

**ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
1999 - 2001**

Cotton Boll Technical Institute offers fifteen full-time occupational training programs, fifty-plus short-term industrial extension courses, and many specific customized courses. This year alone, Cotton Boll has trained over 7,000 employees from such companies as American Rail Car in Paragould, Milwaukee Electric Tool in Blytheville, EIS in Manila, and American Greetings in Osceola.

Cotton Boll offers a variety of training and certification for workers to gain specific certification in their area of specialty, such as EPA testing for air conditioning and refrigeration workers, licensure recertification for EMTs and paramedics, as well as OSHA certification in forklift safety for industrial employees.

The Paragould Campus is currently staffed by ten full-time employees and over twenty part-time employees. The enrollment on this campus continues to flourish.

In order to maintain the existing programs and to meet the additional needs of business and industry programs, Workforce 2000 funds have been utilized for Maintenance and Operations. This allocation of Workforce 2000 funds has prevented our Institute from responding in a timely manner to the many training needs and requests made upon the school by business and industry. Restoration of Maintenance and Operations funds from General Revenue is the only way we can fulfill our mission as a provider of Workforce training.

We are also requesting contingency appropriation, which can be transferred to any character in the approved budget to meet unexpected needs and allow response to business and industry training requests.

Reclassification of the instructor positions is necessary in order to attract qualified teachers for our programs. In many cases, vocational technical instructors can make more money by working in their respective fields than they can by teaching.

We are also requesting contingency positions to replace the position pool that has been operated by the Department of Workforce Education. This will give us more flexibility in hiring staff to be able to respond more quickly to the needs of the state.

AGENCY COTTON BOLL TECHNICAL INSTITUTE	DIRECTOR 	AGENCY PROGRAM COMMENTARY BR21	PAGE 410
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ARKANSAS BUDGET SYSTEM DEPARTMENT APPROPRIATION SUMMARY

AGENCY TITLE		1997-99 Expenditures				1999-01 Biennium Request				1999-01 Executive Recommendation			
Appropriations		Actual	No. of	Budgeted	No. of	Year 1	No. of	Year 2	No. of	Year 1	No. of	Year 2	No. of
Code	Name	1997-98	Pos.	1998-99	Pos.	1999-00	Pos.	2000-01	Pos.	1999-00	Pos.	2000-01	Pos.
B53	Cash Operations	\$431,214	14	\$863,394	2	\$1,873,533	2	\$1,876,939	2	\$1,873,530	2	\$1,876,936	2
707	State Operations	2,373,436	51	1,971,401	49	3,486,237	49	3,553,012	49	3,200,135	49	3,253,793	49
708	Federal Operations	35,500	0	58,776	0	56,726	0	56,726	0	56,726	0	56,726	0
<u>Appropriations Not Requested</u>													
744	Osceola Campus	0											
TOTALS		\$2,840,150	65	\$2,893,571	51	\$5,416,496	51	\$5,486,677	51	\$5,130,391	51	\$5,187,455	51
Funding Sources			% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances		766,434	21.5%	717,427	19.9%	717,427	11.7%	717,427	11.6%	717,427	13.0%	717,427	12.9%
General Revenues		1,533,000	43.1%	1,577,702	43.7%	2,873,444	46.9%	2,939,965	47.5%	2,282,756	41.3%	2,330,088	41.7%
Federal Funds		35,500	1.0%	58,776	1.6%	56,726	0.9%	56,726	0.9%	56,726	1.0%	56,726	1.0%
Contingency						274,613	4.5%	274,613	4.4%	274,613	5.0%	274,613	4.9%
Reimbursements		301,251	8.5%	371,999	10.3%	325,386	5.3%	325,288	5.3%	325,386	5.9%	325,288	5.8%
Marketing & Redistribution		2,836	0.1%										
Workforce 2000		326,762	9.2%										
Cash Funds		591,794	16.6%	863,394	23.9%	1,873,533	30.7%	1,876,939	30.3%	1,873,530	33.8%	1,876,936	33.7%
Merit Adjustment Fund				21,700	0.6%								
Total Funding		3,557,577	100.0%	3,610,998	100.0%	6,121,129	100.0%	6,190,958	100.0%	5,530,438	100.0%	5,581,078	100.0%
Excess Appro./ (Funding)		(717,427)		(717,427)		(704,633)		(704,281)		(400,047)		(393,623)	
TOTAL		\$2,840,150		\$2,893,571		\$5,416,496		\$5,486,677		\$5,130,391		\$5,187,455	
DEPARTMENT				DIRECTOR					DEPARTMENT APPROPRIATION SUMMARY				
Cotton Boll Technical Institute (531)				William Nelson, Jr.					BR 40 411				

