

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
AGENCY PROGRAM COMMENTARY
2003 - 2005

Personnel Related:

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 forth by the State. These salary guidelines will be more in line with comparable positions in public schools and will give the local board more opportunities in the hiring process.

The additional extra help funding is requested to better meet the training needs of our community. With the constant changes in technology, we have numerous requests from business and industry to offer agency specific training. The request for the restoration of some overtime is needed for the occasions when we have a trained classified employee who is willing to teach a night class for us.

The additional faculty position is needed to hire a full-time EMT/Paramedic instructor. Currently this program is being run with extra help and part-time faculty employees. This program has expanded to the extent that we need full-time person to man the program. The additional Bookstore Office Manager position is needed to man the bookstore on a full-time basis. We recently remodeled and moved the bookstore to a location on campus that will be more accessible to our students. The person who was operating the bookstore also had secretarial duties at the old location. Now we would like to have the bookstore open on a full-time basis and offer additional supplies, etc. for the students to purchase.

M & O and Resale Related:

In our cash fund appropriation, we are also requesting additional appropriation to use in purchasing additional supplies for our new bookstore. Also, the cost of textbooks is continually on the increase which requires the need for additional appropriation.

The request for restoration of M&O funding from our general revenues is needed in order to continue operations. We have expanded our buildings by adding an additional 6,442 square feet for our new Distance Learning Lab. The additional square footage has added on additional utility costs. Also, the heating/air conditioning system at Foothills is still in great need of upgrade. The old system is continuing to add to our utility costs. We have had to cut expenditures for supplies and materials due to the decreased funding we received. In order to continue to serve students with high quality training, we will need additional funding for maintenance and operations. We have also requested an increase in M&O for our cash fund to help with the shortage we are experiencing in our regular operations.

AGENCY	Foothills Technical Institute	DIRECTOR	Don Harlan	AGENCY PROGRAM COMMENTARY	PAGE 344
					

DIVISION OF LEGISLATIVE AUDIT
AUDIT OF
FOOTHILLS TECHNICAL INSTITUTE
FOR THE YEAR ENDED JUNE 30, 2001

Findings

Recommendations

No findings noted

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
EMPLOYMENT SUMMARY
Required by: A.C.A. 19-4-307

AGENCY TITLE: 0540 FOOTHILLS TECHNICAL INSTITUTE

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	<u>28</u>	<u>40</u>	<u>68</u>	<u>99%</u>
BLACK EMPLOYEES	<u>1</u>	<u>0</u>	<u>1</u>	<u>1%</u>
EMPLOYEES OF OTHER RACIAL MINORITIES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0%</u>
TOTAL EMPLOYED AS OF			<u>1</u>	<u>1%</u>
08/05/2002				
DATE			TOTAL MINORITIES	
			<u>69</u>	<u>100%</u>
			TOTAL EMPLOYEES	



AGENCY DIRECTOR

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AS OF JUNE 30, 2002

AGENCY: Foothills Technical Institute

ACCOUNT INFORMATION				STATUTORY/OTHER RESTRICTIONS ON USE:
FUND ACCT.	BALANCE	TYPE	LOCATION	
Cash Fund	\$98,555.00	C.D.	1st Security Bank Searcy, AR	A.C.A. 6-51-904. Workforce Education bill of 1997 provides for local Board of Directors control of all assets, balances, property, and personnel as transferred from the State Board of Vocational Education.
	\$80,000.00	C.D.	Farmer's Bank Clarksville, AR	STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES: A.C.A. 6-51-904, Workforce Education bill of 1997 provides for the tuition and fees collected by the school to be used in the school operations.
	\$50,000.00	C.D.	Simmons 1st Bank Searcy, AR	REVENUE RECEIPTS CYCLE: Tuition from students, fees, and bookstore sales go on throughout the year with two major cycles at the beginning of each semester.
	\$287,000.00	C.D.	Regions Bank Searcy, AR	FUND BALANCE UTILIZATION: Funds are currently used for operation of the school throughout the year and to supplement general revenues which are currently below the level of services that we provide. These funds are used for salaries/matching, M&O, travel, equipment purchases and other emergency type expenditures.
ACCOUNT INFORMATION				STATUTORY/OTHER RESTRICTIONS ON USE:
FUND ACCT.	BALANCE	TYPE	LOCATION	
				STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES:
				REVENUE RECEIPTS CYCLE:
				FUND BALANCE UTILIZATION:

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
STATE AGENCY PUBLICATIONS

Fiscal Year 2002-2003

Required by: A.C.A. 25-1-204

AGENCY: 540 - Foothills Technical Institute

NAME OF PUBLICATION	STATUTORY AUTHORIZATION	PUBLICATION REQUIRED FOR GOVERNOR AND/OR GENERAL ASSEMBLY ONLY	NUMBER OF COPIES PUBLISHED	REASON(S) FOR CONTINUED PUBLICATION AND DISTRIBUTION
NONE				

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Department Appropriation Summary

Agency Name Foothills Technical Institute
Agency Code 540

Code	Appropriation Name	2001-02		2002-03		Agency Request				Executive Recommendation			
		Actual		Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
713	Foothills-State Operations	3,472,800		3,513,962	64	4,025,704	65	4,112,566	65	3,868,126	65	3,949,278	65
714	Foothills-Federal Operations	343,950		276,925	6	495,286	6	510,598	6	495,286	6	510,598	6
B56	Foothills-Cash Operations	384,811		619,661	5	834,510	7	845,766	7	834,510	7	845,767	7
Grand Total		4,201,561		4,410,548	75	5,355,500	78	5,468,930	78	5,197,922	78	5,305,643	78

