

## Department Appropriation Summary

### Historical Data

### Agency Request and Executive/Legislative Recommendation

Appropriation	2007-2008		2008-2009		2008-2009		2009-2010						2010-2011					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
709 Crowley's Ridge - State	3,644,195	53	3,750,879	54	3,624,156	53	3,985,627	54	3,904,843	54	3,904,843	54	4,041,168	54	3,960,384	54	3,960,384	54
710 Crowley's Ridge - Federal	94,166	2	141,024	3	219,234	3	189,961	3	189,961	3	189,961	3	193,095	3	193,095	3	193,095	3
B54 Crowley's Ridge - Cash	584,037	2	1,301,267	4	1,309,871	5	1,330,211	4	1,330,211	4	1,330,211	4	1,336,475	4	1,336,475	4	1,336,475	4
<b>Total</b>	<b>4,322,398</b>	<b>57</b>	<b>5,193,170</b>	<b>61</b>	<b>5,153,261</b>	<b>61</b>	<b>5,505,799</b>	<b>61</b>	<b>5,425,015</b>	<b>61</b>	<b>5,425,015</b>	<b>61</b>	<b>5,570,738</b>	<b>61</b>	<b>5,489,954</b>	<b>61</b>	<b>5,489,954</b>	<b>61</b>

Funding Sources		%		%		%		%		%		%		%		%		%
Fund Balance	4000005	937,643	17.9	924,171	17.4	124,171	2.6	124,171	2.6	124,171	2.6	0	0.0	0	0.0	0	0.0	
General Revenue	4000010	2,439,765	46.5	2,547,895	47.9	2,676,791	56.4	2,646,391	56.1	2,646,391	56.1	2,723,765	58.1	2,693,365	57.8	2,693,365	57.8	
Federal Revenue	4000020	94,166	1.8	141,024	2.7	189,961	4.0	189,961	4.0	189,961	4.0	193,095	4.1	193,095	4.1	193,095	4.1	
Cash Fund	4000045	570,565	10.9	501,267	9.4	530,211	11.2	530,211	11.2	530,211	11.2	536,475	11.4	536,475	11.5	536,475	11.5	
Merit Adjustment Fund	4000055	27,460	0.5	22,019	0.4	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
Adult Basic/General	4000065	453,903	8.7	509,671	9.6	556,758	11.7	556,758	11.8	556,758	11.8	565,325	12.1	565,325	12.1	565,325	12.1	
DFA Motor Vehicle Acquisition	4000184	38,074	0.7	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
Workforce 2000	4000740	684,993	13.1	671,294	12.6	671,294	14.1	671,294	14.2	671,294	14.2	671,294	14.3	671,294	14.4	671,294	14.4	
<b>Total Funds</b>		<b>5,246,569</b>	<b>100.0</b>	<b>5,317,341</b>	<b>100.0</b>	<b>4,749,186</b>	<b>100.0</b>	<b>4,718,786</b>	<b>100.0</b>	<b>4,718,786</b>	<b>100.0</b>	<b>4,689,954</b>	<b>100.0</b>	<b>4,659,554</b>	<b>100.0</b>	<b>4,659,554</b>	<b>100.0</b>	
Excess Appropriation/(Funding)		(924,171)		(124,171)		756,613		706,229		706,229		880,784		830,400		830,400		
<b>Grand Total</b>		<b>4,322,398</b>		<b>5,193,170</b>		<b>5,505,799</b>		<b>5,425,015</b>		<b>5,425,015</b>		<b>5,570,738</b>		<b>5,489,954</b>		<b>5,489,954</b>		

FY08 Actual Expenditures and/or FY09 Budgeted Levels exceed Authorized Level for Fund Center 709 due to transfers from the Work Force 2000 Development Fund Holding Account, Promotional Items transfers, & transfers from the Motor Vehicle Acquisition Fund for vehicle purchases.

Budgeted number of positions for Fund Center 709 exceeds Authorized Level due to authorization provided for growth pool positions by Section 6 of Act 795 of 2007.

## **Analysis of Budget Request**

**Appropriation:** 709 - Crowley's Ridge - State

**Funding Sources:** ETC - General Revenue - Crowley's Ridge Technical Institute

A major focus of Crowley's Ridge Technical Institute (CRTI) is the enhancement of capabilities to respond to the business and industry needs in Forrest City, West Memphis and surrounding areas within Arkansas. Program objectives of CRTI focus on providing a competently trained, educated, and retrainable workforce to support agriculture, business, industry, health services, etc. Funding for this appropriation is provided by General Revenue, Adult Education funds received from the Department of Workforce Education, and funds transferred from the Work Force 2000 Development Fund.