*Excess appropriation amounts in the 1999-01 biennium are due to requests/recommendations for unfunded appropriation for flexibility purposes.

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001**

Funds for this appropriation are received from tuition (\$25 to approximately \$30 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 cost of living increase of 2.8% each year over the FY99 salary levels, and related Personal Services Matching costs.

Change Level requests include increases in operating expenses to enhance programs, resale for use by the bookstores, as well as additional appropriation in various other line items to ensure the Institute accomplishes an orderly transition to a separate entity. The Institute, in addition to its stand alone status, is requesting reclassification of all the Vocational Instructor positions to unclassified status. Maximum salaries for the Instructor positions are \$50,713 in FY00 and \$52,132 in FY01. The classification will allow the Institute to attract the type of qualified instructors needed to address the diversity of occupations and industrial trades found in the Arkansas economy.

The Executive Recommendation provides for the Agency Request. The Executive Recommendations on certain classifications differ from the requested reclassification. Expenditure of appropriation is contingent upon available funding.

AGENCY Name: Department of Workforce Education – Cotton Boll Technical Institute Code: 531	APPROPRIATION Name: Cash Operations Code: B53	CASH FUND Name: Cotton Boll Voc Tech Cash Code: 182	ANALYSIS OF BUDGET REQUEST BR20	PAGE 412
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ARKANSAS BUDGET SYSTEM

01 02 03 04 05 06 07 08 09 10 11 12 13 14

CHARACTER TITLE	-----EXPENDITURES-----			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	98-99	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							99-00	00-01	99-00	00-01
REGULAR SALARIES	103,039	60,502	0	63,446	37,980	101,426	65,222	39,042	104,264	101,426	104,264		
NUMBER OF POSITIONS	14	2	2	2	0	2	2	0	2	2	2		
EXTRA HELP	78,977	150,000	0	150,000	50,000	200,000	150,000	50,000	200,000	200,000	200,000		
NUMBER OF POSITIONS	34	42	42	42	0	42	42	0	42	42	42		
PERSONAL SERV MATCHING	36,361	31,751	0	30,661	11,446	42,107	31,017	11,658	42,675	42,104	42,672		
OPERATING EXPENSES	56,545	159,141	0	159,141	140,859	300,000	159,141	140,859	300,000	300,000	300,000		
CONF FEES & TRAVEL	2,190	7,000	0	7,000	43,000	50,000	7,000	43,000	50,000	50,000	50,000		
PROF FEES & SERVICES	12,112	80,000	0	80,000	0	80,000	80,000	0	80,000	80,000	80,000		
CAPITAL OUTLAY	9,837	175,000	0	0	200,000	200,000	0	200,000	200,000	200,000	200,000		
RESALE	112,958	200,000	0	200,000	0	200,000	200,000	0	200,000	200,000	200,000		
CONTINGENCY	0	0	0	0	500,000	500,000	0	500,000	500,000	500,000	500,000		
DEBT SERVICE	19,195	0	0	0	0	0	0	0	0	0	0		
CAPITAL IMPROVEMENTS	0	0	0	0	200,000	200,000	0	200,000	200,000	200,000	200,000		
TOTAL	431,214	863,394	0	690,248	1,183,285	1,873,533	692,380	1,184,559	1,876,939	1,873,530	1,876,936		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES	556,847	717,427	*****	717,427		717,427	717,427		717,427	717,427	717,427		
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS	591,794	863,394	*****	690,248	1,183,285	1,873,533	692,380	1,184,559	1,876,939	1,873,530	1,876,936		
OTHER			*****										
TOTAL FUNDING	1,148,641	1,580,821	*****	1,407,675	1,183,285	2,590,960	1,409,807	1,184,559	2,594,366	2,590,957	2,594,363		
EXCESS APPRO/ (FUNDING)	(717,427)	(717,427)	*****	(717,427)		(717,427)	(717,427)		(717,427)	(717,427)	(717,427)		
TOTAL	431,214	863,394	*****	690,248	1,183,285	1,873,533	692,380	1,184,559	1,876,939	1,873,530	1,876,936		

