

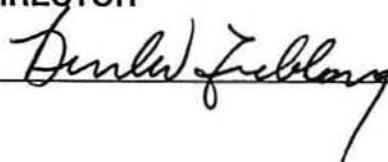
ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
AGENCY PROGRAM COMMENTARY
2003 - 2005

Crowley's Ridge Technical Institute requests restoration of appropriation based upon fiscal 2003 levels per Act 732 of 2001. An increase in extra help appropriation for the state and federal funds is also requested. The increase is requested to allow more flexibility in the scheduling of Adult Education Classes. Adult Education Classes are being taught in communities of our service area and also in the State Correctional Facility in Brickeys and the Federal Correctional Facility in Forrest City. Industry specific training as well as Adult Education Classes is being taught at area industrial plants and businesses.

Reclassification of the administrative positions would give the local board control and flexibility in setting salaries and duties of the administrative staff as directed under Section 9 of Act 803 of 1997. This act gives the local boards the powers and duties as necessary for the management and administration of the technical institute.

To summarize, additional funding and appropriation is requested to provide competitive training programs to meet the demands of business and industry. It is pertinent that we provide services during periods of high unemployment.

The agency must also maintain its accreditation to be eligible for Title IV funding which includes student financial aid grants.

AGENCY Crowley's Ridge Technical Institute	DIRECTOR 	AGENCY PROGRAM COMMENTARY	PAGE 319
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DIVISION OF LEGISLATIVE AUDIT
AUDIT OF
CROWLEY'S RIDGE TECHNICAL INSTITUTE
FOR THE YEAR ENDED JUNE 30, 2001

Findings

Recommendations

No findings noted

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
 EMPLOYMENT SUMMARY
 Required by: A.C.A. 19-4-307

AGENCY TITLE: 0534 CROWLEY'S RIDGE TECH INSTITUTE

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	<u>25</u>	<u>22</u>	<u>47</u>	<u>75%</u>
BLACK EMPLOYEES	<u>6</u>	<u>10</u>	<u>16</u>	<u>25%</u>
EMPLOYEES OF OTHER RACIAL MINORITIES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0%</u>
TOTAL EMPLOYED AS OF			<u>16</u>	<u>25%</u>
DATE	<u>08/05/2002</u>		<u>TOTAL MINORITIES</u>	
			<u>63</u>	<u>100%</u>
			<u>TOTAL EMPLOYEES</u>	


 AGENCY DIRECTOR

CASH FUND BALANCE DESCRIPTION
AS OF JUNE 30, 2002

AGENCY: Crowley's Ridge Technical Institute #0534

ACCOUNT INFORMATION				STATUTORY/OTHER RESTRICTIONS ON USE:
FUND ACCT.	BALANCE	TYPE	LOCATION	
1830100	\$136,603.13	Checking	Union Planters Bk, Forrest City	<p>Arkansas Code 6-51-904 gives local board power to acquire, hold and transfer real and personal property as may be necessary for the management and administration of the technical institutes.</p> <p>STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES: A.C.A. 6-51-904 authorizes the agency to collect student tuition and fees.</p> <p>REVENUE RECEIPTS CYCLE: Student tuition, fees and bookstore receipts are collected throughout the year. Reimbursement on contracted classes are also deposited into the cash fund.</p> <p>FUND BALANCE UTILIZATION: Funds are utilized to purchase books and supplies for the institute's bookstore; for reimbursable projects, construction projects, equipment purchases and emergency purchases when funding isn't available in the General Revenue funding.</p>
	\$26,039.83	Savings	First Nat'l Bk, Wynne	
	\$89,719.44	Savings	Union Planters Bk, Forrest City	
	\$134,312.80	Savings	First Nat'l Bk/ EA, Forrest City	
	\$113,358.83	CD	First Nat'l Bk, Wynne	
	\$134,133.88	CD	First Nat'l Bk, Wynne	
	\$156,978.71	CD	First Nat'l Bk, Wynne	
	\$121,288.31	CD	First Nat'l Bk/EA, Forrest City	
ACCOUNT INFORMATION				STATUTORY/OTHER RESTRICTIONS ON USE:
FUND ACCT.	BALANCE	TYPE	LOCATION	
				<p>STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES:</p> <p>REVENUE RECEIPTS CYCLE:</p> <p>FUND BALANCE UTILIZATION:</p>

