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.

AGENCY

FOOTHILLS TECHNICAL INSTITUTE

DIRECTOR

tere Franks

AGENCY PROGRAM COMMENTARY BR21 **PAGE**

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ARKANSAS BUDGET SYSTEM DEPARTMENT APPROPRIATION SUMMARY

AGENCY TITLE		1997-9	99			1999-0	01			1999	-01	
Foothills Technical Institute		Expendit	ures			Biennium F	Request			utive Reco	mmendation	
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.
DEC. Cook Owner!			4050 070	-	*700.004	-	4707.000	_	*700.000	-	#707.000	
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
*												
TOTALS	\$3,595,399	68	\$3,629,771	68	\$5,087,848	68	\$5,177,419	68	\$4,808,431	68	\$4,894,366	68
		% of		% of		% of	Water Committee	% of		% of		% of
Funding Sources		Total		Total	ALIGNIA	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)	
TOTAL	\$3,595,399		\$3,629,771		\$5,087,848		\$5,177,419	l a	\$4,808,431		\$4,894,366	
DEPARTMENT			DIRECTOR						DEPARTMENT	APPROPR	IATION SUMMA	RY
Foothills Technical Institute (540)			Doyle Slaten						BR 40		4	60
*Excess appropriation amounts in the	1000 01 bionnium ara de			tions for un	fundad apprayri	ation for flo	vibility nurnaces					

^{*}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.

ARKANSAS BUDGET SYSTEM ANALYSIS OF BUDGET REQUEST 1999 - 2001

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.

AGENC Name:	Y Department of Workforce Education – Foothills Technical Institute	APPROPRIATION Name: Cash Operations	CASH FUND Name: Foothills Voc Tech Cash	ANALYSIS OF BUDGET REQUEST	PAGE 461
Code:	540	Code: B56	Code: 185	BR20	:4

01	02	03	04	05	06	07	08	09	10	11	12	13	14
	EXPENDI	TURES	98-99	99-	00 FISCAL YEA	R	00-	01 FISCAL YEA	R	R	ECOHHEN	DATION	s
CHARACTER TITLE	97-98	98-99	AUTHORIZED	3000	CHANGE	TOTAL		CHANGE	TOTAL	EXECU	TIVE	LEGISL	ATIVE
	ACTUAL	BUDGETED	APPRO	BASE	LEVEL	REQUEST	BASE	LEVEL	REQUEST	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		
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41													
	7/0/0/	/F0 07/		(0) (1)	100 007	700 ((6	(10.45)	184,877	797,328	788,662	797,326		
TOTAL BRODGED FUNDANC COURSES	362,684	659,276	************	606,641	182,023	788,664	612,451	104,077	1711360	700,1002	17(1326)		
PROPOSED FUNDING SOURCES FUND BALANCES	403,583	E03 366	******	503,344		503,344	503,344		503,344	503,344	503,344	Series Communication	
GENERAL REVENUES	403,303	2021244	***********	303,344		505,544	5037344		3031344	3031344	5051544		
SPECIAL REVENUES			*****										

FEDERAL FUNDS STATE CENTRAL SERVICES FUND			**********					7					
NON-REVENUE RECEIPTS			******										
	462,445	459.274	*********	606,641	182,023	788,664	612,451	184,877	797,328	788,662	797,326		
CASH FUNDS	4051445	9371279	********	040,041	102,023	1001004	6151431	10419//	1711340	1001005	17/1320		
OTHER TOTAL FUNDING	844 000	1 1/2 /24		1.100 000	182 027	1.202.000	1,115,795	184,877	1.300 472	1,292,006	1,300,670		
TOTAL FUNDING	866,028		**********	1,109,985	182,023	1,292,008	(503,344)	104,677	1,300,672	(503,344)			
EXCESS APPRO/ (FUNDING) TOTAL	(503,344) 362,684		*********	606,641	182,023	788,664	612,451	184,877	797,328	788,662	797,326		

