

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

Appropriation	2009-2010		2010-2011		2010-2011		2011-2012					2012-2013						
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
709 Crowley's Ridge - State	3,646,161	52	3,766,908	51	4,041,168	54	3,768,134	51	3,877,117	51	3,877,117	51	3,768,134	51	3,934,588	51	3,934,588	51
710 Crowley's Ridge - Federal	94,157	2	96,564	2	193,095	3	104,915	2	106,709	2	106,709	2	104,915	2	107,848	2	107,848	2
B54 Crowley's Ridge - Cash	627,030	3	1,315,677	4	1,336,475	4	1,315,887	4	1,323,757	4	1,323,757	4	1,315,887	4	1,328,778	4	1,328,778	4
Total	4,367,348	57	5,179,149	57	5,570,738	61	5,188,936	57	5,307,583	57	5,307,583	57	5,188,936	57	5,371,214	57	5,371,214	57

Funding Sources		%		%		%		%		%		%		%		%		%	
Fund Balance	4000005	1,084,902	20.4	952,668	18.4	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
General Revenue	4000010	2,410,011	45.3	2,584,450	49.9	2,498,384	55.0	2,607,367	56.1	2,607,367	56.1	2,498,384	55.0	2,664,838	56.6	2,664,838	56.6	2,664,838	56.6
Federal Revenue	4000020	94,157	1.8	96,564	1.9	104,915	2.3	106,709	2.3	106,709	2.3	104,915	2.3	107,848	2.3	107,848	2.3	107,848	2.3
Cash Fund	4000045	494,796	9.3	363,009	7.0	665,887	14.7	665,887	14.3	665,887	14.3	665,887	14.7	665,887	14.1	665,887	14.1	665,887	14.1
Merit Adjustment Fund	4000055	25,426	0.5	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0
Adult Basic/General	4000065	536,165	10.1	518,246	10.0	518,246	11.4	518,246	11.1	518,246	11.1	518,246	11.4	518,246	11.0	518,246	11.0	518,246	11.0
Workforce 2000	4000740	674,559	12.7	664,212	12.8	751,504	16.6	751,504	16.2	751,504	16.2	751,504	16.6	751,504	16.0	751,504	16.0	751,504	16.0
Total Funds		5,320,016	100.0	5,179,149	100.0	4,538,936	100.0	4,649,713	100.0	4,649,713	100.0	4,538,936	100.0	4,708,323	100.0	4,708,323	100.0	4,708,323	100.0
Excess Appropriation/(Funding)		(952,668)		0		650,000		657,870		657,870		650,000		662,891		662,891		662,891	
Grand Total		4,367,348		5,179,149		5,188,936		5,307,583		5,307,583		5,188,936		5,371,214		5,371,214		5,371,214	

Excess appropriation is due to unfunded appropriation in (B54) Crowley's Ridge - Cash.

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.

Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments.

CRTI requests Base Level for each year of the 2011-2013 biennium.

The Executive Recommendation provides for Agency Request.

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		2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	2,080,874	2,125,288	2,267,690	2,108,888	2,201,981	2,201,981	2,108,888	2,249,522	2,249,522
#Positions		52	51	54	51	51	51	51	51	51
Extra Help	5010001	201,017	226,379	233,400	226,379	226,379	226,379	226,379	226,379	226,379
#Extra Help		26	35	35	35	35	35	35	35	35
Personal Services Matching	5010003	697,647	696,346	785,711	713,972	729,862	729,862	713,972	739,792	739,792
Operating Expenses	5020002	666,623	713,895	748,867	713,895	713,895	713,895	713,895	713,895	713,895
Conference & Travel Expenses	5050009	0	5,000	5,500	5,000	5,000	5,000	5,000	5,000	5,000
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	0	0	0	0	0	0	0
Total		3,646,161	3,766,908	4,041,168	3,768,134	3,877,117	3,877,117	3,768,134	3,934,588	3,934,588