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
STATE AGENCY PUBLICATIONS

Fiscal Year 2002-2003

Required by: A.C.A. 25-1-204

AGENCY: 534 - Crowley's Ridge Technical Institute

NAME OF PUBLICATION	STATUTORY AUTHORIZATION	PUBLICATION REQUIRED FOR GOVERNOR AND/OR GENERAL ASSEMBLY ONLY	NUMBER OF COPIES PUBLISHED	REASON(S) FOR CONTINUED PUBLICATION AND DISTRIBUTION
NONE				
				323

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Department Appropriation Summary

Agency Name CROWLEY'S RIDGE TECH INSTITUTE
Agency Code 534

Code	Appropriation Name	2001-02		2002-03		Agency Request			Executive Recommendation				
		Actual	Pos.	Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
709	Crowleys Ridge-State Operations	3,054,188		2,874,992	59	3,451,657	59	3,516,094	59	3,343,921	59	3,404,166	59
710	Crowleys Ridge-Federal Operations	126,382		138,572	3	187,834	3	189,658	3	187,834	3	189,658	3
B54	Crowleys Ridge-Cash Operations	393,387		1,078,100	5	1,093,609	5	1,097,741	5	1,093,609	5	-1,097,741	5
Grand Total		3,573,957		4,091,664	67	4,733,100	67	4,803,493	67	4,625,364	67	4,691,565	67

Funding Sources													
Name	Code		% of Total										
Fund Balance	4000005	289,754	7.3	421,116	10.0	136,603	2.7	257,697	5.0	136,603	2.9	257,697	5.3
General Revenue	4000010	2,272,620	56.9	2,211,266	52.3	2,757,726	55.3	2,822,128	54.5	2,476,322	52.6	2,536,532	51.8
Federal Revenue	4000020	126,382	3.2	138,572	3.3	187,834	3.8	189,658	3.7	187,834	4.0	189,658	3.9
Cash Funds	4000045	524,749	13.1	793,587	18.8	1,214,703	24.3	1,214,703	23.5	1,214,703	25.8	1,214,703	24.8
Merit Adjustment	4000055	0	0.0	10,859	0.3	0	0.0	0	0.0	0	0.0	0	0.0
Workforce 2000	4000060	408,148	10.2	282,581	6.7	282,581	5.7	282,581	5.5	282,581	6.0	282,581	5.8
Adult Basic/General Adult	4000065	373,420	9.3	370,266	8.6	411,350	8.2	411,385	7.8	411,350	8.7	411,385	8.4
Total Funding		3,995,073	100.0	4,228,267	100.0	4,990,797	100.0	5,178,152	100.0	4,709,393	100.0	4,892,556	100.0
Excess Appro/(Funding)		(421,116)		(136,603)		(257,697)		(374,659)		(84,029)		(200,991)	
Grand Total		3,573,957		4,091,664		4,733,100		4,803,493		4,625,364		4,691,565	

**ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
DEPARTMENT PROGRAM SUMMARY**

AGENCY TITLE	2001-03 Expenditures				2003-05 Biennium Request				2003-05 Executive Recommendation			
	Actual 2001-02	No. of Pos.	Budgeted 2002-03	No. of Pos.	Year 1 2003-04	No. of Pos.	Year 2 2004-05	No. of Pos.	Year 1 2003-04	No. of Pos.	Year 2 2004-05	No. of Pos.
534-Crowley's Ridge Technical Institute												
Administration and Support	\$714,791		\$818,333	13	\$922,955	13	\$912,664	13	\$901,946	13	\$891,397	13
Education and Training	2,859,166		3,273,331	54	3,810,146	54	3,890,829	54	3,723,418	54	3,800,168	54
TOTALS	\$3,573,957		\$4,091,664	67	\$4,733,100	67	\$4,803,493	67	\$4,625,364	67	\$4,691,565	67
Funding Sources		% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances	\$289,754	7.3%	\$421,116	10.0%	\$136,603	2.7%	\$257,697	5.0%	\$136,603	2.9%	\$257,697	5.3%
General Revenue	2,272,620	56.9%	2,211,266	52.3%	2,757,726	55.3%	2,822,128	54.5%	2,476,322	52.6%	2,536,532	51.8%
Federal Revenue	126,382	3.2%	138,572	3.3%	187,834	3.8%	189,658	3.7%	187,834	4.0%	189,658	3.9%
Cash Funds	524,749	13.1%	793,567	18.8%	1,214,703	24.3%	1,214,703	23.5%	1,214,703	25.8%	1,214,703	24.8%
Merit Adjustment	0	0.0%	10,859	0.3%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Workforce 2000	408,148	10.2%	282,581	6.7%	282,581	5.7%	282,581	5.5%	282,581	6.0%	282,581	5.8%
Adult Basic/General Adult	373,420	9.3%	370,286	8.6%	411,350	8.2%	411,385	7.8%	411,350	8.7%	411,385	8.4%
Total Funding	3,995,073	100.0%	4,228,267	100.0%	4,990,797	100.0%	5,178,152	100.0%	4,709,393	100.0%	4,892,556	100.0%
Excess Appro./ (Funding)	(421,116)		(136,603)		(257,697)		(374,659)		(84,029)		(200,991)	
TOTAL	\$3,573,957		\$4,091,664		\$4,733,100		\$4,803,493		\$4,625,364		\$4,691,565	
DEPARTMENT	DIRECTOR				DEPARTMENT PROGRAM SUMMARY							
534-Crowley's Ridge Technical Institute	Burl W. Lieblong				325							

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005

Crowley's Ridge strives to respond to the business and industry needs in Forrest City and the West Memphis areas. Advances in computer technology is an emphasis, as well as responding to in-plant training needs. Adult education classes are taught at several locations throughout the school's service delivery area. CRTI operates two Automated Learning Laboratories which provide workplace literacy training and welfare reform.

The Base Level for this General Revenue funded appropriation is \$2,970,253 for FY04 and \$3,030,498 for FY05 and includes a 2.7% salary increase each year over the FY03 salary levels for all incumbents plus associated increases in Personal Services Matching. Included in Personal Services Matching is a \$33 per month increase in the monthly contribution of State employee's health insurance for a state contribution of \$280 per month per budgeted employee positions and supporting operating expenses. Reclass requests for administrative positions as well as additional extra help appropriation to hire instructors for the Adult Education programs is requested. Additional Maintenance and Operation amounts are requested to allow flexibility in budgeting for the adult education programs. Total Change Level requests are \$481,404 in FY04 and \$485,596 in FY05.

The Executive Recommendation provides additional General Revenue funding of \$200,000 each year of the next biennium. Agency request for extra help and operating expense line items is also provided in the Executive Recommendation.

AGENCY Name: Crowley's Ridge Technical Institute Code: 534	APPROPRIATION Name: State Operations Code: 709	TREASURY FUND Name: Crowley's Ridge Tech Inst - State Code: ETC	ANALYSIS OF BUDGET REQUEST BR20	PAGE 326
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name CROWLEY'S RIDGE TECH INSTITUTE
 Agency Code 534
 Appropriation Name CROWLEY'S RIDGE TECH INSTITUTE-STATE OPERATIONS
 Appropriation Code 709
 Fund Name CROWLEY'S RIDGE TECH INSTITUTE
 Fund Code ETC

