

**ARKANSAS BUDGET SYSTEM
AGENCY PROGRAM COMMENTARY
2001-2003**

The increase in the budget is based on the funding formula that was established by the State Board of Vocational Education as required by Act 773 of 1991. The increase in maintenance and operation is needed due to the growth of the school. The school has grown from approximately 27,000 square feet in 1968 to over 96,000 square feet in 1997. The grounds and parking areas have increased by an additional 17 acres in two locations. Hours of operation at two state owned facilities and two leased facilities have increased by 25%. The funding formula establishes a base budget based on square footage of facilities, maintenance of existing inventory, enrollment of full-time and part-time students, and productivity. The increase in funds will be used for maintenance and operation in the following areas: Administration - Funds are needed for upgrading of network and maintenance of the network, internet access, Administrative Staff computer training, Financial Aid Electronic access (All financial aid paperwork, correspondence, banking transactions, etc. is done electronically, these changes have come about in the last two years and requires on going training for office personnel), printing of catalogs, handbooks, applications, brochures, recruiting of students, follow-up on graduates and completers which is an NCA priority. With constantly changing technology there is a need for on-going training of staff. General Instruction - Funds are needed for the Workforce Training Center (over 70 classes are offered for industry), networking of over 100 computers for the classrooms, library texts and subscriptions purchases required to meet NCA standards, funds for resale (approximately 9000 textbooks are purchased annually for resale), computer maintenance, upgrades, and internet access (daily usage of computers and printers in the classrooms contributes to excessive wear and frequent repairs), classroom supplies (growth in student population and changes in technology increases the cost of consumable supplies costs, e.g., computer paper, ink cartridges for printers, electronic supplies, air conditioning/heating supplies). Maintenance and operation - Increase in square footage, as mentioned above, requires additional funds to maintain. Funds are needed for daily upkeep of the grounds and facilities. Older buildings are in need of major repairs. Funds are needed to upgrade air conditioning and heating to become more efficient. Increased hours of operation at all facilities increases all utility bills. Travel - funds are necessary for administrators, support staff, faculty, and instructors to attend conference and training workshops to stay abreast of the latest in technological changes. (Mandatory changes within federal and state agencies has required major changes in financial aid and account procedures which require extensive training to update technology skills for administration and support staff). Changes in all full-time programs have led to extensive computer use for all instructional staff. Computer training has always been an on-going necessity for business related classes but current industry standards in all areas (auto mechanics, auto body, cosmetology, etc.) Requires staff to be knowledgeable in software and hardware. Replacement and upgrading of equipment - in order to graduate students who have the skills to compete in today's job market and to have classes for existing workforce, we must constantly replace and upgrade equipment in all areas of instruction. Extra Help, Part-Time Faculty, Instructional - funds are needed to employ instructional staff for the Workforce Training center. Persons of expertise in specific areas are required to instruct classes for the existing workforce. Professional Services Contracts - funds are needed to ensure the continued improvement of all campuses and safety features needed. (Example: architect, engineers) Building codes and OSHA requirements require consulting professional outside sources to ensure the school complies with governmental restraints.

| AGENCY | DIRECTOR | AGENCY PROGRAM COMMENTARY | PAGE |
|---------------------------|--|---------------------------|------|
| DELTA TECHNICAL INSTITUTE |  | BR21 | 304 |

DELTA TECHNICAL INSTITUTE - MARKED TREE, ARKANSAS
SUMMARY OF AUDIT FINDINGS
FOR THE YEAR ENDED JUNE 30, 1999

| Assets | | | | | Liabilities | | | Total Equity | | | | |
|----------------------|--------------|-----------|--------------|-----------|-------------|-----------|--------------|--------------|--|--|--|--|
| Cash and Equivalents | Fixed | Other | Total | Current | Long-Term | Total | | | | | | |
| \$ 1,168,726 | \$ 4,572,916 | \$ 91,937 | \$ 5,833,579 | \$ 39,647 | \$ 0 | \$ 39,647 | \$ 5,793,932 | | | | | |
| 20% | 78% | 2% | 100% | 1% | 0% | 1% | 99% | | | | | |

| Revenues | | | | | Expenditures | | | | | |
|--------------|------------------|--------------------|------------|--------------|----------------|---------------|------------------|----------------|------------|--------------|
| Student Fees | State Assistance | Federal Assistance | Other | Total | Administrative | Instructional | Student Services | Capital Outlay | Other | Total |
| \$ 305,504 | \$ 2,527,519 | \$ 396,154 | \$ 210,061 | \$ 3,439,238 | \$ 480,196 | \$ 1,950,504 | \$ 198,351 | \$ 6,686 | \$ 461,525 | \$ 3,097,262 |
| 9% | 73% | 12% | 6% | 100% | 16% | 63% | 6% | *% | 15% | 100% |

* Less than 1/2 percent

Findings

Using our present audit procedures and techniques, we noted substantial compliance with Arkansas fiscal and financial laws.

