

Department Appropriation Summary

Historical Data

Agency Request and Executive/Legislative Recommendation

Appropriation	2013-2014		2014-2015		2014-2015		2015-2016						2016-2017					
	Actual	Pos	Budget	Pos	Authorized	Pos	Agency	Pos	Executive	Pos	Legislative	Pos	Agency	Pos	Executive	Pos	Legislative	Pos
709 Crowley's Ridge - State	3,815,992	53	3,830,826	52	3,865,883	52	3,830,599	52	3,830,599	52	3,830,599	52	3,835,474	52	3,835,474	52	3,835,474	52
710 Crowley's Ridge - Federal	88,828	2	107,542	2	111,979	2	108,740	2	108,740	2	108,740	2	108,740	2	108,740	2	108,740	2
B54 Crowley's Ridge - Cash	526,939	2	1,276,189	3	1,330,615	3	1,267,961	3	1,267,961	3	1,267,961	3	1,267,961	3	1,267,961	3	1,267,961	3
Total	4,431,759	57	5,214,557	57	5,308,477	57	5,207,300	57	5,207,300	57	5,207,300	57	5,212,175	57	5,212,175	57	5,212,175	57

Funding Sources		%		%		%		%		%		%		%		%		%
Fund Balance 4000005	1,058,385	19.1	1,104,523	18.9			632,712	11.8	632,712	11.8	632,712	11.8	169,129	3.4	169,129	3.4	169,129	3.4
General Revenue 4000010	2,669,014	48.2	2,671,624	45.7			2,671,624	49.7	2,671,624	49.7	2,671,624	49.7	2,674,878	54.4	2,674,878	54.4	2,674,878	54.4
Federal Revenue 4000020	88,828	1.6	107,542	1.8			108,740	2.0	108,740	2.0	108,740	2.0	108,740	2.2	108,740	2.2	108,740	2.2
Cash Fund 4000045	573,077	10.4	804,378	13.8			804,378	15.0	804,378	15.0	804,378	15.0	804,378	16.4	804,378	16.4	804,378	16.4
Adult Basic/General 4000065	363,757	6.6	476,163	8.1			476,163	8.9	476,163	8.9	476,163	8.9	476,163	9.7	476,163	9.7	476,163	9.7
Workforce 2000 4000740	783,221	14.1	683,039	11.7			682,812	12.7	682,812	12.7	682,812	12.7	684,433	13.9	684,433	13.9	684,433	13.9
Total Funds	5,536,282	100.0	5,847,269	100.0			5,376,429	100.0	5,376,429	100.0	5,376,429	100.0	4,917,721	100.0	4,917,721	100.0	4,917,721	100.0
Excess Appropriation/(Funding)	(1,104,523)		(632,712)				(169,129)		(169,129)		(169,129)		294,454		294,454		294,454	
Grand Total	4,431,759		5,214,557				5,207,300		5,207,300		5,207,300		5,212,175		5,212,175		5,212,175	

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 include continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for Merit Pay Increases.

The Base Level Request and total Agency Request is \$3,830,599 in FY16 and \$3,835,474 in FY17.

The Executive Recommendation provides for the 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		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	2,198,150	2,159,469	2,162,105	2,171,384	2,171,384	2,171,384	2,175,384	2,175,384	2,175,384
#Positions		53	52	52	52	52	52	52	52	52
Extra Help	5010001	131,843	216,379	216,379	216,379	216,379	216,379	216,379	216,379	216,379
#Extra Help		21	45	45	45	45	45	45	45	45
Personal Services Matching	5010003	767,524	765,655	798,076	753,513	753,513	753,513	754,388	754,388	754,388
Operating Expenses	5020002	700,616	684,323	684,323	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	17,859	0	0	0	0	0	0	0	0
Total		3,815,992	3,830,826	3,865,883	3,830,599	3,830,599	3,830,599	3,835,474	3,835,474	3,835,474

Funding Sources										
General Revenue	4000010	2,669,014	2,671,624		2,671,624	2,671,624	2,671,624	2,674,878	2,674,878	2,674,878
Adult Basic/General	4000065	363,757	476,163		476,163	476,163	476,163	476,163	476,163	476,163
Workforce 2000	4000740	783,221	683,039		682,812	682,812	682,812	684,433	684,433	684,433
Total Funding		3,815,992	3,830,826		3,830,599	3,830,599	3,830,599	3,835,474	3,835,474	3,835,474
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		3,815,992	3,830,826		3,830,599	3,830,599	3,830,599	3,835,474	3,835,474	3,835,474

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 include continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for Merit Pay Increases.

Base Level Request and total Agency Request is \$108,740 each year of the 2015-2017 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		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	64,691	76,918	78,852	77,686	77,686	77,686	77,686	77,686	77,686
#Positions		2	2	2	2	2	2	2	2	2
Personal Services Matching	5010003	23,773	26,624	29,127	27,054	27,054	27,054	27,054	27,054	27,054
Operating Expenses	5020002	364	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		88,828	107,542	111,979	108,740	108,740	108,740	108,740	108,740	108,740
Funding Sources										
Federal Revenue	4000020	88,828	107,542		108,740	108,740	108,740	108,740	108,740	108,740
Total Funding		88,828	107,542		108,740	108,740	108,740	108,740	108,740	108,740
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		88,828	107,542		108,740	108,740	108,740	108,740	108,740	108,740

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 include continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for Merit Pay Increases.

The Base Level Request is \$967,961 each year of the 2015-2017 Biennium.

The Change Level Request totals \$300,000 each year of the biennium in Capital Outlay for the purchase of equipment to include but not limited to machinery, trailers, and course equipment.

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		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	47,986	109,244	153,901	110,335	110,335	110,335	110,335	110,335	110,335
#Positions		2	3	3	3	3	3	3	3	3
Extra Help	5010001	54,863	162,631	162,631	162,631	162,631	162,631	162,631	162,631	162,631
#Extra Help		14	31	31	31	31	31	31	31	31
Personal Services Matching	5010003	29,489	61,314	71,083	51,995	51,995	51,995	51,995	51,995	51,995
Operating Expenses	5020002	105,565	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000
Conference & Travel Expenses	5050009	9,925	17,000	17,000	17,000	17,000	17,000	17,000	17,000	17,000
Professional Fees	5060010	225	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	205,684	260,000	260,000	260,000	260,000	260,000	260,000	260,000	260,000
Promotional Items	5090028	24,998	0	0	0	0	0	0	0	0
Capital Outlay	5120011	48,204	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		526,939	1,276,189	1,330,615	1,267,961	1,267,961	1,267,961	1,267,961	1,267,961	1,267,961
Funding Sources										
Fund Balance	4000005	1,058,385	1,104,523		632,712	632,712	632,712	169,129	169,129	169,129
Cash Fund	4000045	573,077	804,378		804,378	804,378	804,378	804,378	804,378	804,378
Total Funding		1,631,462	1,908,901		1,437,090	1,437,090	1,437,090	973,507	973,507	973,507
Excess Appropriation/(Funding)		(1,104,523)	(632,712)		(169,129)	(169,129)	(169,129)	294,454	294,454	294,454
Grand Total		526,939	1,276,189		1,267,961	1,267,961	1,267,961	1,267,961	1,267,961	1,267,961

Expenditure of appropriation is contingent upon available funding.