Funding Sources													
Name	Code		% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balance	4000005	229,821	5.2	251,722	5.6	102,242	1.9	79,329	1.4	102,242	2.0	79,329	1.6
General Revenue	4000010	2,074,494	46.6	2,018,489	44.7	2,516,106	46.3	2,602,968	46.9	2,094,128	41.8	2,163,495	42.1
Federal Revenue	4000020	343,950	7.7	276,925	6.1	495,286	9.1	510,598	9.2	495,286	9.9	510,598	10.0
Cash Funds	4000045	406,712	9.1	470,181	10.4	811,597	14.9	843,440	15.2	811,597	16.2	843,440	16.5
Merit Adjustment	4000055	0	0.0	16,770	0.4	0	0.0	0	0.0	0	0.0	0	0.0
Workforce 2000	4000060	417,289	9.4	290,333	6.4	290,333	5.3	290,333	5.3	290,333	5.8	290,333	5.7
Adult/Basic/General Adult	4000065	257,200	5.8	400,868	8.9	400,868	7.4	400,868	7.2	400,868	8.0	400,868	7.9
Tuition-local high schools	4000070	723,817	16.2	787,502	17.5	818,397	15.1	818,397	14.8	818,397	16.3	818,397	16.2
Total Funding		4,453,283	100.0	4,512,790	100.0	5,434,829	100.0	5,545,933	100.0	5,012,851	100.0	5,106,460	100.0
Excess Appro(Funding)		(251,722)		(102,242)		(79,329)		(77,003)		185,071		199,183	
Grand Total		4,201,561		4,410,548		5,355,500		5,468,930		5,197,922		5,305,643	

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM

DEPARTMENT PROGRAM SUMMARY

AGENCY TITLE	2001-03 Expenditures				2003-05 Biennium Request				2003-05 Executive Recommendation			
	Actual 2001-02		Budgeted 2002-03	No. of Pos.	Year 1 2003-04	No. of Pos.	Year 2 2004-05	No. of Pos.	Year 1 2003-04	No. of Pos.	Year 2 2004-05	No. of Pos.
540-Foothills Technical Institute												
Administration and Support	\$840,312		\$882,110	15	\$1,044,323	15	\$1,039,096	15	\$1,013,594	15	\$1,008,072	15
Education and Training	3,361,249		3,528,438	60	4,311,178	63	4,429,834	63	4,184,328	63	4,297,570	63
TOTALS	\$4,201,561		\$4,410,548	75	\$5,355,500	78	\$5,468,930	78	\$5,197,922	78	\$5,305,642	78
Funding Sources		% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances	\$229,821	5.2%	\$251,722	5.6%	\$102,242	1.9%	\$79,329	1.4%	\$102,242	2.0%	\$79,329	1.6%
General Revenue	2,074,494	46.6%	2,018,489	44.7%	2,516,106	46.3%	2,602,968	46.9%	2,094,128	41.8%	2,163,495	42.1%
Federal Revenue	343,950	7.7%	276,925	6.1%	495,286	9.1%	510,598	9.2%	495,286	9.9%	510,598	10.0%
Cash Funds	406,712	9.1%	470,181	10.4%	811,597	14.9%	843,440	15.2%	811,597	16.2%	843,440	16.5%
Merit Adjustment	0	0.0%	16,770	0.4%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Workforce 2000	417,289	9.4%	290,333	6.4%	290,333	5.3%	290,333	5.3%	290,333	5.8%	290,333	5.7%
Adult Basic/General Adult	257,200	5.8%	400,868	8.9%	400,868	7.4%	400,868	7.2%	400,868	8.0%	400,868	7.9%
Tuition-local high schools	723,817	16.2%	787,502	17.5%	818,397	15.1%	818,397	14.8%	818,397	16.3%	818,397	16.2%
Total Funding	4,453,283	100.0%	4,512,790	100.0%	5,434,829	100.0%	5,545,933	100.0%	5,012,851	100.0%	5,106,460	100.0%
Excess Appr./ (Funding)	(251,722)		(102,242)		(79,329)		(77,003)		185,071		199,182	
TOTAL	\$4,201,561		\$4,410,548		\$5,355,500		\$5,468,930		\$5,197,922		\$5,305,642	
DEPARTMENT			DIRECTOR						DEPARTMENT PROGRAM SUMMARY			
540-Foothills Technical Institute			Don Harlan						351			

Excess Appr./ (Funding) in Executive Recommendation is a combination of unfunded appropriation and fund balances.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005

Foothills Technical Institute provides post-secondary educational opportunities for entry-level employment in seventeen programs, extensive evening and extension courses, specialized courses for business and industry, and customized courses for employees and the community. Close contact and cooperation is maintained with colleges, the Employment Security Department, Chamber of Commerce, Department of Human Services, civic clubs, human resource associations and other local organizations to serve the educational needs of the area.

This General Revenue funded appropriation has a Base Level request of \$3,603,726 for FY04 and \$3,673,093 for FY05 which includes a 2.7% salary increase each year over the FY03 salary levels for all incumbents plus associated increases in Personal Services Matching. Included in Personal Services Matching is a \$33 per month increase in the monthly contribution of State employee's health insurance for a state contribution of \$280 per month per budgeted employee.

