

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

Crowley's Ridge Technical Institute requests restoration of Maintenance and Operating funds for the school. Additional funding requested would allow the agency to provide expanded training programs to our service area as well as industry specific training. The area businesses and industries are requiring additional training for their employees. Presently, classes are being offered at Yale Industries, Halstead, and the Federal Correctional Facility. There are several more industries requesting training for their employees.

Due to the increase in salaries and benefit costs, very little funding from General Revenues has been available for maintenance and operation expenditures. The Workforce 2000 funding has been utilized in the past several years to cover the shortage. The restoration in the Maintenance and Operations character will allow the Workforce 2000 funding to be utilized for additional industry classes and the updating of instructional equipment.

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.

To summarize, adequate funding and appropriation is needed in order for the agency to provide competitive training programs to meet market demands.

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 CROWLEY'S RIDGE TECHNICAL INST.	DIRECTOR 	AGENCY PROGRAM COMMENTARY BR21	PAGE 424
--	---	---	--------------------

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.
B54	Cash Operations	\$230,173	2	\$635,429	2	\$1,727,864	2	\$1,729,052	2	\$1,727,865	2	\$1,729,051	2
709	State Operations	2,404,905	47	2,123,241	47	3,518,634	47	3,586,224	47	3,235,664	47	3,301,257	47
710	Federal Operations	151,462	4	178,184	4	280,522	4	285,425	4	280,524	4	285,425	4
TOTALS		\$2,786,540	53	\$2,936,854	53	\$5,527,020	53	\$5,600,701	53	\$5,244,053	53	\$5,315,733	53
Funding Sources			% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances		499,966	14.6%	643,056	18.0%	643,056	10.4%	643,056	10.4%	643,056	11.5%	643,056	11.3%
General Revenues		1,586,500	46.3%	1,703,289	47.6%	2,914,334	47.2%	2,914,421	47.1%	2,350,030	41.9%	2,401,135	42.4%
Federal Funds		151,462	4.4%	178,184	5.0%	280,522	4.5%	285,425	4.6%	280,524	5.0%	285,425	5.0%
Contingency						211,053	3.4%	211,053	3.4%	211,053	3.8%	211,053	3.7%
Reimbursements		419,007	12.2%	398,715	11.1%	400,483	6.5%	399,002	6.5%	400,483	7.1%	399,002	7.0%
Marketing & Redistribution		3,499	0.1%										
Workforce 2000		395,899	11.5%										
Cash Funds		373,263	10.9%	635,429	17.7%	1,727,864	28.0%	1,729,052	28.0%	1,727,865	30.7%	1,729,051	30.6%
Merit Adjustment Fund				21,237	0.6%								
Total Funding		3,429,596	100.0%	3,579,910	100.0%	6,177,312	100.0%	6,182,009	100.0%	5,613,011	100.0%	5,668,722	100.0%
Excess Appr./ (Funding)		(643,056)		(643,056)		(650,292)		(581,308)		(368,958)		(352,989)	
TOTAL		\$2,786,540		\$2,936,854		\$5,527,020		\$5,600,701		\$5,244,053		\$5,315,733	
DEPARTMENT					DIRECTOR					DEPARTMENT APPROPRIATION SUMMARY			
Crowley's Ridge Technical Institute (534)					Burl Lieblong					BR 40			

*Excess appropriation amounts in the 1999-01 biennium are due to requests/recommendations for unfunded appropriation for flexibility purposes.
Two positions are budgeted in multiple appropriations thereby duplicating the count; Actual number of positions requested/recommended is 51.

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

Funds for this appropriation are received from tuition, resale from the bookstore, and reimbursement programs such as Apprenticeship. Cash funds are used to supplement the operations 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 – Crowley’s Ridge Technical Institute Code: 534	APPROPRIATION Name: Cash Operations Code: B54	CASH FUND Name: Crowley’s Ridge Voc Tech Cash Code: 183	ANALYSIS OF BUDGET REQUEST BR20	PAGE 426
---	--	---	---	------------------------

