Foothills Technical Institute operates a post-secondary technical institute, a secondary occupational training school, both credit and not-credit part-time evening and weekend training opportunities, on and off campus specialized business and industry training, and programs that are customized to meet the needs of business, industry and students. An agreement has been completed with ASU-B and UAMS to allow some of our students to articulate with them and receive an associate degree. Foothills provides a satellite downlink for business, industry and community forum meetings and other activities. A recent addition is a very popular program to train unemployed people in basic employability skills.

The post-secondary operation provides entry-level training in seventeen programs. The students in these programs usually attend full-time and receive job ready instruction. Entry level training is also provided at non-traditional hours and may take as long as four years to complete. These programs are gaining in popularity and are providing opportunities for employed people who want access to a new occupation. There is dire need for additional programs to provide opportunities for students in other occupations. This would also provide graduates for business and industry in positions for which there are now no opportunities for training.

The secondary center provides vocational-technical training for surrounding high schools on a part-time basis. Students usually attend our campus two hours each day and their home school the remainder of the day. Occupational training is made available in areas not offered at the home school. Credit for these courses is granted and recorded by the home school.

Evening and extension courses range from very specialized courses designed to assist a specific business or industry to the very popular and very generic computer training. The most popular time for these courses is at night; however, some are held at noon, some late afternoon, and others on weekends.

Foothills Technical Institute provides administrative, physical facility and utility support for the Central Arkansas Adult Education Center housed on Foothills' campus.

FOOTHILLS TECHNICAL INSTITUTE - SEARCY, 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
$ 678,384	$ 4,964,047	$ 84,610	$ 5,727,041	$ 36,659	$ 0	$ 36,659	$ 5,690,382
12 %	87 %	1 %	100 %	1 %	0 %	1 %	99 %

Revenues					Expenditures					
Student Fees	State Assistance	Federal Assistance	Other	Total	Administrative	Instructional	Student Services	Capital Outlay	Other	Total
$ 207,011	$ 3,611,988	$ 483,181	$ 163,618	$ 4,465,798	$ 262,809	$ 2,317,188	$ 235,374	$ 34,363	$ 1,346,975	$ 4,196,709
5 %	81 %	11 %	3 %	100 %	6 %	55 %	6 %	1 %	32 %	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
EDVT54099

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

AGENCY TITLE 540 - FOOTHILLS VO-TECH

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	27	41	68	100%
BLACK EMPLOYEES	0	0	0	0%
EMPLOYEES OF OTHER RACIAL MINORITIES	0	0	0	0%
TOTAL EMPLOYED AS OF 08/05/00 (DATE)			0 (TOTAL MINORITIES)	0%
			68 (TOTAL EMPLOYEES)	100%

Doyle Slaten
AGENCY DIRECTOR

CASH FUND BALANCE DESCRIPTION
AS OF JUNE 30, 2000

AGENCY: Foothills Technical Inst **AGENCY #:** 540

ACCOUNT INFORMATION

FUND ACCT.	BALANCE	TYPE	LOCATION
Cash Fund	98,555	C.D.	1st Security Bank Searcy, AR
	80,000	C.D.	Farmer's Bank Clarksville, AR
	50,000	C.D.	Simmons 1st Bank Searcy, AR
	458,275	Checking	Regions Bank Searcy, AR

STATUTORY/OTHER RESTRICTIONS ON USE:

STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES:

REVENUE RECEIPTS CYCLE:

Tuition collections from students, resales from book sales to students and interest from investments are the three major sources of revenue.

FUND BALANCE UTILIZATION:

ACCOUNT INFORMATION

FUND ACCT.	BALANCE	TYPE	LOCATION

STATUTORY/OTHER RESTRICTIONS ON USE:

STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES:

REVENUE RECEIPTS CYCLE:

FUND BALANCE UTILIZATION:

