED TREE
184	$55,825.00	CD	MARKED TREE BANK MARKED TREE
184	$88,134.00	CD	BANK OF HARRISBURG Harrisburg
184	$397,986.00	CD	FIRST DELTA BANK MARKED TREE
184	$395,591.00	CD	BANK OF TRUMANN/Trumann
184	$85,000.00	CD	FIRST COMMUNITYBANK JONESBORO
184	$24,646.00	SAVINGS	FIRST DELTA BANK MARKED TREE

ACCOUNT INFORMATION			
FUND ACCT.	BALANCE	TYPE	LOCATION

STATUTORY/OTHER RESTRICTIONS ON USE:

A.C.A. 6-51-904

WORKFORCE EDUCATION BILL OF 1997 - LOCAL BOARD HAS CONTROL OF ALL ASSETS, PERSONNEL, ALL RECORDS AND UNEXPECTED BALANCES TRANSFERRED FROM THE STATE BOARD

STATUTORY PROVISIONS FOR FEES, FINES, PENALITES:

A.C.A. 6-51-904 as amended. Local Board is authorized to exercise rights and privileges necessary for the management of the Technical Institute.

REVENUE RECEIPTS CYCLE:

Student tuitions, fees, bookstore sales, and other revenues are collected throughout the year.

FUND BALANCE UTILIZATION:

Funds are used for school operations.

STATUTORY/OTHER RESTRICTIONS ON USE:

STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES:

REVENUE RECEIPTS CYCLE:

FUND BALANCE UTILIZATION:

STATE AGENCY PUBLICATIONS

2001-2003 Biennium

Act 1276 of 1999

AGENCY: DELTA TECHNICAL INSTITUTE **AGENCY #: 537**

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
N/A	N/A	N/A	N/A	N/A

ARKANSAS BUDGET SYSTEM
DEPARTMENT APPROPRIATION SUMMARY

AGENCY TITLE Delta 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.
B55 Cash Operations	$371,985	1	$866,853	2	$890,316	1	$892,336	1	$790,316	1	$792,336	1
711 State Operations	2,851,328	63	2,444,093	64	3,992,636	49	4,005,418	49	3,130,970	47	3,214,147	47
712 Federal Operations	140,924	2	182,253	2	239,288	2	239,288	2	139,288	2	139,288	2
Appropriations Not Requested												
B81 Delta Contingency												
TOTALS	$3,364,237	66	$3,493,199	68	$5,122,240	52	$5,137,042	52	$4,060,574	50	$4,145,771	50
Funding Sources		% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances	$1,124,376	23.8%	$1,369,356	29.5%	$1,150,316	21.0%	$1,030,945	17.1%	$1,150,316	25.9%	$1,030,945	23.5%
General Revenues	2,100,358	44.4%	2,197,461	47.3%	2,945,695	53.7%	2,943,648	54.7%	2,253,060	50.7%	2,305,740	52.5%
Special Revenues												
Federal Funds	140,924	3.0%	182,253	3.9%	239,288	4.4%	239,288	4.4%	139,288	3.1%	139,288	3.2%
Contingency					250,714	4.6%	249,995	4.6%	0	0.0%	0	0.0%
Reimbursements	182,585	3.8%	232,378	5.0%	232,378	4.2%	232,378	4.3%	232,378	5.2%	232,378	5.3%
Workforce 2000	568,385	12.0%										
Cash Funds	616,965	13.0%	647,813	14.0%	670,945	12.2%	681,911	12.7%	670,945	13.1%	681,911	13.6%
Merit Adjustment Funds			14,254	0.3%								
Total Funding	4,733,593	100.0%	4,643,515	100.0%	5,489,336	100.0%	5,378,165	100.0%	4,445,987	100.0%	4,390,262	100.0%
Excess Appro./ (Funding)	(1,369,356)		(1,150,316)		(367,096)		(241,123)		(385,413)		(244,491)	
TOTAL	$3,364,237		$3,493,199		$5,122,240		$5,137,042		$4,060,574		$4,145,771	

DEPARTMENT	DIRECTOR	DEPARTMENT APPROPRIATION SUMMARY
Delta Technical Institute (537)	Keith Steele	BR 40 309