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	CHANGE		TOTAL	CHANGE		TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	LEVEL	REQUEST	BASE	LEVEL	REQUEST	99-00	00-01	99-00	00-01
REGULAR SALARIES	12,824	21,275	0	21,543	12,472	34,015	22,146	12,821	34,967	34,016	34,967		
NUMBER OF POSITIONS	2	2	2	2	0	2	2	0	2	2	2		
EXTRA HELP	13,633	57,842	0	57,842	192,158	250,000	57,842	192,158	250,000	250,000	250,000		
NUMBER OF POSITIONS	5	12	12	12	0	12	12	0	12	12	12		
PERSONAL SERV MATCHING	5,390	15,212	0	12,971	17,778	30,749	13,120	17,865	30,985	30,749	30,984		
OPERATING EXPENSES	61,364	160,000	0	160,000	340,000	500,000	160,000	340,000	500,000	500,000	500,000		
CONF FEES & TRAVEL	11,871	25,000	0	2,000	25,000	27,000	2,000	25,000	27,000	27,000	27,000		
PROF FEES & SERVICES	24,005	50,000	0	50,000	0	50,000	50,000	0	50,000	50,000	50,000		
CAPITAL OUTLAY	0	120,000	0	0	250,000	250,000	0	250,000	250,000	250,000	250,000		
RESALE	77,748	140,500	0	140,500	200,000	340,500	140,500	200,000	340,500	340,500	340,500		
CONTINGENCY	0	0	0	0	200,000	200,000	0	200,000	200,000	200,000	200,000		
DEBT SERVICE	23,338	45,600	0	45,600	0	45,600	45,600	0	45,600	45,600	45,600		
TOTAL	230,173	635,429	0	490,456	1,237,408	1,727,864	491,208	1,237,844	1,729,052	1,727,865	1,729,051		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES	499,966	643,056	*****	643,056		643,056	643,056		643,056	643,056	643,056		
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS	373,263	635,429	*****	490,456	1,237,408	1,727,864	491,208	1,237,844	1,729,052	1,727,865	1,729,051		
OTHER			*****										
TOTAL FUNDING	873,229	1,278,485	*****	1,133,512	1,237,408	2,370,920	1,134,264	1,237,844	2,372,108	2,370,921	2,372,107		
EXCESS APPRO/ (FUNDING)	(643,056)	(643,056)	*****	(643,056)		(643,056)	(643,056)		(643,056)	(643,056)	(643,056)		
TOTAL	230,173	635,429	*****	490,456	1,237,408	1,727,864	491,208	1,237,844	1,729,052	1,727,865	1,729,051		

DEPT 014 DEPARTMENT OF EDUCATION
 AGY 534 EDUCATION - CROWLEY'S RIDGE TECHNICAL INSTITUTE
 APPRO B54 CASH OPERATIONS

APPROPRIATION SUMMARY

BR 215

FUND 183 CROWLEY RIDGE VOC TECH CASH(534)

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		183	534 B54	B	230,173 2	635,429 2	490,456 2	491,208 2					506,007 2	507,193 2				
001		183	534 B54 020 INSTRUCTION	C10			15,550 0	15,986 0										
Crowley's Ridge Technical Institute requests reclassification of certain positions in conjunction with the restructuring of the technical institutes.																		
001		183	534 B54 020 INSTRUCTION	C03			250,000 0	250,000 0	250,000	250,000								
Additional funding is requested for the replacement of obsolete training equipment. Over 60% of the equipment is fully depreciated. Instructional equipment must be replaced periodically in order for the training programs to stay current with the market demand and technological changes.																		

DEPT 014 DEPARTMENT OF EDUCATION
AGY 534 EDUCATION - CROWLEY'S RIDGE TECHNICAL INSTITUTE
APPRO B54 CASH OPERATIONS
FUND 183 CROWLEY RIDGE VOC TECH CASH(534)

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
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--- 97-98	---BUDGETED--- 98-99	-----FY 1999 - 00-----		-----FY 2000 - 01-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
							REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01						
001		183	534 B54 020 INSTRUCTION	C05			206,858 0	206,858 0	206,858	206,858								
<p>Extra Help appropriation is requested to address the needs of business and industry.</p>																		
001		183	534 B54 020 INSTRUCTION	C06			25,000 0	25,000 0	25,000	25,000								
<p>Additional appropriation is requested for instructors to attend conferences and training seminars.</p>																		
001		183	534 B54 020 INSTRUCTION	C07			710,000 0	710,000 0	710,000	710,000								
<p>Under separate institution funding, all federally funded projects and Adult Education programs will be processed in the Cash Fund. Additional appropriation is requested to cover these programs: Adult Basic Education, General Adult Education, Direct and Equitable, Single Parent, Carl Perkins, Sex Equity. All requests in Appropriation B54 are to cover these programs.</p>																		

DEPT 014 DEPARTMENT OF EDUCATION
AGY 534 EDUCATION - CROWLEY'S RIDGE TECHNICAL INSTITUTE
APPRO B54 CASH OPERATIONS
FUND 183 CROWLEY RIDGE VOC TECH CASH(534)

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
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1999 - 01 BIENNIIUM REQUESTS				RECOMMENDATIONS							
					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		183	534 B54 020 INSTRUCTION	C09			0	0										
Crowley's Ridge Technical Institute requests additional appropriation to allow it's eligible instructional employees to participate in the career ladder program.																		
001		183	534 B54 040 STUDENT SERVICES	C07			30,000	30,000			30,000	30,000						
Due to cost increase of textbooks, additional appropriation is requested.																		