A total of thirty-three (33) Base Level positions were changed from unclassified to classified to reflect the recommendations of the Pay Plan Study and salaries were adjusted accordingly. Salaries for other Base Level classified positions reflect the recommendations of the Pay Plan Study. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries may include board member Stipend payments and Career Service payments for eligible employees. Personal Services Matching includes a \$75 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

For the 2009-11 biennium, CRTI requests Base Level and Change Level requests totaling \$80,784 in appropriation only each year for Extra Help and associated personal services matching support. The additional Extra Help appropriation will be used for Adult Education instructional programs and provide authority for the Agency to hire retired public school teachers as replacements for part-time faculty positions that will become full-time classified positions under the proposed pay plan.

The Agency is also requesting \$30,400 each year in appropriation and general revenue funding to restore a Maintenance Assistant. This pool position is currently authorized to the Agency in accordance with the provisions of Section 6 of Act 795 of 2007. The position performs building and grounds maintenance functions.

The Executive Recommendation provides for Base Level each year plus appropriation only in Regular Salaries and associated Personal Services Matching for restoration of the requested position. No new general revenue funding above Base Level is recommended.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 709 - Crowley's Ridge - State

**Funding Sources:** ETC - General Revenue - Crowley's Ridge Technical Institute

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	2,034,291	2,034,810	2,034,810	2,222,059	2,222,059	2,222,059	2,267,690	2,267,690	2,267,690
	<b>#Positions</b>	<b>53</b>	<b>54</b>	<b>53</b>	<b>54</b>	<b>54</b>	<b>54</b>	<b>54</b>	<b>54</b>	<b>54</b>
Extra Help	5010001	158,108	158,400	158,400	233,400	158,400	158,400	233,400	158,400	158,400
	<b>#Extra Help</b>	<b>31</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>
Personal Services Matching	5010003	629,767	651,338	676,579	775,801	770,017	770,017	785,711	779,927	779,927
Operating Expenses	5020002	781,119	900,831	748,867	748,867	748,867	748,867	748,867	748,867	748,867
Conference & Travel Expenses	5050009	421	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Promotional Items	5090028	21,997	0	0	0	0	0	0	0	0
Capital Outlay	5120011	18,492	0	0	0	0	0	0	0	0
<b>Total</b>		<b>3,644,195</b>	<b>3,750,879</b>	<b>3,624,156</b>	<b>3,985,627</b>	<b>3,904,843</b>	<b>3,904,843</b>	<b>4,041,168</b>	<b>3,960,384</b>	<b>3,960,384</b>

Funding Sources										
General Revenue	4000010	2,439,765	2,547,895		2,676,791	2,646,391	2,646,391	2,723,765	2,693,365	2,693,365
Merit Adjustment Fund	4000055	27,460	22,019		0	0	0	0	0	0
Adult Basic/General	4000065	453,903	509,671		556,758	556,758	556,758	565,325	565,325	565,325
DFA Motor Vehicle Acquisition	4000184	38,074	0		0	0	0	0	0	0
Workforce 2000	4000740	684,993	671,294		671,294	671,294	671,294	671,294	671,294	671,294
<b>Total Funding</b>		<b>3,644,195</b>	<b>3,750,879</b>		<b>3,904,843</b>	<b>3,874,443</b>	<b>3,874,443</b>	<b>3,960,384</b>	<b>3,929,984</b>	<b>3,929,984</b>
Excess Appropriation/(Funding)		0	0		80,784	30,400	30,400	80,784	30,400	30,400
<b>Grand Total</b>		<b>3,644,195</b>	<b>3,750,879</b>		<b>3,985,627</b>	<b>3,904,843</b>	<b>3,904,843</b>	<b>4,041,168</b>	<b>3,960,384</b>	<b>3,960,384</b>

In accordance with ACA 6-63-304 and with the approval of the Board of Trustees of Crowley's Ridge Technical Institute, a transfer from Operating Expenses to the Promotional Items line item was approved for FY08.

FY08 Actual Expenditures for Capital Outlay exceed Authorized Level due to transfers from the Motor Vehicle Acquisition Fund.

FY08 Actual Expenditures & FY09 Budgeted Levels for Operating Expenses exceeds Authorized Level due to transfers from the Work Force 2000 Development Fund Holding Account.

Budgeted number of positions exceeds Authorized Level due to authorization provided for growth pool positions in Section 6 of Act 795 of 2007.

## **Analysis of Budget Request**

**Appropriation:** 710 - Crowley's Ridge - Federal

**Funding Sources:** FTC - Federal Operations - CRTI

This federally funded appropriation receives primary funding from the U.S. Department of Education (Carl D. Perkins Vocational and Applied Technology Education Act, P.L. 101-392) and such reimbursement programs as the Jobs Training Partnership Act. A major emphasis of this program is to provide competent training programs for business and industry.

Base Level positions were changed from unclassified to classified to reflect the recommendations of the Pay Plan Study and salaries were adjusted accordingly. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries may include board member Stipend payments and Career Service payments for eligible employees. Personal Services Matching includes a \$75 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

Crowley's Ridge Technical Institute (CRTI) requests Base Level for each year of the 2009-2011 biennium.

The Executive Recommendation provides for the Agency Request.

