

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

Great Rivers Vocational Technical School, a comprehensive lifelong learning center, is an institution that has grown from serving 500 students six years ago to 1,700 plus in 1998. We have served as many as 2,000 students a year during the last three years. We continue to receive requests for additional educational services from business, industry, and governmental entities. As a result, we are asking for additional funding during the 1999-2001 biennium.

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

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

Additional cash appropriation is requested, necessitated by the growth of the school. All cash funds are generated with student tuition, or special training programs for which the school receives total cost recovery or grants from other governmental entities and non-profit organizations.

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

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

AGENCY GREAT RIVERS VO TECH SCHOOL	DIRECTOR 	AGENCY PROGRAM COMMENTARY BR21	PAGE 486
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ARKANSAS BUDGET SYSTEM DEPARTMENT APPROPRIATION SUMMARY

AGENCY TITLE		1997-99 Expenditures				1999-01 Biennium Request				1999-01 Executive Recommendation			
Great Rivers Comp. Lifelong Learning Center													
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.
B59	Cash Operations	\$346,622	4	\$698,870	6	\$654,344	6	\$664,948	6	\$654,344	6	\$664,948	6
719	State Operations	1,317,846	26	1,116,378	25	1,850,088	25	1,882,395	25	1,713,555	25	1,744,205	25
720	Federal Operations	10,298	1	12,530	1	26,637	1	27,345	1	26,638	1	27,346	1
781	Dumas Center	52,521	1	54,060	1	73,847	1	75,123	1	73,847	1	75,123	1
<u>Appropriations Not Requested</u>													
866	Business Development & Assistance Center	0											
TOTALS		\$1,727,287	32	\$1,881,838	33	\$2,604,916	33	\$2,649,811	33	\$2,468,384	33	\$2,511,622	33
Funding Sources			% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances		219,947	11.4%	204,960	9.8%	204,960	7.3%	204,960	7.2%	204,960	7.8%	204,960	7.7%
General Revenues		1,027,300	53.2%	1,048,256	50.2%	1,563,095	55.7%	1,598,002	56.0%	1,370,157	52.4%	1,398,288	52.7%
Federal Funds		10,298	0.5%	12,530	0.6%	26,637	0.9%	27,345	1.0%	26,638	1.0%	27,346	1.0%
Contingency						245,621	8.7%	245,621	8.6%	245,621	9.4%	245,621	9.3%
Reimbursements		121,322	6.3%	109,896	5.3%	112,926	4.0%	111,537	3.9%	112,926	4.3%	111,537	4.2%
Marketing & Redistribution													
Workforce 2000		189,707	9.8%										
Cash Funds		358,413	18.5%	698,870	33.5%	654,344	23.4%	664,948	23.3%	654,344	25.1%	664,948	25.1%
Merit Adjustment Fund		5,260	0.3%	12,286	0.6%								
Total Funding		1,932,247	100.0%	2,086,798	100.0%	2,807,583	100.0%	2,852,413	100.0%	2,614,646	100.0%	2,652,700	100.0%
Excess Appro./ (Funding)		(204,960)		(204,960)		(202,667)		(202,602)		(146,262)		(141,078)	
TOTAL		\$1,727,287		\$1,881,838		\$2,604,916		\$2,649,811		\$2,468,384		\$2,511,622	
DEPARTMENT				DIRECTOR					DEPARTMENT APPROPRIATION SUMMARY				
Great Rivers Comprehensive Lifelong Learning Center (549)				James Statler					BR 40				

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*Excess appropriation amounts in the 1999-01 biennium are due to requests/recommendations for unfunded appropriation for flexibility purposes.
Two positions are budgeted in multiple appropriations thereby duplicating the count; Actual number of positions requested/recommended is 31.

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

Funding for this cash appropriation is received from tuition, resale from the bookstore, and reimbursement programs such as Apprenticeship. Cash funds are used to supplement and enhance General Revenue funding.

