

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

| Appropriation | 2011-2012 | | 2012-2013 | | 2012-2013 | | 2013-2014 | | | | | | 2014-2015 | | | | | | |
|---------------------------------------|------------------|-----------|------------------|-----------|------------------|-----------|------------------|-----------|------------------|-----------|------------------|-----------|------------------|-----------|------------------|-----------|------------------|-----------|--|
| | Actual | Pos | Budget | Pos | Authorized | Pos | Agency | Pos | Executive | Pos | Legislative | Pos | Agency | Pos | Executive | Pos | Legislative | Pos | |
| 709 Crowley's Ridge - State | 3,908,063 | 52 | 3,755,729 | 51 | 3,934,588 | 51 | 3,814,888 | 51 | 3,862,526 | 51 | 3,862,526 | 51 | 3,818,249 | 51 | 3,865,883 | 51 | 3,865,883 | 51 | |
| 710 Crowley's Ridge - Federal | 94,231 | 2 | 108,007 | 2 | 107,848 | 2 | 110,056 | 2 | 111,979 | 2 | 111,979 | 2 | 110,056 | 2 | 111,979 | 2 | 111,979 | 2 | |
| B54 Crowley's Ridge - Cash | 534,019 | 1 | 1,322,759 | 4 | 1,328,778 | 4 | 1,329,687 | 4 | 1,330,615 | 4 | 1,330,615 | 4 | 1,329,687 | 4 | 1,330,615 | 4 | 1,330,615 | 4 | |
| NOT REQUESTED FOR THE BIENNIUM | | | | | | | | | | | | | | | | | | | |
| C63 Cash-Constr FY12 | 83,062 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Total | 4,619,375 | 55 | 5,186,495 | 57 | 5,371,214 | 57 | 5,254,631 | 57 | 5,305,120 | 57 | 5,305,120 | 57 | 5,257,992 | 57 | 5,308,477 | 57 | 5,308,477 | 57 | |

| Funding Sources | | % | | % | | % | | % | | % | | % | | % | | % | | % |
|--------------------------------|---------|------------------|--------------|------------------|--------------|---|------------------|--------------|------------------|--------------|------------------|--------------|------------------|--------------|------------------|--------------|------------------|--------------|
| Fund Balance | 4000005 | 915,679 | 16.3 | 999,533 | 18.6 | | 194,533 | 4.0 | 194,533 | 4.0 | 194,533 | 4.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| General Revenue | 4000010 | 2,535,428 | 45.1 | 2,498,384 | 46.4 | | 2,621,376 | 54.2 | 2,669,014 | 54.6 | 2,669,014 | 54.6 | 2,623,990 | 56.5 | 2,671,624 | 56.9 | 2,671,624 | 56.9 |
| Federal Revenue | 4000020 | 94,231 | 1.7 | 108,007 | 2.0 | | 110,056 | 2.3 | 111,979 | 2.3 | 111,979 | 2.3 | 110,056 | 2.4 | 111,979 | 2.4 | 111,979 | 2.4 |
| Cash Fund | 4000045 | 700,935 | 12.5 | 517,759 | 9.6 | | 715,000 | 14.8 | 715,000 | 14.6 | 715,000 | 14.6 | 715,000 | 15.4 | 715,000 | 15.2 | 715,000 | 15.2 |
| Merit Adjustment Fund | 4000055 | 140,000 | 2.5 | 71,038 | 1.3 | | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| Adult Basic/General | 4000065 | 437,335 | 7.8 | 497,363 | 9.2 | | 504,542 | 10.4 | 504,542 | 10.3 | 504,542 | 10.3 | 505,289 | 10.9 | 505,289 | 10.8 | 505,289 | 10.8 |
| Workforce 2000 | 4000740 | 795,300 | 14.2 | 688,944 | 12.8 | | 688,970 | 14.3 | 688,970 | 14.1 | 688,970 | 14.1 | 688,970 | 14.8 | 688,970 | 14.7 | 688,970 | 14.7 |
| Total Funds | | 5,618,908 | 100.0 | 5,381,028 | 100.0 | | 4,834,477 | 100.0 | 4,884,038 | 100.0 | 4,884,038 | 100.0 | 4,643,305 | 100.0 | 4,692,862 | 100.0 | 4,692,862 | 100.0 |
| Excess Appropriation/(Funding) | | (999,533) | | (194,533) | | | 420,154 | | 421,082 | | 421,082 | | 614,687 | | 615,615 | | 615,615 | |
| Grand Total | | 4,619,375 | | 5,186,495 | | | 5,254,631 | | 5,305,120 | | 5,305,120 | | 5,257,992 | | 5,308,477 | | 5,308,477 | |

FY13 Budget amount in (710) Crowley's Ridge - Federal exceeds the authorized amount due to matching rate adjustments during the 2011-2013 Biennium.