Character Name	Code	Expenditures						Agency Request										Recommendations				
		2001-02		2002-03		2002-03		2003-04				2004-05		2004-05		2003-04		2004-05				
		Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000	1,656,479	1,814,925	59	2,336,024	57	1,863,927	59	87,555	0	1,951,482	59	1,914,253	59	91,057	0	2,005,310	59	1,863,927	59	1,914,253	59
Extra Help	5010001	155,038	113,400	61	113,400	61	113,400	61	45,000	0	158,400	61	113,400	61	45,000	0	158,400	61	158,400	61	158,400	61
Personal Serv Match	5010003	451,346	528,945	0	757,128	0	575,203	0	20,727	0	595,930	0	585,123	0	21,417	0	606,539	0	578,673	0	588,592	0
Operating Expenses	5020002	771,932	412,222	0	522,421	0	412,222	0	325,199	0	737,421	0	412,222	0	325,199	0	737,421	0	737,421	0	737,421	0
Travel-Conferences	5050009	3,191	5,500	0	8,423	0	5,500	0	2,923	0	8,423	0	5,500	0	2,923	0	8,423	0	5,500	0	5,500	0
Capital Outlay	5120011	2,703	0	0	5,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Promotional Items	5090028	13,499	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total		3,054,188	2,874,992	120	3,742,396	118	2,970,253	120	481,404	0	3,451,657	120	3,030,498	120	485,596	0	3,516,094	120	3,343,921	61	3,404,166	61

Funding Sources																						
Name	Code	2001-02		2002-03		2002-03		2003-04				2004-05		2004-05		2003-04		2004-05				
		Actual	Budget	Pos.	Authorized	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
General Revenue	4000010	2,272,620	2,211,266	*****	*****	*****	2,276,322	*****	481,404	*****	2,757,726	*****	2,336,532	*****	485,596	*****	2,822,128	*****	2,476,322	*****	2,536,532	*****
Merit Adjustment	4000055	0	10,859	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Workforce 2000	4000060	408,148	282,581	*****	*****	*****	282,581	*****	0	*****	282,581	*****	282,581	*****	0	*****	282,581	*****	282,581	*****	282,581	*****
Adult Basic/General Adult	4000065	373,420	370,286	*****	*****	*****	411,350	*****	0	*****	411,350	*****	411,385	*****	0	*****	411,385	*****	411,350	*****	411,385	*****
Total Funding		3,054,188	2,874,992	*****	*****	*****	2,970,253	*****	481,404	*****	3,451,657	*****	3,030,498	*****	485,596	*****	3,516,094	*****	3,170,253	*****	3,230,498	*****
Excess Appro(Funding)		0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	173,668	*****	173,668	*****
Grand Total		3,054,188	2,874,992	*****	*****	*****	2,970,253	*****	481,404	*****	3,451,657	*****	3,030,498	*****	485,596	*****	3,516,094	*****	3,343,921	*****	3,404,166	*****

Number of FY03 budgeted positions exceeds the number of FY03 authorized positions due to positions being authorized in one salary section in the agency's act.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name CROWLEY'S RIDGE TECH INSTITUTE
 Agency Code 534
 Appropriation Name CROWLEY'S RIDGE TECH INSTITUTE-STATE OPERATIONS
 Appropriation Code 709
 Fund Name CROWLEY'S RIDGE TECH INSTITUTE
 Fund Code ETC

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	1,656,479	1,814,925	59	2,336,024	57
Extra Help	5010001	155,038	113,400	61	113,400	61
Personal Serv Match	5010003	451,346	528,945	0	757,128	0
Operating Expenses	5020002	771,932	412,222	0	522,421	0
Travel-Conferences	5050009	3,191	5,500	0	8,423	0
Capital Outlay	5120011	2,703	0	0	5,000	0
Promotional Items	5090028	13,499	0	0	0	0
Grand Total		3,054,188	2,874,992	120	3,742,396	118

Funding Sources						
Name	Code					
General Revenue	4000010	2,272,620	2,211,266	*****	*****	*****
Merit Adjustment	4000055	0	10,859	*****	*****	*****
Workforce 2000	4000060	408,148	282,581	*****	*****	*****
Adult Basic/General Adult	4000065	373,420	370,286	*****	*****	*****
Total Funding		3,054,188	2,874,992	*****	*****	*****
Excess Appro/(Funding)		0	0	*****	*****	*****
Grand Total		3,054,188	2,874,992	*****	*****	*****

