


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

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.

<b>AGENCY</b>  FOOTHILLS TECHNICAL INSTITUTE	<b>DIRECTOR</b> 	<b>AGENCY PROGRAM COMMENTARY BR21</b>	<b>PAGE</b>  459
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## ARKANSAS BUDGET SYSTEM

### DEPARTMENT APPROPRIATION SUMMARY

AGENCY TITLE		1997-99				1999-01				1999-01			
Foothills Technical Institute		Expenditures				Biennium Request				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.
B56	Cash Operations	\$362,684	3	\$659,276	5	\$788,664	5	\$797,328	5	\$788,662	5	\$797,326	5
713	State Operations	3,067,068	58	2,745,556	54	3,974,422	54	4,048,387	54	3,695,007	54	3,765,336	54
714	Federal Operations	165,647	7	224,939	9	324,762	9	331,704	9	324,762	9	331,704	9
<b>TOTALS</b>		<b>\$3,595,399</b>	<b>68</b>	<b>\$3,629,771</b>	<b>68</b>	<b>\$5,087,848</b>	<b>68</b>	<b>\$5,177,419</b>	<b>68</b>	<b>\$4,808,431</b>	<b>68</b>	<b>\$4,894,366</b>	<b>68</b>
Funding Sources			% of		% of		% of		% of		% of		% of
			Total		Total		Total		Total		Total		Total
Fund Balances		453,742	11.1%	503,344	12.2%	503,344	9.0%	503,344	8.9%	503,344	9.9%	503,344	9.8%
General Revenues		1,614,750	39.4%	1,672,682	40.5%	2,675,292	47.9%	2,749,346	48.4%	2,165,887	42.6%	2,222,496	43.1%
Federal Funds		165,647	4.0%	224,939	5.4%	324,762	5.8%	331,704	5.8%	324,762	6.4%	331,704	6.4%
Contingency						252,460	4.5%	252,460	4.4%	252,460	5.0%	252,460	4.9%
Reimbursements		1,146,357	28.0%	1,050,308	25.4%	1,045,693	18.7%	1,045,576	18.4%	1,045,693	20.6%	1,045,576	20.3%
Marketing & Redistribution		3,520	0.1%										
Workforce 2000		252,282	6.2%										
Cash Funds		462,445	11.2%	659,276	16.0%	788,664	14.1%	797,328	14.1%	788,662	15.5%	797,326	15.5%
Merit Adjustment Fund				22,566	0.5%								
Total Funding		4,098,743	100.0%	4,133,115	100.0%	5,590,215	100.0%	5,679,758	100.0%	5,080,808	100.0%	5,152,906	100.0%
Excess Appro./ (Funding)		(503,344)		(503,344)		(502,367)		(502,339)		(272,377)		(258,540)	
<b>TOTAL</b>		<b>\$3,595,399</b>		<b>\$3,629,771</b>		<b>\$5,087,848</b>		<b>\$5,177,419</b>		<b>\$4,808,431</b>		<b>\$4,894,366</b>	
DEPARTMENT			DIRECTOR						DEPARTMENT APPROPRIATION SUMMARY				
Foothills Technical Institute (540)			Doyle Slaten						BR 40 <span style="float: right; font-size: 1.5em;">460</span>				

\*Excess appropriation amounts in the 1999-01 biennium are due to requests/recommendations for unfunded appropriation for flexibility purposes.  
Six positions are budgeted in multiple appropriations thereby duplicating the count; Actual number of positions requested/recommended is 62.

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

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Funding for this program is received from tuition, resale from the bookstore, and reimbursement programs such as Apprenticeship. This appropriation is 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.