Foothills Technical Institute has the following Change Level requests:

- One new position – Bookstore Office Manager – Grade 14 – to allow the bookstore to remain open full time. The bookstore has recently moved to a new location more accessible to students. Regular Salaries and Personal Services Matching of \$26,085 in FY04 and \$26,699 in FY05.
- Reclassification of the 7 positions to allow the Board of Directors more local control of administrative positions. These salary guidelines will be more in line with the comparable positions in public schools and will give the Board more opportunities in hiring. The cost in Regular Salaries and Personal Services Matching is \$157,580 in FY04 and \$163,288 in FY05.
- Additional Extra Help to continue efforts to provide flexible and non-traditional scheduling of credit and non-credit hour courses to meet the needs of the community. \$32,313 for FY04 and \$33,185 for FY04 including related Personal Services Matching.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Foothills Technical Institute	Name: Foothills Technical Institute State Operations	Name: Foothills Technical Institute - State		
Code: 540	Code: 713	Code: ETF		352

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005

- Overtime - \$6,000 in FY04 and \$6,300 in FY05 to allow utilization of trained classified employees to occasionally serve as instructors for night classes.
- Operating Expenses of \$160,000 in FY04 and \$168,000 in FY05 to restore prior budget reductions in educational materials and supplies. \$40,000 in FY04 and \$42,000 in FY05 for utility costs for a 6,442 square foot expansion for the distance learning lab.

The Executive Recommendation provides for the Agency Request for appropriation except for the reclassifications. General Revenue funding in the amount of \$2,094,128 in FY04 and \$2,163,495 in FY05 is recommended.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Foothills Technical Institute	Name: Foothills Technical Institute State Operations	Name: Foothills Technical Institute - State		
Code: 540	Code: 713	Code: ETF		353

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name: FOOTHILLS TECHNICAL INSTITUTE
Agency Code: 0640
Appropriation Name: Foothills Technical Institute - State Operations
Appropriation Code: 713
Fund Name: Foothills Technical Institute
Fund Code: ETF

Character Name	Expenditures					Agency Request										Recommendations					
	2001-02		2002-03		Pos.	2002-03		2003-04		Pos.	2003-04		2004-05		Pos.	2004-05		Executive			
	Actual	Budget	Authorized	Pos.		Base Level	Change Level	Total	Pos.		Base Level	Change Level	Total	Pos.		2003-04	2004-05	Pos.	2004-05	Pos.	
Regular Salaries	1,990,019	2,069,711	64	2,547,752	63	2,146,132	64	150,618	1	2,296,750	65	2,204,077	64	155,900	1	2,359,977	65	2,165,117	65	2,223,574	65
Extra Help	92,281	79,652	81	79,652	83	79,652	81	30,000	0	109,652	81	79,652	81	30,810	0	110,462	81	109,652	81	110,462	81
Personal Serv Match	566,387	601,448	0	678,073	0	644,184	0	35,360	0	679,544	0	655,606	0	36,463	0	692,069	0	653,599	0	665,183	0
Overtime	300	0	0	61,363	0	0	0	6,000	0	6,000	0	0	0	6,300	0	6,300	0	6,000	0	6,300	0
Operating Expenses	738,134	713,026	0	748,735	0	713,026	0	200,000	0	913,026	0	713,026	0	210,000	0	923,026	0	913,026	0	923,026	0
Travel-Conferences	20,556	13,532	0	13,532	0	13,532	0	0	0	13,532	0	13,532	0	0	0	13,532	0	13,532	0	13,532	0
Capital Outlay	60,115	9,396	0	396,188	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Prof. Fees & Serv.	6,221	7,200	0	7,200	0	7,200	0	0	0	7,200	0	7,200	0	0	0	7,200	0	7,200	0	7,200	0
Promotional Items	8,787	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total	3,472,800	3,513,962	145	4,531,495	146	3,603,726	145	421,978	1	4,025,704	146	3,673,093	145	439,473	1	4,112,566	146	3,868,126	146	3,949,278	146

Funding Sources Name	2001-02	2002-03	2002-03	2003-04	2003-04	2003-04	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	2003-04	2004-05	2004-05	2004-05
General Revenue	2,074,494	2,018,489	*****	*****	*****	2,094,128	*****	421,978	*****	2,516,106	*****	2,163,496	*****	439,473	*****	2,602,969	2,094,128	2,163,496	*****	*****
Merit Adjustment	0	16,770	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	0	0	*****	*****
Workforce 2000	417,289	290,333	*****	*****	*****	290,333	*****	0	*****	290,333	*****	290,333	*****	0	*****	290,333	290,333	290,333	*****	*****
Adult Basic/General Adult	257,200	400,868	*****	*****	*****	400,868	*****	0	*****	400,868	*****	400,868	*****	0	*****	400,868	400,868	400,868	*****	*****
Tuition - Local High Schools	723,817	787,502	*****	*****	*****	818,397	*****	0	*****	818,397	*****	818,397	*****	0	*****	818,397	818,397	818,397	*****	*****
Total Funding	3,472,800	3,513,962	*****	*****	*****	3,603,726	*****	421,978	*****	4,025,704	*****	3,673,093	*****	439,473	*****	4,112,566	3,603,726	3,673,093	*****	*****
Excess Appor(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	264,400	278,185	*****	*****
Grand Total	3,472,800	3,513,962	*****	*****	*****	3,603,726	*****	421,978	*****	4,025,704	*****	3,673,093	*****	439,473	*****	4,112,566	3,868,126	3,949,278	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM

Biennial Appropriation Summary

Agency Name Foothills Technical Institute
 Agency Code 0540
 Appropriation Name Foothills Technical Institute - State Operations
 Appropriation Code 713
 Fund Name Foothills Technical Institute
 Fund Code ETF

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	1,980,019	2,089,711	64	2,547,752	63
Extra Help	5010001	92,281	79,652	81	79,652	83
Personal Serv Match	5010003	566,387	601,446	0	678,073	0
Overtime	5010006	300	0	0	61,363	0
Operating Expenses	5020002	738,134	713,026	0	748,735	0
Travel-Conferences	5050009	20,556	13,532	0	13,532	0
Capital Outlay	5120011	60,115	9,395	0	395,188	0
Prof. Fees & Serv.	5060010	6,221	7,200	0	7,200	0
Promotional Items	5090028	8,787	0	0	0	0
Grand Total		3,472,800	3,513,962	145	4,531,495	146

Funding Sources						
Name	Code					
General Revenue	4000010	2,074,494	2,018,489	*****	*****	*****
Merit Adjustment	4000055	0	16,770	*****	*****	*****
Workforce 2000	4000060	417,289	290,333	*****	*****	*****
Adult Basic/General Adult	4000065	257,200	400,868	*****	*****	*****
Tuition - Local High Schools	4000070	723,817	787,502	*****	*****	*****
Total Funding		3,472,800	3,513,962	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		3,472,800	3,513,962	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name FOOTHILLS TECHNICAL INSTITUTE
Agency Code 0540
Appropriation Name Foothills Technical Institute - State Operations
Appropriation Code 713
Fund Name Foothills Technical Institute
Fund Code ETF

Character		Agency Request											
		2003-04						2004-05					
		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Regular Salaries	5010000	2,146,132	64	150,618	1	2,296,750	65	2,204,077	64	155,900	1	2,359,977	65
Extra Help	5010001	79,652	81	30,000	0	109,652	81	79,652	81	30,810	0	110,462	81
Personal Serv Match	5010003	644,184	0	35,360	0	679,544	0	655,606	0	36,463	0	692,069	0
Overtime	5010006	0	0	6,000	0	6,000	0	0	0	6,300	0	6,300	0
Operating Expenses	5020002	713,026	0	200,000	0	913,026	0	713,026	0	210,000	0	923,026	0
Travel-Conferences	5050009	13,532	0	0	0	13,532	0	13,532	0	0	0	13,532	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0	0	0	0
Prof. Fees & Serv.	5060010	7,200	0	0	0	7,200	0	7,200	0	0	0	7,200	0
Promotional Items	5090028	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total		3,603,726	145	421,978	1	4,025,704	146	3,673,093	145	439,473	1	4,112,566	146

Funding Sources													
Name	Code												
General Revenue	4000010	2,094,128	*****	421,978	*****	2,516,106	*****	2,163,495	*****	439,473	*****	2,602,968	*****
Merit Adjustment	4000055	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Workforce 2000	4000060	290,333	*****	0	*****	290,333	*****	290,333	*****	0	*****	290,333	*****
Adult Basic/General Adult	4000065	400,868	*****	0	*****	400,868	*****	400,868	*****	0	*****	400,868	*****
Tuition - Local High Schools	4000070	818,397	*****	0	*****	818,397	*****	818,397	*****	0	*****	818,397	*****
Total Funding		3,603,726	*****	421,978	*****	4,025,704	*****	3,673,093	*****	439,473	*****	4,112,566	*****
Excess Approl/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		3,603,726	*****	421,978	*****	4,025,704	*****	3,673,093	*****	439,473	*****	4,112,566	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name FOOTHILLS TECHNICAL INSTITUTE
Agency Code 0540
Appropriation Name Foothills Technical Institute - State Operations
Appropriation Code 713
Fund Name Foothills Technical Institute
Fund Code ETF

Character		Recommendations							
		Executive				Legislative			
		2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000	2,165,117	65	2,223,574	65	0	0	0	0
Extra Help	5010001	109,652	81	110,462	81	0	0	0	0
Personal Serv Match	5010003	653,599	0	665,183	0	0	0	0	0
Overtime	5010006	6,000	0	6,300	0	0	0	0	0
Operating Expenses	5020002	913,026	0	923,026	0	0	0	0	0
Travel-Conferences	5050009	13,532	0	13,532	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0
Prof. Fees & Serv.	5060010	7,200	0	7,200	0	0	0	0	0
Promotional Items	5090028	0	0	0	0	0	0	0	0
Grand Total		3,868,126	146	3,949,278	146	0	0	0	0

Funding Sources									
Name	Code								
General Revenue	4000010	2,094,128	*****	2,163,495	*****	0	*****	0	*****
Merit Adjustment	4000055	0	*****	0	*****	0	*****	0	*****
Workforce 2000	4000060	290,333	*****	290,333	*****	0	*****	0	*****
Adult Basic/General Adult	4000065	400,868	*****	400,868	*****	0	*****	0	*****
Tuition - Local High Schools	4000070	818,397	*****	818,397	*****	0	*****	0	*****
Total Funding		3,603,726	*****	3,673,093	*****	0	*****	0	*****
Excess Appro/(Funding)		264,400	*****	276,185	*****	0	*****	0	*****
Grand Total		3,868,126	*****	3,949,278	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name: FOOTHILLS TECHNICAL INSTITUTE
Agency Code: 540
Appropriation Name: Foothills Technical Institute - State Operations
Appropriation Code: 713
Fund Name: Foothills Technical Institute - State
Fund Code: ETF