DEPT 014 DEPARTMENT OF EDUCATION
AGY 534 EDUCATION - CROWLEY'S RIDGE TECHNICAL INSTITUTE
APPRO B54 CASH OPERATIONS
FUND 183 CROWLEY RIDGE VOC TECH CASH(534)

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.

Crowley's Ridge strives to respond to the business and industry needs in Forrest City and the West Memphis areas. Advances in computer technology is an emphasis, as well as responding to in plant training needs.

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 – Crowley's Ridge Technical Institute Code: 534	APPROPRIATION Name: State Operations Code: 709	TREASURY FUND Name: Vocational Technical Schools Code: EJA	ANALYSIS OF BUDGET REQUEST BR20	PAGE 431
---	---	---	---	------------------------

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----		98-99	-----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	AUTHORIZED	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	APPRO							99-00	00-01	99-00	00-01
REGULAR SALARIES	1,189,755	1,360,641	0	1,421,548	515,718	1,937,266	1,461,347	530,137	1,991,484	1,698,597	1,747,712		
NUMBER OF POSITIONS	47	47	47	47	0	47	47	0	47	47	47		
EXTRA HELP	191,459	175,658	0	175,658	0	175,658	175,658	0	175,658	175,658	175,658		
NUMBER OF POSITIONS	58	62	62	62	0	62	62	0	62	62	62		
PERSONAL SERV MATCHING	349,676	451,342	0	516,000	127,301	643,301	525,825	130,848	656,673	599,000	615,478		
OPERATING EXPENSES	562,084	127,177	0	127,177	415,756	542,933	127,177	415,756	542,933	542,933	542,933		
CONF FEES & TRAVEL	7,887	8,423	0	8,423	0	8,423	8,423	0	8,423	8,423	8,423		
PROF FEES & SERVICES	0	0	0	0	0	0	0	0	0	0	0		
CAPITAL OUTLAY	94,045	0	0	0	0	0	0	0	0	0	0		
CONTINGENCY	0	0	0	0	211,053	211,053	0	211,053	211,053	211,053	211,053		
PROMOTIONAL ITEMS	9,999	0	0	0	0	0	0	0	0	0	0		
TOTAL	2,404,905	2,123,241	0	2,248,806	1,269,828	3,518,634	2,298,430	1,287,794	3,586,224	3,235,664	3,301,257		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	1,586,500	1,703,289	*****	1,848,323	1,066,011	2,914,334	1,899,428	1,014,993	2,914,421	2,350,030	2,401,135		
SPECIAL REVENUES			*****										
CONTINGENCY			*****		211,053	211,053		211,053	211,053	211,053	211,053		
REIMBURSEMENTS	419,007	398,715	*****	400,483		400,483	399,002		399,002	400,483	399,002		
MARKETING & REDISTRIBUTION	3,499		*****										
WORKFORCE 2000 FUND	395,899		*****										
MERIT ADJUSTMENT FUND		21,237	*****										
TOTAL FUNDING	2,404,905	2,123,241	*****	2,248,806	1,277,064	3,525,870	2,298,430	1,226,046	3,524,476	2,961,566	3,011,190		
EXCESS APPRO/ (FUNDING)			*****		(7,236)	(7,236)		61,748	61,748	274,098	290,067		
TOTAL	2,404,905	2,123,241	*****	2,248,806	1,269,828	3,518,634	2,298,430	1,287,794	3,586,224	3,235,664	3,301,257		

DEPT 014 DEPARTMENT OF EDUCATION
 AGY 534 EDUCATION - CROWLEY'S RIDGE TECHNICAL INSTITUTE
 APPRO 709 STATE OPERATIONS
 FUND EJA VOCATIONAL TECHNICAL SCHOOLS-(590)