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 Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

CRTI requests Base Level for each year of the 2013-2015 Biennium.

The Executive Recommendation provides for Agency Request.

The Legislative Recommendation concurs with Executive Recommendation.

Appropriation Summary

Appropriation: 709 - Crowley's Ridge - State

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

| Commitment Item | | 2011-2012 | 2012-2013 | 2012-2013 | 2013-2014 | | | 2014-2015 | | |
|------------------------------|---------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | | Actual | Budget | Authorized | Agency | Executive | Legislative | Agency | Executive | Legislative |
| Regular Salaries | 5010000 | 2,251,493 | 2,118,031 | 2,249,522 | 2,121,131 | 2,159,405 | 2,159,405 | 2,123,831 | 2,162,105 | 2,162,105 |
| #Positions | | 52 | 51 | 51 | 51 | 51 | 51 | 51 | 51 | 51 |
| Extra Help | 5010001 | 147,624 | 216,379 | 226,379 | 216,379 | 216,379 | 216,379 | 216,379 | 216,379 | 216,379 |
| #Extra Help | | 17 | 29 | 29 | 29 | 29 | 29 | 29 | 29 | 29 |
| Personal Services Matching | 5010003 | 760,723 | 731,996 | 739,792 | 788,055 | 797,419 | 797,419 | 788,716 | 798,076 | 798,076 |
| Operating Expenses | 5020002 | 748,223 | 684,323 | 713,895 | 684,323 | 684,323 | 684,323 | 684,323 | 684,323 | 684,323 |
| Conference & Travel Expenses | 5050009 | 0 | 5,000 | 5,000 | 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 | | 3,908,063 | 3,755,729 | 3,934,588 | 3,814,888 | 3,862,526 | 3,862,526 | 3,818,249 | 3,865,883 | 3,865,883 |

| Funding Sources | | | | | | | | | | |
|--------------------------------|---------|------------------|------------------|--|------------------|------------------|------------------|------------------|------------------|------------------|
| General Revenue | 4000010 | 2,535,428 | 2,498,384 | | 2,621,376 | 2,669,014 | 2,669,014 | 2,623,990 | 2,671,624 | 2,671,624 |
| Merit Adjustment Fund | 4000055 | 140,000 | 71,038 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Adult Basic/General | 4000065 | 437,335 | 497,363 | | 504,542 | 504,542 | 504,542 | 505,289 | 505,289 | 505,289 |
| Workforce 2000 | 4000740 | 795,300 | 688,944 | | 688,970 | 688,970 | 688,970 | 688,970 | 688,970 | 688,970 |
| Total Funding | | 3,908,063 | 3,755,729 | | 3,814,888 | 3,862,526 | 3,862,526 | 3,818,249 | 3,865,883 | 3,865,883 |
| Excess Appropriation/(Funding) | | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Grand Total | | 3,908,063 | 3,755,729 | | 3,814,888 | 3,862,526 | 3,862,526 | 3,818,249 | 3,865,883 | 3,865,883 |

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 Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

CRTI requests Base Level for each year of the 2013-2015 Biennium.

The Executive Recommendation provides for Agency Request.

The Legislative Recommendation concurs with Executive Recommendation.