Rank	Justification	Designation	Cost Center	2001-02 Actual	2002-03 Budget	Pos.	Agency Request 2003-04 Pos.	2004-05 Pos.	Executive Recommendation 2003-04 Pos.	2004-05 Pos.	Legislative Recommendation 2003-04 Pos.	2004-05 Pos.						
		BL Base Level	Total	3,472,800	3,513,962	64	3,603,726	64	3,673,092	64	3,603,727	64	3,673,092	64	0	0	0	0
1	Operating Expenses of \$160,000 in FY04 and \$168,000 in FY05 to restore prior budget reductions in educational materials and supplies. \$40,000 in FY04 and \$42,000 in FY05 for utility costs for a 6,442 square foot expansion for the distance learning lab. Overtime to allow utilization of trained classified employees to occasionally serve as instructors for night classes	C01	371201 Administration - GR	0	0	0	206,000	0	216,300	0	206,000	0	216,300	0	0	0	0	0
		C01	Total	0	0	0	206,000	0	216,300	0	206,000	0	216,300	0	0	0	0	0
2	Additional Extra Help is imperative to continue efforts to provide flexible and non-traditional scheduling of credit and non-credit hour courses to meet the needs of the community	C02	371201 Administration - GR	0	0	0	32,313	0	33,185	0	32,313	0	33,185	0	0	0	0	0
		C02	Total	0	0	0	32,313	0	33,185	0	32,313	0	33,185	0	0	0	0	0
3	One new position – Bookstore Office Manager – Grade 14 – to allow the bookstore to remain open full time. The bookstore has recently moved to a new location more accessible to students	C03	371201 Administration - GR	0	0	0	26,086	1	26,699	1	26,086	1	26,700	1	0	0	0	0
		C03	Total	0	0	0	26,086	1	26,699	1	26,086	1	26,700	1	0	0	0	0
4	Reclassification of the 7 positions to allow the Board of Directors more local control of administrative positions. These salary guidelines will be more inline with the comparable positions in public schools and will give the Board more opportunities in hiring.	C10 Reclass	371201 Administration - GR		0	0	122,336	0	126,810	0	0	0	0	0	0	0	0	0
		C10 Reclass	372810 Inst Admn - VHSC	0	0	0	35,244	0	36,478	0	0	0	0	0	0	0	0	0
		C10 Reclass	Total	0	0	0	157,580	0	163,288	0	0	0	0	0	0	0	0	0
		Grand Total	Total	3,472,800	3,513,962	64	4,025,704	65	4,112,565	65	3,868,126	65	3,949,278	65	0	0	0	0

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005

Funds for this Federally Funded appropriation are received from the Carl D. Perkins Vocational and Applied Technology Education Act and from reimbursement programs such as the Apprenticeship Program.

Base Level request of \$284,829 for FY04 and \$290,441 for FY05 includes a 2.7% salary increase each year over the FY03 salary levels for all incumbents plus associated increases in Personal Services Matching. Included in Personal Services Matching is a \$33 per month increase in the monthly contribution of State employee's health insurance for a state contribution of \$280 per month per budgeted employee.

Change Level requests total \$210,457 in FY04 and \$220,157 in FY05 for the following:

- Extra Help - \$16,157 each year to better meet the training needs of the community to provide business and industry specific training,
- Operating Expenses - \$192,000 in FY04 and \$201,600 in FY05. As the head of the Consortium for Carl Perkins funds, this appropriation is needed to reimburse the other Technical Institutes for expenditures incurred for Carl Perkins.
- Conference Fees and Travel - \$2,300 in FY04 and \$2,400 in FY05 related to administration of Carl Perkins grant.

The Executive Recommendation provides for the Agency Request.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Foothills Technical Institute	Name: Foothills Technical Institute Federal Operations	Name: Foothills Technical Institute - Federal		
Code: 540	Code: 714	Code: FTF		359

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name Foothills Technical Institute
Agency Code 0540
Appropriation Name Foothills Technical Institute - Federal
Appropriation Code 714
Fund Name Foothills Technical Institute - Federal
Fund Code FTF

Character Name	Expenditures					Agency Request														Recommendations			
	2001-02		2002-03		Pos.	2003-04							2004-05							Executive			
	Actual	Budget	Pos.	Authorized		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.		
Regular Salaries	170,876	169,093	6	251,131	9	173,659	6	0	0	173,659	6	178,347	6	0	0	178,347	6	173,659	6	178,347	6		
Extra Help	10,935	11,058	3	11,058	3	11,058	3	15,000	0	26,058	3	11,058	3	15,000	0	26,058	3	26,058	3	26,058	3		
Personal Serv Match	50,208	51,903	0	55,109	0	55,241	0	1,157	0	56,398	0	56,165	0	1,157	0	57,322	0	56,398	0	57,322	0		
Operating Expenses	111,932	44,871	0	45,078	0	44,871	0	192,000	0	236,871	0	44,871	0	201,600	0	246,471	0	236,871	0	246,471	0		
Travel-Conferences	0	0	0	2,220	0	0	0	2,300	0	2,300	0	0	0	2,400	0	2,400	0	2,300	0	2,400	0		
Grand Total	343,950	276,925	9	364,596	12	284,829	9	210,457	0	495,286	9	290,441	9	220,157	0	510,598	9	495,286	9	510,598	9		