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

AGENCY TITLE 537 - DELTA VO-TECH SCHOOL

| | MALE | FEMALE | TOTAL | PERCENTAGE OF TOTAL |
|--|-----------|-----------|------------------|------------------------|
| WHITE EMPLOYEES | <u>24</u> | <u>34</u> | <u>58</u> | <u>92%</u> |
| BLACK EMPLOYEES | <u>1</u> | <u>4</u> | <u>5</u> | <u>8%</u> |
| EMPLOYEES OF OTHER RACIAL MINORITIES | <u>0</u> | <u>0</u> | <u>0</u> | <u>0%</u> |
| TOTAL EMPLOYED AS OF 08/05/00 | | | <u>5</u> | <u>8%</u> |
| DATE | | | TOTAL MINORITIES | |
| | | | <u>63</u> | <u>100%</u> |
| | | | TOTAL EMPLOYEES | |

Keith Stuck

 AGENCY DIRECTOR

**CASH FUND BALANCE DESCRIPTION
AS OF JUNE 30, 2000**

AGENCY: DELTA TECHNICAL INSTITUTE AGENCY #: 537

| ACCOUNT INFORMATION | | | | STATUTORY/OTHER RESTRICTIONS ON USE: |
|----------------------------|----------------|-------------|----------------------------------|---|
| FUND ACCT. | BALANCE | TYPE | LOCATION | |
| 184 | \$348,723.00 | CHECKING | MARKED TREE BANK MARKED TREE | WORKFORCE EDUCATION BILL OF 1997 - LOCAL BOARD HAS CONTROL OF ALL ASSETS, PERSONNEL, ALL RECORDS AND UNEXPECTED BALANCES TRANSFERRED FROM THE STATE BOARD |
| 184 | \$2,633.00 | SAVINGS | ARKANSAS BANK JONESBORO | |
| 184 | \$7,472.00 | SAVINGS | MARKED TREE BANK MARKED TREE | STATUTORY PROVISIONS FOR FEES, FINES, PENALITIES: A.C.A. 6-51-904 as amended. Local Board is authorized to exercise rights and privileges necessary for the management of the Technical Institute. |
| 184 | \$20,000.00 | CD | MARKED TREE BANK MARKED TREE | |
| 184 | \$55,825.00 | CD | MARKED TREE BANK MARKED TREE | |
| 184 | \$88,134.00 | CD | BANK OF HARRISBURG Harrisburg | REVENUE RECEIPTS CYCLE: Student tuitions, fees, bookstore sales, and other revenues are collected throughout the year. |
| 184 | \$397,986.00 | CD | FIRST DELTA BANK MARKED TREE | |
| 184 | \$395,591.00 | CD | BANK OF TRUMANN/Trumann | FUND BALANCE UTILIZATION: Funds are used for school operations. |
| 184 | \$85,000.00 | CD | FIRST COMMUNITYBANK JONESBORO | |
| 184 | \$24,646.00 | SAVINGS | FIRST DELTA BANK MARKED TREE | |
| ACCOUNT INFORMATION | | | | STATUTORY/OTHER RESTRICTIONS ON USE: |
| FUND ACCT. | BALANCE | TYPE | LOCATION | |
| | | | | |
| | | | | STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES: |
| | | | | |
| | | | | REVENUE RECEIPTS CYCLE: |
| | | | | |
| | | | | |
| | | | | FUND BALANCE UTILIZATION: |

A.C.A. 6-51-904

STATE AGENCY PUBLICATIONS

2001-2003 Biennium

Act 1276 of 1999

AGENCY: DELTA TECHNICAL INSTITUTE

AGENCY #: 537

| NAME OF PUBLICATION | STATUTORY AUTHORIZATION ACT # OR A.C.A. | REQUIRED FOR GOVERNOR AND/OR GENERAL ASSEMBLY ONLY | NUMBER OF COPIES PUBLISHED & DISTRIBUTED | REASON(S) FOR CONTINUED PUBLICATION AND DISTRIBUTION |
|---------------------|---|--|--|--|
| N/A | N/A | N/A | N/A | N/A |
| | | | | |
| | | | | |
| | | | | |

ARKANSAS BUDGET SYSTEM

DEPARTMENT APPROPRIATION SUMMARY

| AGENCY TITLE Delta Technical Institute | | 1999-01 Expenditures | | | | 2001-03 Biennium Request | | | | 2001-03 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 | 1999-00 | Pos. | 2000-01 | Pos. | 2001-02 | Pos. | 2002-03 | Pos. | 2001-02 | Pos. | 2002-03 | Pos. |
| B55 | Cash Operations | \$371,985 | 1 | \$866,853 | 2 | \$890,316 | 1 | \$892,336 | 1 | \$790,316 | 1 | \$792,336 | 1 |
| 711 | State Operations | 2,851,328 | 63 | 2,444,093 | 64 | 3,992,636 | 49 | 4,005,418 | 49 | 3,130,970 | 47 | 3,214,147 | 47 |
| 712 | Federal Operations | 140,924 | 2 | 182,253 | 2 | 239,288 | 2 | 239,288 | 2 | 139,288 | 2 | 139,288 | 2 |
| <u>Appropriations Not Requested</u> | | | | | | | | | | | | | |
| B81 | Delta Contingency | | | | | | | | | | | | |
| TOTALS | | \$3,364,237 | 66 | \$3,493,199 | 68 | \$5,122,240 | 52 | \$5,137,042 | 52 | \$4,060,574 | 50 | \$4,145,771 | 50 |
| Funding Sources | | | % of | | % of | | % of | | % of | | % of | | % of |
| Fund Balances | | \$1,124,376 | 23.8% | \$1,369,356 | 29.5% | \$1,150,316 | 21.0% | \$1,030,945 | 17.1% | \$1,150,316 | 25.9% | \$1,030,945 | 23.5% |
| General Revenues | | 2,100,358 | 44.4% | 2,197,461 | 47.3% | 2,945,695 | 53.7% | 2,943,648 | 54.7% | 2,253,060 | 50.7% | 2,305,740 | 52.5% |
| Special Revenues | | | | | | | | | | | | | |
| Federal Funds | | 140,924 | 3.0% | 182,253 | 3.9% | 239,288 | 4.4% | 239,288 | 4.4% | 139,288 | 3.1% | 139,288 | 3.2% |
| Contingency | | | | | | 250,714 | 4.6% | 249,995 | 4.6% | 0 | 0.0% | 0 | 0.0% |
| Reimbursements | | 182,585 | 3.8% | 232,378 | 5.0% | 232,378 | 4.2% | 232,378 | 4.3% | 232,378 | 5.2% | 232,378 | 5.3% |
| Workforce 2000 | | 568,385 | 12.0% | | | | | | | | | | |
| Cash Funds | | 616,965 | 13.0% | 647,813 | 14.0% | 670,945 | 12.2% | 681,911 | 12.7% | 670,945 | 13.1% | 681,911 | 13.6% |
| Merit Adjustment Funds | | | | 14,254 | 0.3% | | | | | | | | |
| Total Funding | | 4,733,593 | 100.0% | 4,643,515 | 100.0% | 5,489,336 | 100.0% | 5,378,165 | 100.0% | 4,445,987 | 100.0% | 4,390,262 | 100.0% |
| Excess Appro./ (Funding) | | (1,369,356) | | (1,150,316) | | (367,096) | | (241,123) | | (385,413) | | (244,491) | |
| TOTAL | | \$3,364,237 | | \$3,493,199 | | \$5,122,240 | | \$5,137,042 | | \$4,060,574 | | \$4,145,771 | |
| DEPARTMENT | | | | DIRECTOR | | | | | DEPARTMENT APPROPRIATION SUMMARY | | | | |
| Delta Technical Institute (537) | | | | Keith Steele | | | | | BR 40 309 | | | | |