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** 710 - Crowley's Ridge - Federal

**Funding Sources:** FTC - Federal Operations - CRTI

Commitment Item	2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries 5010000	63,370	77,095	81,989	111,996	111,996	111,996	114,570	114,570	114,570
<b>#Positions</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
Extra Help 5010001	7,794	24,000	52,003	24,000	24,000	24,000	24,000	24,000	24,000
<b>#Extra Help</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Personal Services Matching 5010003	20,792	27,429	30,203	41,465	41,465	41,465	42,025	42,025	42,025
Operating Expenses 5020002	2,210	12,000	28,539	12,000	12,000	12,000	12,000	12,000	12,000
Conference & Travel Expenses 5050009	0	500	1,500	500	500	500	500	500	500
Professional Fees 5060010	0	0	0	0	0	0	0	0	0
Data Processing 5090012	0	0	0	0	0	0	0	0	0
Capital Outlay 5120011	0	0	25,000	0	0	0	0	0	0
<b>Total</b>	<b>94,166</b>	<b>141,024</b>	<b>219,234</b>	<b>189,961</b>	<b>189,961</b>	<b>189,961</b>	<b>193,095</b>	<b>193,095</b>	<b>193,095</b>
<b>Funding Sources</b>									
Federal Revenue 4000020	94,166	141,024		189,961	189,961	189,961	193,095	193,095	193,095
<b>Total Funding</b>	<b>94,166</b>	<b>141,024</b>		<b>189,961</b>	<b>189,961</b>	<b>189,961</b>	<b>193,095</b>	<b>193,095</b>	<b>193,095</b>
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
<b>Grand Total</b>	<b>94,166</b>	<b>141,024</b>		<b>189,961</b>	<b>189,961</b>	<b>189,961</b>	<b>193,095</b>	<b>193,095</b>	<b>193,095</b>

## **Analysis of Budget Request**

**Appropriation:** B54 - Crowley's Ridge - Cash

**Funding Sources:** 183 - Cash Operations - CRTI

Funds for this appropriation are received from tuition, resale from the bookstore, contracted programs such as Apprenticeship and classes contracted with the federal prison. Cash funds are used to supplement the operations of the Agency.

Three Base Level positions were changed from unclassified to classified to reflect the recommendations of the Pay Plan Study and salaries were adjusted accordingly. The salary for the remaining Base Level classified position reflects the recommendations of the Pay Plan Study. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries may include board member Stipend payments and Career Service payments for eligible employees. Personal Services Matching includes a \$75 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

Capital Outlay in the amount of \$300,000 each year is requested as a Change Level to restore authorized level and provide authority for the purchase of replacement equipment that is beyond repair, too obsolete or expensive to maintain.

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

The Legislative Recommendation concurs with the Executive Recommendation.

## Appropriation Summary

**Appropriation:** B54 - Crowley's Ridge - Cash

**Funding Sources:** 183 - Cash Operations - CRTI

Commitment Item		2007-2008	2008-2009	2008-2009	2009-2010			2010-2011		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	89,609	177,883	177,883	198,539	198,539	198,539	203,685	203,685	203,685
<b>#Positions</b>		<b>2</b>	<b>4</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
Extra Help	5010001	113,119	162,631	162,631	162,631	162,631	162,631	162,631	162,631	162,631
<b>#Extra Help</b>		<b>24</b>	<b>38</b>	<b>38</b>	<b>38</b>	<b>38</b>	<b>38</b>	<b>38</b>	<b>38</b>	<b>38</b>
Personal Services Matching	5010003	37,441	67,753	76,357	76,041	76,041	76,041	77,159	77,159	77,159
Operating Expenses	5020002	87,030	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000
Conference & Travel Expenses	5050009	16,129	17,000	17,000	17,000	17,000	17,000	17,000	17,000	17,000
Professional Fees	5060010	7,927	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Resale (COGS)	5090017	131,692	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000
Capital Outlay	5120011	101,090	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
Debt Service	5120019	0	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
<b>Total</b>		<b>584,037</b>	<b>1,301,267</b>	<b>1,309,871</b>	<b>1,330,211</b>	<b>1,330,211</b>	<b>1,330,211</b>	<b>1,336,475</b>	<b>1,336,475</b>	<b>1,336,475</b>

Funding Sources										
Fund Balance	4000005	937,643	924,171		124,171	124,171	124,171	0	0	0
Cash Fund	4000045	570,565	501,267		530,211	530,211	530,211	536,475	536,475	536,475
<b>Total Funding</b>		<b>1,508,208</b>	<b>1,425,438</b>		<b>654,382</b>	<b>654,382</b>	<b>654,382</b>	<b>536,475</b>	<b>536,475</b>	<b>536,475</b>
Excess Appropriation/(Funding)		(924,171)	(124,171)		675,829	675,829	675,829	800,000	800,000	800,000
<b>Grand Total</b>		<b>584,037</b>	<b>1,301,267</b>		<b>1,330,211</b>	<b>1,330,211</b>	<b>1,330,211</b>	<b>1,336,475</b>	<b>1,336,475</b>	<b>1,336,475</b>