

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

Delta Technical Institute is requesting an increase in maintenance and operation funding, which is greatly 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 seventeen acres in two locations. Hours of operation at two state-owned facilities and two leased facilities have increased by 25 per cent.

In order to maintain the existing approved diploma 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.

Funds are needed for networking and maintenance of the network, Internet access, administrative computer training, financial aid electronic access. All financial aid paperwork, correspondence, banking transactions are now done electronically. This is a change that has come about in the last two years and requires on-going training for office personnel. We also need funds for printing of catalogs, handbooks, applications, brochures, recruiting of students, and follow up on graduates and completers, which is an NCA priority.

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.

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

AGENCY DELTA TECHNICAL INSTITUTE	DIRECTOR 	AGENCY PROGRAM COMMENTARY BR21	PAGE 442
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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.
B55	Cash Operations	\$280,960	2	\$567,865	1	\$974,186	1	\$975,902	1	\$974,186	1	\$975,902	1
711	State Operations	2,326,983	45	1,867,715	43	3,132,167	46	3,194,468	46	2,858,615	46	2,917,724	46
712	Federal Operations	128,316	0	155,351	0	118,284	0	118,284	0	118,284	0	118,284	0
TOTALS		\$2,736,259	47	\$2,590,931	44	\$4,224,637	47	\$4,288,654	47	\$3,951,085	47	\$4,011,910	47
Funding Sources			% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances		778,085	22.0%	796,912	23.5%	796,912	15.9%	796,912	15.7%	796,912	17.5%	796,912	17.3%
General Revenues		1,595,200	45.1%	1,624,626	48.0%	2,655,991	52.9%	2,718,266	53.5%	2,188,070	48.1%	2,235,259	48.6%
Federal Funds		128,316	3.6%	155,351	4.6%	118,284	2.4%	118,284	2.3%	118,284	2.6%	118,284	2.6%
Contingency						253,803	5.1%	253,803	5.0%	253,803	5.6%	253,803	5.5%
Reimbursements		218,429	6.2%	221,631	6.5%	218,693	4.4%	218,619	4.3%	218,619	4.8%	218,693	4.8%
Marketing & Redistribution		20,904	0.6%										
Workforce 2000		304,378	8.6%										
Cash Funds		476,211	13.5%	567,865	16.8%	974,186	19.3%	975,902	19.2%	974,186	21.4%	975,902	21.2%
Merit Adjustment Fund		11,648	0.4%	21,458	0.6%								
Total Funding		3,533,171	100.0%	3,387,843	100.0%	5,017,869	100.0%	5,081,786	100.0%	4,549,874	100.0%	4,598,853	100.0%
Excess Appro./ (Funding)		(796,912)		(796,912)		(793,232)		(793,132)		(598,789)		(586,943)	
TOTAL		\$2,736,259		\$2,590,931		\$4,224,637		\$4,288,654		\$3,951,085		\$4,011,910	
DEPARTMENT				DIRECTOR					DEPARTMENT APPROPRIATION SUMMARY				
Delta Technical Institute (537)				Keith Steele					BR 40				

*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**

Funding for this appropriation is derived from tuition, 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 – 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 444
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ARKANSAS BUDGET SYSTEM