Number of FY03 budgeted positions exceeds the number of FY03 authorized positions due to positions being authorized in one salary section in the agency's act.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name CROWLEY'S RIDGE TECH INSTITUTE
 Agency Code 534
 Appropriation Name CROWLEY'S RIDGE TECH INSTITUTE-STATE OPERATIONS
 Appropriation Code 709
 Fund Name CROWLEY'S RIDGE TECH INSTITUTE
 Fund Code ETC

Character		Agency Request											
		2003-04						2004-05					
		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Regular Salaries	5010000	1,863,927	59	87,555	0	1,951,482	59	1,914,253	59	91,057	0	2,005,310	59
Extra Help	5010001	113,400	61	45,000	0	158,400	61	113,400	61	45,000	0	158,400	61
Personal Serv Match	5010003	575,203	0	20,727	0	595,930	0	585,123	0	21,417	0	606,539	0
Operating Expenses	5020002	412,222	0	325,199	0	737,421	0	412,222	0	325,199	0	737,421	0
Travel-Conferences	5050009	5,500	0	2,923	0	8,423	0	5,500	0	2,923	0	8,423	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0	0	0	0
Promotional Items	5090028	0	0	0	0	0	0	0	0	0	0	0	0
Grand Total		2,970,253	120	481,404	0	3,451,657	120	3,030,498	120	485,596	0	3,516,094	120

Funding Sources													
Name	Code												
General Revenue	4000010	2,276,322	*****	481,404	*****	2,757,726	*****	2,336,532	*****	485,596	*****	2,822,128	*****
Merit Adjustment	4000055	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Workforce 2000	4000060	282,581	*****	0	*****	282,581	*****	282,581	*****	0	*****	282,581	*****
Adult Basic/General Adult	4000065	411,350	*****	0	*****	411,350	*****	411,385	*****	0	*****	411,385	*****
Total Funding		2,970,253	*****	481,404	*****	3,451,657	*****	3,030,498	*****	485,596	*****	3,516,094	*****
Excess Appor/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		2,970,253	*****	481,404	*****	3,451,657	*****	3,030,498	*****	485,596	*****	3,516,094	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name CROWLEY'S RIDGE TECH INSTITUTE
 Agency Code 534
 Appropriation Name CROWLEY'S RIDGE TECH INSTITUTE-STATE OPERATIONS
 Appropriation Code 709
 Fund Name CROWLEY'S RIDGE TECH INSTITUTE
 Fund Code ETC

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000	1,863,927	59	1,914,253	59	0	0	0	0
Extra Help	5010001	158,400	61	158,400	61	0	0	0	0
Personal Serv Match	5010003	578,673	0	588,592	0	0	0	0	0
Operating Expenses	5020002	737,421	0	737,421	0	0	0	0	0
Travel-Conferences	5050009	5,500	0	5,500	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0
Promotional Items	5090028	0	0	0	0	0	0	0	0
Grand Total		3,343,921	61	3,404,166	61	0	0	0	0

Funding Sources									
Name	Code								
General Revenue	4000010	2,476,322	*****	2,536,532	*****	0	*****	0	*****
Merit Adjustment	4000055	0	*****	0	*****	0	*****	0	*****
Workforce 2000	4000060	282,581	*****	282,581	*****	0	*****	0	*****
Adult Basic/General Adult	4000065	411,350	*****	411,385	*****	0	*****	0	*****
Total Funding		3,170,253	*****	3,230,498	*****	0	*****	0	*****
Excess Appro/(Funding)		173,668	*****	173,668	*****	0	*****	0	*****
Grand Total		3,343,921	*****	3,404,166	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name CROWLEY'S RIDGE TECH INSTITUTE
 Agency Code 534
 Appropriation Name CROWLEY'S RIDGE TECH INSTITUTE-STATE OPERATIONS
 Appropriation Code 709
 Fund Name CROWLEY'S RIDGE TECH INSTITUTE-STATE
 Fund Code ETC