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 – Great Rivers Comprehensive Lifelong Learning Center Code: 549	APPROPRIATION Name: Cash Operations Code: B59	CASH FUND Name: Great Rivers Voc Tech Cash Code: 199	ANALYSIS OF BUDGET REQUEST BR20	PAGE 488
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ARKANSAS BUDGET SYSTEM

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

CHARACTER TITLE	-----EXPENDITURES-----			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98 ACTUAL	98-99 BUDGETED	98-99 AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
										99-00	00-01	99-00	00-01
REGULAR SALARIES	95,743	194,054	0	251,561	65,027	316,588	258,603	66,845	325,448	316,588	325,448		
NUMBER OF POSITIONS	4	6	6	6	0	6	6	0	6	6	6		
EXTRA HELP	39,160	50,702	0	0	0	0	0	0	0	0	0		
NUMBER OF POSITIONS	9	9	9	0	0	0	0	0	0	0	0		
PERSONAL SERV MATCHING	32,403	67,066	0	68,924	12,813	81,737	70,315	13,166	83,481	81,737	83,481		
OPERATING EXPENSES	71,693	151,623	0	81,342	100,000	181,342	81,342	100,000	181,342	181,342	181,342		
CONF FEES & TRAVEL	6,941	10,748	0	0	0	0	0	0	0	0	0		
PROF FEES & SERVICES	20,135	53,007	0	3,007	0	3,007	3,007	0	3,007	3,007	3,007		
CAPITAL OUTLAY	10,051	80,000	0	0	0	0	0	0	0	0	0		
RESALE	50,821	70,000	0	50,000	0	50,000	50,000	0	50,000	50,000	50,000		
DEBT SERVICE	19,675	21,670	0	21,670	0	21,670	21,670	0	21,670	21,670	21,670		
TOTAL	346,622	698,870	0	476,504	177,840	654,344	484,937	180,011	664,948	654,344	664,948		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES	193,169	204,960	*****	204,960		204,960	204,960		204,960	204,960	204,960		
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE' CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS	358,413	698,870	*****	476,504	177,840	654,344	484,937	180,011	664,948	654,344	664,948		
OTHER			*****										
TOTAL FUNDING	551,582	903,830	*****	681,464	177,840	859,304	689,897	180,011	869,908	859,304	869,908		
EXCESS APPRO/ (FUNDING)	(204,960)	(204,960)	*****	(204,960)		(204,960)	(204,960)		(204,960)	(204,960)	(204,960)		
TOTAL	346,622	698,870	*****	476,504	177,840	654,344	484,937	180,011	664,948	654,344	664,948		

DEPT 014 DEPARTMENT OF EDUCATION
 AGY 549 EDUCATION - GREAT RIVERS COMPREHENSIVE LIFELONG LEARNING CTR
 APPRO B59 CASH OPERATIONS
 FUND 199 GREAT RIVERS VOC TECH CASH(549)

APPROPRIATION SUMMARY

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A R K A N S A S B U D G E T S Y S T E M
 P R O G R A M / S E R V I C E I N F O R M A T I O N L I S T
 R A N K B Y A P P R O P R I A T I O N

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1999 - 01 BIENNIUM REQUESTS-----		-----R E C O M M E N D A T I O N S-----									
					ACTUAL	BUDGETED	-FY 1999 - 00-		-FY 2000 - 01-		-----EXECUTIVE-----		-----LEGISLATIVE-----					
					97-98	98-99	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01						
000		199	549 B59	B	346,622 4	698,870 6	476,504 6	484,937 6	554,344 6	564,948 6								
001		199	549 B59 020 INSTRUCTION	C01			100,000 0	100,000 0	100,000	100,000								
<p>This appropriation is requested to purchase special supplies and instructional materials required for specific business and industry classes.</p>																		
001		199	549 B59 020 INSTRUCTION	C10			77,840 0	80,011 0										
<p>Great Rivers Vocational Technical School 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>																		

DEPT 014 DEPARTMENT OF EDUCATION
 AGY 549 EDUCATION - GREAT RIVERS COMPREHENSIVE LIFELONG LEARNING CTR
 APPRO B59 CASH OPERATIONS
 FUND 199 GREAT RIVERS VOC TECH CASH(549)

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.

Great Rivers is responding to the present educational training needs of the delta. While upgrading skills in technology they also strive to respond to current and more advanced training needs in welding and skills in the pulp/paper industry.