STATE AGENCY PUBLICATIONS

Fiscal Year 2001

Act 1276 of 1999

AGENCY: Foothills Technical Institute Agency #: 540

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 Foothills 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.
B56 Cash Operations	$376,401	3	$664,511	6	$863,749	3	$870,090	3	$773,749	3	$780,090	3
713 State Operations	3,300,236	70	3,331,624	62	5,116,526	59	5,223,049	59	4,394,539	56	4,508,486	56
714 Federal Operations	221,765	12	278,142	6	420,001	6	427,615	6	370,001	6	377,615	6
Appropriations Not Requested												
B82 Foothills Contingency												
TOTALS	$3,898,402	85	$4,274,277	74	$6,400,276	68	$6,520,754	68	$5,538,289	65	$5,666,191	65
Funding Sources		% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances	$417,016	9.3%	$562,394	11.9%	$445,656	7.4%	$217,212	3.7%	$445,656	9.5%	$217,212	4.8%
General Revenues	2,073,392	46.5%	2,179,298	46.2%	3,090,135	51.5%	3,183,447	54.0%	2,211,386	46.9%	2,274,636	49.8%
Special Revenues												
Federal Funds	221,765	5.0%	278,142	5.9%	420,001	7.0%	427,615	7.3%	370,001	7.9%	377,615	8.3%
Contingency					343,179	5.7%	342,460	5.8%	0	0.0%	0	0.0%
Reimbursements	930,798	20.9%	1,139,085	24.1%	1,139,085	19.0%	1,139,083	19.3%	1,139,085	24.2%	1,139,083	24.9%
Workforce 2000	296,046	6.6%										
Cash Funds	521,779	11.7%	547,773	11.6%	564,206	9.4%	582,040	9.9%	545,305	11.5%	562,878	12.2%
Merit Adjustment Funds			13,241	0.3%								
Total Funding	4,460,796	100.0%	4,719,933	100.0%	6,002,262	100.0%	5,891,857	100.0%	4,711,433	100.0%	4,571,424	100.0%
Excess Appro./ (Funding)	(562,394)		(445,656)		398,014		628,897		826,856		1,094,767	
TOTAL	$3,898,402		$4,274,277		$6,400,276		$6,520,754		$5,538,289		$5,666,191	

DEPARTMENT	DIRECTOR	DEPARTMENT APPROPRIATION SUMMARY
Foothills Technical Institute (540)	Doyle Slaten	BR 40 329

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

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

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

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 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	59,457	152,285	265,817	209,011	-50,787	158,224	214,443	-52,107	162,336	158,224	162,336		
NUMBER OF POSITIONS	3	6	6	6	-3	3	6	-3	3	3	3		
EXTRA HELP	41,196	41,200	41,200	41,200	50,787	91,987	41,200	52,107	93,307	91,987	93,307		
NUMBER OF POSITIONS	9	20	20	20	0	20	20	0	20	20	20		
PERSONAL SERV MATCHING	23,806	52,405	71,688	62,133	-15,016	47,117	63,202	-15,176	48,026	47,117	48,026		
OPERATING EXPENSES	48,667	84,821	84,821	84,821	0	84,821	84,821	0	84,821	84,821	84,821		
CONF FEES & TRAVEL	3,870	32,000	32,000	32,000	0	32,000	32,000	0	32,000	32,000	32,000		
PROF FEES & SERVICES	13,429	26,600	26,600	26,600	4,000	30,600	26,600	4,000	30,600	30,600	30,600		
CAPITAL OUTLAY	0	50,000	50,000	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		
RESALE	170,323	171,200	171,200	171,200	53,800	225,000	171,200	53,800	225,000	225,000	225,000		
CONTINGENCY	0	0	0	0	90,000	90,000	0	90,000	90,000	0	0		
DEBT SERVICE	15,653	54,000	54,000	54,000	0	54,000	54,000	0	54,000	54,000	54,000		
TOTAL	376,401	664,511	797,326	680,965	182,784	863,749	687,466	182,624	870,090	773,749	780,090		
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES	417,016	562,394	**********	445,656		445,656	217,212		217,212	445,656	217,212		
GENERAL REVENUES			**********										
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS	521,779	547,773	**********	452,521	92,784	545,305	470,254	92,624	562,878	545,305	562,878		
CONTINGENCY			**********		90,000	90,000		90,000	90,000				
TOTAL FUNDING	938,795	1,110,167	**********	898,177	182,784	1,080,961	687,466	182,624	870,090	990,961	780,090		
EXCESS APPRO/ (FUNDING)	(562,394)	(445,656)	**********	(217,212)		(217,212)				(217,212)			
TOTAL	376,401	664,511	**********	680,965	182,784	863,749	687,466	182,624	870,090	773,749	780,090		

