

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
AGENCY PROGRAM COMMENTARY
2003 - 2005

CASH REVENUES

- 1) The change level appropriation request for FETI is \$100,000 FY03-04 & \$100,000 FY04-05 in Renovation & Repair/Construction. The welding lab must be expanded to accommodate additional students and to house additional equipment to meet the training requests of business and industry. Additional classrooms and labs are needed to accommodate the electrical and mechanical training needs of business and industry and the apprenticeship programs driven by area employers.
- 2) The change level appropriation request for FETI is \$50,000 FY03-04 & \$50,000 FY04-05 in Capital Outlay. Instructional equipment must be purchased for business and industry classes and grant-supported apprenticeship training.
- 3) The change level appropriation request for FETI is for \$50,000 FY03-04 & \$51,000 FY04-05 in Resale. This additional appropriation will be utilized to cover the additional cost of books, supplies, and tool kits for expanded computer technology programs to be implemented. The additional appropriation would also cover the cost of collegiate textbooks sold through FETI's bookstore in partnership with a college or university offering courses on FETI's campus.
- 4) The change level appropriation request for FETI is \$34,500 FY03-04 & \$34,500 FY04-05 in Operating Expenses. This is to accommodate renovation and repair/construction, and as well as accommodate additional students and equipment to meet training needs of business and industry.
- 5) The change level appropriation request for FETI is \$2,400 FY03-04 & \$2,400 FY04-05 in Professional Fees & Services for anticipated remodeling repairs to current facilities.

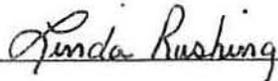
AGENCY: 543 - Forest Echoes Technical Institute	DIRECTOR: <i>Linda Rushing</i>	AGENCY PROGRAM COMMENTARY	PAGE 372
---	--	--	------------------------

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
AGENCY PROGRAM COMMENTARY
2003 - 2005

The budget of Forest Echoes Technical Institute (FETI) represents the financial resources necessary to provide a variety of educational opportunities for individuals in a seven-county service area. FETI provides vocational-technical training through ten well-established full and part-time occupational programs, numerous short-term training programs, and extension courses offered by the institution. Other types of training provided by FETI include adult education, workplace education, business and industry training, and apprenticeship training. The credentialing levels of educational services include certificates of proficiency, technical certificates, diplomas, and articulated credit toward an Associate of Applied Science Degree (AASD) with the University of Arkansas at Monticello (UAM). Two institutions of higher education (UAM & UCA) provide graduate and undergraduates college courses on FETI's campus and/or through FETI's Compressed Interactive Video (CIV) Lab.

GENERAL REVENUES

- 1) The Rank Number One change level request for FETI is \$150,000 FY03-04 & \$153,000 FY04-05 in Maintenance and Operation. This is to restore the prior year 5% and 2% budget reductions. Additional funds are also needed for increased maintenance and operation costs because FETI's base budget has not received adequate increases to keep pace with the institution's facility expansions and the addition of new training programs driven by business and industry.
- 2) The Rank Number Two change level request for FETI is for Extra Help in the amount of \$156,000 FY03-04 & \$162,000 FY04-05. It is imperative that the institution has funds for extra help positions to continue its efforts to provide flexible and non-traditional scheduling of credit- and non-credit hour courses to meet the needs of "rotation shift" workers, non-traditional students, and business and industry.
- 3) The Rank Number Three change level request for \$123,000 FY03-04 & \$125,000 FY04-05 is to fund information technology projects. Funds will be utilized to upgrade and maintain the institution's existing technology infrastructure, acquire hardware and software for instructional programs, and purchase other equipment for technological training in programs such as Cisco, Instrumentation, etc.
- 4) The Rank Number Four change level is for the Reclassification of President's Position to non-classified to give the local board greater flexibility in keeping with Act 803. Sec. 9 of 1997.

AGENCY: 543 - Forest Echoes Technical Institute	DIRECTOR: 	AGENCY PROGRAM COMMENTARY	PAGE 371
--	---	--	-------------------------------

DIVISION OF LEGISLATIVE AUDIT
AUDIT OF
FOREST ECHOES VOCATIONAL TECHNICAL SCHOOL
FOR THE YEAR ENDED JUNE 30, 2001

Findings

During our examination of accounts receivable we noted the following:

- A. Forest Echoes wrote off accounts receivable of \$31,125 without completing the abatement process as outlined in Part II, Chapter 21 of the State Accounting Procedures Manual.
- B. Adequate documentation supporting the \$31,125 written off was not available.
- C. Accounts receivable per the subsidiary ledger exceeded accounts receivable per the general ledger by \$46,310.
- D. Unrecorded accounts receivable of \$22,218.