Rank	Justification	Designation	Cost Center	2001-02			2002-03			Agency Request			Executive Recommendation			Legislative Recommendation		
				Actual	Budget	Pos.	Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.
		BL Base Level	Total	3,054,188	2,874,992	59	2,970,253	59	3,030,498	59	2,970,253	59	3,030,498	59	0	0	0	0
1	Restoration of appropriation to FY03 level is requested. Additional appropriation in state funding would allow flexibility in budgeting for regular operations and adult education programs.	C01	367201 SchoolAdmin-GR	0	0	0	328,122	0	328,122	0	325,198	0	325,198	0	0	0	0	0
		C01	Total	0	0	0	328,122	0	328,122	0	325,198	0	325,198	0	0	0	0	0
2	Reclassification of the administrative positions would give the local board control and flexibility in setting salaries and duties of the administrative staff as directed under Section 9 of Act 803 of 1997. This Act gives the local boards the power and duties as necessary for the management and administration of the technical institutes.	C10	367201 SchoolAdmin-GR	0	0	0	104,812	0	109,004	0	0	0	0	0	0	0	0	0
		C10	Total	0	0	0	104,812	0	109,004	0	0	0	0	0	0	0	0	0
3	Additional extra help appropriation is requested for the Adult Education programs. Funding is available for short term programs that can be taught by certified school teachers. State appropriation must be allocated between regular operations and Adult Education GAE and ABE programs.	C02	369061 GAE - 20	0	0	0	48,470	0	48,470	0	48,470	0	48,470	0	0	0	0	0
		C02	Total	0	0	0	48,470	0	48,470	0	48,470	0	48,470	0	0	0	0	0
		Grand Total	Total	3,054,188	2,874,992	59	3,451,657	59	3,516,094	59	3,343,921	59	3,404,166	59	0	0	0	0

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005

Funding for this appropriation is received from the Carl D. Perkins Vocational and Applied Technology Education Act, P.L. 101-392 and reimbursement programs such as the Jobs Training Partnership Act.

Base Level includes positions and supporting operating expenses. The Base Level request of \$147,377 for FY04 and \$149,201 for FY05 includes a 2.7% salary increase each year over the FY03 salary levels for all incumbents plus associated increases in Personal Services Matching. Included in Personal Services Matching is a \$33 per month increase in the monthly contribution of State employee's health insurance for a state contribution of \$280 per month per budgeted employee.

The Institute is requesting restoration of various Maintenance and General Operation line items to the FY03 amounts. This restoration will provide flexibility in budgeting for federally funded projects. Additional extra help appropriation of \$10,771 each year is requested and will allow the Institute to hire instructors for adult education classes.

The Executive Recommendation provides for Agency Request.

AGENCY Name: Crowley's Ridge Technical Institute Code: 534	APPROPRIATION Name: Federal Operations Code: 710	TREASURY FUND Name: Crowley's Ridge Tech Inst-Federal Code: FTC	ANALYSIS OF BUDGET REQUEST BR20	PAGE 332
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name CROWLEY'S RIDGE TECH INSTITUTE
 Agency Code 534
 Appropriation Name CROWLEY'S RIDGE TECH INSTITUTE-FEDERAL
 Appropriation Code 710
 Fund Name CROWLEY'S RIDGE TECH INSTITUTE
 Fund Code FTC

Character		Expenditures					Agency Request										Recommendations				
		2001-02 Actual	2002-03 Budget	Pos.	2002-03 Authorized	Pos.	2003-04		2003-04		2003-04		2004-05		2004-05		2004-05		Executive		
Name	Code					Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000	65,103	54,938	3	136,768	5	56,422	3	0	56,422	3	57,945	3	0	0	57,945	3	56,422	3	57,945	3
Extra Help	5010001	27,040	42,003	6	42,003	6	42,003	6	10,000	52,003	6	42,003	6	10,000	0	52,003	6	52,003	6	52,003	6
Personal Serv Match	5010003	19,316	16,278	0	48,823	0	23,599	0	771	24,370	0	23,899	0	771	0	24,670	0	24,370	0	24,670	0
Operating Expenses	5020002	14,923	24,853	0	28,539	0	24,853	0	3,686	28,539	0	24,853	0	3,686	0	28,539	0	28,539	0	28,539	0
Travel-Conferences	5050009	0	500	0	1,500	0	500	0	1,000	1,500	0	500	0	1,000	0	1,500	0	1,500	0	1,500	0
Capital Outlay	5120011	0	0	0	25,000	0	0	0	25,000	25,000	0	0	0	25,000	0	25,000	0	25,000	0	25,000	0
Grand Total		126,382	138,572	9	282,633	11	147,377	9	40,457	187,834	9	149,201	9	40,457	0	189,658	9	187,834	9	189,658	9