DEPT 014 DEPARTMENT OF EDUCATION

AGY 540 FOOTHILLS TECHNICAL INSTITUTE

APPRO B56 CASH OPERATIONS

FUND 185 FOOTHILLS VOC TECH CASH(540)

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			
				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		185	540 B56	B	376,401 3	664,511 6	680,965 6					687,466 6			662,064 3	668,304 3		
001		185	540 B56 020 INSTRUCTION	C04			3,885 -3					3,986 -3			3,885	3,986		

In the last budget session, we received part-time faculty positions in our regular salary appropriation. These positions were to be used for adjunct faculty. During the same session, the State Employees Insurance matching law was passed that all regular salary positions must have matching paid on them. We could not afford to pay matching on all of these employees who would not be enrolled in the program. Therefore, we would like to exchange the part-time faculty positions for our extra help positions.

002		185	540 B56 020 INSTRUCTION	C07			90,000 0					90,000 0						

Foothills Technical Institute frequently receives funding from a variety of sources. Some state agencies make funds available to Foothills for training of various kinds. Sometimes private companies give us money for training. All of these funds require appropriation in order to efficiently utilize the opportunities available to provide services to the people of our area.

DEPT 014 DEPARTMENT OF EDUCATION
AGY 540 FOOTHILLS TECHNICAL INSTITUTE
APPRO B56 CASH OPERATIONS

FUND 185 FOOTHILLS VOC TECH CASH(540)

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		185	540 B56 040 STUDENT SERVICES	C07			53,800	0		53,800		0			53,800	53,800		

Foothills Technical Institute operates a resale activity to make books and supplies available for our students when the are not readily available local from private vendors. The cost of these materials increase constantly. Also, the number and quality of materials and supplies needed by students continually increase. This is a request for appropriation of funds from these sales.

004		185	540 B56 020 INSTRUCTION	C06			4,000	0		4,000		0			4,000	4,000		

Foothills Technical Institute uses Professional Services for our Federal (Pell) Student Aid third-party service provider. We also use professional services to contract out some of the off campus training. The need for these services can only increase in number and cost. Professional services are also necessary in other aspects of our operation.

005		185	540 B56 020 INSTRUCTION	C03			50,000	0		50,000		0			50,000	50,000		

There is no way Foothills Technical Institute can maintain adequate, up-to-date equipment in the workforce environment. Every effort must be made, however, to stay as close as possible. Since the cash funds must represent, to some degree, contingency provision to be used for emergencies that cannot be predicted, equipment purchases are requested from these funds to allow efficient and good business purchases when possible. This is an educational cost center. It is very important that we make every effort to stay as nearly up-to-date with employer's equipment. They, unlike state agencies, can use the profit factor in justifying expenditures. Our graduates must know how to use the equipment they will find when they go to work.

DEPT 014 DEPARTMENT OF EDUCATION
AGY 540 FOOTHILLS TECHNICAL INSTITUTE
APPRO B56 CASH OPERATIONS
FUND 185 FOOTHILLS VOC TECH CASH(540)

RANK BY APPROPRIATION

BR 264

Foothills Technical Institute is responding to a need by industry brought about by computer advances. Microcomputer repair and local area network training is emphasized.

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, Travel for staff development, Professional Fees and Services for contracts with the University, and Overtime. 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 (one each for Administration, Instruction, and Maintenance) and CLIP and reclass requests.