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	23,498	21,370	0	22,404	28,309	50,713	23,031	29,101	52,132	50,713	52,132		
NUMBER OF POSITIONS	2	1	1	1	0	1	1	0	1	1	1		
EXTRA HELP	2,570	115,000	0	115,000	35,000	150,000	115,000	35,000	150,000	150,000	150,000		
NUMBER OF POSITIONS	2	2	2	2	0	2	2	0	2	2	2		
PERSONAL SERV MATCHING	7,057	16,810	0	16,726	8,618	25,344	16,859	8,782	25,641	25,344	25,641		
OPERATING EXPENSES	17,758	108,904	0	108,904	66,096	175,000	108,904	66,096	175,000	175,000	175,000		
CONF FEES & TRAVEL	10,172	11,302	0	5,302	19,827	25,129	5,302	19,827	25,129	25,129	25,129		
PROF FEES & SERVICES	83,250	97,479	0	97,479	521	98,000	97,479	521	98,000	98,000	98,000		
CAPITAL OUTLAY	4,688	75,000	0	0	125,000	125,000	0	125,000	125,000	125,000	125,000		
RESALE	104,021	122,000	0	122,000	3,000	125,000	122,000	3,000	125,000	125,000	125,000		
DEBT SERVICE	27,946	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	280,960	567,865	0	487,815	486,371	974,186	488,575	487,327	975,902	974,186	975,902		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES	601,661	796,912	*****	796,912		796,912	796,912		796,912	796,912	796,912		
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS	976,211	567,865	*****	487,815	486,371	974,186	488,575	487,327	975,902	974,186	975,902		
OTHER			*****										
TOTAL FUNDING	1,077,872	1,364,777	*****	1,284,727	486,371	1,771,098	1,285,487	487,327	1,772,814	1,771,098	1,772,814		
EXCESS APPRO/ (FUNDING)	(796,912)	(796,912)	*****	(796,912)		(796,912)	(796,912)		(796,912)	(796,912)	(796,912)		
TOTAL	280,960	567,865	*****	487,815	486,371	974,186	488,575	487,327	975,902	974,186	975,902		

DEPT 014 DEPARTMENT OF EDUCATION
 AGY 537 EDUCATION - DELTA TECHNICAL INSTITUTE
 APPRO B55 CASH OPERATIONS

APPROPRIATION SUMMARY

BR 215

FUND 184 DELTA VOC TECH CASH(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-----		-----1999 - 01 BIENNIUM REQUESTS-----				-----RECOMMENDATIONS-----							
					---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		184	537 B55	B	280,960 2	567,865 1	487,815 1			488,575 1				522,064 1	523,780 1			
001		184	537 B55 020 INSTRUCTION	C01			66,096 0			66,096 0				66,096 1	66,096 1			
<p>GAE, ABE, Direct & Equitable, Institutional Correctional programs will be separately funded and operated through the cash fund in the next biennium. This is a request for appropriation to cover this.</p>																		
001		184	537 B55 020 INSTRUCTION	C03			141,129 0			141,129 0				141,129 1	141,129 1			
<p>These funds are needed for renovation of buildings on the Marked Tree Campus that age has deteriorated. Funds are also needed for academic classrooms for ASU classes.</p>																		

DEPT 014 DEPARTMENT OF EDUCATION
AGY 537 EDUCATION - 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-----		-----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	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01		
001		184	537 B55 020 INSTRUCTION	C05			37,678 0							37,678 0		37,678	37,678		
<p>Additional appropriation is requested to cover GAE, ABE, Direct & Equitable, and Institutional Correctional reimbursement of salaries.</p>																			
001		184	537 B55 020 INSTRUCTION	C06			3,698 0							3,698 0		3,698	3,698		
<p>Appropriation is necessary for faculty and instructors to attend conferences and educational training seminars so they can stay abreast of the latest in technological changes. Appropriation is needed for GAE reimbursement of conference travel.</p>																			
001		184	537 B55 020 INSTRUCTION	C07			200,521 0							200,521 0		200,521	200,521		
<p>Delta Technical Institute and Arkansas State University have a Memorandum of Understanding to offer college courses leading to an Associate Degree. The University of Arkansas and the technical institutes have an agreement to offer performance based teacher education. Delta Technical Institute and NJATC Electrical apprenticeship and Jonesboro Area Plumbers Apprenticeship have an understanding to offer classes.</p>																			

DEPT 014 DEPARTMENT OF EDUCATION
AGY 537 EDUCATION - 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		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		184	537 B55 020 INSTRUCTION	C10			34,249 0	35,205 0										
<p>Delta 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		184	537 B55 040 STUDENT SERVICES	C07			3,000 0	3,000 0					3,000	3,000				
<p>Additional appropriation is needed for resale of textbooks and vocational supplies, due to increasing costs and growing enrollment.</p>																		

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

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.

Delta Tech 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.