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001 - 2003**

Funding for this appropriation is derived from tuition (\$30 to approximately \$35 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 pay plan increase of 2.6% each year over the FY01 salary levels, and related Personal Services Matching costs.

Change Level requests include appropriation for Extra Help. During the 82nd General Assembly, the number of Extra Help positions were reduced and Part Time Faculty positions were authorized in their place. A change in the method of collecting the State's retirement contribution, which is based on the number of positions budgeted, made it fiscally impossible to budget many of these positions. As a result of the expense for insurance associated with regular positions, no Part Time Faculty positions were included in the request, and the reallocation of funds for Extra Help will allow the Institute to provide needed services. Capital Outlay is requested for new and replacement equipment as needed and Contingency appropriation is requested to allow the Institute to respond quickly to the needs of business and industry.

The Executive Recommendation provides for the Agency Request, with the exception of Contingency.

| | | | | |
|---|--|---|---|------------------------|
| AGENCY Name: Department of Workforce Education – Delta Technical Institute Code: 537 | APPROPRIATION Name: Cash Operations Code: B55 | CASH FUND Name: Delta Voc Tech Cash Code: 184 | ANALYSIS OF BUDGET REQUEST BR20 | PAGE 310 |
|---|--|---|---|------------------------|

ARKANSAS BUDGET SYSTEM

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

| CHARACTER TITLE | -----EXPENDITURES----- | | | -----01-02 FISCAL YEAR----- | | | -----02-03 FISCAL YEAR----- | | | -----R E C O M M E N D A T I O N S----- | | | |
|-----------------------------|------------------------|------------------|----------------|-----------------------------|----------------|------------------|-----------------------------|----------------|------------------|---|------------------|-------------|-------|
| | 99-00 | 00-01 | 00-01 | BASE | CHANGE | TOTAL | BASE | CHANGE | TOTAL | EXECUTIVE | | LEGISLATIVE | |
| | ACTUAL | BUDGETED | AUTHORIZED | | | | | | | 01-02 | 02-03 | 01-02 | 02-03 |
| REGULAR SALARIES | 23,721 | 49,027 | 52,132 | 66,652 | -16,929 | 49,723 | 68,384 | -17,369 | 51,015 | 49,723 | 51,015 | | |
| NUMBER OF POSITIONS | 1 | 2 | 2 | 2 | -1 | 1 | 2 | -1 | 1 | 1 | 1 | | |
| EXTRA HELP | 1,260 | 150,000 | 150,000 | 150,000 | 16,929 | 166,929 | 150,000 | 17,369 | 167,369 | 166,929 | 167,369 | | |
| NUMBER OF POSITIONS | 2 | 2 | 2 | 2 | 25 | 27 | 2 | 25 | 27 | 17 | 17 | | |
| PERSONAL SERV MATCHING | 8,544 | 25,641 | 25,641 | 30,540 | -5,005 | 25,535 | 30,881 | -5,058 | 25,823 | 25,535 | 25,823 | | |
| OPERATING EXPENSES | 16,494 | 175,000 | 175,000 | 175,000 | 0 | 175,000 | 175,000 | 0 | 175,000 | 175,000 | 175,000 | | |
| CONF FEES & TRAVEL | 10,781 | 25,129 | 25,129 | 25,129 | 0 | 25,129 | 25,129 | 0 | 25,129 | 25,129 | 25,129 | | |
| PROF FEES & SERVICES | 105,295 | 142,056 | 98,000 | 98,000 | 0 | 98,000 | 98,000 | 0 | 98,000 | 98,000 | 98,000 | | |
| CAPITAL OUTLAY | 70,368 | 125,000 | 125,000 | 0 | 125,000 | 125,000 | 0 | 125,000 | 125,000 | 125,000 | 125,000 | | |
| DATA PROCESSING | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| RESALE | 135,522 | 175,000 | 125,000 | 125,000 | 0 | 125,000 | 125,000 | 0 | 125,000 | 125,000 | 125,000 | | |
| CONTINGENCY | 0 | 0 | 0 | 0 | 100,000 | 100,000 | 0 | 100,000 | 100,000 | 0 | 0 | | |
| DEBT SERVICE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| SPECIAL MAINTENANCE | 0 | 0 | 200,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| TOTAL | 371,985 | 866,853 | 975,992 | 670,321 | 219,995 | 890,316 | 672,394 | 219,942 | 892,336 | 799,316 | 792,336 | | |
| PROPOSED FUNDING SOURCES | | | ***** | | | | | | | | | | |
| FUND BALANCES | 1,124,376 | 1,369,356 | ***** | 1,150,316 | | 1,150,316 | 1,030,945 | | 1,030,945 | 1,150,316 | 1,030,945 | | |
| GENERAL REVENUES | | | ***** | | | | | | | | | | |
| SPECIAL REVENUES | | | ***** | | | | | | | | | | |
| FEDERAL FUNDS | | | ***** | | | | | | | | | | |
| STATE CENTRAL SERVICES FUND | | | ***** | | | | | | | | | | |
| NON-REVENUE RECEIPTS | | | ***** | | | | | | | | | | |
| CASH FUNDS | 616,965 | 647,813 | ***** | 550,950 | 119,995 | 670,945 | 561,969 | 119,942 | 681,911 | 670,945 | 681,911 | | |
| CONTINGENCY | | | ***** | | 100,000 | 100,000 | | 100,000 | 100,000 | | | | |
| TOTAL FUNDING | 1,741,341 | 2,017,169 | ***** | 1,701,266 | 219,995 | 1,921,261 | 1,592,914 | 219,942 | 1,812,856 | 1,821,261 | 1,712,856 | | |
| EXCESS APPRO/ (FUNDING) | (1,369,356) | (1,150,316) | ***** | (1,030,945) | | (1,030,945) | (920,520) | | (920,520) | (1,030,945) | (920,520) | | |
| TOTAL | 371,985 | 866,853 | ***** | 670,321 | 219,995 | 890,316 | 672,394 | 219,942 | 892,336 | 799,316 | 792,336 | | |