The Executive Recommendation provides for the reallocation of positions to Extra Help, the requests for Overtime, Professional Fees and Services, and Capital Outlay, and a 5% increase over 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	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	1,863,635	1,896,888	2,017,810	2,481,578	86,228	2,567,806	2,546,068	95,817	2,641,885	2,381,644	2,443,538		
NUMBER OF POSITIONS	70	62	103	62	-3	59	62	-3	59	56	56		
EXTRA HELP	64,718	79,652	79,652	79,652	82,921	162,573	79,652	86,845	166,497	162,573	166,497		
NUMBER OF POSITIONS	10	10	10	10	60	70	10	60	70	70	70		
PERSONAL SERV MATCHING	545,857	576,153	598,871	687,149	56,131	743,280	699,839	58,799	758,638	659,958	672,433		
OVERTIME	27,574	41,363	41,363	41,363	20,000	61,363	41,363	20,000	61,363	61,363	61,363		
OPERATING EXPENSES	675,321	679,124	761,648	679,124	225,000	904,124	679,124	237,162	916,286	713,081	748,735		
CONF FEES & TRAVEL	23,127	13,532	13,532	13,532	9,000	22,532	13,532	10,000	23,532	13,532	13,532		
PROF FEES & SERVICES	124	2,200	0	2,200	5,000	7,200	2,200	5,000	7,200	7,200	7,200		
CAPITAL OUTLAY	94,562	42,800	0	0	395,188	395,188	0	395,188	395,188	395,188	395,188		
DATA PROCESSING	0	0	0	0	0	0	0	0	0	0	0		
CONTINGENCY	0	0	252,460	0	252,460	252,460	0	252,460	252,460	0	0		
PROMOTIONAL ITEMS	5,318	0	0	0	0	0	0	0	0	0	0		
TOTAL	3,300,236	3,331,624	3,765,336	3,984,598	1,131,928	5,116,526	4,061,778	1,161,271	5,223,049	4,394,539	4,508,486		
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES			**********										
GENERAL REVENUES	2,073,392	2,179,298	**********	2,211,386	870,749	3,090,135	2,274,636	908,811	3,183,447	2,211,386	2,274,636		
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
WORKFORCE 2000	296,046		**********										
CONTINGENCY			**********		253,179	253,179		252,460	252,460				
REIMBURSEMENTS	930,798	1,139,085	**********	1,139,085		1,139,085	1,139,083		1,139,083	1,139,085	1,139,083		
MERIT ADJUSTMENT		13,241	**********										
TOTAL FUNDING	3,300,236	3,331,624	**********	3,350,471	1,131,928	4,482,399	3,413,719	1,161,271	4,574,990	3,350,471	3,413,719		
EXCESS APPRO/ (FUNDING)			**********	634,127		634,127	648,059		648,059	1,044,068	1,094,767		
TOTAL	3,300,236	3,331,624	**********	3,984,598	1,131,928	5,116,526	4,061,778	1,161,271	5,223,049	4,394,539	4,508,486		

DEPT 014 DEPARTMENT OF EDUCATION
AGY 540 FOOTHILLS TECHNICAL INSTITUTE
APPRO 713 STATE OPERATIONS

FUND ETF FOOTHILLS TECH INST-(540)

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		ETF	540 713	B	3,300,236 70	3,331,624 62	3,984,598 62			4,061,778 62					3,948,762 62	4,025,478 62		
001		ETF	540 713 IEC INFORMATION TECHNOLOGY	C08			226,188 0			257,188 0					200,188	200,188		

Foothills Technical Institute has over 100 computers. The need for additional and replacement machines is enormous. Since FTI is a training institution, it is imperative that we remain, as close as practical, to the industry standard our graduates will encounter when they enter the work force. Repair costs continue to rise as the equipment ages. We are able to use older computers to teach the simpler programs but repairs, while not as costly as new machines are costly. Professional services and educational training are necessary to stay up on changes taking place in this rapidly advancing technology.

001		ETF	540 713 020 INSTRUCTION	C04			9,719 -2			9,895 -2					-15,634 -2	-16,040 -2		

In the last budget session, we received part-time faculty positions in our regular salary appropriation. These positions were to be used for adjunct faculty. During the same session, the State Employees Insurance matching law was passed that all regular salary positions must have matching paid on them. We could not afford to pay matching on all of these employees who would not be enrolled in the program. Therefore, we would like to exchange the part-time faculty positions for our extra help positions.

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
001		ETF	540 713 020 INSTRUCTION	C08			100,000 0					100,000 0			100,000	100,000		

Foothills Technical Institute has over 100 computers. The need for additional and replacement machines is enormous. Since FTI is a training institution, it is imperative that we remain, as close as is practical, to the industry standard our graduates will encounter when they enter the work force. Repair costs continue to rise as the equipment ages. We are able to use older computers to teach the simpler programs, but repairs are costly. Professional services and educational training are necessary to stay up on changes taking place in the rapidly advancing technology.

002		ETF	540 713 010 ADMINISTRATION	C04			90,351 1					94,721 1						

Currently the President of Foothills Technical Institute serves in the role as Chief Fiscal Officer along with other duties. With the changes that have taken place in the last couple of years, we feel that Foothills would be better served in having a Chief Fiscal Officer to handle the added responsibilities.