DEPT

014 DEPARTMENT OF EDUCATION

AGY 540 EDUCATION - FOOTHILLS TECHNICAL INSTITUTE

APPRO **B56 CASH OPERATIONS**

FUND 185 FOOTHILLS VOC TECH CASH(540) APPROPRIATION SUMMARY

PROGRAM/SERVICE INFORMATION LIST RANK BY APPROPRIATION

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1	FUND	ACCOUNTING INFORMATION	D E S			- 01 BIENNIUM REQUESTSFY 2000 - 01		E C O H H E		
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								i.e		
1	185	540 B56 020 INSTRUCTION	C03		50,000	50,000	50,000	50,000		
i.	185	540 B56 020	C06	0-	30,000	30,000	30,000	30,000		
		INSTRUCTION			0	0	30,000	30,000		ı
L						- 				

FUND 185 FOOTHILLS VOC TECH CASH(540)

APPRO B56 CASH OPERATIONS

AGY

540 EDUCATION - FOOTHILLS TECHNICAL INSTITUTE

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PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09 10	11	12	13	14 1	5 16	17	18	19
RANK	PROGRAM Description	FUND	ACCOUNTING INFORMATION	D E S			FY 199 REQUEST-	9 - 00			2000 - 01				LEGIS	
001		185	540 B56 020 Instruction	C10			102,023 0			104,	.877 0				11	
8	Foothills Reclassifi salaries t respective	icat to a	chnical Instit tion of full t attract vocati	ute ime ona	requests position l technic	reclass s is nece al instr	ification of essary to hav uctors who ca	certain e the fi n make n	instruct lexibilit more mone	ional p y to pa y by wo	ositic y high orking	ns. er in their		4 6	8=	
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DEPT 014 DEPARTMENT OF EDUCATION

AGY 540 EDUCATION - FOOTHILLS TECHNICAL INSTITUTE

APPRO B56 CASH OPERATIONS

BR 264

RANK BY APPROPRIATION

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.

AGENCY Name: Department of Workforce Education – Foothills Technical Institute	APPROPRIATION Name: State Operations	TREASURY FUND Name: Vocational Technical Schools	ANALYSIS OF BUDGET REQUEST	PAGE
Code: 540	Code: 713	Code: EJA	BR20	465

01	02	03	04	05	06	07	08	09	10	11	12	13	14
	EXPENDI	TURES	98-99	99-	00 FISCAL YEA	R	00-	-01 FISCAL YEA	AR	R	ECOHHEN	DATION	s
CHARACTER TITLE	97-98	98-99	AUTHORIZED		CHANGE	TOTAL		CHANGE	TOTAL	EXECU	TIVE	LEGISI	ATIVE
	ACTUAL	BUDGETED	APPRO	BASE	LEVEL	REQUEST	BASE	LEVEL	REQUEST	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		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		
		-		-	_								
TOTAL	3,067,068	2,745,556		2,896,175	1,168,247	3,974,422	2,862,667	1,185,720	4,048,387	3,695,007	3,765,336		
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		
REIHBURSEHENTS	1,146,357	1,050,308	*******	1.045.693		1,045,693	1,045,576		1,045,576	1,045,693	1,045,576		
HARKETING & REDISTRIBUTION	3,520		******										
WORKFORCE 2000 FUND	252,282		*****										
HERIT ADJUSTHENT FUND		22,566	*******							500	www.com.col.		
TOTAL FUNDING	3,067,068		******	2,806,175	1,167,270	3,973,445	2,862,667	1,184,715	4,047,382	3,464,040	3,520,532		
EXCESS APPRO/ (FUNDING)			*******		977	977		1,005	1,005	230,967	244,804		
TOTAL	3,067,068	2.745.554	*****	2,806,175	1,168,247	3,974,422	2,862,667	1,185,720	4,048,387	3,695,007	3,765,336		N_
TOTAL . SALE	3,007,000	2,145,550		2,000,175	1,100,247	3,774,422	2,002,007	1,105,720	4,040,367	3,0,5,007	3,703,330		