DEPT 014 DEPARTMENT OF EDUCATION
 AGY 537 DELTA TECHNICAL INSTITUTE
 APPRO 855 CASH OPERATIONS

Appropriation was established through the authority of the DFA Cash Holding Account

APPROPRIATION SUMMARY

BR 215

FUND 184 DELTA VOC TECH CASH(537)

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

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

| 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 |
|------|--|------|-------------------------------|-------------|-----------------|-------------------|-----------------------------|---------|--------------|----|-----------|----|-----------------|--------------|--------------|---------|---------|----|
| RANK | PROGRAM DESCRIPTION | FUND | ACCOUNTING INFORMATION | D E S | EXPENDITURES | | 2001 - 03 BIENNIAL REQUESTS | | | | | | RECOMMENDATIONS | | | | | |
| | | | | | ACTUAL 99-00 | BUDGETED 00-01 | FY 2001 - 02 | | FY 2002 - 03 | | EXECUTIVE | | LEGISLATIVE | | | | | |
| | | | | | | | REQUEST | REQUEST | | | | | | 2001-02 | 2002-03 | 2001-02 | 2002-03 | |
| 000 | | 184 | 537 B55 | B | 371,985 1 | 866,853 2 | 670,321 2 | | 672,394 2 | | | | | 670,321 2 | 672,394 2 | | | |
| 001 | | 184 | 537 B55 020 INSTRUCTION | C04 | | | -5,005 -1 | | -5,050 -1 | | | | | -5,005 -1 | -5,050 -1 | | | |
| | Part time faculty is being converted to extra help, which will save on insurance matching costs. | | | | | | | | | | | | | | | | | |
| 002 | | 184 | 537 B55 010 ADMINISTRATION | C07 | | | 100,000 0 | | 100,000 0 | | | | | | | | | |
| | Contingency cash appropriation is requested for unforeseen expenses in salaries, extra help, matching, maintenance & operation, travel, professional services contracts, capital outlay, and resale purchases. | | | | | | | | | | | | | | | | | |

DEPT 014 DEPARTMENT OF EDUCATION
AGY 537 DELTA TECHNICAL INSTITUTE
APPRO B55 CASH OPERATIONS
FUND 184 DELTA VOC TECH CASH(537)

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----- | | -----2001 - 03 BIENNIIUM REQUESTS----- | | -----R E C O M M E N D A T I O N S----- | | | |
|------|---------------------|------|----------------------------|-------------|------------------------|----------------|--|------------------------|---|---------|-----------------------|---------|
| | | | | | ---ACTUAL--- | ---BUDGETED--- | -----FY 2001 - 02----- | -----FY 2002 - 03----- | -----EXECUTIVE----- | | -----LEGISLATIVE----- | |
| | | | | | 99-00 | 00-01 | -----REQUEST----- | -----REQUEST----- | 2001-02 | 2002-03 | 2001-02 | 2002-03 |
| 105 | | 184 | 537 B55 020 INSTRUCTION | C03 | | | 125,000 0 | 125,000 0 | 125,000 | 125,000 | | |

This appropriation is needed for training aids which include shop equipment and computers. This will improve operations and upgrade present equipment.

PT 014 DEPARTMENT OF EDUCATION
 Y 537 DELTA TECHNICAL INSTITUTE
 PRO B55 CASH OPERATIONS
 ND 184 DELTA VOC TECH CASH(537)

RANK BY APPROPRIATION
 BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001 - 2003**

Delta Technical Institute operates a technology-training center in Jonesboro that responds to local industry training needs. The Marked Tree campus strives to prepare students for entry into a variety of occupations addressing local employment needs.