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001 - 2003

Funding for this appropriation is derived from tuition ($30 to approximately $35 per hour), resale from the bookstore, and reimbursement programs such as Apprenticeship. Cash funds are used to supplement the operation 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 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	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	EXECUTIVE 02-03	LEGISLATIVE 01-02	LEGISLATIVE 02-03
REGULAR SALARIES	23,721	49,027	52,132	66,652	-16,929	49,723	68,384	-17,369	51,015	49,723	51,015		
NUMBER OF POSITIONS	1	2	2	2	-1	1	2	-1	1	1	1		
EXTRA HELP	1,260	150,000	150,000	150,000	16,929	166,929	150,000	17,369	167,369	166,929	167,369		
NUMBER OF POSITIONS	2	2	2	2	25	27	2	25	27	17	17		
PERSONAL SERV MATCHING	8,544	25,641	25,641	30,540	-5,005	25,535	30,881	-5,058	25,823	25,535	25,823		
OPERATING EXPENSES	16,494	175,000	175,000	175,000	0	175,000	175,000	0	175,000	175,000	175,000		
CONF FEES & TRAVEL	10,781	25,129	25,129	25,129	0	25,129	25,129	0	25,129	25,129	25,129		
PROF FEES & SERVICES	105,295	142,056	98,000	98,000	0	98,000	98,000	0	98,000	98,000	98,000		
CAPITAL OUTLAY	70,368	125,000	125,000	0	125,000	125,000	0	125,000	125,000	125,000	125,000		
DATA PROCESSING	0	0	0	0	0	0	0	0	0	0	0		
RESALE	135,522	175,000	125,000	125,000	0	125,000	125,000	0	125,000	125,000	125,000		
CONTINGENCY	0	0	0	0	100,000	100,000	0	100,000	100,000	0	0		
DEBT SERVICE	0	0	0	0	0	0	0	0	0	0	0		
SPECIAL MAINTENANCE	0	0	200,000	0	0	0	0	0	0	0	0		
TOTAL	371,985	866,853	975,902	670,321	219,995	890,316	672,394	219,942	892,336	790,316	792,336		
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES	1,124,376	1,369,356	**********	1,150,316		1,150,316	1,030,945		1,030,945	1,150,316	1,030,945		
GENERAL REVENUES			**********										
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS	616,965	647,813	**********	550,950	119,995	670,945	561,969	119,942	681,911	670,945	681,911		
CONTINGENCY			**********		100,000	100,000		100,000	100,000				
TOTAL FUNDING	1,741,341	2,017,169	**********	1,701,266	219,995	1,921,261	1,592,914	219,942	1,812,856	1,821,261	1,712,856		
EXCESS APPRO/ (FUNDING)	(1,369,356)	(1,150,316)	**********	(1,030,945)		(1,030,945)	(920,520)		(920,520)	(1,030,945)	(920,520)		
TOTAL	371,985	866,853	**********	670,321	219,995	890,316	672,394	219,942	892,336	790,316	792,336		

DEPT 014 DEPARTMENT OF EDUCATION
AGY 537 DELTA TECHNICAL INSTITUTE
APPRO B55 CASH OPERATIONS

FUND 184 DELTA VOC TECH CASH(537)

APPROPRIATION SUMMARY

BR 215

Appropriation was established through the authority of the DFA Cash Holding Account

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			
				D	EXPENDITURES		FY 2001 - 02			FY 2002 - 03					EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	E S	ACTUAL 99-00	BUDGETED 00-01	REQUEST			REQUEST					2001-02	2002-03	2001-02	2002-03
000		184	537 B55	B	371,985 1	866,853 2	670,321 2			672,394 2					670,321 2	672,394 2		
001		184	537 B55 020 INSTRUCTION	C04			-5,005 -1			-5,050 -1					-5,005 -1	-5,050 -1		
	Part time faculty is being converted to extra help, which will save on insurance matching costs.																	
002		184	537 B55 010 ADMINISTRATION	C07			100,000 0			100,000 0								
	Contingency cash appropriation is requested for unforseen expenses in salaries, extra help, matching, maintenance & operation, travel, professional services contracts, capital outlay, and resale purchases.																	

DEPT 014 DEPARTMENT OF EDUCATION
AGY 537 DELTA TECHNICAL INSTITUTE
APPRO B55 CASH OPERATIONS

FUND 184 DELTA VOC TECH CASH(537)

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			
				D	EXPENDITURES		FY 2001 - 02					FY 2002 - 03			EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	E S	ACTUAL 99-00	BUDGETED 00-01	REQUEST					REQUEST			2001-02	2002-03	2001-02	2002-03
003		184	537 B55 020 INSTRUCTION	C03			125,000 0					125,000 0			125,000	125,000		

This appropriation is needed for training aids which include shop equipment and computers. This will improve operations and upgrade present equipment.