Funding Sources Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	2004-05 Total	2004-05 Pos.	2003-04	2003-04 Pos.	2004-05	2004-05 Pos.	2003-04	2003-04 Pos.	2004-05	2004-05 Pos.
Federal Revenue	343,950	276,925	*****	*****	*****	284,829	*****	210,457	*****	495,286	*****	290,441	*****	220,157	*****	510,598	*****	495,286	*****	510,598	*****	495,286	*****	510,598	*****
Total Funding	343,950	276,925	*****	*****	*****	284,829	*****	210,457	*****	495,286	*****	290,441	*****	220,157	*****	510,598	*****	495,286	*****	510,598	*****	495,286	*****	510,598	*****
Excess Appro(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total	343,950	276,925	*****	*****	*****	284,829	*****	210,457	*****	495,286	*****	290,441	*****	220,157	*****	510,598	*****	495,286	*****	510,598	*****	495,286	*****	510,598	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name FOOTHILLS TECHNICAL INSTITUTE
Agency Code 0540
Appropriation Name Foothills Technical Institute - Federal
Appropriation Code 714
Fund Name Foothills Technical Institute - Federal
Fund Code FTF

Character		Agency Request											
		2003-04						2004-05					
		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Regular Salaries	5010000	173,659	6	0	0	173,659	6	178,347	6	0	0	178,347	6
Extra Help	5010001	11,058	3	15,000	0	26,058	3	11,058	3	15,000	0	26,058	3
Personal Serv Match	5010003	55,241	0	1,157	0	56,398	0	56,165	0	1,157	0	57,322	0
Operating Expenses	5020002	44,871	0	192,000	0	236,871	0	44,871	0	201,600	0	246,471	0
Travel-Conferences	5050009	0	0	2,300	0	2,300	0	0	0	2,400	0	2,400	0
Grand Total		284,829	9	210,457	0	495,286	9	290,441	9	220,157	0	510,598	9

Funding Sources													
Name	Code												
Federal Revenue	4000020	284,829	*****	210,457	*****	495,286	*****	290,441	*****	220,157	*****	510,598	*****
Total Funding		284,829	*****	210,457	*****	495,286	*****	290,441	*****	220,157	*****	510,598	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		284,829	*****	210,457	*****	495,286	*****	290,441	*****	220,157	*****	510,598	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM

Biennial Appropriation Summary

Agency Name Foothills Technical Institute
 Agency Code 0540
 Appropriation Name Foothills Technical Institute - Federal
 Appropriation Code 714
 Fund Name Foothills Technical Institute - Federal
 Fund Code FTF

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	170,876	169,093	6	251,131	9
Extra Help	5010001	10,935	11,058	3	11,058	3
Personal Serv Match	5010003	50,208	51,903	0	55,109	0
Operating Expenses	5020002	111,932	44,871	0	45,078	0
Travel-Conferences	5050009	0	0	0	2,220	0
Grand Total		343,950	276,925	9	364,596	12

Funding Sources						
Name	Code					
Federal Revenue	4000020	343,950	276,925	*****	*****	*****
Total Funding		343,950	276,925	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		343,950	276,925	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name FOOTHILLS TECHNICAL INSTITUTE
Agency Code 0540
Appropriation Name Foothills Technical Institute - Federal
Appropriation Code 714
Fund Name Foothills Technical Institute - Federal
Fund Code FTF

Character		Recommendations							
		Executive				Legislative			
		2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000	173,659	6	178,347	6	0	0	0	0
Extra Help	5010001	26,058	3	26,058	3	0	0	0	0
Personal Serv Match	5010003	56,398	0	57,322	0	0	0	0	0
Operating Expenses	5020002	236,871	0	246,471	0	0	0	0	0
Travel-Conferences	5050009	2,300	0	2,400	0	0	0	0	0
Grand Total		495,286	9	510,598	9	0	0	0	0

Funding Sources									
Name	Code								
Federal Revenue	4000020	495,286	*****	510,598	*****	0	*****	0	*****
Total Funding		495,286	*****	510,598	*****	0	*****	0	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****
Grand Total		495,286	*****	510,598	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name: FOOTHILLS TECHNICAL INSTITUTE
Agency Code: 540
Appropriation Name: Foothills Technical Institute - Federal Operations
Appropriation Code: 714
Fund Name: Foothills Technical Institute - Federal
Fund Code: ETF

Rank	Justification	Designation	Cost Center	2001-02 Actual	2002-03 Budget	Pos.	Agency Request			Executive Recommendation			Legislative Recommendation					
		BL	Base Level	Total	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.		
1	Extra Help to better meet the training needs of the community to provide business and industry specific training	C02	371510 GRANT 714 FTF73WC	0	0	0	16,157	0	16,157	0	16,157	0	16,157	0	0	0	0	0
	As the head of the Consortium for Carl Perkins funds, this appropriation is needed to reimburse the other Technical Institutes for expenditures incurred for Carl Perkins.	C02	371512 GRANT 714 FTF7500	0	0	0	194,300	0	204,000	0	194,300	0	204,000	0	0	0	0	0
	Conference Fees and Travel related to administration of Carl Perkins grant.	C02	Total	0	0	0	210,457	0	220,157	0	210,457	0	220,157	0	0	0	0	0
		Grand Total	Total	343,950	276,925	6	495,286	6	510,598	6	495,286	6	510,598	6	0	0	0	0

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005

Funds for this Cash Funded appropriation are received from tuition, resale from the bookstore, and reimbursement programs such as the Apprenticeship Program. Cash Funds are used to supplement the operation of the Institute.