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	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Department of Workforce Education – Delta Technical Institute	Name: State Operations	Name: Vocational Technical Schools		449
Code: 537	Code: 711	Code: EJA	BR20	

ARKANSAS BUDGET SYSTEM

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	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							99-00	00-01	99-00	00-01
REGULAR SALARIES	1,154,312	1,275,446	0	1,390,720	450,087	1,840,807	1,429,658	462,663	1,892,321	1,607,178	1,652,646		
NUMBER OF POSITIONS	45	43	43	46	0	46	46	0	46	46	46		
EXTRA HELP	199,311	56,500	0	56,500	0	56,500	56,500	0	56,500	56,500	56,500		
NUMBER OF POSITIONS	57	64	64	64	0	64	64	0	64	64	64		
PERSONAL SERV MATCHING	346,764	402,407	0	444,584	94,442	539,026	452,761	97,052	549,813	499,103	512,744		
OPERATING EXPENSES	518,025	121,762	0	121,762	318,669	440,431	121,762	318,669	440,431	440,431	440,431		
CONF FEES & TRAVEL	572	1,600	0	1,600	0	1,600	1,600	0	1,600	1,600	1,600		
PROF FEES & SERVICES	0	0	0	0	0	0	0	0	0	0	0		
CAPITAL OUTLAY	102,039	10,000	0	0	0	0	0	0	0	0	0		
CONTINGENCY	0	0	0	0	253,803	253,803	0	253,803	253,803	253,803	253,803		
PROMOTIONAL ITEMS	5,960	0	0	0	0	0	0	0	0	0	0		
TOTAL	2,326,983	1,867,715	0	2,015,166	1,117,001	3,132,167	2,062,281	1,132,187	3,194,468	2,858,615	2,917,724		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES	176,429		*****										
GENERAL REVENUES	1,595,200	1,624,626	*****	1,796,473	859,518	2,655,991	1,843,662	874,604	2,718,266	2,188,070	2,235,259		
SPECIAL REVENUES			*****										
CONTINGENCY			*****		253,803	253,803		253,803	253,803	253,803	253,803		
REIMBURSEMENTS	218,429	221,631	*****	218,693		218,693	218,619		218,619	218,693	218,619		
MARKETING & REDISTRIBUTION	20,904		*****										
WORKFORCE 2000 FUND	304,378		*****										
MERIT ADJUSTMENT FUND	11,648	21,458	*****										
TOTAL FUNDING	2,326,983	1,867,715	*****	2,015,166	1,117,001	3,132,167	2,062,281	1,132,187	3,194,468	2,858,615	2,917,724		
EXCESS APPRO/ (FUNDING)			*****		3,680	3,680		3,700	3,700	198,049	210,043		
TOTAL	2,326,983	1,867,715	*****	2,015,166	1,117,001	3,132,167	2,062,281	1,132,187	3,194,468	2,858,615	2,917,724		

DEPT 014 DEPARTMENT OF EDUCATION
 AGY 537 EDUCATION - DELTA TECHNICAL INSTITUTE
 APPRO 711 STATE OPERATIONS
 FUND EJA VOCATIONAL TECHNICAL SCHOOLS-(590)

The number of Base Level positions exceeds the number Budgeted due to transfer of Positions from the holding account.

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 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		EJA	537 711	B	2,326,983 45	1,867,715 43	2,015,166 46			2,062,281 46				2,286,143 46	2,345,252 46			
001		EJA	537 711 020 INSTRUCTION	C11			25,590 0			26,303 0								
Delta Technical Institute requests an upgrade of one instructor position. This is necessary to have the flexibility to pay higher salaries to attract vocational instructors who can make more money working in their respective fields.																		
001		EJA	537 711 030 PLANT MAINTENANCE & OPERATION	C09			1,924 0			1,976 0								
Funds are requested to allow maintenance employees to participate in the career ladder advancement program.																		