<b>AGENCY</b> Name: Department of Workforce Education – Foothills Technical Institute  Code: 540	<b>APPROPRIATION</b> Name: Cash Operations  Code: B56	<b>CASH FUND</b> Name: Foothills Voc Tech Cash  Code: 185	<b>ANALYSIS OF BUDGET REQUEST</b>  BR20	<b>PAGE</b>  461
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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	58,308	149,032	0	173,356	85,225	258,581	178,210	87,607	265,817	258,581	265,817		
NUMBER OF POSITIONS	3	5	5	5	0	5	5	0	5	5	5		
EXTRA HELP	28,389	41,200	0	41,200	0	41,200	41,200	0	41,200	41,200	41,200		
NUMBER OF POSITIONS	16	20	20	20	0	20	20	0	20	20	20		
PERSONAL SERV MATCHING	21,142	50,423	0	53,464	16,798	70,262	54,420	17,270	71,690	70,260	71,688		
OPERATING EXPENSES	33,364	84,821	0	84,821	0	84,821	84,821	0	84,821	84,821	84,821		
CONF FEES & TRAVEL	11,424	32,000	0	2,000	30,000	32,000	2,000	30,000	32,000	32,000	32,000		
PROF FEES & SERVICES	18,946	26,600	0	26,600	0	26,600	26,600	0	26,600	26,600	26,600		
CAPITAL OUTLAY	6,522	50,000	0	0	50,000	50,000	0	50,000	50,000	50,000	50,000		
RESALE	144,377	171,200	0	171,200	0	171,200	171,200	0	171,200	171,200	171,200		
DEBT SERVICE	40,212	54,000	0	54,000	0	54,000	54,000	0	54,000	54,000	54,000		
<b>TOTAL</b>	<b>362,684</b>	<b>659,276</b>	<b>0</b>	<b>606,641</b>	<b>182,023</b>	<b>788,664</b>	<b>612,451</b>	<b>184,877</b>	<b>797,328</b>	<b>788,662</b>	<b>797,326</b>		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES	403,583	503,344	*****	503,344		503,344	503,344		503,344	503,344	503,344		
GENERAL REVENUES			*****										
SPECIAL REVENUES			*****										
FEDERAL FUNDS			*****										
STATE CENTRAL SERVICES FUND			*****										
NON-REVENUE RECEIPTS			*****										
CASH FUNDS	462,445	659,276	*****	606,641	182,023	788,664	612,451	184,877	797,328	788,662	797,326		
OTHER			*****										
<b>TOTAL FUNDING</b>	<b>866,028</b>	<b>1,162,620</b>	<b>*****</b>	<b>1,109,985</b>	<b>182,023</b>	<b>1,292,008</b>	<b>1,115,795</b>	<b>184,877</b>	<b>1,300,672</b>	<b>1,292,006</b>	<b>1,300,670</b>		
EXCESS APPRO/ (FUNDING)	( 503,344)	( 503,344)	*****	( 503,344)		( 503,344)	( 503,344)		( 503,344)	( 503,344)	( 503,344)		
<b>TOTAL</b>	<b>362,684</b>	<b>659,276</b>	<b>*****</b>	<b>606,641</b>	<b>182,023</b>	<b>788,664</b>	<b>612,451</b>	<b>184,877</b>	<b>797,328</b>	<b>788,662</b>	<b>797,326</b>		

DEPT 014 DEPARTMENT OF EDUCATION  
 AGY 540 EDUCATION - FOOTHILLS TECHNICAL INSTITUTE  
 APPRO B56 CASH OPERATIONS  
 FUND 185 FOOTHILLS VOC TECH CASH(540)

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	REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01				
000		185	540 B56	B	362,684 3	659,276 5	606,641 5			612,451 5				708,662 5	717,326 5			
001		185	540 B56 020 INSTRUCTION	C03			50,000 0			50,000 0				50,000	50,000			
This request is to cover emergency equipment needs for instructional programs.																		
001		185	540 B56 020 INSTRUCTION	C06			30,000 0			30,000 0				30,000	30,000			
The need for our instructional staff to attend educational seminars and training sessions is increasing due to the ever changing technology. Also, we have additional travel costs for instrutors who attend competitions with their students. These are sometimes held out of state, which increases travel expenses.																		

DEPT 014 DEPARTMENT OF EDUCATION  
AGY 540 EDUCATION - FOOTHILLS TECHNICAL INSTITUTE  
APPRO B56 CASH OPERATIONS  
  
FUND 185 FOOTHILLS VOC TECH CASH(540)

RANK BY APPROPRIATION  
BR 264

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 97-98	BUDGETED 98-99	-----FY 1999 - 00-----		-----FY 2000 - 01-----		-----EXECUTIVE-----		-----LEGISLATIVE-----					
							REQUEST	REQUEST	1999-00	2000-01	1999-00	2000-01	1999-00	2000-01				
001		185	540 B56 020 INSTRUCTION	C10			102,023 0	104,877 0										

Foothills Technical Institute requests reclassification of certain instructional positions. Reclassification of full time positions is necessary to have the flexibility to pay higher salaries to attract vocational technical instructors who can make more money by working in their respective fields.