Recommendations

- Complete the abatement process for the write-off of \$31,125 of accounts receivable as outlined in Part II, Chapter 21 of the State Accounting Manual.
- Provide adequate documentation supporting accounts receivable of \$31,125 that were written off.
- Reconcile the subsidiary ledger to the general ledger control account.
- Record accounts receivable of \$22,218.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
 EMPLOYMENT SUMMARY
 Required by: A.C.A. 19-4-307

AGENCY TITLE: 0543 FOREST ECHOES TECH INSTITUTE

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	<u>6</u>	<u>12</u>	<u>18</u>	<u>95%</u>
BLACK EMPLOYEES	<u>0</u>	<u>1</u>	<u>1</u>	<u>5%</u>
EMPLOYEES OF OTHER RACIAL MINORITIES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0%</u>
TOTAL EMPLOYED AS OF			<u>1</u>	<u>5%</u>
			<u>TOTAL MINORITIES</u>	
			<u>19</u>	<u>100%</u>
			<u>TOTAL EMPLOYEES</u>	

08/05/2002
DATE

Linda Rusting

 AGENCY DIRECTOR

CASH FUND BALANCE DESCRIPTION
AS OF JUNE 30, 2002

AGENCY: 543 - Forest Echoes Technical Institute

ACCOUNT INFORMATION				STATUTORY/OTHER RESTRICTIONS ON USE:
FUND ACCT.	BALANCE	TYPE	LOCATION	
196	\$116,380.42	checking	First National Bank, Crossett	A.C.A. 6-51-904 as amended.establishes that the agency can use funds collected to reimburse expenses and otherwise carry on the functions of the property
	184,102.83	checking	First National Bank, Crossett	STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES: A.C.A 6-51-904 as amended authorizes the agency to co collect tuition and fees. REVENUE RECEIPTS CYCLE: Tuition and fees are collected throughout the year. FUND BALANCE UTILIZATION: These funds are used primarily for purchase of resale items, to fund additional extra help salaries, and maintenance and operating systems.
	34,085.12	savings	First National Bank, Crossett	
	92,465.87	savings	Community Bank, Crossett	
ACCOUNT INFORMATION				STATUTORY/OTHER RESTRICTIONS ON USE:
FUND ACCT.	BALANCE	TYPE	LOCATION	
				A.C.A. 6-51-904 as amended.establishes that the agency can use funds collected to reimburse expenses and otherwise carry on the functions of the property
				STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES: A.C.A 6-51-904 as amended authorizes the agency to co collect tuition and fees. REVENUE RECEIPTS CYCLE: Tuition and fees are collected throughout the year. FUND BALANCE UTILIZATION: These funds are used primarily for purchase of resale items, to fund additional extra help salaries, and maintenance and operating systems.

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
STATE AGENCY PUBLICATIONS**

Fiscal Year 2002-2003

Required by: A.C.A. 25-1-204

AGENCY: 543 - Forest Echoes Technical Institute

NAME OF PUBLICATION	STATUTORY AUTHORIZATION	PUBLICATION REQUIRED FOR GOVERNOR AND/OR GENERAL ASSEMBLY ONLY	NUMBER OF COPIES PUBLISHED	REASON(S) FOR CONTINUED PUBLICATION AND DISTRIBUTION
NONE				

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Department Appropriation Summary

Agency Name FOREST ECHOES TECHNICAL INSTITUTE
Agency Code 543

Code	Appropriation Name	2001-02		2002-03		Agency Request				Executive Recommendation			
		Actual		Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
715	Forest Echoes - State Operations	1,299,710		1,391,823	21	1,743,946	21	1,777,519	21	1,720,652	21	1,753,273	21
909	Forest Echoes - Fed Operations	29,703		22,838	0	22,838	0	22,838	0	22,838	0	22,838	0
B57	Forest Echoes - Cash Operations	242,320		1,171,049	9	1,290,478	9	1,295,549	9	1,290,478	9	1,295,549	9
Grand Total		1,571,733		2,585,710	30	3,057,262	30	3,095,906	30	3,033,968	30	3,071,660	30

Funding Sources			% of Total										
Name	Code												
Fund Balance	4000005	411,536	20.1	472,986	18.3	0	0.0	0	0.0	0	0.0	0	0.0
General Revenue	4000010	1,039,797	50.8	1,011,725	39.1	1,492,678	48.8	1,522,714	49.2	1,126,734	41.9	1,144,292	42.1
Federal Revenue	4000020	29,703	1.5	22,838	0.9	22,838	0.7	22,838	0.7	22,838	0.8	22,838	0.8
Cash Funds	4000045	303,770	14.9	698,063	27.0	1,290,478	42.2	1,295,549	41.9	1,290,478	47.9	1,295,549	47.7
Merit Adjustment	4000055	0	0.0	4,826	0.2	0	0.0	0	0.0	0	0.0	0	0.0
Workforce 20000	4000060	259,913	12.7	227,280	8.8	227,280	7.4	227,280	7.3	227,280	8.4	227,280	8.4
Adult Basic/General Adult	4000065	0	0.0	147,992	5.7	23,988	0.7	27,525	0.9	23,988	0.9	27,525	1.0
Total Funding		2,044,719	100.0	2,585,710	100.0	3,057,262	100.0	3,095,906	100.0	2,691,318	100.0	2,717,484	100.0
Excess Appro/(Funding)		(472,986)		0		0		0		342,650		354,176	
Grand Total		1,571,733		2,585,710		3,057,262		3,095,906		3,033,968		3,071,660	

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
DEPARTMENT PROGRAM SUMMARY**