Funding Sources																						
Name	Code																					
Federal Revenue	4000020	126,382	138,572	*****	*****	*****	147,377	*****	40,457	*****	187,834	*****	149,201	*****	40,457	*****	189,658	*****	187,834	*****	189,658	*****
Total Funding		126,382	138,572	*****	*****	*****	147,377	*****	40,457	*****	187,834	*****	149,201	*****	40,457	*****	189,658	*****	187,834	*****	189,658	*****
Excess Appro(Funding)		0	0	*****	*****	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		126,382	138,572	*****	*****	*****	147,377	*****	40,457	*****	187,834	*****	149,201	*****	40,457	*****	189,658	*****	187,834	*****	189,658	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name CROWLEY'S RIDGE TECH INSTITUTE
 Agency Code 534
 Appropriation Name CROWLEY'S RIDGE TECH INSTITUTE-FEDERAL
 Appropriation Code 710
 Fund Name CROWLEY'S RIDGE TECH INSTITUTE
 Fund Code FTC

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	65,103	54,938	3	136,768	5
Extra Help	5010001	27,040	42,003	6	42,003	6
Personal Serv Match	5010003	19,316	16,278	0	48,823	0
Operating Expenses	5020002	14,923	24,853	0	28,539	0
Travel-Conferences	5050009	0	500	0	1,500	0
Capital Outlay	5120011	0	0	0	25,000	0
Grand Total		126,382	138,572	9	282,633	11

Funding Sources						
Name	Code					
Federal Revenue	4000020	126,382	138,572	*****	*****	*****
Total Funding		126,382	138,572	*****	*****	*****
Excess Approl/(Funding)		0	0	*****	*****	*****
Grand Total		126,382	138,572	*****	*****	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name CROWLEY'S RIDGE TECH INSTITUTE
 Agency Code 534
 Appropriation Name CROWLEY'S RIDGE TECH INSTITUTE-FEDERAL
 Appropriation Code 710
 Fund Name CROWLEY'S RIDGE TECH INSTITUTE
 Fund Code FTC

Character		Agency Request											
		2003-04						2004-05					
		Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Regular Salaries	5010000	56,422	3	0	0	56,422	3	57,945	3	0	0	57,945	3
Extra Help	5010001	42,003	6	10,000	0	52,003	6	42,003	6	10,000	0	52,003	6
Personal Serv Match	5010003	23,599	0	771	0	24,370	0	23,899	0	771	0	24,670	0
Operating Expenses	5020002	24,853	0	3,686	0	28,539	0	24,853	0	3,686	0	28,539	0
Travel-Conferences	5050009	500	0	1,000	0	1,500	0	500	0	1,000	0	1,500	0
Capital Outlay	5120011	0	0	25,000	0	25,000	0	0	0	25,000	0	25,000	0
Grand Total		147,377	9	40,457	0	187,834	9	149,201	9	40,457	0	189,658	9

Funding Sources													
Name	Code												
Federal Revenue	4000020	147,377	*****	40,457	*****	187,834	*****	149,201	*****	40,457	*****	189,658	*****
Total Funding		147,377	*****	40,457	*****	187,834	*****	149,201	*****	40,457	*****	189,658	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****	0	*****	0	*****
Grand Total		147,377	*****	40,457	*****	187,834	*****	149,201	*****	40,457	*****	189,658	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name CROWLEY'S RIDGE TECH INSTITUTE
 Agency Code 534
 Appropriation Name CROWLEY'S RIDGE TECH INSTITUTE-FEDERAL
 Appropriation Code 710
 Fund Name CROWLEY'S RIDGE TECH INSTITUTE
 Fund Code FTC