002		ETF	540 713 010 ADMINISTRATION	C10			19,236 0					22,074 0						

Foothills has been restructuring over the last several years. We now have our own budget and are more independent. The President position needs to be reclassified to be more in line with the additional job duties and responsibilities that are being done. The Administrative Assistant needs to be reclassified to be in line with the type of duties that are being performed.

DEPT 014 DEPARTMENT OF EDUCATION
AGY 540 FOOTHILLS TECHNICAL INSTITUTE
APPRO 713 STATE OPERATIONS

FUND ETF FOOTHILLS TECH INST-(540)

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
002		ETF	540 713 020 INSTRUCTION	C10			50,140					55,640						
							0					0						

Foothills has several instructional staff positions that are occupied by employees who are not teaching. We would like to have these positions reclassified in order that their job title and description describes their duties that they perform daily. Foothills has been restructuring during the last couple of years and two of our administrative positions need to be reclassified in order to meet the duties carried by these positions.

002		ETF	540 713 030 PLANT MAINTENANCE & OPERATION	C04			29,993					30,696						
							1					1						

Foothills has had only two maintenance positions since the beginning of operations. The campus has increased in size and equipment over the years. We feel that an additional maintenance supervisor is needed to oversee and help in the numerous maintenance needs that an aging facility has need for in repairs to building and equipment.

002		ETF	540 713 040 STUDENT SERVICES	C10			15,263					15,779						
							0					0						

Foothills has a hard time getting and keeping a Counselor with the current job classification and and salary level. Our Counselor works year round and public schools have a much better deal to offer their counselors with summers off and better pay.

DEPT 014 DEPARTMENT OF EDUCATION
AGY 540 FOOTHILLS TECHNICAL INSTITUTE
APPRO 713 STATE OPERATIONS

FUND ETF FOOTHILLS TECH INST-(540)

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
002		ETF	540 713 520 INSTRUCTION-V C	C04			3,324 -4					5,315 -4			3,324 -4	5,315 -4		

Foothills has several instructional staff positions that are occupied by employees who are not teaching. We would like to have these positions reclassified in order that their job title and description describes their duties that they perform daily. Foothills has been restructuring during the last couple of years and two of our administrative positions need to be reclassified in order to meet the duties carried by these positions

003		ETF	540 713 010 ADMINISTRATION	C09			0 0					0 0						

Our Personnel Assistant was not included in the CLIP program last year. There was not a place for her to be included in the CLIP program. The new CLIP plan has a ladder now for that position. The duties of this position are increasing as our school becomes more independent from the Central Department of Workforce Education.

003		ETF	540 713 020 INSTRUCTION	C05			81,942 0					131,191 0			57,899	93,553		

In 1991 the legislature mandated that we develop a funding formula to be approved by the State Board for Vocational Education. A formula was developed and approved by the board but never used for Budget Request purposes. The requests for this cost center under this priority are for Equipment, Equipment Repairs, Overtime, and Training Costs. Additional overtime is needed to provide training. Equipment and Repairs are necessary due to long under-funding. Educational Supplies and Teacher Training are training needs.

DEPT 014 DEPARTMENT OF EDUCATION
AGY 540 FOOTHILLS TECHNICAL INSTITUTE
APPRO 713 STATE OPERATIONS

FUND ETF FOOTHILLS TECH INST-(540)

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		ETF	540 713 020 INSTRUCTION	C09			1,347 0			1,384 0								
	Appropriation is requested for the CLIP program.																	
003		ETF	540 713 520 INSTRUCTION-V C	C09			1,965 0			2,015 0								
	Our High School Center has a secretary that we feel will be eligible to go up in the CLIP program sometime during the next biennium. We would like to plan for that in the event it does happen.																	
004		ETF	540 713 030 PLANT MAINTENANCE & OPERATION	C05			250,000 0			182,913 0					100,000	100,000		
	In 1991 the legislature mandated that they develop a funding formula to be approved by the State Board for Vocational Education. A formula was developed and approved by the board but never used for Budget Request purposes. The requests contained in this change number are in keeping with that formula. The school is thirty-four years old. Many buildings are equally old. The cost of building repairs and supplies go up with each additional year. Equipment to maintain the buildings and grounds have deteriorated due to inadequate funds and funds being deviated to instructional purposes. Good repair, maintenance and appearance of the school is essential to good instruction, recruiting and placement																	