AGENCY TITLE	2001-03 Expenditures				2003-05 Biennium Request				2003-05 Executive Recommendation			
	Actual 2001-02	No. of Pos.	Budgeted 2002-03	No. of Pos.	Year 1 2003-04	No. of Pos.	Year 2 2004-05	No. of Pos.	Year 1 2003-04	No. of Pos.	Year 2 2004-05	No. of Pos.
543-Forest Echoes Technical Institute												
Administration and Support	\$314,347		\$517,142	6	\$596,166	6	\$588,222	6	\$591,624	6	\$583,615	6
Education and Training	1,257,386		2,068,568	24	2,461,096	24	2,507,684	24	2,442,344	24	2,488,045	24
TOTALS	\$1,571,733		\$2,585,710	30	\$3,057,262	30	\$3,095,906	30	\$3,033,968	30	\$3,071,660	30
Funding Sources		% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances	\$411,536	20.1%	\$472,986	18.3%	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
General Revenue	1,039,797	50.8%	1,011,725	39.1%	1,492,678	48.8%	1,522,714	49.2%	1,126,734	41.9%	1,144,292	42.1%
Federal Revenue	29,703	1.5%	22,838	0.9%	22,838	0.7%	22,838	0.7%	22,838	0.8%	22,838	0.8%
Cash Funds	303,770	14.9%	698,063	27.0%	1,290,478	42.2%	1,295,549	41.9%	1,290,478	47.9%	1,295,549	47.7%
Merit Adjustment	0	0.0%	4,826	0.2%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Workforce 2000	259,913	12.7%	227,280	8.8%	227,280	7.4%	227,280	7.3%	227,280	8.4%	227,280	8.4%
Adult Basic/General Adult	0	0.0%	147,992	5.7%	23,988	0.8%	27,525	0.9%	23,988	0.9%	27,525	1.0%
Total Funding	2,044,719	100.0%	2,585,710	100.0%	3,057,262	100.0%	3,095,906	100.0%	2,691,318	100.0%	2,717,484	100.0%
Excess Appro./ (Funding)	(472,986)		0		0		0		342,650		354,176	
TOTAL	\$1,571,733		\$2,585,710		\$3,057,262		\$3,095,906		\$3,033,968		\$3,071,660	
DEPARTMENT	DIRECTOR				DEPARTMENT PROGRAM SUMMARY							
543-Forest Echoes Technical Institute	Linda Rushing								378			

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005

Forest Echoes Technical Institute helps individuals gain the knowledge and skills needed to enter and advance in their selected career. In all programs, individuals will be trained in the skills which employers need in a particular occupational area. Instructors work closely with business and industry to keep programs responsive to the changing workplace. Each program covers both the theory (class work) and the practical (hands-on work) aspects of the field.

This General Revenue funded appropriation has a Base Level request of \$1,278,002 for FY04 and \$1,299,097 for FY05 which includes a 2.7% salary increase each year over the FY03 salary levels for all incumbents plus associated increases in Personal Services Matching. Included in Personal Services Matching is a \$33 per month increase in the monthly contribution of State employee's health insurance for a state contribution of \$280 per month per budgeted employee.

Forest Echoes Technical Institute has the following change level requests:

- Reclassification of the President's position to non-classified to give local board greater flexibility.
 - Ed Votech School Director, grade 25, to Technical Institute Director, grade 99
- Additional Extra Help is imperative to continue efforts to provide flexible and non-traditional scheduling of credit and non-credit hour courses to meet the needs of rotation shift workers as well as non-traditional students, and business and industry. \$169,650 for FY04 and \$176,175 for FY04 including related Personal Services Matching.
- Operating Expenses to restore prior budget reductions of 5% & 2% of the previous year along with needing to keep pace with the institution's facility expansions and new training programs driven by business and industry.
 - Utilities, \$125,000 for FY04 and \$128,000 for FY05
 - Educational Supplies and Materials, \$25,000 each year

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Forest Echoes Technical Institute Code: 543	Name: Forest Echoes Technical Institute State Operations Code: 715	Name: Forest Echoes Technical Institute - State Code: ETE		379

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005

- Technology Projects will be utilized to upgrade and maintain the institutions existing technology infrastructure, acquire hardware and software for instructional programs and purchase technological training programs; \$123,000 for FY04 and \$125,000 for FY05.

The Executive Recommendation provides for the Agency Request except for the reclassification. Additional General Revenue funding in the amount of \$100,000 each year is recommended with the remaining as appropriation only.

AGENCY	APPROPRIATION	TREASURY FUND	ANALYSIS OF BUDGET REQUEST	PAGE
Name: Forest Echoes Technical Institute Code: 543	Name: Forest Echoes Technical Institute State Operations Code: 715	Name: Forest Echoes Technical Institute - State Code: ETE		380

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name FOREST ECHOES TECHNICAL INSTITUTE
 Agency Code 543
 Appropriation Name Forest Echoes Technical Institute - State Operations
 Appropriation Code 715
 Fund Name Forest Echoes Technical Institute - State
 Fund Code ETE

Character Name	Expenditures						Agency Request										Recommendations				
	2001-02		2002-03		2002-03		2003-04				2004-05		2004-05		2004-05		2003-04		2004-05		
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	759,765	859,557	21	1,065,092	30	874,933	21	19,291	0	894,224	21	892,403	21	20,080	0	912,483	21	874,933	21	892,403	21
Extra Help	164,683	53,461	8	53,461	67	53,461	8	156,000	0	209,461	8	53,461	8	162,000	0	215,461	8	209,461	8	215,461	8
Personal Services Matching	218,912	236,250	0	290,772	0	256,786	0	17,653	0	274,439	0	260,411	0	18,342	0	278,753	0	270,436	0	274,587	0
Operating Expenses	131,334	90,422	0	90,422	0	90,422	0	273,000	0	363,422	0	90,422	0	278,000	0	368,422	0	363,422	0	368,422	0
Travel-Conferences	779	2,400	0	2,400	0	2,400	0	0	0	2,400	0	2,400	0	0	0	2,400	0	2,400	0	2,400	0
Capital Outlay	23,755	149,733	0	268,803	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Professional Fees & Services	78	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Promotional Items	404	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total	1,299,710	1,391,823	29	1,770,950	97	1,278,002	29	465,944	0	1,743,946	29	1,299,097	29	478,422	0	1,777,519	29	1,720,652	29	1,753,273	29