DEPT 014 DEPARTMENT OF EDUCATION

AGY 540 EDUCATION - FOOTHILLS TECHNICAL INSTITUTE

APPRO 713 STATE OPERATIONS

APPROPRIATION SUHHARY
BR 215

FUND EJA VOCATIONAL TECHNICAL SCHOOLS-(590)

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

EJA 540 713 B 3,067,068 2,745,556 2,806,175 2,862,667 54 54 54 54 54 54 54 54 54 54 54 54 54	EJA 540 713 030 C09 209 216 OPERATION OP	EJA 590 713 030 PLANT HAINTENANCE 2 OPPERATION This request is made to implement the Career Ladder Incentive Program (CLIP).	11/4	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	EXPENDI ACTUAL 97-98	TURES BUDGETED 98-99	1999 - FY 1999 - 00 REQUEST	01 BIENNIUM REQUESTS	-	17 R E C O H H E UTIVE 2000-01		
01 EJA 540 713 030 C09 209 216 0 0 PLANT MAINTENANCE & 0 0 0 0	EJA 549 713 030 C99 209 216 0	EJA 540 713 030 PLANT MAINTENANCE 2 09 0 216 0 This request is made to implement the Career Ladder Incentive Program (CLIP).	00		EJA	540 713	В				THE PROPERTY OF THE PROPERTY O	Carlo management and analysis in	The state of the s		
PLANT MAINTENANCE & 0 0 0 OPERATION	PLANT HAINTENANCE & OPERATION This request is made to implement the Career Ladder Incentive Program (CLIP).	PLANT MAINTENANCE 2 OPERATION This request is made to implement the Career Ladder Incentive Program (CLIP).												E	
This request is made to implement the Career Ladder Incentive Program (CLIP).	1 EJA 540 713 010 C09 262 269		01			PLANT MAINTENANCE &	C09	T			N. Control of the Con				
202 209	ADMINISTRATION 0 0			L						Ī					

AGY 540 EDUCATION - FOOTHILLS TECHNICAL INSTITUTE

APPRO 713 STATE OPERATIONS

FUND EJA VOCATIONAL TECHNICAL SCHOOLS-(590)

A R K A N S A S B U D G E T S Y S T E H PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

		ACCOUNTING	D			01 BIENNIUM REQUESTS	EXECU			9.
DESCRIPTION	FUND	INFORMATION	s	97-98 98-9	9		1999-00	2000-01	1999-00	2000-01
	EJA	540 713 020 INSTRUCTION	C01		543,264 0	543,264 0	543,264	543,264		
This increa operating o a medical p a necessity	ase cost prog y of	is due to lor is for instruction gram, and main additional	ng ne ction ntena suppl	eglected opport nal purposes. ance electronic ly appropriatio	tunity to adequately fund We also want to start to tes. The start up of the con. We also request con	d necessary supplies and hree new programs: paramedic, se new programs will generate tingency appropriation for				
	EJA	540 713 020 Instruction	C09		506 0	520 0				
		II.		participate in						
	EJA	540 713 020 Instruction	C10		422,265 0	434,073 0				
Reclassifi salaries t	icat co a	tion of full attract vocat	time	positions is	necessary to have the fl	evibility to pay higher				
	Foothills Reclassifisalaries	Foothills Tec This increase operating cost a medical prog a necessity of unforeseen exp Foothill instruct Foothills Tec Reclassificat salaries to a	Foothills Technical institution increase is due to low operating costs for instructional standard instructional staff EJA 540 713 020 INSTRUCTION Foothills Technical instructional staff EJA 540 713 020 INSTRUCTION Foothills Technical instructional staff	Foothills Technical institute This increase is due to long ne operating costs for instruction a medical program, and maintena a necessity of additional suppl unforeseen expenses and to meet EJA 540 713 020 INSTRUCTION Foothills Technical Inst instructional staff may EJA 540 713 020 INSTRUCTION Foothills Technical Inst instructional staff may Foothills Technical Institute Reclassification of full time salaries to attract vocational	Foothills Technical institute requests additional institute requests additional properation of a medical program, and maintenance electronical necessity of additional supply appropriation of the training supply appropriation of full time positions is salaries to attract vocational technical institute requests reclassification of full time positions is salaries to attract vocational technical institute in the supply appropriation of the supply app	Foothills Technical institute requests additional appropriation for This increase is due to long neglected opportunity to adequately fund operating costs for instructional purposes. We also want to start the amedical program, and maintenance electronics. The start up of the an necessity of additional supply appropriation. We also request communiforeseen expenses and to meet the training needs of business and in the content of the content	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. EJA 540 713 020	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. EJA 540 713 020	Poothills 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. EJA 540 713 020	Poothills 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. EJA 540 713 020