DEPT 014 DEPARTMENT OF EDUCATION  
 AGY 540 EDUCATION - FOOTHILLS TECHNICAL INSTITUTE  
 APPRO B56 CASH OPERATIONS  
 FUND 185 FOOTHILLS VOC TECH CASH(540)

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.

Foothills is responding to a need by industry brought about by computer advances. Microcomputer repair and local area network training is emphasized.

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.

<b>AGENCY</b> Name: Department of Workforce Education – Foothills Technical Institute  Code: 540	<b>APPROPRIATION</b> Name: State Operations  Code: 713	<b>TREASURY FUND</b> Name: Vocational Technical Schools  Code: EJA	<b>ANALYSIS OF BUDGET REQUEST</b>  BR20	<b>PAGE</b>  465
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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	1,602,264	1,589,686	0	1,685,621	522,080	2,207,701	1,732,817	536,663	2,269,480	1,962,866	2,017,810		
NUMBER OF POSITIONS	58	54	54	54	0	54	54	0	54	54	54		
EXTRA HELP	76,020	79,652	0	79,652	0	79,652	79,652	0	79,652	79,652	79,652		
NUMBER OF POSITIONS	37	41	41	41	0	41	41	0	41	41	41		
PERSONAL SERV MATCHING	477,755	482,599	0	515,163	102,903	618,066	524,459	105,793	630,252	583,486	598,871		
OVERTIME	13,621	41,363	0	41,363	0	41,363	41,363	0	41,363	41,363	41,363		
OPERATING EXPENSES	693,888	470,844	0	470,844	290,804	761,648	470,844	290,804	761,648	761,648	761,648		
CONF FEES & TRAVEL	8,954	13,532	0	13,532	0	13,532	13,532	0	13,532	13,532	13,532		
PROF FEES & SERVICES	0	0	0	0	0	0	0	0	0	0	0		
CAPITAL OUTLAY	193,064	67,880	0	0	0	0	0	0	0	0	0		
CONTINGENCY	0	0	0	0	252,460	252,460	0	252,460	252,460	252,460	252,460		
PROHOTIONAL ITEMS	1,502	0	0	0	0	0	0	0	0	0	0		
<b>TOTAL</b>	<b>3,067,068</b>	<b>2,745,556</b>	<b>0</b>	<b>2,806,175</b>	<b>1,168,247</b>	<b>3,974,422</b>	<b>2,862,667</b>	<b>1,185,720</b>	<b>4,048,387</b>	<b>3,695,007</b>	<b>3,765,336</b>		
PROPOSED FUNDING SOURCES			*****										
FUND BALANCES	50,159		*****										
GENERAL REVENUES	1,614,750	1,672,682	*****	1,760,482	914,810	2,675,292	1,817,091	932,255	2,749,346	2,165,887	2,222,496		
SPECIAL REVENUES			*****										
CONTINGENCY			*****		252,460	252,460		252,460	252,460	252,460	252,460		
REIMBURSEMENTS	1,146,357	1,050,308	*****	1,045,693		1,045,693	1,045,576		1,045,576	1,045,693	1,045,576		
MARKETING & REDISTRIBUTION	3,520		*****										
WORKFORCE 2000 FUND	252,282		*****										
MERIT ADJUSTMENT FUND		22,566	*****										
<b>TOTAL FUNDING</b>	<b>3,067,068</b>	<b>2,745,556</b>	<b>*****</b>	<b>2,806,175</b>	<b>1,167,270</b>	<b>3,973,445</b>	<b>2,862,667</b>	<b>1,184,715</b>	<b>4,047,382</b>	<b>3,464,040</b>	<b>3,520,532</b>		
EXCESS APPRO/ (FUNDING)			*****		977	977		1,005	1,005	230,967	244,804		
<b>TOTAL</b>	<b>3,067,068</b>	<b>2,745,556</b>	<b>*****</b>	<b>2,806,175</b>	<b>1,168,247</b>	<b>3,974,422</b>	<b>2,862,667</b>	<b>1,185,720</b>	<b>4,048,387</b>	<b>3,695,007</b>	<b>3,765,336</b>		