Funding Sources Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	2004-05 Total	2004-05 Pos.	2003-04	2004-05	2004-05	
General Revenue	1,039,797	1,011,725	*****	*****	*****	1,026,734	*****	465,944	*****	1,492,678	*****	1,044,292	*****	478,422	*****	1,522,714	*****	1,126,734	*****	1,144,292	*****
Merit Adjustment	0	4,826	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Workforce 2000	259,913	227,280	*****	*****	*****	227,280	*****	0	*****	227,280	*****	227,280	*****	0	*****	227,280	*****	227,280	*****	227,280	*****
Adult Basic/General Adult	0	147,992	*****	*****	*****	23,988	*****	0	*****	23,988	*****	27,525	*****	0	*****	27,525	*****	23,988	*****	27,525	*****
Total Funding	1,299,710	1,391,823	*****	*****	*****	1,278,002	*****	465,944	*****	1,743,946	*****	1,299,097	*****	478,422	*****	1,777,519	*****	1,378,002	*****	1,399,097	*****
Excess Appro(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	342,850	*****	354,176	*****
Grand Total	1,299,710	1,391,823	*****	*****	*****	1,278,002	*****	465,944	*****	1,743,946	*****	1,299,097	*****	478,422	*****	1,777,519	*****	1,720,652	*****	1,753,273	*****

FY02 Actuals may exceed Authorized due to an appropriation transfer from the Workforce 2000 Holding Account.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name FOREST ECHOES TECHNICAL INSTITUTE
 Agency Code 543
 Appropriation Name Forest Echoes Technical Institute - State Operations
 Appropriation Code 715
 Fund Name Forest Echoes Technical Institute - State
 Fund Code ETE

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	759,765	859,557	21	1,065,092	30
Extra Help	5010001	164,683	53,461	8	53,461	67
Personal Services Matching	5010003	218,912	236,250	0	290,772	0
Operating Expenses	5020002	131,334	90,422	0	90,422	0
Travel-Conferences	5050009	779	2,400	0	2,400	0
Capital Outlay	5120011	23,755	149,733	0	268,803	0
Professional Fees & Services	5060010	78	0	0	0	0
Promotional Items	5090028	404	0	0	0	0
Grand Total		1,299,710	1,391,823	29	1,770,950	97

Funding Sources						
Name	Code					
General Revenue	4000010	1,039,797	1,011,725	*****	*****	*****
Merit Adjustment	4000055	0	4,826	*****	*****	*****
Workforce 2000	4000060	259,913	227,280	*****	*****	*****
Adult Basic/General Adult	4000065	0	147,992	*****	*****	*****
Total Funding		1,299,710	1,391,823	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		1,299,710	1,391,823	*****	*****	*****

FY02 Actuals may exceed Authorized due to an appropriation transfer from the Workforce 2000 Holding Account

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name FOREST ECHOES TECHNICAL INSTITUTE
Agency Code 543
Appropriation Name Forest Echoes Technical Institute - State Operations
Appropriation Code 715
Fund Name Forest Echoes Technical Institute - State
Fund Code ETE

Character		Agency Request											
		2003-04						2004-05					
		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Regular Salaries	5010000	874,933	21	19,291	0	894,224	21	892,403	21	20,080	0	912,483	21
Extra Help	5010001	53,461	8	156,000	0	209,461	8	53,461	8	162,000	0	215,461	8
Personal Services Matching	5010003	256,786	0	17,653	0	274,439	0	260,411	0	18,342	0	278,753	0
Operating Expenses	5020002	90,422	0	273,000	0	363,422	0	90,422	0	278,000	0	368,422	0
Travel-Conferences	5050009	2,400	0	0	0	2,400	0	2,400	0	0	0	2,400	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0	0	0	0
Professional Fees & Services	5060010	0	0	0	0	0	0	0	0	0	0	0	0
Promotional Items	5090028	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total		1,278,002	29	465,944	0	1,743,946	29	1,299,097	29	478,422	0	1,777,519	29

Funding Sources													
Name	Code	2003-04						2004-05					
General Revenue	4000010	1,026,734	*****	465,944	*****	1,492,678	*****	1,044,292	*****	478,422	*****	1,522,714	*****
Merit Adjustment	4000055	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Workforce 2000	4000060	227,280	*****	0	*****	227,280	*****	227,280	*****	0	*****	227,280	*****
Adult Basic/General Adult	4000065	23,988	*****	0	*****	23,988	*****	27,525	*****	0	*****	27,525	*****
Total Funding		1,278,002	*****	465,944	*****	1,743,946	*****	1,299,097	*****	478,422	*****	1,777,519	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		1,278,002	*****	465,944	*****	1,743,946	*****	1,299,097	*****	478,422	*****	1,777,519	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name FOREST ECHOES TECHNICAL INSTITUTE
 Agency Code 543
 Appropriation Name Forest Echoes Technical Institute - State Operations
 Appropriation Code 715
 Fund Name Forest Echoes Technical Institute - State
 Fund Code ETE