DEPT 014 DEPARTMENT OF EDUCATION
 AGY 531 EDUCATION - COTTON BOLL TECHNICAL INSTITUTE
 APPRO B53 CASH OPERATIONS

APPROPRIATION SUMMARY

BR 215

FUND 182 COTTON BOLL VOC TECH CASH(531)

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-----		-----1999 - 01 BIENNIIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----							
					---ACTUAL---	---BUDGETED---	-----FY 1999 - 00-----		-----FY 2000 - 01-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
					97-98	98-99	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01						
000		182	531 B53	B	431,214 14	863,394 2	690,248 2			692,380 2				735,846 2	739,252 2			
001		182	531 B53 020 INSTRUCTION	C01			596,825 0			596,825 0				596,825	596,825			
Cotton Boll Technical Institute requests additional appropriation for Extra Help, Personal Services Matching, Conference Fees and Travel, and Contingency. Additional appropriation will provide flexibility to address operational needs during the upcoming biennium.																		
001		182	531 B53 020 INSTRUCTION	C10			45,601 0			46,875 0								
Cotton Boll Technical Institute requests reclassification of certain instructional positions. Reclassification of full time positions is necessary to have the flexibility to pay higher salaries to attract vocational technical instructors who can make more money by working in their respective fields.																		

DEPT 014 DEPARTMENT OF EDUCATION
AGY 531 EDUCATION - COTTON BOLL TECHNICAL INSTITUTE
APPRO B53 CASH OPERATIONS
FUND 182 COTTON BOLL VOC TECH CASH(531)

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	-----1999 - 01 BIENNIUM REQUESTS-----				-----R E C O M M E N D A T I O N S-----										
					-----EXPENDITURES-----		-----FY 1999 - 00-----		-----FY 2000 - 01-----		-----EXECUTIVE-----		-----LEGISLATIVE-----						
					ACTUAL	BUDGETED	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01							
					97-98	98-99													
001		182	531 B53 030 PLANT MAINTENANCE & OPERATION	C01			540,859 0			540,859 0				540,859	540,859				

Additional cash appropriation is needed for capital outlay to replace and update instructional equipment, especially outdated computers. It is imperative for our students to have access to the latest technology in order to compete in today's workplace.

DEPT 014 DEPARTMENT OF EDUCATION
AGY 531 EDUCATION - COTTON BOLL TECHNICAL INSTITUTE
APPRO B53 CASH OPERATIONS
FUND 182 COTTON BOLL VOC TECH CASH(531)

RANK BY APPROPRIATION

BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001**

The Vocational Technical Institutes in the Department of Workforce Education are presenting 1999-01 biennial Budget Requests that would establish each school as a separate entity under strong guidance by the Department of Workforce Education and cooperation with the Arkansas Economic Development Commission. Each school has requested separate budgets that emphasize the instructional programs in each school by providing for enhancement of instructor salaries. Salary increases for the instructional staff of the post secondary technical institutes will be based on a combination of successful completion of competency based requirements and salary guidelines/policies set forth by the State Board of Workforce Education. The budgets also include requests for operating expenses and equipment to respond to the rapidly changing technologies used in the diversified marketplace in which our workers must compete. This will allow the Workforce 2000 funds to be utilized more effectively in addressing the needs of the schools.

Additionally, this proposal hopes to engage the local communities and businesses served by the Institutes. In order to fund the proposed increases, a partnership should be developed between the school and the local community in meeting the local workforce education needs with emphasis on accountability and productivity. Local contributions along with the state resources in each school can provide a significant enhancement of the instructional programs.

