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ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001 - 2003

Quapaw Technical Institute is emphasizing new technology in manufacturing systems as it relates to qu
manufacturing systems.

The Base Level for this General Revenue funded appropriation includes Regular Salary positions, Extra
expenses. During the 82nd General Assembly, Extra Help positions were exchanged for Part Time Facu
much higher cost than anticipated when the method of collecting the State's insurance contribution was
positions. For this reason, the Institute is requesting Extra Help positions in exchange for the Part Time
Change Level request. No Part Time Faculty positions are requested for the biennium. Additional requ
Expenses to respond to the rapidly changing technologies used in the diversified marketplace in which
Contingency appropriation is requested to allow the Institute to meet unforeseen needs from the busine
personnel requests are made, including four additional positions and CLIP and reclass requests.

The Executive Recommendation provides for the reallocation of positions to Extra Help and an addition
each year for Operating Expenses. All recommendations above the Base Level are for appropriation o
also made available to the Institute and will supplement the funds seen in this budget. Current law prov
funding for Workforce 2000 to be transferred to the Institute on a monthly basis. The Institute is encou
communities and businesses it serves by developing a partnership to meet the local workforce educatic
accountability and productivity. Local contributions along with state resources can provide a significant
instructional programs.

AGENCY

QUAPAW TECHNI

AGENCY	APPROPRIATION	TREASURY FUND
Name: Department of Workforce Education – Quapaw Technical Institute	Name: State Operations	Name: Quapaw Technical Institute
Code: 573	Code: 736	Code: ETQ

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	EXPENDITURES 99-00 ACTUAL	EXPENDITURES 00-01 BUDGETED	00-01 AUTHORIZED APPRO	01-02 FISCAL YEAR BASE	01-02 FISCAL YEAR CHANGE LEVEL	01-02 FISCAL YEAR TOTAL REQUEST	02-03 FISCAL YEAR BASE	02-03 FISCAL YEAR CHANGE LEVEL	02-03 FISCAL YEAR TOTAL REQUEST	RECOMMENDATIONS EXECUTIVE 01-02	RECOMMENDATIONS EXECUTIVE 02-03	RECOMMENDATIONS LEGISLATIVE 01-02	RECOMMENDATIONS LEGISLATIVE 02-03
REGULAR SALARIES	1,585,940	1,728,643	1,812,925	2,358,548	-29,282	2,329,266	2,419,844	-24,452	2,395,392	2,139,978	2,195,594		
NUMBER OF POSITIONS	63	62	111	61	-8	53	61	-8	53	48	48		
EXTRA HELP	58,868	45,000	132,988	45,000	125,000	170,000	45,000	125,000	170,000	170,000	170,000		
NUMBER OF POSITIONS	11	12	12	12	29	41	12	29	41	41	41		
PERSONAL SERV MATCHING	494,723	543,459	527,554	650,702	61,925	712,627	662,772	63,964	726,736	578,662	589,607		
OVERTIME	12,077	8,000	8,000	8,000	0	8,000	8,000	0	8,000	8,000	8,000		
OPERATING EXPENSES	488,250	571,964	618,221	571,964	84,947	656,911	571,964	84,947	656,911	600,563	601,993		
CONF FEES & TRAVEL	23,634	10,716	11,748	10,716	0	10,716	10,716	0	10,716	10,716	10,716		
PROF FEES & SERVICES	0	0	0	0	0	0	0	0	0	0	0		
CAPITAL OUTLAY	348,552	60,000	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	242,034	0	242,034	242,034	0	242,034	242,034	0	0		
PROMOTIONAL ITEMS	3,421	0	0	0	0	0	0	0	0	0	0		
TOTAL	3,015,465	2,967,782	3,353,462	3,644,930	484,624	4,129,554	3,718,296	491,493	4,209,789	3,507,919	3,575,910		
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES			**********										
GENERAL REVENUES	2,104,795	2,197,785	**********	2,203,977	241,871	2,445,848	2,261,620	249,459	2,511,079	2,203,977	2,261,620		
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
WORKFORCE 2000	139,590		**********										
CONTINGENCY			**********		242,753	242,753		242,034	242,034				
REIMBURSEMENTS	771,080	759,986	**********	759,986		759,986	759,986		759,986	759,986	759,986		
MERIT ADJUSTMENT		10,011	**********										
TOTAL FUNDING	3,015,465	2,967,782	**********	2,963,963	484,624	3,448,587	3,021,606	491,493	3,513,099	2,963,963	3,021,606		
EXCESS APPRO/ (FUNDING)			**********	680,967		680,967	696,690		696,690	543,956	554,304		
TOTAL	3,015,465	2,967,782	**********	3,644,930	484,624	4,129,554	3,718,296	491,493	4,209,789	3,507,919	3,575,910		

DEPT 014 DEPARTMENT OF EDUCATION
AGY 573 QUAPAW TECHNICAL INSTITUTE
APPRO 736 STATE OPERATIONS

FUND ETQ QUAPAW TECH INST-(573)

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

Budgeted exceeds Authorized due to transfers from Contingency.

Base Level Regular Salaries and Matching will significantly exceed the FY01 Budgeted Level due to non-classified positions being budgeted in the Base at the line item maximum plus 2.6%, while actually being budgeted at levels significantly below the maximum established in law for FY01.