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000	874,933	21	892,403	21	0	0	0	0
Extra Help	5010001	209,461	8	215,461	8	0	0	0	0
Personal Services Matching	5010003	270,436	0	274,587	0	0	0	0	0
Operating Expenses	5020002	363,422	0	368,422	0	0	0	0	0
Travel-Conferences	5050009	2,400	0	2,400	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0
Professional Fees & Services	5060010	0	0	0	0	0	0	0	0
Promotional Items	5090028	0	0	0	0	0	0	0	0
Grand Total		1,720,652	29	1,753,273	29	0	0	0	0

Funding Sources									
Name	Code								
General Revenue	4000010	1,126,734	*****	1,144,292	*****	0	*****	0	*****
Merit Adjustment	4000055	0	*****	0	*****	0	*****	0	*****
Workforce 2000	4000060	227,280	*****	227,280	*****	0	*****	0	*****
Adult Basic/General Adult	4000065	23,988	*****	27,525	*****	0	*****	0	*****
Total Funding		1,378,002	*****	1,399,097	*****	0	*****	0	*****
Excess Appro/(Funding)		342,650	*****	354,176	*****	0	*****	0	*****
Grand Total		1,720,652	*****	1,753,273	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name FOREST ECHOES TECHNICAL INSTITUTE
 Agency Code 543
 Appropriation Name Forest Echoes Technical Institute - State Operations
 Appropriation Code 715
 Fund Name Forest Echoes Technical Institute - State
 Fund Code ETE

Rank	Justification	Designation	Cost Center	2001-02			2002-03			Agency Request			Executive Recommendation			Legislative Recommendation					
				Actual	Budget	Pos.	Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	
		BL Base Level	Total	1,299,710	1,391,823	21				1,278,002	21	1,299,097	21	1,278,002	21	1,299,097	21	0	0	0	0
1	Operating Expenses - to restore prior budget reductions of 5% & 2% of the previous year along with needing to keep pace with the institution's facility expansions and new training programs driven by business and industry; Utilities, \$125,000 FY04, \$128,000 FY05, Educational Supplies, \$25,000 each year.	C01	373201 ADMIN REG OPERATIONS	0	0	0	150,000	0	153,000	0	150,000	0	150,000	0	153,000	0	0	0	0	0	
2	Extra Help - this funding is imperative to continue its efforts to provide flexible and non-traditional scheduling of credit and non-credit hour courses to meet the needs of rotation shift workers as well as non-traditional students, and business and industry.	C01	373301 Instr Reg Operations	0	0	0	169,650	0	176,175	0	169,650	0	176,175	0	0	0	0	0	0	0	
			Total	0	0	0	319,650	0	329,175	0	319,650	0	329,175	0	0	0	0	0	0	0	
3	Technology Projects - these funds will be utilized to upgrade and maintain the institutions existing technology infrastructure, acquire hardware and software of instructional programs and purchase technological training programs such as Cisco, Instrumentation.	C08 Technology	373201 ADMIN REG OPERATIONS	0	0	0	123,000	0	125,000	0	123,000	0	125,000	0	0	0	0	0	0	0	
			Total	0	0	0	123,000	0	125,000	0	123,000	0	125,000	0	0	0	0	0	0	0	
4	Reclass - of the President's Position to non-classified to give local board greater flexibility - 1 - Ed Votek School Director, grade 25, to Tech Institute Director, grade 99	C10 Reclass	373201 ADMIN REG OPERATIONS	0	0	0	23,294	0	24,247	0	0	0	0	0	0	0	0	0	0	0	
			Total	0	0	0	23,294	0	24,247	0	0	0	0	0	0	0	0	0	0	0	
		Grand Total	Total	1,299,710	1,391,823	21	1,743,946	21	1,777,519	21	1,720,652	21	1,753,273	21	0	0	0	0	0	0	

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005

Funds for this Federally Funded appropriation are received from the Carl D. Perkins Vocational and Applied Technology Education Act and from reimbursement programs such as the Apprenticeship Program.

Base Level request of \$22,838 for FY04 and \$22,838 for FY05 includes one (1) Extra Help position and related Personal Services Matching. Base Level represents the Agency Request.

The Executive Recommendation provides for the Agency Request.

AGENCY Name: Forest Echoes Technical Institute Code: 543	APPROPRIATION Name: Forest Echoes Technical Institute Federal Operations Code: 909	TREASURY FUND Name: Forest Echoes Technical Institute - Federal Code: FTE	ANALYSIS OF BUDGET REQUEST	PAGE 386
---	---	--	-----------------------------------	-------------------------------

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name FOREST ECHOES TECHNICAL INSTITUTE
Agency Code 543
Appropriation Name Forest Echoes Technical Institute - Federal Operations
Appropriation Code 909
Fund Name Forest Echoes Technical Institute - Federal
Fund Code FTE

Character Name	Expenditures					Agency Request										Recommendations						
	2001-02		2002-03		2002-03		2003-04				2004-05						Executive					
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.	
Regular Salaries	9,368	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Extra Help	16,185	21,000	1	21,000	0	21,000	1	0	0	21,000	1	21,000	1	0	0	21,000	1	21,000	1	21,000	1	0
Personal Services Matching	4,150	1,838	0	1,607	0	1,838	0	0	0	1,838	0	1,838	0	0	0	1,838	0	1,838	0	1,838	0	0
Grand Total	29,703	22,838	1	22,607	0	22,838	1	0	0	22,838	1	22,838	1	0	0	22,838	1	22,838	1	22,838	1	0