The Base Level for this General Revenue funded appropriation includes Regular Salary positions, Extra Help, and supporting operating expenses. During the 82nd General Assembly, Extra Help positions were exchanged for Part Time Faculty positions. This resulted in a much higher cost than anticipated when the method of collecting the State's insurance contribution was calculated based on budgeted positions. For this reason, the Institute is requesting Extra Help positions in exchange for the Part Time Faculty positions in the Change Level request. No Part Time Faculty positions are requested for the biennium. Additional requests include Operating Expenses and Capital Outlay to respond to the rapidly changing technologies used in the diversified marketplace in which our workers must compete, and Travel for staff development. Contingency appropriation is requested to allow the Institute to meet unforeseen needs from the business community. Various personnel requests are made, including two additional administrative positions and reclass requests.

The Executive Recommendation provides for the reallocation of positions to Extra Help, the request for Capital Outlay, and 5% above the Base Level each year for Operating Expenses. All recommendations above the Base Level are for appropriation only. Workforce 2000 funds are also made available to the Institute and will supplement the funds seen in this budget. Current law provides for appropriation and funding for Workforce 2000 to be transferred to the Institute on a monthly basis. The Institute is encouraged to engage the local communities and businesses it serves by developing a partnership to meet the local workforce education needs with emphasis on accountability and productivity. Local contributions along with state resources can provide a significant enhancement of the instructional programs.

| | | | | |
|---|---|---|---|-------------------------------|
| AGENCY Name: Department of Workforce Education – Delta Technical Institute Code: 537 | APPROPRIATION Name: State Operations Code: 711 | TREASURY FUND Name: Delta Technical Institute Code: ETD | ANALYSIS OF BUDGET REQUEST BR20 | PAGE 314 |
|---|---|---|---|-------------------------------|

ARKANSAS BUDGET SYSTEM

| CHARACTER TITLE | -----EXPENDITURES----- | | | -----01-02 FISCAL YEAR----- | | | -----02-03 FISCAL YEAR----- | | | -----R E C O M M E N D A T I O N S----- | | | |
|--------------------------|------------------------|------------------|------------------|-----------------------------|----------------|------------------|-----------------------------|----------------|------------------|---|------------------|-------------|-------|
| | 99-00 | 00-01 | 00-01 | CHANGE | | TOTAL | CHANGE | | TOTAL | EXECUTIVE | | LEGISLATIVE | |
| | ACTUAL | BUDGETED | AUTHORIZED APPRO | BASE | LEVEL | REQUEST | BASE | LEVEL | REQUEST | 01-02 | 02-03 | 01-02 | 02-03 |
| REGULAR SALARIES | 1,467,636 | 1,579,828 | 1,652,646 | 2,193,428 | -108,047 | 2,085,381 | 2,258,435 | -103,612 | 2,146,823 | 1,907,062 | 1,956,625 | | |
| NUMBER OF POSITIONS | 63 | 64 | 110 | 64 | -15 | 49 | 64 | -15 | 49 | 47 | 47 | | |
| EXTRA HELP | 25,931 | 30,000 | 56,500 | 30,000 | 287,793 | 317,793 | 30,000 | 295,273 | 325,273 | 317,793 | 325,273 | | |
| NUMBER OF POSITIONS | 10 | 10 | 10 | 10 | 65 | 75 | 10 | 65 | 75 | 60 | 60 | | |
| PERSONAL SERV MATCHING | 463,712 | 522,729 | 512,744 | 624,323 | 63,302 | 687,625 | 635,544 | 66,184 | 701,728 | 539,519 | 549,841 | | |
| OPERATING EXPENSES | 651,882 | 301,186 | 440,431 | 301,186 | 400,301 | 701,487 | 301,186 | 330,858 | 631,244 | 316,246 | 332,058 | | |
| CONF FEES & TRAVEL | 3,946 | 350 | 1,600 | 350 | 0 | 350 | 350 | 0 | 350 | 350 | 350 | | |
| PROF FEES & SERVICES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| CAPITAL OUTLAY | 224,229 | 10,000 | 0 | 0 | 50,000 | 50,000 | 0 | 50,000 | 50,000 | 50,000 | 50,000 | | |
| DATA PROCESSING | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| CONTINGENCY | 0 | 0 | 253,803 | 0 | 150,000 | 150,000 | 0 | 150,000 | 150,000 | 0 | 0 | | |
| PROMOTIONAL ITEMS | 13,992 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| TOTAL | 2,851,328 | 2,444,093 | 2,917,724 | 3,149,287 | 843,349 | 3,992,636 | 3,217,515 | 787,903 | 4,005,418 | 3,130,970 | 3,214,147 | | |
| PROPOSED FUNDING SOURCES | | | ***** | | | | | | | | | | |
| FUND BALANCES | | | ***** | | | | | | | | | | |
| GENERAL REVENUES | 2,100,358 | 2,197,461 | ***** | 2,253,060 | 692,635 | 2,945,695 | 2,305,740 | 637,908 | 2,943,648 | 2,253,060 | 2,305,740 | | |
| SPECIAL REVENUES | | | ***** | | | | | | | | | | |
| FEDERAL FUNDS | | | ***** | | | | | | | | | | |
| WORKFORCE 2000 | 568,305 | | ***** | | | | | | | | | | |
| CONTINGENCY | | | ***** | | 150,714 | 150,714 | | 149,995 | 149,995 | | | | |
| REIMBURSEMENTS | 182,585 | 232,378 | ***** | 232,378 | | 232,378 | 232,378 | | 232,378 | 232,378 | 232,378 | | |
| MERIT ADJUSTMENT | | 14,254 | ***** | | | | | | | | | | |
| TOTAL FUNDING | 2,851,328 | 2,444,093 | ***** | 2,485,438 | 843,349 | 3,328,787 | 2,538,118 | 787,903 | 3,326,821 | 2,485,438 | 2,538,118 | | |
| EXCESS APPRO/ (FUNDING) | | | ***** | 663,849 | | 663,849 | 679,397 | | 679,397 | 645,532 | 676,029 | | |
| TOTAL | 2,851,328 | 2,444,093 | ***** | 3,149,287 | 843,349 | 3,992,636 | 3,217,515 | 787,903 | 4,005,418 | 3,130,970 | 3,214,147 | | |

Budgeted exceeds Authorized due to transfers from Contingency.