FUND EJA VOCATIONAL TECHNICAL SCHOOLS-(590)

713 STATE OPERATIONS

540 EDUCATION - FOOTHILLS TECHNICAL INSTITUTE

AGY

APPRO

PROGRAM/SERVICE INFORMATION LIST

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	EXPENDITUR ACTUALB 97-98	RES BUDGETED 98-99	11 2/// 00		REQUESTS FY REQUE	2000 - 0	1				N D A T I O	
001		EJA	540 713 040 STUDENT SERVICES	C10			2,251 0		2,	312	***					
	business	and	echnical Instit more competiti industry in t ties of the po	he	area Tho	reclass et plac reclass	ification of certain ce with other educat sification will more	administ onal inst accuratel	rative citution ly refle	posit ns and ect th	ions i l ne	in				
001		EJA	540 713 520 Instruction-V C	C09			0			0						
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001			540 713 520 Instruction-V C	C10			199,490 0		205,0	66						
	staff. Ap	opro	opriation is go	ene	rated for hi	igher 1	vocational center ing us more flexibility evel maximums, but rely and payments that in regular salary.	y in hiri	ng inst	ructi	onal				I	-

DEPT 014 DEPARTMENT OF EDUCATION

AGY 540 EDUCATION - FOOTHILLS TECHNICAL INSTITUTE

APPRO 713 STATE OPERATIONS

BR 264

RANK BY APPROPRIATION

EJA VOCATIONAL TECHNICAL SCHOOLS-(590)

ARKANSAS BUDGET SYSTEM ANALYSIS OF BUDGET REQUEST 1999 - 2001

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.

AGENC Name:	CY Department of Workforce Education – Foothills Technical Institute	APPROPRIATION Name: Federal Operations	TREASURY FUND Name: Vocational Technical Schools	ANALYSIS OF BUDGET REQUEST	PAGE
Code:	540	Code: 714	Code: FVT	BR20	7.0

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	EXPENDI 97-98 ACTUAL	TURES 98-99 BUDGETED	98-99 AUTHORIZED APPRO	99- BASE	00 FISCAL YEA CHANGE LEVEL	TOTAL REQUEST	00- BASE	-01 FISCAL YEA CHANGE LEVEL	R TOTAL REQUEST	R EXECU 99-00			S LATIVE 00-01
													00-0
REGULAR SALARIES NUMBER OF POSITIONS	94,590 7	112,080 9	0 9	114,730 9	92,370 0	207,100 9	117,942 9	94,956 0	212,898 9	207,100 9	212,898		
XTRA HELP NUMBER OF POSITIONS	9,927 3	13,200 3	0 3	13,200 3	0	13,200 3	13,200 3	0	13,200 3	13,200 3	13,200		
PERSONAL SERV MATCHING	30,496	46,083	0	38,949	18,215	57,164	39,583	18,725	58,308	57,164	58,308		
PERATING EXPENSES	22,539	45,078	0	45,078	٥	45,078	45,078	٥	45,078	45,078	45,078		
ONF FEES & TRAVEL	1,147	2,220	0	2,220	٥	2,220	2,220	٥	2,220	2,220	2,220		
CAPITAL OUTLAY	6,948	6,278	0	0	o	0	0	۰	0	0	0		
			. · · · · ·			ा स स	Ų ^s	n= 9	X N			1	
DTAL	165,647	224,939	0	214,177	110,585	324,762	218,023	113,681	331,704	324,762	331,704		
PROPOSED FUNDING SOURCES			*********										
IND BALANCES ENERAL REVENUES	313		******										
PECIAL REVENUES			********										
DERAL FUNDS	165,647		*********	214 1									
TATE CENTRAL SERVICES FUND	102.04/		**********	214,177	110,585	324,762	218,023	113,681	331,704	324,762	331,704		
ON-REVENUE RECEIPTS			**********										
ASH FUNDS			**********				-						
THER			**********										
DTAL FUNDING	165,647	070003 3000000	**********	216 177	****								
KCESS APPRO/ (FUNDING)	102104/		**********	214,177	110,585	324,762	218,023	113,681	331,704	324,762	331,704		
OTAL	165,647		********	214,177	110,585	324,762	218,023	113,681	331,704	324,762	331,704		