Funding Sources Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	2004-05 Total	2004-05 Pos.	2003-04	2003-04 Pos.	2004-05	2004-05 Pos.
Federal Revenue	29,703	22,838	*****	*****	*****	22,838	*****	0	*****	22,838	*****	22,838	*****	0	*****	22,838	*****	22,838	*****	22,838	*****
Total Funding	29,703	22,838	*****	*****	*****	22,838	*****	0	*****	22,838	*****	22,838	*****	0	*****	22,838	*****	22,838	*****	22,838	*****
Excess Approl(Funding)	0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total	29,703	22,838	*****	*****	*****	22,838	*****	0	*****	22,838	*****	22,838	*****	0	*****	22,838	*****	22,838	*****	22,838	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name FOREST ECHOES TECHNICAL INSTITUTE
 Agency Code 543
 Appropriation Name Forest Echoes Technical Institute - Federal Operations
 Appropriation Code 909
 Fund Name Forest Echoes Technical Institute - Federal
 Fund Code FTE

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	9,368	0	0	0	0
Extra Help	5010001	16,185	21,000	1	21,000	0
Personal Services Matching	5010003	4,150	1,838	0	1,607	0
Grand Total		29,703	22,838	1	22,607	0

Funding Sources						
Name	Code					
Federal Revenue	4000020	29,703	22,838	*****	*****	*****
Total Funding		29,703	22,838	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		29,703	22,838	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name FOREST ECHOES TECHNICAL INSTITUTE
 Agency Code 543
 Appropriation Name Forest Echoes Technical Institute - Federal Operations
 Appropriation Code 909
 Fund Name Forest Echoes Technical Institute - Federal
 Fund Code FTE

Character		Agency Request											
		2003-04						2004-05					
		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Regular Salaries	5010000	0	0	0	0	0	0	0	0	0	0	0	0
Extra Help	5010001	21,000	1	0	0	21,000	1	21,000	1	0	0	21,000	1
Personal Services Matching	5010003	1,838	0	0	0	1,838	0	1,838	0	0	0	1,838	0
Grand Total		22,838	1	0	0	22,838	1	22,838	1	0	0	22,838	1

Funding Sources													
Name	Code												
Federal Revenue	4000020	22,838	*****	0	*****	22,838	*****	22,838	*****	0	*****	22,838	*****
Total Funding		22,838	*****	0	*****	22,838	*****	22,838	*****	0	*****	22,838	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		22,838	*****	0	*****	22,838	*****	22,838	*****	0	*****	22,838	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name FOREST ECHOES TECHNICAL INSTITUTE
 Agency Code 543
 Appropriation Name Forest Echoes Technical Institute - Federal Operations
 Appropriation Code 909
 Fund Name Forest Echoes Technical Institute - Federal
 Fund Code FTE

Character		Recommendations							
		Executive				Legislative			
		2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000	0	0	0	0	0	0	0	0
Extra Help	5010001	21,000	1	21,000	1	0	0	0	0
Personal Services Matching	5010003	1,838	0	1,838	0	0	0	0	0
Grand Total		22,838	1	22,838	1	0	0	0	0

Funding Sources									
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Federal Revenue	4000020	22,838	*****	22,838	*****	0	*****	0	*****
Total Funding		22,838	*****	22,838	*****	0	*****	0	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****
Grand Total		22,838	*****	22,838	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005

Funds for this Cash Funded appropriation are received from tuition (\$30.00 per credit hour or full time \$360.00 per semester), resale from the bookstore, and reimbursement programs such as the Apprenticeship Program. Cash Funds are used to supplement the operation of the Institute.

Base Level request of \$1,053,578 for FY04 and \$1,057,649 for FY05 includes a 2.7% salary increase each year over the FY03 salary levels for all incumbents plus associated increases in Personal Services Matching. Included in Personal Services Matching is a \$33 per month increase in the monthly contribution of State employee's health insurance for a state contribution of \$280 per month per budgeted employee.

Forest Echoes Technical Institute has the following change level requests:

- Operating Expenses, \$34,500 each year, to accommodate renovation & repair/construction, as well as accommodate additional students and equipment to meet the training needs of business and industry.
- Capital Outlay, \$50,000 each year, for instructional equipment that must be purchased for business and industry classes and grant-supported apprenticeship training.
- Professional Fees & Services, \$2,400 each year, for Engineers and Architect Fees for anticipated remodeling repairs to current facilities.
- Resale, \$50,000 for FY04 and \$51,000 for FY05, for additional costs of books and supplies, and tool kits for expanded computer technology programs to be implemented. This increase will also cover the cost of collegiate textbooks sold through bookstore for college and university courses offered on campus and lab.
- Special Maintenance, \$100,000 each year, for additional classrooms and labs needed to accommodate the electrical and mechanical training needs of business and industry and the apprenticeship training programs driven by area employers.

The Executive Recommendation provides for the Agency Request. Expenditure of appropriation is dependant upon available funding.