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
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	534 709	B	2,404,905 47	2,123,241 47	2,248,806 47		2,298,430 47		2,608,855 47	2,674,448 47						
001		EJA	534 709 030 PLANT MAINTENANCE & OPERATION	C09			0 0		0 0									
This request is made to implement the Career Ladder Incentive Program (CLIP).																		
001		EJA	534 709 010 ADMINISTRATION	C01			30,756 0		30,756 0		30,756	30,756						
<p>Restoration of Character Ø2 is requested. The funding available for M & O has decreased for the past several years due to the increased funding required for salaries and benefit cost. Workforce 2000 funding has been utilized to cover the shortage of funding in Character Ø2. Without Workforce 2000, several programs would have to be eliminated to allow enough funding to cover the M & O expenditures. The Workforce 2000 funding could be utilized to better serve industry needs.</p>																		

DEPT 014 DEPARTMENT OF EDUCATION
AGY 534 EDUCATION - CROWLEY'S RIDGE TECHNICAL INSTITUTE
APPRO 709 STATE OPERATIONS
FUND EJA VOCATIONAL TECHNICAL SCHOOLS-(590)

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
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1999 - 01 BIENNIIUM REQUESTS						RECOMMENDATIONS					
					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	534 709 010 ADMINISTRATION	C09			0	0										
<p>This request is made to implement the Career Ladder Incentive Program (CLIP).</p>																		
001		EJA	534 709 020 INSTRUCTION	C01			280,000	280,000						280,000	280,000			
<p>Appropriation is requested to support maintenance and operations in our instructional programs. Workforce 2000 funds have been used to supplement state funds in this area. Additional appropriation would free up these funds to be used as intended, for 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.</p>																		
001		EJA	534 709 040 STUDENT SERVICES	C09			2,931	3,010										
<p>This request is made to implement the Career Ladder Incentive Program (CLIP).</p>																		

DEPT 014 DEPARTMENT OF EDUCATION
 AGY 534 EDUCATION - CROWLEY'S RIDGE TECHNICAL INSTITUTE
 APPRO 709 STATE OPERATIONS
 FUND EJA VOCATIONAL TECHNICAL SCHOOLS-(590)

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
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	534 709 040 STUDENT SERVICES	C10			28,656 0			29,457 0								
Crowley's Ridge 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.																		
001		EJA	534 709 020 INSTRUCTION	C07			211,053 0			211,053 0			211,053	211,053				
Appropriation is requested for drug testing contracts and professional development programs for the instructors. Contingency appropriation is requested for unplanned expenditures in our General Revenue funding.																		
001		EJA	534 709 020 INSTRUCTION	C09			1,180 0			1,214 0								
Crowley's Ridge Technical Institute requests additional appropriation to allow it's eligible instructional employees to participate in the career ladder program.																		

DEPT 014 DEPARTMENT OF EDUCATION
 AGY 534 EDUCATION - CROWLEY'S RIDGE TECHNICAL INSTITUTE
 APPRO 709 STATE OPERATIONS
 FUND EJA VOCATIONAL TECHNICAL SCHOOLS-(590)

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
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1999 - 01 BIENNIIUM REQUESTS-----						-----RECOMMENDATIONS-----					
					---ACTUAL--- 97-98	---BUDGETED--- 98-99	-----FY 1999 - 00-----		-----FY 2000 - 01-----				-----EXECUTIVE-----		-----LEGISLATIVE-----			
							REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01	1999-00	2000-01				
001		EJA	534 709 020 INSTRUCTION	C10			608,310 0	625,305 0										
<p>Crowley's Ridge Technical Institute requests reclassification of certain instructional positions. Many of these are part-time instructors, who work at night and weekends to meet the instructional needs of the students. Reclassification of full time positions is necessary to have the flexibility to pay higher salaries to some of the vo-tech instructors who can make more money working in their respective fields.</p>																		
001		EJA	534 709 030 PLANT MAINTENANCE & OPERATION	C01			85,000 0	85,000 0	85,000	85,000								
<p>Increased student enrollment, increasing utility costs, and extended hours of operation have combined to increase maintenance and operations costs, while we have had no increase in funding in the last several biennia. Cost increases have had to be met by using cash and Workforce 2000 funds. An increase in funding would free these funds to be used for service to business and industry.</p>																		
001		EJA	534 709 030 PLANT MAINTENANCE & OPERATION	C10			1,942 0	1,999 0										
<p>Crowley's Ridge Technical Institute requests reclassification of certain maintenance positions in conjunction with the restructuring of the technical institutes.</p>																		