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
							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		ETQ	573 736	B	3,015,465 63	2,963,591 61	3,644,930 61			3,718,296 61					3,564,834 48	3,637,115 48		
001		ETQ	573 736 010 ADMINISTRATION	C10			36,258 0			41,638 0								

Due to restructuring and our technical institute being solely on its own, it is necessary to reclassify the positions of President, Director of Finance, and Director of Instruction.

001		ETQ	573 736 020 INSTRUCTION	C04		4,191 1	23,898 -18			20,867 -10					-68,585	-73,865		

The position of LIBRARIAN II is requested so that our students and the community will have access to our media center and be provided the up to date reference materials. Twenty-one EXTRA HELP positions are requested to replace the anticipated deletion of the part-time positions.

DEPT 014 DEPARTMENT OF EDUCATION
AGY 573 QUAPAW TECHNICAL INSTITUTE
APPRO 736 STATE OPERATIONS

FUND ETQ QUAPAW TECH INST-(573)

RANK BY APPROPRIATION

BR 264

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
							2001 - 03 BIENNIUM REQUESTS								RECOMMENDATIONS			
					EXPENDITURES		FY 2001 - 02					FY 2002 - 03			EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	DES	ACTUAL 99-00	BUDGETED 00-01	REQUEST			REQUEST					2001-02	2002-03	2001-02	2002-03
001		ETQ	573 736 020 INSTRUCTION	C07			242,034 0			242,034 0								

Contingency appropriation is requested to cover unforeseen needs.

001		ETQ	573 736 040 STUDENT SERVICES	C10			33,725 0			36,818 0								

To be competitive in hiring and keeping counselors, it is necessary to reclassify the position of Counselor.

001		ETQ	573 736 520 INSTRUCTION V C	C04			-16,929 -1			-17,369 -1					-16,929	-17,369		

Part-time positions need to be deleted due to the cost of insurance on every employee. Extra help positions will serve the same purpose with less expense at times, since insurance is optional but can be chosen if working 1000 hours.

DEPT 014 DEPARTMENT OF EDUCATION
AGY 573 QUAPAW TECHNICAL INSTITUTE
APPRO 736 STATE OPERATIONS

FUND ETQ QUAPAW TECH INST-(573)

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		ETQ	573 736 010 ADMINISTRATION	C04			80,691					82,558						
							3					3						

We are requesting the position of PUBLIC RELATIONS SPECIALIST (recommended by the Governor) to encourage more students to attend Quapaw and to oversee our foundation. With our school now being on an individual budget, a PAYROLL OFFICER is requested to handle the extra workload. An ADMINISTRATIVE ASSISTANT I will be utilized to assist our Director of Instruction, who is presently handling post secondary and secondary programs. An INSTRUCTOR position will be needed due to anticipated growth in our CIS program.

002		ETQ	573 736 010 ADMINISTRATION	C09			0					0						
							0					0						

Salaries and matching for the positions of Librarian II, Payroll Officer, Administrative Assistant I, and Public Relations Specialist will be paid from the funding formula.

002		ETQ	573 736 020 INSTRUCTION	C05			84,947					84,947			28,599	30,029		
							0					0						

Quapaw is continuing to use Workforce 2000 funds for some of our maintenance and operation. The remainder of the funding formula money would alleviate that problem.

DEPT 014 DEPARTMENT OF EDUCATION

AGY 573 QUAPAW TECHNICAL INSTITUTE

APPRO 736 STATE OPERATIONS

FUND ETQ QUAPAW TECH INST-(573)

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		ETQ	573 736 030 PLANT MAINTENANCE AND OPERATION	C09			0 0			0 0								

Appropriation is requested to CLIP a secretarial position.

DEPT 014 DEPARTMENT OF EDUCATION

AGY 573 QUAPAW TECHNICAL INSTITUTE

APPRO 736 STATE OPERATIONS

FUND ETQ QUAPAW TECH INST-(573)

RANK BY APPROPRIATION

BR 264

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	EXPENDITURES 99-00 ACTUAL	EXPENDITURES 00-01 BUDGETED	00-01 AUTHORIZED APPRO	01-02 FISCAL YEAR BASE	01-02 FISCAL YEAR CHANGE LEVEL	01-02 FISCAL YEAR TOTAL REQUEST	02-03 FISCAL YEAR BASE	02-03 FISCAL YEAR CHANGE LEVEL	02-03 FISCAL YEAR TOTAL REQUEST	RECOMMENDATIONS EXECUTIVE 01-02	RECOMMENDATIONS EXECUTIVE 02-03	RECOMMENDATIONS LEGISLATIVE 01-02	RECOMMENDATIONS LEGISLATIVE 02-03
CONTINGENCY	0	0	343,165	0	0	0	0	0	0	0	0		
THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM													
TOTAL	0	0	343,165	0	0	0	0	0	0				
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES			**********										
GENERAL REVENUES			**********										
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS			**********										
OTHER			**********										
TOTAL FUNDING			**********										
EXCESS APPRO/ (FUNDING)			**********										
TOTAL			**********										

DEPT 014 DEPARTMENT OF EDUCATION
AGY 573 QUAPAW TECHNICAL INSTITUTE
APPRO B88 QUAPAW CONTINGENCY

FUND 573 QUAPAW CONTINGENCY-(573)

APPROPRIATION SUMMARY

BR 215