DEPT 014 DEPARTMENT OF EDUCATION
AGY 537 EDUCATION - DELTA TECHNICAL INSTITUTE
APPRO 711 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	BUDGETED	FY 1999 - 00			FY 2000 - 01			EXECUTIVE		LEGISLATIVE			
					97-98	98-99	REQUEST	REQUEST	REQUEST	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01			
001		EJA	537 711 010 ADMINISTRATION	C01			55,500			55,500					55,500	55,500		
<p>Additional appropriation is requested to cover actual maintenance and operation/Administration expenses at Delta Technical Institute. These funds are 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 catalogs, handbooks, and brochures.</p>																		
001		EJA	537 711 040 STUDENT SERVICES	C09			0			0								
<p>Funds are requested to allow student service employees to participate in the career ladder advancement program.</p>																		
001		EJA	537 711 010 ADMINISTRATION	C09			0			0								
<p>Delta Technical Institute requests additional appropriation so that its eligible administrative employees can participate in the career ladder advancement program.</p>																		

DEPT 014 DEPARTMENT OF EDUCATION
AGY 537 EDUCATION - DELTA TECHNICAL INSTITUTE
APPRO 711 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-----				-----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	537 711 010 ADMINISTRATION	C10			1,971 0	2,026 0											
<p>Delta 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.</p>																			
001		EJA	537 711 020 INSTRUCTION	C01			348,803 0	348,803 0	348,803	348,803									
<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 aid 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, upgrades, and internet maintenance. We also request contingency appropriation for unforeseen expenses and to meet training needs of business and industry.</p>																			
001		EJA	537 711 020 INSTRUCTION	C03			0 0	0 0											
<p>Funds are necessary for replacement and upgrading of existing equipment to meet technological changes..</p>																			

DEPT 014 DEPARTMENT OF EDUCATION
AGY 537 EDUCATION - DELTA TECHNICAL INSTITUTE
APPRO 711 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	-----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---		---REQUEST---		---EXECUTIVE---		---LEGISLATIVE---			
					ACTUAL	BUDGETED	97-98	98-99	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01				
001		EJA	537 711 020 INSTRUCTION	C06			0				0							
Conference travel funds are needed to keep faculty abreast of technological changes.																		
001		EJA	537 711 020 INSTRUCTION	C07			0				0							
Contingency appropriation is requested for unforeseen expenses.																		
001		EJA	537 711 020 INSTRUCTION	C09			1,756				1,804							
Funds are requested to allow instructional employees to participate in the career ladder advancement program.																		

DEPT 014 DEPARTMENT OF EDUCATION
AGY 537 EDUCATION - DELTA TECHNICAL INSTITUTE
APPRO 711 STATE OPERATIONS
FUND EJA VOCATIONAL TECHNICAL SCHOOLS-(590)

RANK BY APPROPRIATION
BR 264

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

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 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 – Delta Technical Institute Code: 537	APPROPRIATION Name: Federal Operations Code: 712	TREASURY FUND Name: Vocational Technical Schools Code: FVT	ANALYSIS OF BUDGET REQUEST BR20	PAGE 457
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ARKANSAS BUDGET SYSTEM

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	99-00		TOTAL	00-01		TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	CHANGE LEVEL	REQUEST	BASE	CHANGE LEVEL	REQUEST	99-00	00-01	99-00	00-01
EXTRA HELP	11,532	23,700	0	23,700	0	23,700	23,700	0	23,700	23,700	23,700		
NUMBER OF POSITIONS	2	2	2	2	0	2	2	0	2	2	2		
PERSONAL SERV MATCHING	1,376	3,880	0	1,813	0	1,813	1,813	0	1,813	1,813	1,813		
OPERATING EXPENSES	80,866	92,771	0	92,771	0	92,771	92,771	0	92,771	92,771	92,771		
CAPITAL OUTLAY	34,542	35,000	0	0	0	0	0	0	0	0	0		
TOTAL	128,316	155,351	0	118,284	0	118,284	118,284	0	118,284	118,284	118,284		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS	128,316	155,351	*****	118,284		118,284	118,284		118,284	118,284	118,284		
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	128,316	155,351	*****	118,284		118,284	118,284		118,284	118,284	118,284		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	128,316	155,351	*****	118,284		118,284	118,284		118,284	118,284	118,284		

DEPT 014 DEPARTMENT OF EDUCATION
 AGY 537 EDUCATION - DELTA TECHNICAL INSTITUTE
 APPRO 712 FEDERAL OPERATIONS
 FUND FVT VOCATIONAL TECHNICAL SCHOOL(505)

APPROPRIATION SUMMARY

BR 215