AGENCY	APPROPRIATION	CASH FUND	ANALYSIS OF	PAGE
Name: Forest Echoes Technical Institute	Name: Forest Echoes Technical Institute Cash Operations	Name: Forest Echoes Technical Institute - Cash	BUDGET REQUEST	
Code: 543	Code: B57	Code: 196		391

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name FOREST ECHOES TECHNICAL INSTITUTE
Agency Code 543
Appropriation Name Forest Echoes Technical Institute - Cash Operations
Appropriation Code 857
Fund Name Forest Echoes Technical Institute - Cash
Fund Code 196

Character Name	Expenditures					Agency Request										Recommendations					
	2001-02		2002-03		2002-03		2003-04				2003-04		2004-05				2003-04		2004-05		
	Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	0	184,338	9	256,023	0	187,622	9	0	0	187,622	9	190,993	9	0	0	190,993	9	187,622	9	190,993	9
Extra Help	15,891	198,331	58	198,331	0	198,331	58	0	0	198,331	58	198,331	58	0	0	198,331	58	198,331	58	198,331	58
Personal Services Matching	1,366	82,280	0	86,782	0	86,525	0	0	0	86,525	0	87,225	0	0	0	87,225	0	86,525	0	87,225	0
Operating Expenses	70,240	190,500	0	190,500	0	190,500	0	34,500	0	225,000	0	190,500	0	34,500	0	225,000	0	225,000	0	225,000	0
Travel-Conferences	150	20,000	0	20,000	0	20,000	0	0	0	20,000	0	20,000	0	0	0	20,000	0	20,000	0	20,000	0
Capital Outlay	0	125,000	0	125,000	0	0	0	50,000	0	50,000	0	0	0	50,000	0	50,000	0	50,000	0	50,000	0
Professional Fees & Services	1,605	22,600	0	22,600	0	22,600	0	2,400	0	25,000	0	22,600	0	2,400	0	25,000	0	25,000	0	25,000	0
Rental	61,306	100,000	0	100,000	0	100,000	0	50,000	0	150,000	0	100,000	0	51,000	0	151,000	0	150,000	0	151,000	0
Debt Service	36,528	48,000	0	48,000	0	48,000	0	0	0	48,000	0	48,000	0	0	0	48,000	0	48,000	0	48,000	0
Special Maintenance	55,234	200,000	0	200,000	0	200,000	0	100,000	0	300,000	0	200,000	0	100,000	0	300,000	0	300,000	0	300,000	0
Grand Total	242,320	1,171,049	67	1,246,836	0	1,053,578	67	236,900	0	1,290,478	67	1,057,649	67	237,900	0	1,295,549	67	1,290,478	67	1,295,549	67

Funding Sources Name	2001-02 Actual	2002-03 Budget	2002-03 Pos.	2002-03 Authorized	2002-03 Pos.	2003-04 Base Level	2003-04 Pos.	2003-04 Change Level	2003-04 Pos.	2003-04 Total	2003-04 Pos.	2004-05 Base Level	2004-05 Pos.	2004-05 Change Level	2004-05 Pos.	2004-05 Total	2004-05 Pos.	2003-04	2003-04 Pos.	2004-05	2004-05 Pos.	
Fund Balance	411,536	472,986	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	
Cash Funds	303,770	698,063	*****	*****	1,053,578	*****	236,900	*****	1,290,478	*****	1,057,649	*****	237,900	*****	1,295,549	*****	1,290,478	*****	1,290,478	*****	1,295,549	*****
Total Funding	715,306	1,171,049	*****	*****	1,053,578	*****	236,900	*****	1,290,478	*****	1,057,649	*****	237,900	*****	1,295,549	*****	1,290,478	*****	1,290,478	*****	1,295,549	*****
Excess Appro(Funding)	(472,986)	0	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	
Grand Total	242,320	1,171,049	*****	*****	1,053,578	*****	236,900	*****	1,290,478	*****	1,057,649	*****	237,900	*****	1,295,549	*****	1,290,478	*****	1,290,478	*****	1,295,549	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name FOREST ECHOES TECHNICAL INSTITUTE
 Agency Code 543
 Appropriation Name Forest Echoes Technical Institute - Cash Operations
 Appropriation Code B57
 Fund Name Forest Echoes Technical Institute - Cash
 Fund Code 196

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	0	184,338	9	256,023	0
Extra Help	5010001	15,891	198,331	58	198,331	0
Personal Services Matching	5010003	1,366	82,280	0	86,382	0
Operating Expenses	5020002	70,240	190,500	0	190,500	0
Travel-Conferences	5050009	150	20,000	0	20,000	0
Capital Outlay	5120011	0	125,000	0	125,000	0
Professional Fees & Services	5060010	1,605	22,600	0	22,600	0
Resale	5090017	61,306	100,000	0	100,000	0
Debt Service	5120019	36,528	48,000	0	48,000	0
Special Maintenance	5120032	55,234	200,000	0	200,000	0
Grand Total		242,320	1,171,049	67	1,246,836	0

Funding Sources						
Name	Code					
Fund Balance	4000005	411,536	472,986	*****	*****	*****
Cash Funds	4000045	303,770	698,063	*****	*****	*****
Total Funding		715,306	1,171,049	*****	*****	*****
Excess Appro/(Funding)		(472,986)	0	*****	*****	*****
Grand Total		242,320	1,171,049	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name FOREST ECHOES TECHNICAL INSTITUTE
Agency Code 543
Appropriation Name Forest Echoes Technical Institute - Cash Operations
Appropriation Code B57
Fund Name Forest Echoes Technical Institute - Cash
Fund Code 196