DEPT 014 DEPARTMENT OF EDUCATION
AGY 540 FOOTHILLS TECHNICAL INSTITUTE
APPRO 713 STATE OPERATIONS

FUND ETF FOOTHILLS TECH INST-(540)

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
					EXPENDITURES		2001 - 03 BIENNIUM REQUESTS								RECOMMENDATIONS			
							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
005		ETF	540 713 020 INSTRUCTION	C07			252,460 0					252,460 0						

Foothills Technical Institute is a post-secondary education institution and as such has many unanticipated needs that cannot be adequately identified during the budget cycle. The only way to efficiently utilize the limited resources available to Foothills is to request contingency appropriation. Since the major part of our operation is instructional, the bulk of the contingency request is for this cost center.

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001 - 2003

Funding for this appropriation is derived from Carl D. Perkins Vocational and Applied Technology Education Act, P.L.101-392 and from reimbursement programs such as 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 Contingency appropriation to quickly respond to the needs of business and industry. A reclassification is requested for one Workforce Faculty position to an Agency Program Coordinator position.

The Executive Recommendation provides for Base Level.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Department of Workforce Education – Foothills Technical Institute	Name: Federal Operations	Name: Foothills Technical Institute		342
Code: 540	Code: 714	Code: FTF	BR20	

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	118,602	167,560	212,898	244,770	0	244,770	251,131	0	251,131	244,770	251,131		
NUMBER OF POSITIONS	12	6	13	6	0	6	6	0	6	6	6		
EXTRA HELP	7,500	11,058	13,200	11,058	0	11,058	11,058	0	11,058	11,058	11,058		
NUMBER OF POSITIONS	2	3	3	3	0	3	3	0	3	3	3		
PERSONAL SERV MATCHING	39,174	52,226	58,308	66,875	0	66,875	68,128	0	68,128	66,875	68,128		
OPERATING EXPENSES	39,441	45,078	45,078	45,078	0	45,078	45,078	0	45,078	45,078	45,078		
CONF FEES & TRAVEL	7,550	2,220	2,220	2,220	0	2,220	2,220	0	2,220	2,220	2,220		
PROF FEES & SERVICES	0	0	0	0	0	0	0	0	0	0	0		
CAPITAL OUTLAY	9,498	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	221,765	278,142	331,704	370,001	50,000	420,001	377,615	50,000	427,615	370,001	377,615		
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES			**********										
GENERAL REVENUES			**********										
SPECIAL REVENUES			**********										
FEDERAL FUNDS	221,765	278,142	**********	370,001	50,000	420,001	377,615	50,000	427,615	370,001	377,615		
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS			**********										
OTHER			**********										
TOTAL FUNDING	221,765	278,142	**********	370,001	50,000	420,001	377,615	50,000	427,615	370,001	377,615		
EXCESS APPRO/ (FUNDING)			**********										
TOTAL	221,765	278,142	**********	370,001	50,000	420,001	377,615	50,000	427,615	370,001	377,615		

DEPT 014 DEPARTMENT OF EDUCATION
AGY 540 FOOTHILLS TECHNICAL INSTITUTE
APPRO 714 FEDERAL OPERATIONS

FUND FTF FOOTHILLS TECH INST-(540)

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
							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		FTF	540 714	B	221,765 12	278,142 6	370,001 6					377,615 6			370,001 6	377,615 6		
001		FTF	540 714 020 INSTRUCTION	C07			50,000 0					50,000 0						

Foothills Technical Institute receives Federal funds regularly. The regular funds have been anticipated and budgeted in the regular budget process. However, there are always programs and opportunities for federal funding that cannot be anticipated. This is a request for contingency appropriation to better use any funds that become available. No State funds will be involved.

DEPT 014 DEPARTMENT OF EDUCATION

AGY 540 FOOTHILLS TECHNICAL INSTITUTE

APPRO 714 FEDERAL OPERATIONS

FUND FTF FOOTHILLS TECH INST-(540)

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	501,074	0	0	0	0	0	0	0	0		
THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM													
TOTAL	0	0	501,074	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 540 FOOTHILLS TECHNICAL INSTITUTE

APPRO B02 FOOTHILLS CONTINGENCY

FUND 540 FOOTHILLS TECH INST CONTINGENCY-(540)

APPROPRIATION SUMMARY

BR 215