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001 - 2003

Delta Technical Institute operates a technology-training center in Jonesboro that responds to local industry training needs. The Marked Tree campus strives to prepare students for entry into a variety of occupations addressing local employment needs.

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 two additional administrative positions and reclass requests.

The Executive Recommendation provides for the reallocation of positions to Extra Help, the request for Capital Outlay, and 5% above the Base Level each year for Operating Expenses. 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	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	1,467,636	1,579,828	1,652,646	2,193,428	-108,047	2,085,381	2,250,435	-103,612	2,146,823	1,907,062	1,956,625		
NUMBER OF POSITIONS	63	64	110	64	-15	49	64	-15	49	47	47		
EXTRA HELP	25,931	30,000	56,500	30,000	287,793	317,793	30,000	295,273	325,273	317,793	325,273		
NUMBER OF POSITIONS	10	10	10	10	65	75	10	65	75	60	60		
PERSONAL SERV MATCHING	463,712	522,729	512,744	624,323	63,302	687,625	635,544	66,184	701,728	539,519	549,841		
OPERATING EXPENSES	651,882	301,186	440,431	301,186	400,301	701,487	301,186	330,058	631,244	316,246	332,058		
CONF FEES & TRAVEL	3,946	350	1,600	350	0	350	350	0	350	350	350		
PROF FEES & SERVICES	0	0	0	0	0	0	0	0	0	0	0		
CAPITAL OUTLAY	224,229	10,000	0	0	50,000	50,000	0	50,000	50,000	50,000	50,000		
DATA PROCESSING	0	0	0	0	0	0	0	0	0	0	0		
CONTINGENCY	0	0	253,803	0	150,000	150,000	0	150,000	150,000	0	0		
PROMOTIONAL ITEMS	13,992	0	0	0	0	0	0	0	0	0	0		
TOTAL	2,851,328	2,444,093	2,917,724	3,149,287	843,349	3,992,636	3,217,515	787,903	4,005,418	3,130,970	3,214,147		
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES			**********										
GENERAL REVENUES	2,100,356	2,197,461	**********	2,253,060	692,635	2,945,695	2,305,740	637,908	2,943,648	2,253,060	2,305,740		
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
WORKFORCE 2000	568,305		**********										
CONTINGENCY			**********		150,714	150,714		149,995	149,995				
REIMBURSEMENTS	182,585	232,378	**********	232,378		232,378	232,378		232,378	232,378	232,378		
MERIT ADJUSTMENT		14,254	**********										
TOTAL FUNDING	2,851,328	2,444,093	**********	2,485,438	843,349	3,328,787	2,538,118	787,903	3,326,021	2,485,438	2,538,118		
EXCESS APPRO/ (FUNDING)			**********	663,849		663,849	679,397		679,397	645,532	676,029		
TOTAL	2,851,328	2,444,093	**********	3,149,287	843,349	3,992,636	3,217,515	787,903	4,005,418	3,130,970	3,214,147		

DEPT 014 DEPARTMENT OF EDUCATION
AGY 537 DELTA TECHNICAL INSTITUTE
APPRO 711 STATE OPERATIONS

FUND ETD DELTA TECH INST-(537)

Budgeted exceeds Authorized due to transfers from Contingency.

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

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			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		ETD	537 711	B	2,851,328 63	2,444,893 64	3,149,287 64			3,217,515 64					3,043,894 47	3,110,686 47		
001		ETD	537 711 010 ADMINISTRATION	C05			74,246 0			74,246 0								

To cover actual maintenance and operation Administration and General Instruction expenses at Delta Technical Institute. This appropriation is needed for Administration networking, internet access and maintenance, internet training usage, recruiting and follow-up of graduates and completers which is a NCA priority, Financial Aid electronic access, printing of consumer handbooks, and brochures. This appropriation will be used for: Industrial Training Center, classroom networking, catalogs, library text and subscriptions purchases required for NCA requirements, internet training usage, furniture to provide minimum handicap requirements, computer maintenance and upgrades.