DEPT 014 DEPARTMENT OF EDUCATION  
 AGY 540 EDUCATION - FOOTHILLS TECHNICAL INSTITUTE  
 APPRO 713 STATE OPERATIONS  
 FUND EJA VOCATIONAL TECHNICAL SCHOOLS-(590)

APPROPRIATION SUMMARY

BR 215



ARKANSAS BUDGET SYSTEM  
PROGRAM/SERVICE INFORMATION LIST  
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1999 - 01 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	540 713	B	3,067,068 58	2,745,556 54	2,806,175 54				2,862,667 54				3,151,743 54	3,222,072 54		
001		EJA	540 713 030 PLANT MAINTENANCE & OPERATION	C09			209 0				216 0							
This request is made to implement the Career Ladder Incentive Program (CLIP).																		
001		EJA	540 713 010 ADMINISTRATION	C09			262 0				269 0							
Foothills Technical Institute requests additional appropriation so that our eligible administrative employees can participate in the career ladder advancement program.																		

DEPT 014 DEPARTMENT OF EDUCATION  
AGY 540 EDUCATION - Foothills Technical Institute  
APPRO 713 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	540 713 020 INSTRUCTION	C01			543,264 0	543,264 0	543,264	543,264								
<p>Foothills Technical institute requests additional appropriation for Maintenance and Operations. This increase is due to long neglected opportunity to adequately fund necessary supplies and operating costs for instructional purposes. We also want to start three new programs: paramedic, a medical program, and maintenance electronics. The start up of these new programs will generate a necessity of additional supply appropriation. We also request contingency appropriation for unforeseen expenses and to meet the training needs of business and industry.</p>																		
001		EJA	540 713 020 INSTRUCTION	C09			506 0	520 0										
<p>Foothills Technical Institute requests additional appropriation so that our eligible instructional staff may participate in the career ladder advancement program.</p>																		
001		EJA	540 713 020 INSTRUCTION	C10			422,265 0	434,073 0										
<p>Foothills 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>																		

DEPT 014 DEPARTMENT OF EDUCATION  
 AGY 540 EDUCATION - Foothills Technical Institute  
 APPRO 713 STATE OPERATIONS  
 FUND EJA VOCATIONAL TECHNICAL SCHOOLS-(590)

RANK BY APPROPRIATION  
BR 264

ARKANSAS BUDGET SYSTEM  
PROGRAM/SERVICE INFORMATION LIST  
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1999 - 01 BIENNIUM REQUESTS				RECOMMENDATIONS							
					ACTUAL 97-98	BUDGETED 98-99	FY 1999 - 00 REQUEST		FY 2000 - 01 REQUEST		EXECUTIVE		LEGISLATIVE					
001		EJA	540 713 040 STUDENT SERVICES	C10			2,251 0				2,312 0							
<p>Foothills Technical Institute requests reclassification of certain administrative positions in order to be more competitive in the market place with other educational institutions and business and industry in the area. The reclassification will more accurately reflect the responsibilities of the positions.</p>																		
001		EJA	540 713 520 INSTRUCTION-V C	C09			0 0				0 0							
<p>Foothills Vocational Institute requests additional appropriation so that our eligible vocational center employees can participate in the career ladder advancement program.</p>																		
001		EJA	540 713 520 INSTRUCTION-V C	C10			199,490 0				205,066 0							
<p>This change is requested for a designation of vocational center instructors being classified as faculty. The request has higher maximums giving us more flexibility in hiring instructional staff. Appropriation is generated for higher level maximums, but not all will be funded. The last factor includes payments to adjunct faculty and payments that were originally made through overtime for instructors will now be included in regular salary.</p>																		

DEPT 014 DEPARTMENT OF EDUCATION  
AGY 540 EDUCATION - FOOTHILLS TECHNICAL INSTITUTE  
APPRO 713 STATE OPERATIONS  
FUND EJA VOCATIONAL TECHNICAL SCHOOLS-(590)

RANK BY APPROPRIATION

BR 264

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

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Funding for this appropriation is derived from Carl D. Perkins Vocational and Applied Technology Education Act, P.L. 101-392 and from 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.