Funding Sources										
General Revenue	4000010	2,410,011	2,584,450		2,498,384	2,607,367	2,607,367	2,498,384	2,664,838	2,664,838
Merit Adjustment Fund	4000055	25,426	0		0	0	0	0	0	0
Adult Basic/General	4000065	536,165	518,246		518,246	518,246	518,246	518,246	518,246	518,246
Workforce 2000	4000740	674,559	664,212		751,504	751,504	751,504	751,504	751,504	751,504
Total Funding		3,646,161	3,766,908		3,768,134	3,877,117	3,877,117	3,768,134	3,934,588	3,934,588
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		3,646,161	3,766,908		3,768,134	3,877,117	3,877,117	3,768,134	3,934,588	3,934,588

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 salaries and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments.

For the 2011-2013 biennium, CRTI requests Base Level and Change Level request totaling \$3,000 in appropriation only each year for Operating Expenses. The additional appropriation will be utilized upon receipt of anticipated increases in federal funding.

The Executive Recommendation provides for 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	2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries 5010000	70,004	75,223	114,570	75,223	76,698	76,698	75,223	77,634	77,634
#Positions	2	2	3	2	2	2	2	2	2
Extra Help 5010001	0	0	24,000	0	0	0	0	0	0
#Extra Help	0	0	0	0	0	0	0	0	0
Personal Services Matching 5010003	23,957	20,341	42,025	25,692	26,011	26,011	25,692	26,214	26,214
Operating Expenses 5020002	196	1,000	12,000	4,000	4,000	4,000	4,000	4,000	4,000
Conference & Travel Expenses 5050009	0	0	500	0	0	0	0	0	0
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	0	0	0	0	0	0	0
Total	94,157	96,564	193,095	104,915	106,709	106,709	104,915	107,848	107,848
Funding Sources									
Federal Revenue 4000020	94,157	96,564		104,915	106,709	106,709	104,915	107,848	107,848
Total Funding	94,157	96,564		104,915	106,709	106,709	104,915	107,848	107,848
Excess Appropriation/(Funding)	0	0		0	0	0	0	0	0
Grand Total	94,157	96,564		104,915	106,709	106,709	104,915	107,848	107,848

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.

Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments.

Capital Outlay in the amount of \$300,000 each year is requested to provide authority for the purchase of replacement equipment that is beyond repair, obsolete or too 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	2009-2010	2010-2011	2010-2011	2011-2012			2012-2013		
	Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries 5010000	130,856	188,150	203,685	188,150	194,776	194,776	188,150	199,009	199,009
#Positions	3	4	4	4	4	4	4	4	4
Extra Help 5010001	73,244	162,631	162,631	162,631	162,631	162,631	162,631	162,631	162,631
#Extra Help	21	41	41	41	41	41	41	41	41
Personal Services Matching 5010003	70,906	71,896	77,159	72,106	73,350	73,350	72,106	74,138	74,138
Operating Expenses 5020002	169,365	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000
Conference & Travel Expenses 5050009	13,401	17,000	17,000	17,000	17,000	17,000	17,000	17,000	17,000
Professional Fees 5060010	90	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	139,238	210,000	210,000	210,000	210,000	210,000	210,000	210,000	210,000
Promotional Items 5090028	21,414	0	0	0	0	0	0	0	0
Capital Outlay 5120011	8,516	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
Total	627,030	1,315,677	1,336,475	1,315,887	1,323,757	1,323,757	1,315,887	1,328,778	1,328,778
Funding Sources									
Fund Balance 4000005	1,084,902	952,668		0	0	0	0	0	0
Cash Fund 4000045	494,796	363,009		665,887	665,887	665,887	665,887	665,887	665,887
Total Funding	1,579,698	1,315,677		665,887	665,887	665,887	665,887	665,887	665,887
Excess Appropriation/(Funding)	(952,668)	0		650,000	657,870	657,870	650,000	662,891	662,891
Grand Total	627,030	1,315,677		1,315,887	1,323,757	1,323,757	1,315,887	1,328,778	1,328,778