001		ETD	537 711 010 ADMINISTRATION	C10			85,261 0			91,913 0								

These positions are responsible for managing the school and a budget that exceeds approximately 3.5 million dollars per year. The pay scale for both positions currently does not reflect the educational background or the experience required to perform the duties of the positions. Both positions are 12-month and require numerous overtime hours. Both positions must do research to keep up with current legislation and attend legislative meetings. As a stand alone agency with its own individual budget, it is necessary that job titles accurately designate each position's job tasks and duties and that the salaries are in line with education and industry pay standards.

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			
				D	EXPENDITURES		FY 2001 - 02					FY 2002 - 03			EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	E S	ACTUAL 99-00	BUDGETED 00-01	REQUEST					REQUEST			2001-02	2002-03	2001-02	2002-03
001		ETD	537 711 020 INSTRUCTION	C04			20,726					21,265			20,721	21,260		
							-16					-16						

Job requirements and job responsibilities exceed those required by high school principals in the state. The Chief Academic Officer is required to supervise all instructional staff, act as curriculum coordinator, counsel with students, do all student scheduling, performs all electronic financial aid transmissions, and manages the library. Educational requirements are the same as principals, contracts are 12-month. Arkansas Association of Educational Administrators have the state average for a high school principal at $53,013. The Chief Officer of Workforce Development is essential to the success of the school in meeting the specific needs of business/industry. This individual works closely with the Workforce Training Consortium of NE AR and is also responsible for helping to develop curriculum of continuing education and extension classes and developing a base of public support.

001		ETD	537 711 020 INSTRUCTION	C05			219,838					219,838			15,860	30,872		
							0					0						

To cover actual maintenance and operation general instruction expenses at Delta Technical Institute. These funds will be used for: Industrial training center, internet access and maintenance, classroom networking, financial aide electronic access and maintenance costs, catalogs, handbooks, and brochures, library text and subscriptions purchases required for NCA requirements, internet training usage, furniture to provide minimum handicap requirements, computer maintenance, and upgrades.

001		ETD	537 711 020 INSTRUCTION	C10			73,977					80,097						
							0					0						

This position is required for NCA accreditation. Currently there is a secretary that works in the library and is supervised by the Supervisor of Instruction who has master's degree in library science.

DEPT 014 DEPARTMENT OF EDUCATION
AGY 537 DELTA TECHNICAL INSTITUTE
APPRO 711 STATE OPERATIONS

FUND ETD DELTA TECH INST-(537)

RANK BY APPROPRIATION

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ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES ACTUAL 99-00	EXPENDITURES BUDGETED 00-01	2001 - 03 BIENNIUM REQUESTS FY 2001 - 02 REQUEST				FY 2002 - 03 REQUEST				RECOMMENDATIONS EXECUTIVE 2001-02	RECOMMENDATIONS EXECUTIVE 2002-03	RECOMMENDATIONS LEGISLATIVE 2001-02	RECOMMENDATIONS LEGISLATIVE 2002-03
001		ETD	537 711 030 PLANT MAINTENANCE & OPERATION	C04			31,288 0				32,025 0				1,295	1,329		

This position is responsible for the maintenance of two campuses. The plant supervisor position requires a HVAC license, electrical experience, plumbing experience, construction experience, forklift, bobcat, and tractor experience. Currently the maintenance supervisor is responsible for all repairs and lawn care for both campuses. The current salary is not competitive and it has been difficult to find a qualified applicant.

001		ETD	537 711 030 PLANT MAINTENANCE & OPERATION	C05			106,217 0				35,974 0							

To cover actual maintenance and operation expense at Delta Technical Institute. This appropriation is needed because of increase in square footage in Jonesboro by over 20,000 square feet and leased footage in Trumann and Harrisburg by 5,000 square footage. Hours of operation for all sites have increased by 25% creating maintenance operation cost increases. Increases in water, sewer and garbage has attributed to the required use of a commercial garbage service county wide and increased cost to the school.

001		ETD	537 711 040 STUDENT SERVICES	C04			31,801 1				32,550 1							

The agency is requesting one additional position for a Bookstore Manager.

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AGY 537 DELTA TECHNICAL INSTITUTE
APPRO 711 STATE OPERATIONS

FUND ETD DELTA TECH INST-(537)

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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
					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
002		ETD	537 711 010 ADMINISTRATION	C07			150,000 0					150,000 0						

Contingency state appropriation is requested for unforseen expenses in salaries, extra help, matching, maintenance & operation, travel and capital outlay. Under separate institution funding, GAE and ABE are processed in this appropriation. This would allow flexibility with these budgets.