Cotton Boll works diligently to address new manufacturing systems with the industry in Blytheville and at the campus in Paragould. Computer numerical control and advances in welding and metal fabrication is emphasized.

Base Level includes positions and supporting operating expenses. The Base Level includes a cost of living increase of 2.8% each year over the FY99 salary levels, and related Personal Services Matching costs.

Change Level requests include increases in operating expenses for program enhancements and the reclassification of all Vocational Instructor positions to unclassified status. Maximum salaries for the Instructor positions are \$50,713 in FY00 and \$52,132 in FY01. This classification request will allow the Institute to attract the type of qualified instructors needed to teach and train Arkansas' workforce. Also included in the request is the establishment of a Contingency line item which will provide each Institute the flexibility to transfer appropriation to various line items within the appropriation as needed to operate as a separate entity.

The Executive Recommendation provides for the Agency Request. Executive Recommendation on certain classifications differs from the requested reclassification.

AGENCY Name: Department of Workforce Education – Cotton Boll Technical Institute Code: 531	APPROPRIATION Name: State Operations Code: 707	TREASURY FUND Name: Vocational Technical Schools Code: EJA	ANALYSIS OF BUDGET REQUEST BR20	PAGE 416
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ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	EXPENDITURES			99-00 FISCAL YEAR			00-01 FISCAL YEAR			RECOMMENDATIONS			
	97-98	98-99	98-99	99-00		00-01		00-01		EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	99-00	00-01	99-00	00-01
REGULAR SALARIES	1,178,135	1,280,943	0	1,405,067	582,896	1,987,963	1,444,404	599,192	2,043,596	1,718,648	1,767,159		
NUMBER OF POSITIONS	51	49	49	49	0	49	49	0	49	49	49		
EXTRA HELP	223,257	107,737	0	107,737	0	107,737	107,737	0	107,737	107,737	107,737		
NUMBER OF POSITIONS	43	52	52	52	0	52	52	0	52	52	52		
PERSONAL SERV MATCHING	351,770	377,671	0	449,332	116,955	566,287	457,229	120,200	577,429	549,500	554,647		
OVERTIME	5,182	5,264	0	5,264	0	5,264	5,264	0	5,264	5,264	5,264		
OPERATING EXPENSES	459,526	146,399	0	146,399	377,789	524,188	146,399	377,789	524,188	524,188	524,188		
CONF FEES & TRAVEL	21,472	20,185	0	20,185	0	20,185	20,185	0	20,185	20,185	20,185		
CAPITAL OUTLAY	123,202	33,202	0	0	0	0	0	0	0	0	0		
CONTINGENCY	0	0	0	0	274,613	274,613	0	274,613	274,613	274,613	274,613		
PROMOTIONAL ITEMS	10,892	0	0	0	0	0	0	0	0	0	0		
TOTAL	2,373,436	1,971,401	0	2,133,984	1,352,253	3,486,237	2,181,218	1,371,794	3,553,012	3,200,135	3,253,793		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES	209,587		*****										
GENERAL REVENUES	1,533,000	1,577,702	*****	1,808,598	1,064,846	2,873,444	1,855,930	1,084,035	2,939,965	2,282,756	2,330,088		
SPECIAL REVENUES			*****										
CONTINGENCY			*****		274,613	274,613		274,613	274,613	274,613	274,613		
REIMBURSEMENTS	301,251	371,999	*****	325,386		325,386	325,288		325,288	325,386	325,288		
MARKETING & REDISTRIBUTION	2,836		*****										
WORKFORCE 2000 FUND	326,762		*****										
MERIT ADJUSTMENT FUND		21,700	*****										
TOTAL FUNDING	2,373,436	1,971,401	*****	2,133,984	1,339,459	3,473,443	2,181,218	1,358,648	3,539,866	2,882,755	2,929,989		
EXCESS APPRO/ (FUNDING)			*****		12,794	12,794		13,146	13,146	317,380	323,804		
TOTAL	2,373,436	1,971,401	*****	2,133,984	1,352,253	3,486,237	2,181,218	1,371,794	3,553,012	3,200,135	3,253,793		