DEPT 014 DEPARTMENT OF EDUCATION

AGY 540 EDUCATION - FOOTHILLS TECHNICAL INSTITUTE

APPRO 714 FEDERAL OPERATIONS

FVT VOCATIONAL TECHNICAL SCHOOL (505)

APPROPRIATION SUMMARY

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

	02	03	04	05		07	08		10	11	12	13	14 1	5 16	17	18	19
ANK	PROGRAM Description	FUND	ACCOUNTING INFORMATION	D E S				FY 1999 - 01 BIENNIUH REQUESTSFY 1999 - 00FY 2000 - 01						EXECUTIVELEGISLATIVE			
00		FVT	540 714	В	165,647 7	224,939 9		214,177 9			218,02	23 9		324,762 9	331,704 9		
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														>=	· · · · · · · · · · · · · · · · · · ·		
01		17 (MASSAGE)	540 714 020 Instruction	C10			;	110,585 0			113,68	31 0					
	Foothills	Tec	chnical Insti	tute	requests	reclass	ificatio	on of ce	rtain in	struct:	ional po	sitions	5.				
	Foothills Reclassif salaries respective	icat to a	ion of full ttract vocat	tute time iona	requests position l technic	reclass s is nece al instr	ification essary to uctors w	on of ce to have who can	rtain in the flex make mor	struct: ibility e money	ional po y to pay y by wor	sitions higher king ir	their				
9	Reclassif:	icat to a	ion of full ttract vocat	tute time iona	requests position l technic	reclass s is nece al instr	ification essary t uctors w	on of ce to have who can	rtain in the flex make mor	struct: ibility e money	ional po y to pay y by wor	sitions higher king ir	their	1			
Ñ	Reclassif:	icat to a	ion of full ttract vocat	tute time iona	requests position l technic	reclass is is nece al instr	ifications if it is a second of the second o	on of ce to have who can	rtain in the flex make mor	struct: ibility e money	ional po y to pay y by wor	sitions higher king ir	their	1 m 2 y 1			
U	Reclassif:	icat to a	ion of full ttract vocat	tute time iona	requests position l technic	reclass is is nece al instr	ification if it is a second control of the control	on of ce to have who can	rtain in the flex make mor	struct: ibility e money	ional po y to pay y by wor	sitions higher king ir	their				
¥	Reclassif:	icat to a	ion of full ttract vocat	tute time iona	requests position l technic	reclass is is nece al instru	ificationessary to actors w	on of ce to have who can	rtain in the flex make mor	struct ibility e money	ional po y to pay y by wor	sitions higher king ir	their				

DEPT 014 DEPARTMENT OF EDUCATION

AGY 540 EDUCATION - FOOTHILLS TECHNICAL INSTITUTE

APPRO 714 FEDERAL OPERATIONS

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RANK BY APPROPRIATION

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