DEPT 014 DEPARTMENT OF EDUCATION
AGY 534 EDUCATION - CROWLEY'S RIDGE TECHNICAL INSTITUTE
APPRO 709 STATE OPERATIONS
FUND EJA VOCATIONAL TECHNICAL SCHOOLS-(590)

RANK BY APPROPRIATION

BR 264

ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			98-99			-----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	99-00 FISCAL YEAR			00-01 FISCAL YEAR			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	73,700	77,111	0	106,401	34,056	140,457	109,380	35,008	144,388	140,458	144,388					
NUMBER OF POSITIONS	4	4	4	4	0	4	4	0	4	4	4					
EXTRA HELP	8,112	17,760	0	17,760	0	17,760	17,760	0	17,760	17,760	17,760					
NUMBER OF POSITIONS	1	3	3	3	0	3	3	0	3	3	3					
PERSONAL SERV MATCHING	25,463	31,716	0	37,301	8,407	45,708	38,038	8,642	46,680	45,709	46,680					
OPERATING EXPENSES	43,117	50,097	0	50,097	0	50,097	50,097	0	50,097	50,097	50,097					
CONF FEES & TRAVEL	1,070	1,500	0	1,500	0	1,500	1,500	0	1,500	1,500	1,500					
CAPITAL OUTLAY	0	0	0	0	25,000	25,000	0	25,000	25,000	25,000	25,000					
TOTAL	151,462	178,184	0	213,059	67,463	280,522	216,775	68,650	285,425	280,524	285,425					
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES			*****													
SPECIAL REVENUES			*****													
FEDERAL FUNDS	151,462	178,184	*****	213,059	67,463	280,522	216,775	68,650	285,425	280,524	285,425					
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
OTHER			*****													
TOTAL FUNDING	151,462	178,184	*****	213,059	67,463	280,522	216,775	68,650	285,425	280,524	285,425					
EXCESS APPRO/ (FUNDING)			*****													
TOTAL	151,462	178,184	*****	213,059	67,463	280,522	216,775	68,650	285,425	280,524	285,425					

DEPT 014 DEPARTMENT OF EDUCATION
 AGY 534 EDUCATION - CROWLEY'S RIDGE TECHNICAL INSTITUTE
 APPRO 710 FEDERAL OPERATIONS
 FUND FVT VOCATIONAL TECHNICAL SCHOOL(505)

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
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1999 - 01 BIENNIUM REQUESTS-----				-----RECOMMENDATIONS-----							
					---ACTUAL--- 97-98	---BUDGETED--- 98-99	---FY 1999 - 00--- REQUEST		---FY 2000 - 01--- REQUEST		-----EXECUTIVE-----		-----LEGISLATIVE-----					
000		FVT	534 710	B	151,462 4	178,184 4	213,059 4		216,775 4		255,524 4		260,425 4					
001		FVT	534 710 020 INSTRUCTION	C11			15,550 0		15,986 0									
	Upgrades are requested for instructional positions to provide the flexibility to hire from the private sector when necessary.																	
001		FVT	534 710 020 INSTRUCTION	C03			25,000 0		25,000 0		25,000		25,000					
	Crowley's Ridge Technical Institute requests appropriation to use federal funds for purchase of instructional equipment in the event that such funds become available.																	

DEPT 014 DEPARTMENT OF EDUCATION
AGY 534 EDUCATION - CROWLEY'S RIDGE TECHNICAL INSTITUTE
APPRO 710 FEDERAL OPERATIONS

FUND FVT VOCATIONAL TECHNICAL SCHOOL(505)

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
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1999 - 01 BIENNIUM REQUESTS-----						-----RECOMMENDATIONS-----					
					ACTUAL 97-98	BUDGETED 98-99	-----FY 1999 - 00-----			-----FY 2000 - 01-----			-----EXECUTIVE-----		-----LEGISLATIVE-----			
							REQUEST	REQUEST	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01				
001		FVT	534 710 020 INSTRUCTION	C09			0					0						
Crowley's Ridge Technical Institute requests additional appropriation to allow it's eligible instructional employees to participate in the career ladder program.																		
001		FVT	534 710 020 INSTRUCTION	C10			26,913					27,664						
Crowley's Ridge 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 534 EDUCATION - CROWLEY'S RIDGE TECHNICAL INSTITUTE
APPRO 710 FEDERAL OPERATIONS
FUND FVT VOCATIONAL TECHNICAL SCHOOL(505)

RANK BY APPROPRIATION

BR 264