DEPT 014 DEPARTMENT OF EDUCATION
 AGY 531 EDUCATION - COTTON BOLL TECHNICAL INSTITUTE
 APPRO 707 STATE OPERATIONS
 FUND EJA VOCATIONAL TECHNICAL SCHOOLS-(590)

APPROPRIATION SUMMARY

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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-----		-----1999 - 01 BIENNIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					---ACTUAL--- --BUDGETED---		-----FY 1999 - 00-----		-----FY 2000 - 01-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
					97-98	98-99	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01						
000		EJA	531 707	B	2,373,436 51	1,971,401 49	2,133,984 49	2,181,218 49						2,547,733 49	2,601,391 49			
001		EJA	531 707 030 PLANT MAINTENANCE & OPERATION	C09			1,436 0	1,477 0										
Cotton Boll Technical Institute requests additional appropriation so that it's eligible maintenance employees can participate in the career ladder advancement program.																		
001		EJA	531 707 010 ADMINISTRATION	C09			8,904 0	9,148 0										
Cotton Boll Technical Institute requests additional appropriation so that it's eligible administrative employees can participate in the career ladder advancement program.																		

DEPT 014 DEPARTMENT OF EDUCATION
AGY 531 EDUCATION - COTTON BOLL TECHNICAL INSTITUTE
APPRO 707 STATE OPERATIONS
FUND EJA VOCATIONAL TECHNICAL SCHOOLS-(590)

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		1999 - 01 BIENNIUM REQUESTS				R E C O M M E N D A T I O N S							
					ACTUAL 97-98	BUDGETED 98-99	FY 1999 - 00		FY 2000 - 01		EXECUTIVE		LEGISLATIVE					
							REQUEST	REQUEST			1999-00	2000-01	1999-00	2000-01				
001		EJA	531 707 010 ADMINISTRATION	C10			1,614 0	1,658 0										
This request is made to implement the Career Ladder Incentive Program (CLIP).																		
001		EJA	531 707 020 INSTRUCTION	C01			652,402 0	652,402 0			652,402	652,402						
During the past several biennia, no additional funding has been granted for maintenance and operations. During that time, enrollments have increased, costs have increased, and our facility has grown in size. We have been forced to use Workforce 2000 Funds to maintain our level of operation. We request additional appropriation to free up these funds for use as they were originally intended, the service of business and industry. We also request contingency appropriation which can be transferred to any character in the approved budget to meet unexpected needs and allow response to business and industry training requests.																		
001		EJA	531 707 020 INSTRUCTION	C09			2,454 0	2,521 0										
Cotton Boll Technical Institute requests additional appropriation so that it's eligible instructional employees can participate in the career ladder advancement program.																		

DEPT 014 DEPARTMENT OF EDUCATION
AGY 531 EDUCATION - COTTON BOLL TECHNICAL INSTITUTE
APPRO 707 STATE OPERATIONS
FUND EJA VOCATIONAL TECHNICAL SCHOOLS-(590)

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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-----		-----1999 - 01 BIENNIIUM REQUESTS-----						-----R E C O M M E N D A T I O N S-----					
					---ACTUAL---	---BUDGETED---	-----FY 1999 - 00-----		-----FY 2000 - 01-----				-----EXECUTIVE-----		-----LEGISLATIVE-----			
					97-98	98-99	REQUEST-----		-----REQUEST-----				1999-00	2000-01	1999-00	2000-01		
001		EJA	531 707 020 INSTRUCTION	C10			651,684 0		669,885 0									
This request is made to implement the Career Ladder Incentive Program (CLIP).																		
001		EJA	531 707 040 STUDENT SERVICES	C10			33,759 0		34,703 0									
Cotton Boll Technical Institute requests additional appropriation so that it's eligible student service employees can participate in the career ladder advancement program.																		

DEPT 014 DEPARTMENT OF EDUCATION
AGY 531 EDUCATION - COTTON BOLL TECHNICAL INSTITUTE
APPRO 707 STATE OPERATIONS

FUND EJA VOCATIONAL TECHNICAL SCHOOLS-(590)

RANK BY APPROPRIATION

BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
1999 - 2001**

Funds for this appropriation are received from the Carl D. Perkins Vocational and Applied Technology Education Act, P.L. 101-392 and from reimbursement programs such as apprenticeship.