Base Level request of \$580,037 for FY04 and \$582,535 for FY05 includes a 2.7% salary increase each year over the FY03 salary levels for all incumbents plus associated increases in Personal Services Matching. Included in Personal Services Matching is a \$33 per month increase in the monthly contribution of State employee's health insurance for a state contribution of \$280 per month per budgeted employee.

Foothills Technical Institute has the following Change Level requests:

- Regular Salaries and Personal Services Matching - \$132,159 in FY04 and \$135,546 in FY05 for 2 new positions – Workforce Education Faculty – Grade 99 (\$52,392/\$53,807) for EMT/Paramedic instruction which is currently being handled by Extra Help and Part-Time faculty.
- Extra Help - \$32,313 in FY04 and \$33,186 in FY05 to better meet the training needs of the community. With constant changes in technology, there are numerous requests from business and industry to offer specific training.
- Operating Expenses - \$50,000 in FY04 and \$52,500 in FY05 to purchase additional supplies, book and materials for the bookstore.
- Resale - \$40,000 in FY04 and \$42,000 in FY05 to allow the expanded bookstore to carry more items.

The Executive Recommendation provides for the Agency Request. Expenditure of appropriation is dependant upon available funding.

AGENCY	APPROPRIATION	CASH FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Foothills Technical Institute	Name: Foothills Technical Institute Cash Operations	Name: Foothills Technical Institute - Cash		365
Code: 540	Code: B56	Code: 185		

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name Foothills Technical Institute
Agency Code 0540
Appropriation Name Foothills Technical Institute - Cash
Appropriation Code 050
Fund Name Foothills Technical Institute - Cash
Fund Code 185

Character Name	Expenditures					Agency Request					Recommendations										
	2001-02		2002-03			2003-04					2004-05					Executive					
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	68,747	75,190	5	214,443	4	77,220	5	104,788	2	182,006	7	79,306	5	107,615	2	188,921	7	182,006	7	188,921	7
Extra Help	18,755	41,200	3	41,200	1	41,200	3	30,000	0	71,200	3	41,200	3	30,810	0	72,010	3	71,200	3	72,010	3
Personal Serv Match	14,822	26,850	0	48,351	0	35,197	0	29,686	0	64,883	0	35,608	0	30,306	0	65,914	0	64,883	0	65,914	0
Operating Expenses	25,708	84,821	0	84,821	0	84,821	0	50,000	0	134,821	0	84,821	0	52,500	0	137,321	0	134,821	0	137,321	0
Travel-Conferences	989	32,000	0	32,000	0	32,000	0	0	0	32,000	0	32,000	0	0	0	32,000	0	32,000	0	32,000	0
Capital Outlay	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Prof. Fees & Serv.	155,728	30,600	0	30,600	0	30,600	0	0	0	30,600	0	30,600	0	0	0	30,600	0	30,600	0	30,600	0
Resale (COGS)	91,829	225,000	0	225,000	0	225,000	0	40,000	0	265,000	0	225,000	0	42,000	0	267,000	0	265,000	0	267,000	0
Debt Service	10,435	54,000	0	54,000	0	54,000	0	0	0	54,000	0	54,000	0	0	0	54,000	0	54,000	0	54,000	0
Grand Total	384,811	619,661	8	780,415	5	580,037	8	254,472	2	834,510	10	582,535	8	263,231	2	845,766	10	834,510	10	845,766	10

Funding Sources Name	2001-02	2002-03	2002-03	2003-04	2003-04	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05	2004-05
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Fund Balance	229,821	251,722	*****	*****	*****	102,242	*****	0	*****	102,242	*****	79,329	*****	0	*****	79,329	*****	102,242	*****	79,329	*****
Cash Funds	406,712	470,181	*****	*****	*****	557,125	*****	254,472	*****	611,597	*****	580,209	*****	263,231	*****	843,440	*****	811,597	*****	843,440	*****
Total Funding	636,533	721,903	*****	*****	*****	659,367	*****	254,472	*****	913,839	*****	659,538	*****	263,231	*****	922,769	*****	913,839	*****	922,769	*****
Excess Appro/(Funding)	(251,722)	(102,242)	*****	*****	*****	(79,330)	*****	0	*****	(79,329)	*****	(77,003)	*****	0	*****	(77,003)	*****	(79,329)	*****	(77,003)	*****
Grand Total	384,811	619,661	*****	*****	*****	580,037	*****	254,472	*****	834,510	*****	582,535	*****	263,231	*****	845,766	*****	834,510	*****	845,766	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM

Biennial Appropriation Summary

Agency Name Foothills Technical Institute
 Agency Code 0540
 Appropriation Name Foothills Technical Institute - Cash
 Appropriation Code B56
 Fund Name Foothills Technical Institute - Cash
 Fund Code 185

Character		Expenditures				
		2001-02	2002-03		2002-03	
		Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	68,747	75,190	5	214,443	4
Extra Help	5010001	16,755	41,200	3	41,200	1
Personal Serv Match	5010003	14,622	26,850	0	48,351	0
Operating Expenses	5020002	25,708	84,821	0	84,821	0
Travel-Conferences	5050009	989	32,000	0	32,000	0
Capital Outlay	5120011	0	50,000	0	50,000	0
Prof. Fees & Serv.	5060010	155,726	30,600	0	30,600	0
Resale-(COGS)	5090017	91,829	225,000	0	225,000	0
Debt Service	5120019	10,435	54,000	0	54,000	0
Grand Total		384,811	619,661	8	780,415	5