003		ETD	537 711 TEC INFORMATION TECHNOLOGY	C08			50,000 0					50,000 0			50,000	50,000		

Appropriation and funds are needed for capital outlay to expand the Distance Learning Center by computer and compressed video. Also, capital outlay appropriation is needed to cover GAE and ABE budgets. Funds are available and will be used to up grade desktop and laptop computers in the classroom to keep up with technology. Students need to have access to the latest technology in order to compete in today's workplace.

Funding for this appropriation is received from the Carl D. Perkins Vocational and Applied Technology Education Act, P.L. 101-392 and reimbursement programs such as the Jobs Training Partnership Act.

Base Level includes Extra Help and supporting operating expenses.

The Institute is requesting Base Level as well as Capital Outlay for new and replacement equipment, and Contingency appropriation to respond quickly to the needs of business and industry.

The Executive Recommendation provides for the Agency Request with the exception of Contingency appropriation.

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
EXTRA HELP	38,203	22,775	25,700	22,775	0	22,775	22,775	0	22,775	22,775	22,775		
NUMBER OF POSITIONS	2	2	2	2	0	2	2	0	2	2	2		
PERSONAL SERV MATCHING	4,793	3,570	1,813	1,742	0	1,742	1,742	0	1,742	1,742	1,742		
OPERATING EXPENSES	77,928	143,908	92,771	92,771	0	92,771	92,771	0	92,771	92,771	92,771		
CONF FEES & TRAVEL	0	2,000	0	2,000	0	2,000	2,000	0	2,000	2,000	2,000		
PROF FEES & SERVICES	0	0	0	0	0	0	0	0	0	0	0		
CAPITAL OUTLAY	20,000	10,000	0	0	20,000	20,000	0	20,000	20,000	20,000	20,000		
DATA PROCESSING	0	0	0	0	0	0	0	0	0	0	0		
CONTINGENCY	0	0	0	0	100,000	100,000	0	100,000	100,000	0	0		
TOTAL	140,924	182,253	118,284	119,288	120,000	239,288	119,288	120,000	239,288	139,288	139,288		
PROPOSED FUNDING SOURCES			##########										
FUND BALANCES			##########										
GENERAL REVENUES			##########										
SPECIAL REVENUES			##########										
FEDERAL FUNDS	140,924	182,253	##########	119,288	120,000	239,288	119,288	120,000	239,288	139,288	139,288		
STATE CENTRAL SERVICES FUND			##########										
NON-REVENUE RECEIPTS			##########										
CASH FUNDS			##########										
OTHER			##########										
TOTAL FUNDING	140,924	182,253	##########	119,288	120,000	239,288	119,288	120,000	239,288	139,288	139,288		
EXCESS APPRO/ (FUNDING)			##########										
TOTAL	140,924	182,253	##########	119,288	120,000	239,288	119,288	120,000	239,288	139,288	139,288		

DEPT 014 DEPARTMENT OF EDUCATION

AGY 537 DELTA TECHNICAL INSTITUTE

APPRO 712 FEDERAL OPERATIONS

FUND FID DELTA TECH INST-(537)

APPROPRIATION SUMMARY

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Appropriation was established through the authority of the MFG Holding Account

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
000		FID	537 712	B	140,924	182,253	119,288 0					119,288 0			119,288	119,288		
001		FID	537 712 020 INSTRUCTION	C03			20,000 0					20,000 0			20,000	20,000		
002		FID	537 712 020 INSTRUCTION	C07			100,000 0					100,000 0						

Capital Outlay is requested for new and replacement equipment.

Contingency federal appropriation is requested for unforseen expenses in salaries, extra help, matching, maintenance & operation, travel and capital outlay. Under separate institution funding, Carl Perkins, Direct & Equitable, and Institutional Correctional are processed in this appropriation. This would allow flexibility with these funds.

DEPT 014 DEPARTMENT OF EDUCATION
AGY 537 DELTA TECHNICAL INSTITUTE
APPRO 712 FEDERAL OPERATIONS

FUND FID DELTA TECH INST-(537)

RANK BY APPROPRIATION

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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----------			----------RECOMMENDATIONS----------			
	99-00 ACTUAL	00-01 BUDGETED	AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE 01-02	EXECUTIVE 02-03	LEGISLATIVE 01-02	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 537 DELTA TECHNICAL INSTITUTE
APPRO 881 DELTA CONTINGENCY

FUND 537 DELTA TECH INST CONTINGENCY-(537)

APPROPRIATION SUMMARY

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