APPROPRIATION SUMMARY

DEPT 014 DEPARTMENT OF EDUCATION
 AGY 537 DELTA TECHNICAL INSTITUTE
 APPRO 711 STATE OPERATIONS
 FUND ETD DELTA TECH INST-(537)

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

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

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 | | 2001 - 03 BIENNIAL REQUESTS | | | | | | RECOMMENDATIONS | | | | | |
| | | | | | ACTUAL | BUDGETED | FY 2001 - 02 | | FY 2002 - 03 | | | | EXECUTIVE | | LEGISLATIVE | | | |
| | | | | | 99-00 | 00-01 | REQUEST | REQUEST | REQUEST | REQUEST | REQUEST | REQUEST | 2001-02 | 2002-03 | 2001-02 | 2002-03 | | |
| 000 | | ETD | 537 711 | B | 2,851,328 63 | 2,444,893 64 | 3,149,287 64 | | | | | 3,217,515 64 | | | 3,843,894 47 | 3,110,686 47 | | |
| 001 | | ETD | 537 711 010 ADMINISTRATION | C05 | | | 74,246 0 | | | | | 74,246 0 | | | | | | |
| <p>To cover actual maintenance and operation Administration and General Instruction expenses at Delta Technical Institute. This appropriation is needed for Administration networking, internet access and maintenance, internet training usage, recruiting and follow-up of graduates and completers which is a NCA priority, Financial Aid electronic access, printing of consumer handbooks, and brochures. This appropriation will be used for: Industrial Training Center, classroom networking, catalogs, library text and subscriptions purchases required for NCA requirements, internet training usage, furniture to provide minimum handicap requirements, computer maintenance and upgrades.</p> | | | | | | | | | | | | | | | | | | |
| 001 | | ETD | 537 711 010 ADMINISTRATION | C10 | | | 85,261 0 | | | | | 91,913 0 | | | | | | |
| <p>These positions are responsible for managing the school and a budget that exceeds approximately 3.5 million dollars per year. The pay scale for both positions currently does not reflect the educational background or the experience required to perform the duties of the positions. Both positions are 12-month and require numerous overtime hours. Both positions must do research to keep up with current legislation and attend legislative meetings. As a stand alone agency with its own individual budget, it is necessary that job titles accurately designate each position's job tasks and duties and that the salaries are in line with education and industry pay standards.</p> | | | | | | | | | | | | | | | | | | |

DEPT 014 DEPARTMENT OF EDUCATION
AGY 537 DELTA TECHNICAL INSTITUTE
APPRO 711 STATE OPERATIONS
FUND ETD DELTA TECH INST-(537)

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 | | 2001 - 03 BIENNIIUM REQUESTS | | | | | | R E C O M M E N D A T I O N S | | | | | |
| | | | | | ACTUAL 99-00 | BUDGETED 00-01 | FY 2001 - 02 | | FY 2002 - 03 | | EXECUTIVE | | LEGISLATIVE | | | | | |
| | | | | | | | REQUEST | REQUEST | | | | | 2001-02 | 2002-03 | 2001-02 | 2002-03 | | |
| 001 | | ETD | 537 711 020 INSTRUCTION | C04 | | | 20,726 -16 | 21,265 -16 | | | | | 20,721 | 21,260 | | | | |
| <p>Job requirements and job responsibilities exceed those required by high school principals in the state. The Chief Academic Officer is required to supervise all instructional staff, act as curriculum coordinator, counsel with students, do all student scheduling, performs all electronic financial aid transmissions, and manages the library. Educational requirements are the same as principals, contracts are 12-month. Arkansas Association of Educational Administrators have the state average for a high school principal at \$53,013. The Chief Officer of Workforce Development is essential to the success of the school in meeting the specific needs of business/industry. This individual works closely with the Workforce Training Consortium of NE AR and is also responsible for helping to develop curriculum of continuing education and extension classes and developing a base of public support.</p> | | | | | | | | | | | | | | | | | | |
| 001 | | ETD | 537 711 020 INSTRUCTION | C05 | | | 219,838 0 | 219,838 0 | | | | | 15,860 | 30,872 | | | | |
| <p>To cover actual maintenance and operation general instruction expenses at Delta Technical Institute. These funds will be used for: Industrial training center, internet access and maintenance, classroom networking, financial aide electronic access and maintenance costs, catalogs, handbooks, and brochures, library text and subscriptions purchases required for NCA requirements, internet training usage, furniture to provide minimum handicap requirements, computer maintenance, and upgrades.</p> | | | | | | | | | | | | | | | | | | |
| 001 | | ETD | 537 711 020 INSTRUCTION | C10 | | | 73,977 0 | 80,097 0 | | | | | | | | | | |
| <p>This position is required for NCA accreditation. Currently there is a secretary that works in the library and is supervised by the Supervisor of Instruction who has master's degree in library science.</p> | | | | | | | | | | | | | | | | | | |

DEPT 014 DEPARTMENT OF EDUCATION
AGY 537 DELTA TECHNICAL INSTITUTE
APPRO 711 STATE OPERATIONS

RANK BY APPROPRIATION

BR 264

FUND ETD DELTA TECH INST-(537)