Appropriation Summary

Appropriation: 710 - Crowley's Ridge - Federal

Funding Sources: FTC - Federal Operations - CRTI

| Commitment Item | | 2011-2012 | 2012-2013 | 2012-2013 | 2013-2014 | | | 2014-2015 | | |
|--------------------------------|---------|---------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | | Actual | Budget | Authorized | Agency | Executive | Legislative | Agency | Executive | Legislative |
| Regular Salaries | 5010000 | 70,068 | 77,307 | 77,634 | 77,307 | 78,852 | 78,852 | 77,307 | 78,852 | 78,852 |
| #Positions | | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| Personal Services Matching | 5010003 | 24,158 | 26,700 | 26,214 | 28,749 | 29,127 | 29,127 | 28,749 | 29,127 | 29,127 |
| Operating Expenses | 5020002 | 5 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 |
| Conference & Travel Expenses | 5050009 | 0 | 0 | 0 | 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 | | 94,231 | 108,007 | 107,848 | 110,056 | 111,979 | 111,979 | 110,056 | 111,979 | 111,979 |
| Funding Sources | | | | | | | | | | |
| Federal Revenue | 4000020 | 94,231 | 108,007 | | 110,056 | 111,979 | 111,979 | 110,056 | 111,979 | 111,979 |
| Total Funding | | 94,231 | 108,007 | | 110,056 | 111,979 | 111,979 | 110,056 | 111,979 | 111,979 |
| Excess Appropriation/(Funding) | | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Grand Total | | 94,231 | 108,007 | | 110,056 | 111,979 | 111,979 | 110,056 | 111,979 | 111,979 |

FY13 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2011-2013 Biennium.

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 Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

CRTI's Change Level request totals \$350,000 each year of the 2013-2015 Biennium and includes the following:

- \$50,000 in Resale due to the anticipated increase in the cost of textbooks.
- \$300,000 in Capital Outlay 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 Executive Recommendation.

Appropriation Summary

Appropriation: B54 - Crowley's Ridge - Cash

Funding Sources: 183 - Cash Operations - CRTI

| Commitment Item | | 2011-2012 | 2012-2013 | 2012-2013 | 2013-2014 | | | 2014-2015 | | |
|--------------------------------|---------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | | Actual | Budget | Authorized | Agency | Executive | Legislative | Agency | Executive | Legislative |
| Regular Salaries | 5010000 | 35,578 | 191,700 | 199,009 | 153,155 | 153,901 | 153,901 | 153,155 | 153,901 | 153,901 |
| #Positions | | 1 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
| Extra Help | 5010001 | 128,078 | 162,631 | 162,631 | 162,631 | 162,631 | 162,631 | 162,631 | 162,631 | 162,631 |
| #Extra Help | | 24 | 47 | 47 | 47 | 47 | 47 | 47 | 47 | 47 |
| Personal Services Matching | 5010003 | 34,662 | 75,428 | 74,138 | 70,901 | 71,083 | 71,083 | 70,901 | 71,083 | 71,083 |
| Operating Expenses | 5020002 | 103,494 | 350,000 | 350,000 | 350,000 | 350,000 | 350,000 | 350,000 | 350,000 | 350,000 |
| Conference & Travel Expenses | 5050009 | 7,380 | 17,000 | 17,000 | 17,000 | 17,000 | 17,000 | 17,000 | 17,000 | 17,000 |
| Professional Fees | 5060010 | 500 | 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 | 178,409 | 210,000 | 210,000 | 260,000 | 260,000 | 260,000 | 260,000 | 260,000 | 260,000 |
| Promotional Items | 5090028 | 21,958 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Outlay | 5120011 | 23,960 | 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 | | 534,019 | 1,322,759 | 1,328,778 | 1,329,687 | 1,330,615 | 1,330,615 | 1,329,687 | 1,330,615 | 1,330,615 |
| Funding Sources | | | | | | | | | | |
| Fund Balance | 4000005 | 915,679 | 999,533 | | 194,533 | 194,533 | 194,533 | 0 | 0 | 0 |
| Cash Fund | 4000045 | 617,873 | 517,759 | | 715,000 | 715,000 | 715,000 | 715,000 | 715,000 | 715,000 |
| Total Funding | | 1,533,552 | 1,517,292 | | 909,533 | 909,533 | 909,533 | 715,000 | 715,000 | 715,000 |
| Excess Appropriation/(Funding) | | (999,533) | (194,533) | | 420,154 | 421,082 | 421,082 | 614,687 | 615,615 | 615,615 |
| Grand Total | | 534,019 | 1,322,759 | | 1,329,687 | 1,330,615 | 1,330,615 | 1,329,687 | 1,330,615 | 1,330,615 |

FY13 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2011-2013 Biennium.