Funding Sources						
Name	Code					
Fund Balance	4000005	229,821	251,722	*****	*****	*****
Cash Funds	4000045	406,712	470,181	*****	*****	*****
Total Funding		636,533	721,903	*****	*****	*****
Excess Appro/(Funding)		251,722	(102,242)	*****	*****	*****
Grand Total		384,811	619,661	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name FOOTHILLS TECHNICAL INSTITUTE
Agency Code 0540
Appropriation Name Foothills Technical Institute - Cash
Appropriation Code B56
Fund Name Foothills Technical Institute - Cash
Fund Code 185

Character		Agency Request											
		2003-04						2004-05					
		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Regular Salaries	5010000	77,220	5	104,786	2	182,006	7	79,306	5	107,615	2	186,921	7
Extra Help	5010001	41,200	3	30,000	0	71,200	3	41,200	3	30,810	0	72,010	3
Personal Serv Match	5010003	35,197	0	29,686	0	64,883	0	35,608	0	30,306	0	65,914	0
Operating Expenses	5020002	84,821	0	50,000	0	134,821	0	84,821	0	52,500	0	137,321	0
Travel-Conferences	5050009	32,000	0	0	0	32,000	0	32,000	0	0	0	32,000	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0	0	0	0
Prof. Fees & Serv.	5060010	30,600	0	0	0	30,600	0	30,600	0	0	0	30,600	0
Resale-(COGS)	5090017	225,000	0	40,000	0	265,000	0	225,000	0	42,000	0	267,000	0
Debt Service	5120019	54,000	0	0	0	54,000	0	54,000	0	0	0	54,000	0
Grand Total		580,037	8	254,472	2	834,510	10	582,535	8	263,231	2	845,766	10

Funding Sources													
Name	Code												
Fund Balance	4000005	102,242	*****	0	*****	102,242	*****	79,329	*****	0	*****	79,329	*****
Cash Funds	4000045	557,125	*****	254,472	*****	811,597	*****	580,209	*****	263,231	*****	843,440	*****
Total Funding		659,367	*****	254,472	*****	913,839	*****	659,538	*****	263,231	*****	922,769	*****
Excess Appro/(Funding)		(79,330)	*****	0	*****	(79,329)	*****	(77,003)	*****	0	*****	(77,003)	*****
Grand Total		580,037	*****	254,472	*****	834,510	*****	582,535	*****	263,231	*****	845,766	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name Foothills Technical Institute
Agency Code 0540
Appropriation Name Foothills Technical Institute - Cash
Appropriation Code B56
Fund Name Foothills Technical Institute - Cash
Fund Code 185

Character		Recommendations							
		Executive				Legislative			
		2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000	182,006	7	186,921	7	0	0	0	0
Extra Help	5010001	71,200	3	72,010	3	0	0	0	0
Personal Serv Match	5010003	64,883	0	65,914	0	0	0	0	0
Operating Expenses	5020002	134,821	0	137,321	0	0	0	0	0
Travel-Conferences	5050009	32,000	0	32,000	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0
Prof. Fees & Serv.	5060010	30,600	0	30,600	0	0	0	0	0
Resale-(COGS)	5090017	265,000	0	267,000	0	0	0	0	0
Debt Service	5120019	54,000	0	54,000	0	0	0	0	0
Grand Total		834,510	10	845,766	10	0	0	0	0

Funding Sources									
Name	Code								
Fund Balance	4000005	102,242	*****	79,329	*****	0	*****	0	*****
Cash Funds	4000045	811,597	*****	843,440	*****	0	*****	0	*****
Total Funding		913,839	*****	922,769	*****	0	*****	0	*****
Excess Appr/(Funding)		(79,329)	*****	(77,003)	*****	0	*****	0	*****
Grand Total		834,510	*****	845,766	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name: FOOTHILLS TECHNICAL INSTITUTE
Agency Code: 540
Appropriation Name: Foothills Technical Institute - Cash Operations
Appropriation Code: B56
Fund Name: Foothills Technical Institute - Cash
Fund Code: 185

Rank	Justification	Designation	Cost Center	2001-02	2002-03	Agency Request				Executive Recommendation				Legislative Recommendation				
				Actual	Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
		BL Base Level	Total	384,811	619,661	5	580,037	5	582,535	5	580,037	5	582,535	5	0	0	0	0
1	Extra Help to better meet the training needs of the community. With constant changes in technology, there are numerous requests from business and industry to offer specific training.	C02	371401 Administration - PVE	0	0	0	32,313	0	33,185	0	32,313	0	33,185	0	0	0	0	0
	Operating Expenses to purchase additional supplies, book and materials for the bookstore.	C02	371501 Administration - B56	0	0	0	90,000	0	94,500	0	90,000	0	94,500	0	0	0	0	0
	Resale to allow the expanded bookstore to carry more items.	C02	Total	0	0	0	122,313	0	127,685	0	122,313	0	127,685	0	0	0	0	0
2	Regular Salaries and Personal Services Matching for 2 new positions – Workforce Education Faculty – Grade 99 (\$52,392/\$53,807) for EMT/Paramedic instruction which is currently being handled by Extra Help and Part-Time faculty	C03	371401 Administration - PVE	0	0	0	132,159	2	135,547	2	132,159	2	135,547	2	0	0	0	0
		C03	Total	0	0	0	132,159	2	135,547	2	132,159	2	135,547	2	0	0	0	0
		Grand Total	Total	384,811	619,661	5	834,510	7	845,767	7	834,510	7	845,767	7	0	0	0	0