<b>AGENCY</b> Name: Department of Workforce Education – Foothills Technical Institute  Code: 540	<b>APPROPRIATION</b> Name: Federal Operations  Code: 714	<b>TREASURY FUND</b> Name: Vocational Technical Schools  Code: FVT	<b>ANALYSIS OF BUDGET REQUEST</b>  BR20	<b>PAGE</b>  470
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ARKANSAS BUDGET SYSTEM

CHARACTER TITLE	-----EXPENDITURES-----			98-99			-----99-00 FISCAL YEAR-----			-----00-01 FISCAL YEAR-----			-----R E C O M M E N D A T I O N S-----			
	97-98	98-99	98-99							EXECUTIVE		LEGISLATIVE				
	ACTUAL	BUDGETED	AUTHORIZED APPRO	BASE	CHANGE LEVEL	TOTAL REQUEST	BASE	CHANGE LEVEL	TOTAL REQUEST	99-00	00-01	99-00	00-01			
REGULAR SALARIES	94,590	112,080	0	114,730	92,370	207,100	117,942	94,956	212,898	207,100	212,898					
NUMBER OF POSITIONS	7	9	9	9	0	9	9	0	9	9	9					
EXTRA HELP	9,927	13,200	0	13,200	0	13,200	13,200	0	13,200	13,200	13,200					
NUMBER OF POSITIONS	3	3	3	3	0	3	3	0	3	3	3					
PERSONAL SERV MATCHING	30,496	46,083	0	38,949	18,215	57,164	39,583	18,725	58,308	57,164	58,308					
OPERATING EXPENSES	22,539	45,078	0	45,078	0	45,078	45,078	0	45,078	45,078	45,078					
CONF FEES & TRAVEL	1,147	2,220	0	2,220	0	2,220	2,220	0	2,220	2,220	2,220					
CAPITAL OUTLAY	6,948	6,278	0	0	0	0	0	0	0	0	0					
<b>TOTAL</b>	<b>165,647</b>	<b>224,939</b>	<b>0</b>	<b>214,177</b>	<b>110,585</b>	<b>324,762</b>	<b>218,023</b>	<b>113,681</b>	<b>331,704</b>	<b>324,762</b>	<b>331,704</b>					
PROPOSED FUNDING SOURCES			*****													
FUND BALANCES			*****													
GENERAL REVENUES			*****													
SPECIAL REVENUES			*****													
FEDERAL FUNDS	165,647	224,939	*****	214,177	110,585	324,762	218,023	113,681	331,704	324,762	331,704					
STATE CENTRAL SERVICES FUND			*****													
NON-REVENUE RECEIPTS			*****													
CASH FUNDS			*****													
OTHER			*****													
<b>TOTAL FUNDING</b>	<b>165,647</b>	<b>224,939</b>	<b>*****</b>	<b>214,177</b>	<b>110,585</b>	<b>324,762</b>	<b>218,023</b>	<b>113,681</b>	<b>331,704</b>	<b>324,762</b>	<b>331,704</b>					
EXCESS APPRO/ (FUNDING)			*****													
<b>TOTAL</b>	<b>165,647</b>	<b>224,939</b>	<b>*****</b>	<b>214,177</b>	<b>110,585</b>	<b>324,762</b>	<b>218,023</b>	<b>113,681</b>	<b>331,704</b>	<b>324,762</b>	<b>331,704</b>					

DEPT 014 DEPARTMENT OF EDUCATION  
 AGY 540 EDUCATION - FOOTHILLS TECHNICAL INSTITUTE  
 APPRO 714 FEDERAL OPERATIONS  
 FUND FVT VOCATIONAL TECHNICAL SCHOOL(505)

APPROPRIATION SUMMARY

BR 215

ARKANSAS BUDGET SYSTEM  
PROGRAM/SERVICE INFORMATION LIST  
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDITURES		1999 - 01 BIENNIUM REQUESTS				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		FVT	540 714	B	165,647 7	224,939 9	214,177 9		218,023 9		324,762 9	331,704 9						
001		FVT	540 714 020 INSTRUCTION	C10			110,585 0		113,681 0									
<p>Foothills 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>																		

DEPT 014 DEPARTMENT OF EDUCATION  
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RANK BY APPROPRIATION  
BR 264