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

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

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

AGENCY Name: Department of Workforce Education – Great Rivers Comprehensive Lifelong Learning Center Code: 549	APPROPRIATION Name: State Operations Code: 719	TREASURY FUND Name: Vocational Technical Schools Code: EJA	ANALYSIS OF BUDGET REQUEST BR20	PAGE 491
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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	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED							99-00	00-01	99-00	00-01
REGULAR SALARIES	662,300	691,347	0	776,421	187,880	964,301	798,157	193,134	991,291	852,776	876,722		
NUMBER OF POSITIONS	26	25	25	25	0	25	25	0	25	25	25		
EXTRA HELP	164,712	45,091	0	45,091	0	45,091	45,091	0	45,091	45,091	45,091		
NUMBER OF POSITIONS	31	31	34	31	0	31	31	0	31	31	31		
PERSONAL SERV MATCHING	194,694	211,316	0	233,339	37,016	270,355	237,626	38,046	275,672	251,403	258,107		
OVERTIME	197	0	0	0	0	0	0	0	0	0	0		
OPERATING EXPENSES	268,089	166,750	0	166,750	150,040	316,790	166,750	150,040	316,790	316,790	316,790		
CONF FEES & TRAVEL	4,860	1,874	0	1,874	6,056	7,930	1,874	6,056	7,930	1,874	1,874		
CAPITAL OUTLAY	17,637	0	0	0	0	0	0	0	0	0	0		
CONTINGENCY	0	0	0	0	245,621	245,621	0	245,621	245,621	245,621	245,621		
PROMOTIONAL ITEMS	5,357	0	0	0	0	0	0	0	0	0	0		
TOTAL	1,317,846	1,116,378	0	1,223,475	626,613	1,850,088	1,249,498	632,897	1,882,395	1,713,555	1,744,205		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES	26,778		*****										
GENERAL REVENUES	974,779	994,946	*****	1,110,549	378,699	1,489,248	1,137,961	384,918	1,522,879	1,316,132	1,343,544		
SPECIAL REVENUES			*****										
CONTINGENCY			*****		245,621	245,621		245,621	245,621	245,621	245,621		
REIMBURSEMENTS	121,322	109,896	*****	112,926		112,926	111,537		111,537	112,926	111,537		
NON-REVENUE RECEIPTS			*****										
WORKFORCE 2000 FUND	189,707		*****										
MERIT ADJUSTMENT FUND	5,269	11,536	*****										
TOTAL FUNDING	1,317,846	1,116,378	*****	1,223,475	624,320	1,847,795	1,249,498	630,539	1,880,037	1,674,679	1,700,702		
EXCESS APPRO/ (FUNDING)			*****		2,293	2,293		2,358	2,358	38,876	43,503		
TOTAL	1,317,846	1,116,378	*****	1,223,475	626,613	1,850,088	1,249,498	632,897	1,882,395	1,713,555	1,744,205		

DEPT 014 DEPARTMENT OF EDUCATION
 AGY 549 EDUCATION - GREAT RIVERS COMPREHENSIVE LIFELONG LEARNING CTR
 APPRO 719 STATE OPERATIONS
 FUND EJA VOCATIONAL TECHNICAL SCHOOLS-(590)

APPROPRIATION SUMMARY

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ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1999 - 01 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					
000		EJA	549 719	B	1,317,846 26	1,116,378 25	1,223,475 25		1,249,498 25			1,317,894 25	1,348,544 25						
001		EJA	549 719 030 PLANT MAINTENANCE & OPERATION	C09			579 0		596 0										
Great Rivers Vocational School requests additional funding so that its eligible maintenance employees can participate in the career ladder advancement program.																			
001		EJA	549 719 010 ADMINISTRATION	C09			1,398 0		1,437 0										
Great Rivers Vocational School requests additional appropriation so that its eligible administrative employees can participate in the career ladder advancement program.																			

DEPT 014 DEPARTMENT OF EDUCATION
AGY 549 EDUCATION - GREAT RIVERS COMPREHENSIVE LIFELONG LEARNING CTR
APPRO 719 STATE OPERATIONS
FUND EJA VOCATIONAL TECHNICAL SCHOOLS-(590)