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----- | | -----2001 - 03 BIENNIAL REQUESTS----- | | | | | | -----RECOMMENDATIONS----- | | | | | |
| | | | | | ACTUAL | BUDGETED | FY 2001 - 02 | | FY 2002 - 03 | | EXECUTIVE | | LEGISLATIVE | | | | | |
| | | | | | 99-00 | 00-01 | REQUEST | REQUEST | 2001-02 | 2002-03 | 2001-02 | 2002-03 | | | | | | |
| 001 | | ETD | 537 711 030 PLANT MAINTENANCE & OPERATION | C04 | | | 31,268 0 | | | 32,025 0 | | | 1,295 | 1,329 | | | | |
| <p>This position is responsible for the maintenance of two campuses. The plant supervisor position requires a HVAC license, electrical experience, plumbing experience, construction experience, forklift, bobcat, and tractor experience. Currently the maintenance supervisor is responsible for all repairs and lawn care for both campuses. The current salary is not competitive and it has been difficult to find a qualified applicant.</p> | | | | | | | | | | | | | | | | | | |
| 001 | | ETD | 537 711 030 PLANT MAINTENANCE & OPERATION | C05 | | | 106,217 0 | | | 35,974 0 | | | | | | | | |
| <p>To cover actual maintenance and operation expense at Delta Technical Institute. This appropriation is needed because of increase in square footage in Jonesboro by over 20,000 square feet and leased footage in Trumann and Harrisburg by 5,000 square footage. Hours of operation for all sites have increased by 25% creating maintenance operation cost increases. Increases in water, sewer and garbage has attributed to the required use of a commercial garbage service county wide and increased cost to the school.</p> | | | | | | | | | | | | | | | | | | |
| 001 | | ETD | 537 711 040 STUDENT SERVICES | C04 | | | 31,801 1 | | | 32,550 1 | | | | | | | | |
| <p>The agency is requesting one additional position for a Bookstore Manager.</p> | | | | | | | | | | | | | | | | | | |

DEPT 014 DEPARTMENT OF EDUCATION
AGY 537 DELTA TECHNICAL INSTITUTE
APPRO 711 STATE OPERATIONS
FUND ETD DELTA TECH INST-(537)

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----- | | | | -----2001 - 03 BIENNIUM REQUESTS----- | | | | -----R E C O M M E N D A T I O N S----- | | | | | |
| | | | | | ---ACTUAL--- | | ---BUDGETED--- | | -FY 2001 - 02- | | -FY 2002 - 03- | | -----EXECUTIVE----- | | -----LEGISLATIVE----- | | | |
| | | | | | 99-00 | 00-01 | REQUEST | REQUEST | 2001-02 | 2002-03 | 2001-02 | 2002-03 | | | | | | |
| 002 | | ETD | 537 711 010 ADMINISTRATION | C07 | | | 150,000 0 | | | 150,000 0 | | | | | | | | |
| <p>Contingency state appropriation is requested for unforeseen expenses in salaries, extra help, matching, maintenance & operation, travel and capital outlay. Under separate institution funding, GAE and ABE are processed in this appropriation. This would allow flexibility with these budgets.</p> | | | | | | | | | | | | | | | | | | |
| 103 | | ETD | 537 711 TEC INFORMATION TECHNOLOGY | C08 | | | 50,000 0 | | | 50,000 0 | | | 50,000 | 50,000 | | | | |
| <p>Appropriation and funds are needed for capital outlay to expand the Distance Learning Center by computer and compressed video. Also, capital outlay appropriation is needed to cover GAE and ABE budgets. Funds are available and will be used to up grade desktop and laptop computers in the classroom to keep up with technology. Students need to have access to the latest technology in order to compete in today's workplace.</p> | | | | | | | | | | | | | | | | | | |

EPT 014 DEPARTMENT OF EDUCATION
 01Y 537 DELTA TECHNICAL INSTITUTE
 01PRO 711 STATE OPERATIONS
 01ND ETD DELTA TECH INST-(537)

RANK BY APPROPRIATION
 BR 264

**ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001 - 2003**

Funding for this appropriation is received from the Carl D. Perkins Vocational and Applied Technology Education Act, P.L. 101-392 and reimbursement programs such as the Jobs Training Partnership Act.

Base Level includes Extra Help and supporting operating expenses.

The Institute is requesting Base Level as well as Capital Outlay for new and replacement equipment, and Contingency appropriation to respond quickly to the needs of business and industry.

The Executive Recommendation provides for the Agency Request with the exception of Contingency appropriation.

| | | | | |
|---|---|---|---|------------------------|
| AGENCY Name: Department of Workforce Education – Delta Technical Institute Code: 537 | APPROPRIATION Name: Federal Operations Code: 712 | TREASURY FUND Name: Delta Technical Institute Code: FTD | ANALYSIS OF BUDGET REQUEST BR20 | PAGE 320 |
|---|---|---|---|------------------------|