Base Level includes positions and supporting operating expenses. The Base Level includes a cost of living increase of 2.8% each year over the FY99 salary levels, and related Personal Services Matching costs.

The Institute is requesting Base Level as well as reclassification of all Vocational Instructor positions to unclassified status. Maximum salaries for the Instructor positions are \$50,713 in FY00 and \$52,132 in FY01. This classification request will allow the Institute to attract the type of qualified instructors needed to teach and train Arkansas' workforce.

The Executive Recommendation provides for Agency Request. Executive Recommendation on certain classifications differs from the requested reclassification.

AGENCY Name: Department of Workforce Education – Cotton Boll Technical Institute Code: 531	APPROPRIATION Name: Federal Operations Code: 708	TREASURY FUND Name: Vocational Technical Schools Code: FVT	ANALYSIS OF BUDGET REQUEST BR20	PAGE 421
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ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			98-99 AUTHORIZED			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99										EXECUTIVE		LEGISLATIVE		
	ACTUAL	BUDGETED	APPRO	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	99-00	00-01	99-00	00-01			
EXTRA HELP	21,312	27,970	0	27,970	0	27,970	27,970	0	27,970	27,970	27,970					
NUMBER OF POSITIONS	5	5	5	5	0	5	5	0	5	5	5					
PERSONAL SERV MATCHING	1,687	4,190	0	2,140	0	2,140	2,140	0	2,140	2,140	2,140					
OPERATING EXPENSES	9,161	25,366	0	25,366	0	25,366	25,366	0	25,366	25,366	25,366					
PROF FEES & SERVICES	0	1,250	0	1,250	0	1,250	1,250	0	1,250	1,250	1,250					
PROMOTIONAL ITEMS	3,340	0	0	0	0	0	0	0	0	0	0					
TOTAL	35,500	58,776	0	56,726	0	56,726	56,726	0	56,726	56,726	56,726					
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES			*****													
SPECIAL REVENUES			*****													
FEDERAL FUNDS	35,500	58,776	*****	56,726		56,726	56,726		56,726	56,726	56,726					
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
OTHER			*****													
TOTAL FUNDING	35,500	58,776	*****	56,726		56,726	56,726		56,726	56,726	56,726					
EXCESS APPRO/ (FUNDING)			*****													
TOTAL	35,500	58,776	*****	56,726		56,726	56,726		56,726	56,726	56,726					

DEPT 014 DEPARTMENT OF EDUCATION
 AGY 531 EDUCATION - COTTON BOLL TECHNICAL INSTITUTE
 APPRO 708 FEDERAL OPERATIONS
 FUND FVT VOCATIONAL TECHNICAL SCHOOL(505)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	-----EXPENDITURES-----			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98 ACTUAL	98-99 BUDGETED	98-99 AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
										99-00	00-01	99-00	00-01
REGULAR SALARIES	0	0	184,867	0	0	0	0	0	0				
EXTRA HELP	0	0	16,546	0	0	0	0	0	0	0	0		
PERSONAL SERV MATCHING	0	0	71,167	0	0	0	0	0	0	0	0		
OPERATING EXPENSES	0	0	143,600	0	0	0	0	0	0	0	0		
CONF FEES & TRAVEL	0	0	3,750	0	0	0	0	0	0	0	0		
PROF FEES & SERVICES	0	0	0	0	0	0	0	0	0	0	0		
CAPITAL OUTLAY	0	0	50,000	0	0	0	0	0	0	0	0		
DATA PROCESSING	0	0	0	0	0	0	0	0	0	0	0		
THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM													
TOTAL	0	0	469,930	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 531 EDUCATION - COTTON BOLL TECHNICAL INSTITUTE
 APPRO 744 OSCEOLA CAMPUS
 FUND EJA VOCATIONAL TECHNICAL SCHOOLS-(590)

APPROPRIATION SUMMARY

BR 215