RANK BY APPROPRIATION

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ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1999 - 01 BIENNIUM REQUESTS						R E C O M M E N D A T I O N S					
					ACTUAL	BUDGETED	FY 1999 - 00		FY 2000 - 01		EXECUTIVE		LEGISLATIVE					
					97-98	98-99	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01						
001		EJA	549 719 010 ADMINISTRATION	C10			20,836 0			21,419 0								
<p>Great Rivers Vocational School requests reclassification of certain instructional positions. Many of these are part-time instructors, who work at night and weekends to meet the instructional needs of the students. Reclassification of full time positions is necessary to have the flexibility to pay higher salaries to some of the vo-tech instructors who can make more money working in their respective fields.</p>																		
001		EJA	549 719 020 INSTRUCTION	C01			395,661 0			395,661 0			395,661	395,661				
<p>Great Rivers Vocational Technical School requests additional appropriation for maintenance and operations. We have not been given any increase in state funding for the last several biennia, despite an increase in enrollment and increasing costs. We also request contingency appropriation which can be transferred to any character in the approved budget to meet unexpected needs and allow response to business and industry training requests.</p>																		
001		EJA	549 719 020 INSTRUCTION	C06			6,056 0			6,056 0								
<p>Great Rivers Vocational School requests increases in meals and lodging funds to pay expenses for the instructional staff to attend seminars and conferences relative to new technology and teaching techniques. Often industry will request training on specific software and hardware and our staff has not received the training necessary to respond to these specific needs.</p>																		

DEPT 014 DEPARTMENT OF EDUCATION
 AGY 549 EDUCATION - GREAT RIVERS COMPREHENSIVE LIFELONG LEARNING CTR
 APPRO 719 STATE OPERATIONS
 FUND EJA VOCATIONAL TECHNICAL SCHOOLS-(590)

RANK BY APPROPRIATION

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ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	-----EXPENDITURES-----		-----1999 - 01 BIENNIUM REQUESTS-----						-----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		
001		EJA	549 719 020 INSTRUCTION	C10			201,767 0					207,403 0						
<p>Great Rivers Vocational School requests reclassification of certain instructional positions. Many of these are part-time instructors, who work at night and weekends to meet the instructional needs of the students. Reclassification of full time positions is necessary to have the flexibility to pay higher salaries to some of the vo-tech instructors who can make more money working in their respective fields.</p>																		
001		EJA	549 719 040 STUDENT SERVICES	C09			316 0					325 0						
<p>Great Rivers Vocational School requests the appropriation so that our eligible student services employees can participate in the career ladder advancement program.</p>																		

DEPT 014 DEPARTMENT OF EDUCATION
AGY 549 EDUCATION - GREAT RIVERS COMPREHENSIVE LIFELONG LEARNING CTR
APPRO 719 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 – Great Rivers Technical Institute Code: 549	APPROPRIATION Name: Federal Operations Code: 720	TREASURY FUND Name: Vocational Technical Schools Code: FVT	ANALYSIS OF BUDGET REQUEST BR20	PAGE 496
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ARKANSAS BUDGET SYSTEM

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

CHARACTER TITLE	-----EXPENDITURES-----			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	98-99	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							99-00	00-01	99-00	00-01
REGULAR SALARIES	8,759	8,219	0	9,342	11,788	21,130	9,604	12,117	21,721	21,130	21,722		
NUMBER OF POSITIONS	1	1	1	1	0	1	1	0	1	1	1		
PERSONAL SERV MATCHING	1,154	4,311	0	3,184	2,323	5,507	3,236	2,388	5,624	5,508	5,624		
OPERATING EXPENSES	385	0	0	0	0	0	0	0	0	0	0		
TOTAL	10,298	12,530	0	12,526	14,111	26,637	12,840	14,505	27,345	26,638	27,346		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS	10,298	12,530	*****	12,526	14,111	26,637	12,840	14,505	27,345	26,638	27,346		
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
OTHER			*****										
TOTAL FUNDING	10,298	12,530	*****	12,526	14,111	26,637	12,840	14,505	27,345	26,638	27,346		
EXCESS APPRO/ (FUNDING)			*****										
TOTAL	10,298	12,530	*****	12,526	14,111	26,637	12,840	14,505	27,345	26,638	27,346		

DEPT 014 DEPARTMENT OF EDUCATION
 AGY 549 EDUCATION - GREAT RIVERS COMPREHENSIVE LIFELONG LEARNING CTR
 APPRO 720 FEDERAL OPERATIONS
 FUND FVT VOCATIONAL TECHNICAL SCHOOL(505)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1999 - 01 BIENNIAL 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		FVT	549 720	B	10,298 1	12,530 1	12,526 1			12,840 1				26,638 1	27,346 1			
001		FVT	549 720 020 INSTRUCTION	C11			14,111 0			14,505 0								
<p>Upgrades are requested for instructional positions to provide the flexibility to hire from the private sector when necessary.</p>																		

DEPT 014 DEPARTMENT OF EDUCATION
AGY 549 EDUCATION - GREAT RIVERS COMPREHENSIVE LIFELONG LEARNING CTR
APPRO 720 FEDERAL OPERATIONS
FUND FVT VOCATIONAL TECHNICAL SCHOOL(505)

RANK BY APPROPRIATION
BR 264

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

The Dumas Center, a part of Great Rivers Technical Institute, is responding to the present training needs of the delta. Upgrading technology skills, especially in the computer technology area, is in demand by manufacturing industries such as automotive parts, furniture, and welding.