ARKANSAS BUDGET SYSTEM

| CHARACTER TITLE | EXPENDITURES | | | 01-02 FISCAL YEAR | | | 02-03 FISCAL YEAR | | | RECOMMENDATIONS | | | |
|-----------------------------|----------------|----------------|------------------|-------------------|----------------|----------------|-------------------|----------------|----------------|-----------------|----------------|-------------|-------|
| | 99-00 | 00-01 | 00-01 | BASE | CHANGE LEVEL | TOTAL REQUEST | BASE | CHANGE LEVEL | TOTAL REQUEST | EXECUTIVE | | LEGISLATIVE | |
| | ACTUAL | BUDGETED | AUTHORIZED APPRO | | | | | | | 01-02 | 02-03 | 01-02 | 02-03 |
| EXTRA HELP | 38,203 | 22,775 | 25,700 | 22,775 | 0 | 22,775 | 22,775 | 0 | 22,775 | 22,775 | 22,775 | | |
| NUMBER OF POSITIONS | 2 | 2 | 2 | 2 | 0 | 2 | 2 | 0 | 2 | 2 | 2 | | |
| PERSONAL SERV MATCHING | 4,793 | 3,570 | 1,813 | 1,742 | 0 | 1,742 | 1,742 | 0 | 1,742 | 1,742 | 1,742 | | |
| OPERATING EXPENSES | 77,928 | 143,908 | 92,771 | 92,771 | 0 | 92,771 | 92,771 | 0 | 92,771 | 92,771 | 92,771 | | |
| CONF FEES & TRAVEL | 0 | 2,000 | 0 | 2,000 | 0 | 2,000 | 2,000 | 0 | 2,000 | 2,000 | 2,000 | | |
| PROF FEES & SERVICES | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| CAPITAL OUTLAY | 20,000 | 10,000 | 0 | 0 | 20,000 | 20,000 | 0 | 20,000 | 20,000 | 20,000 | 20,000 | | |
| DATA PROCESSING | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| CONTINGENCY | 0 | 0 | 0 | 0 | 100,000 | 100,000 | 0 | 100,000 | 100,000 | 0 | 0 | | |
| TOTAL | 149,924 | 182,253 | 110,204 | 119,208 | 120,000 | 239,208 | 119,208 | 120,000 | 239,208 | 139,208 | 139,208 | | |
| PROPOSED FUNDING SOURCES | | | ***** | | | | | | | | | | |
| FUND BALANCES | | | ***** | | | | | | | | | | |
| GENERAL REVENUES | | | ***** | | | | | | | | | | |
| SPECIAL REVENUES | | | ***** | | | | | | | | | | |
| FEDERAL FUNDS | 149,924 | 182,253 | ***** | 119,208 | 120,000 | 239,208 | 119,208 | 120,000 | 239,208 | 139,208 | 139,208 | | |
| STATE CENTRAL SERVICES FUND | | | ***** | | | | | | | | | | |
| NON-REVENUE RECEIPTS | | | ***** | | | | | | | | | | |
| CASH FUNDS | | | ***** | | | | | | | | | | |
| OTHER | | | ***** | | | | | | | | | | |
| TOTAL FUNDING | 149,924 | 182,253 | ***** | 119,208 | 120,000 | 239,208 | 119,208 | 120,000 | 239,208 | 139,208 | 139,208 | | |
| EXCESS APPRO/ (FUNDING) | | | ***** | | | | | | | | | | |
| TOTAL | 149,924 | 182,253 | ***** | 119,208 | 120,000 | 239,208 | 119,208 | 120,000 | 239,208 | 139,208 | 139,208 | | |

DEPT 014 DEPARTMENT OF EDUCATION
 AGY 537 DELTA TECHNICAL INSTITUTE
 APPRO 712 FEDERAL OPERATIONS
 FUND FID DELTA TECH INST-(537)

APPROPRIATION SUMMARY

Appropriation was established through the authority of the MFG Holding Account

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----- | | -----2001 - 03 BIENNIIUM REQUESTS----- | | | | | | -----RECOMMENDATIONS----- | | | | | |
| | | | | | ACTUAL | BUDGETED | -----FY 2001 - 02----- | | | -----FY 2002 - 03----- | | | -----EXECUTIVE----- | | -----LEGISLATIVE----- | | | |
| | | | | | 99-00 | 00-01 | -----REQUEST----- | | | -----REQUEST----- | | | 2001-02 | 2002-03 | 2001-02 | 2002-03 | | |
| 000 | | FTD | 537 712 | B | 140,924 | 162,253 | 119,288 | | | 119,288 | | | 119,288 | 119,288 | | | | |
| 001 | | FTD | 537 712 020 INSTRUCTION | C03 | | | 20,000 | | | 20,000 | | | 20,000 | 20,000 | | | | |
| Capital Outlay is requested for new and replacement equipment. | | | | | | | | | | | | | | | | | | |
| 002 | | FTD | 537 712 020 INSTRUCTION | C07 | | | 100,000 | | | 100,000 | | | | | | | | |
| Contingency federal appropriation is requested for unforeseen expenses in salaries, extra help, matching, maintenance & operation, travel and capital outlay. Under separate institution funding, Carl Perkins, Direct & Equitable, and Institutional Correctional are processed in this appropriation. This would allow flexibility with these funds. | | | | | | | | | | | | | | | | | | |

DEPT 014 DEPARTMENT OF EDUCATION
AGY 537 DELTA TECHNICAL INSTITUTE
APPRO 712 FEDERAL OPERATIONS
FUND FTD DELTA TECH INST-(537)

RANK BY APPROPRIATION
BR 264

ARKANSAS BUDGET SYSTEM

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

| CHARACTER TITLE | -----EXPENDITURES----- | | | -----01-02 FISCAL YEAR----- | | | -----02-03 FISCAL YEAR----- | | | -----R E C O M M E N D A T I O N S----- | | | |
|--|------------------------|-------------------|------------------------------|-----------------------------|-----------------|------------------|-----------------------------|-----------------|------------------|---|-------|-------------|-------|
| | 99-00 ACTUAL | 00-01 BUDGETED | 00-01 AUTHORIZED APPRO | BASE | CHANGE LEVEL | TOTAL REQUEST | BASE | CHANGE LEVEL | TOTAL REQUEST | EXECUTIVE | | LEGISLATIVE | |
| | | | | | | | | | | 01-02 | 02-03 | 01-02 | 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 537 DELTA TECHNICAL INSTITUTE
 PPRO B01 DELTA CONTINGENCY
 UND 537 DELTA TECH INST CONTINGENCY-(537)

APPROPRIATION SUMMARY

BR 215