Character		Agency Request											
		2003-04						2004-05					
		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Name	Code												
Regular Salaries	5010000	187,622	9	0	0	187,622	9	190,993	9	0	0	190,993	9
Extra Help	5010001	198,331	58	0	0	198,331	58	198,331	58	0	0	198,331	58
Personal Services Matching	5010003	86,525	0	0	0	86,525	0	87,225	0	0	0	87,225	0
Operating Expenses	5020002	190,500	0	34,500	0	225,000	0	190,500	0	34,500	0	225,000	0
Travel-Conferences	5050009	20,000	0	0	0	20,000	0	20,000	0	0	0	20,000	0
Capital Outlay	5120011	0	0	50,000	0	50,000	0	0	0	50,000	0	50,000	0
Professional Fees & Services	5060010	22,600	0	2,400	0	25,000	0	22,600	0	2,400	0	25,000	0
Resale	5090017	100,000	0	50,000	0	150,000	0	100,000	0	51,000	0	151,000	0
Debt Service	5120019	48,000	0	0	0	48,000	0	48,000	0	0	0	48,000	0
Special Maintenance	5120032	200,000	0	100,000	0	300,000	0	200,000	0	100,000	0	300,000	0
Grand Total		1,053,578	67	236,900	0	1,290,478	67	1,057,649	67	237,900	0	1,295,549	67

Funding Sources													
Name	Code												
Fund Balance	4000005	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Cash Funds	4000045	1,053,578	*****	236,900	*****	1,290,478	*****	1,057,649	*****	237,900	*****	1,295,549	*****
Total Funding		1,053,578	*****	236,900	*****	1,290,478	*****	1,057,649	*****	237,900	*****	1,295,549	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		1,053,578	*****	236,900	*****	1,290,478	*****	1,057,649	*****	237,900	*****	1,295,549	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name FOREST ECHOES TECHNICAL INSTITUTE
 Agency Code 543
 Appropriation Name Forest Echoes Technical Institute - Cash Operations
 Appropriation Code B57
 Fund Name Forest Echoes Technical Institute - Cash
 Fund Code 196

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000	187,622	9	190,993	9	0	0	0	0
Extra Help	5010001	198,331	58	198,331	58	0	0	0	0
Personal Services Matching	5010003	86,525	0	87,225	0	0	0	0	0
Operating Expenses	5020002	225,000	0	225,000	0	0	0	0	0
Travel-Conferences	5050009	20,000	0	20,000	0	0	0	0	0
Capital Outlay	5120011	50,000	0	50,000	0	0	0	0	0
Professional Fees & Services	5060010	25,000	0	25,000	0	0	0	0	0
Resale	5090017	150,000	0	151,000	0	0	0	0	0
Debt Service	5120019	48,000	0	48,000	0	0	0	0	0
Special Maintenance	5120032	300,000	0	300,000	0	0	0	0	0
Grand Total		1,290,478	67	1,295,549	67	0	0	0	0

Funding Sources									
Name	Code								
Fund Balance	4000005	0	*****	0	*****	0	*****	0	*****
Cash Funds	4000045	1,290,478	*****	1,295,549	*****	0	*****	0	*****
Total Funding		1,290,478	*****	1,295,549	*****	0	*****	0	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****
Grand Total		1,290,478	*****	1,295,549	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name FOREST ECHOES TECHNICAL INSTITUTE
 Agency Code 543
 Appropriation Name Forest Echoes Technical Institute - Cash Operations
 Appropriation Code B57
 Fund Name Forest Echoes Technical Institute - Cash
 Fund Code 196

Rank	Justification	Designation	Cost Center	2001-02	2002-03		Agency Request			Executive Recommendation			Legislative Recommendation					
				Actual	Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
		BL Base Level	Total	242,320	1,171,049	9	1,053,578	9	1,057,649	9	1,053,578	9	1,057,649	9	0	0	0	0
1	Operating Expenses to accommodate renovation & repair/construction, as well as accommodate additional students and equipment to meet the training needs of business and industry; Capital Outlay for instructional equipment that must be purchased for business and industry classes and grant-supported apprenticeship training; Professional Fees & Services for Engineers and Architect Fees for anticipated remodeling repairs to current facilities; Resale for additional costs of books and supplies, and tool kits for expanded computer technology programs to be implemented; Special Maintenance to accommodate a welding lab must be expanded to accommodate additional students and to house additional equipment to meet the training requests of business and industry. Additional classrooms and labs are needed to accommodate the electrical and mechanical training needs of business and industry and the apprenticeship training programs driven by area employers.	C02	373261 Maint and Oper-Cash	0	0	0	277,400	0	278,400	0	277,400	0	278,400	0	0	0	0	0
			Total	0	0	0	277,400	0	278,400	0	277,400	0	278,400	0	0	0	0	0
1	Reallocation of resources. Reduction in the Electricity cost element.	C03	373261 Maint and Oper-Cash	0	0	0	(40,500)	0	(40,500)	0	(40,500)	0	(40,500)	0	0	0	0	0
			Total	0	0	0	(40,500)	0	(40,500)	0	(40,500)	0	(40,500)	0	0	0	0	0
		Grand Total	Total	242,320	1,171,049	9	1,290,478	9	1,295,549	9	1,290,478	9	1,295,549	9	0	0	0	0