Base Level includes a position (paid from this appropriation for nine months and the state appropriation for Great Rivers for the other three months) and supporting operating expenses. The Base Level includes a cost of living increase of 2.8% each year over the FY99 salary level, and related Personal Services Matching costs.

Change Level requests the reclassification of the Vocational Instructor position to unclassified status. Maximum salary for the Instructor position is \$50,713 in FY00 and \$52,132 in FY01. This classification request will allow the Institute to attract the type of qualified instructor needed to teach and train Arkansas' workforce.

The Executive Recommendation provides for the Agency Request.

AGENCY Name: Department of Workforce Education – Great Rivers Comprehensive Lifelong Learning Center Code: 549	APPROPRIATION Name: Dumas Center Code: 781	TREASURY FUND Name: Vocational Technical Schools Code: EJA	ANALYSIS OF BUDGET REQUEST BR20	PAGE 499
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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	BASE	CHANGE	TOTAL	BASE	CHANGE	TOTAL	EXECUTIVE		LEGISLATIVE	
	ACTUAL	BUDGETED	AUTHORIZED APPRO							99-00	00-01	99-00	00-01
REGULAR SALARIES	20,349	21,284	21,284	21,473	16,561	38,034	22,074	17,025	39,099	38,034	39,099		
NUMBER OF POSITIONS	1	1	2	1	0	1	1	0	1	1	1		
PERSONAL SERV MATCHING	6,474	6,876	7,298	6,652	3,261	9,913	6,770	3,354	10,124	9,913	10,124		
OPERATING EXPENSES	25,698	25,900	35,900	25,900	0	25,900	25,900	0	25,900	25,900	25,900		
CONF FEES & TRAVEL	0	0	400	0	0	0	0	0	0	0	0		
TOTAL	52,521	54,060	64,882	54,025	19,822	73,847	54,744	20,379	75,123	73,847	75,123		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES			*****										
GENERAL REVENUES	52,521	53,310	*****	54,025	19,822	73,847	54,744	20,379	75,123	54,025	54,744		
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS			*****										
MERIT ADJUSTMENT FUND		750	*****										
TOTAL FUNDING	52,521	54,060	*****	54,025	19,822	73,847	54,744	20,379	75,123	54,025	54,744		
EXCESS APPRO/ (FUNDING)			*****							19,822	20,379		
TOTAL	52,521	54,060	*****	54,025	19,822	73,847	54,744	20,379	75,123	73,847	75,123		

DEPT 014 DEPARTMENT OF EDUCATION
 AGY 549 EDUCATION - GREAT RIVERS COMPREHENSIVE LIFELONG LEARNING CTR
 APPRO 781 DUMAS CENTER
 FUND EJA VOCATIONAL TECHNICAL SCHOOLS-(590)

APPROPRIATION SUMMARY

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ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		-----1999 - 01 BIENNIIUM REQUESTS-----						-----RECOMMENDATIONS-----					
					ACTUAL	BUDGETED	FY 1999 - 00			FY 2000 - 01			EXECUTIVE		LEGISLATIVE			
					97-98	98-99	REQUEST	REQUEST	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01				
000	EJA	549 781		B	52,521 1	54,060 1	54,025 1					54,744 1			73,847 1	75,123 1		
001	EJA	549 781 020 INSTRUCTION		C11			19,822 0					20,379 0						
<p>Upgrades are requested for instructional positions to provide the flexibility to hire from the private sector when necessary.</p>																		

DEPT 014 DEPARTMENT OF EDUCATION
 AGY 549 EDUCATION - GREAT RIVERS COMPREHENSIVE LIFELONG LEARNING CTR
 APPRO 781 DUMAS CENTER
 FUND EJA VOCATIONAL TECHNICAL SCHOOLS-(590)

RANK BY APPROPRIATION

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