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000	56,422	3	57,945	3	0	0	0	0
Extra Help	5010001	52,003	6	52,003	6	0	0	0	0
Personal Serv Match	5010003	24,370	0	24,670	0	0	0	0	0
Operating Expenses	5020002	28,539	0	28,539	0	0	0	0	0
Travel-Conferences	5050009	1,500	0	1,500	0	0	0	0	0
Capital Outlay	5120011	25,000	0	25,000	0	0	0	0	0
Grand Total		187,834	9	189,658	9	0	0	0	0

Funding Sources									
Name	Code								
Federal Revenue	4000020	187,834	*****	189,658	*****	0	*****	0	*****
Total Funding		187,834	*****	189,658	*****	0	*****	0	*****
Excess Appro/(Funding)		0	*****	0	*****	0	*****	0	*****
Grand Total		187,834	*****	189,658	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name CROWLEY'S RIDGE TECH INSTITUTE
 Agency Code 534
 Appropriation Name CROWLEY'S RIDGE TECH INSTITUTE-FEDERAL
 Appropriation Code 710
 Fund Name CROWLEY'S RIDGE TECH INSTITUTE-FEDERAL
 Fund Code FTC

Rank	Justification	Designation		Cost Center		2001-02	2002-03		Agency Request			Executive Recommendation			Legislative Recommendation					
		BL	Base Level	Total		Actual	Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
						126,382	138,572	3	147,377	3	149,201	3	147,377	3	149,201	3	0	0	0	0
1	Restoration of appropriation to FY03 level is requested. Additional appropriation would allow flexibility in budgeting for federally funded projects.	C01		368411	Grants 710 FTC7300	0	0	0	29,686	0	29,686	0	29,686	0	29,686	0	0	0	0	0
		C01		Total	0		0	0	0	29,686	0	29,686	0	29,686	0	29,686	0	0	0	0
2	Additional extra help appropriation is requested for the federally funded projects. Additional appropriation would allow flexibility in providing extra help instructors for adult education classes.	C02		368411	Grants 710 FTC7300	0	0	0	10,771	0	10,771	0	10,771	0	10,771	0	0	0	0	0
		C02		Total	0		0	0	0	10,771	0	10,771	0	10,771	0	10,771	0	0	0	0
		Grand Total		Total		126,382	138,572	3	187,834	3	189,658	3	187,834	3	189,658	3	0	0	0	0

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
ANALYSIS OF BUDGET REQUEST
2003 - 2005

Funds for this appropriation are received from tuition, resale from the bookstore, and reimbursement programs such as Apprenticeship. Cash funds are used to supplement the operations of the agency.

Base Level request of \$793,609 for FY04 and \$797,741 for FY05 includes a 2.7% salary increase each year over the FY03 salary levels for all incumbents plus associated increases in Personal Services Matching. Included in Personal Services Matching is a \$33 per month increase in the monthly contribution of State employee's health insurance for a state contribution of \$280 per month per budgeted employee.

Restoration of Capital Outlay to the FY03 authorized amount of \$300,000 is being requested to purchase instructional equipment.

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

AGENCY Name: Crowley's Ridge Technical Institute Code: 534	APPROPRIATION Name: Cash Operations Code: B54	CASH FUND Name: Crowley's Ridge Tech Inst - Cash Code: 183	ANALYSIS OF BUDGET REQUEST BR20	PAGE 338
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ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name: CROWLEY'S RIDGE TECH INSTITUTE
 Agency Code: 534
 Appropriation Name: CROWLEY'S RIDGE TECH INSTITUTE-CASH OPERATIONS
 Appropriation Code: B54
 Fund Name: CROWLEY'S RIDGE TECH INSTITUTE-CASH
 Fund Code: 183

Character Name	Expenditures				Agency Request												
	2001-02 Actual	2002-03 Budget	2002-03 Authorized	2002-03 Pos.	2003-04		2004-05		2003-04		2004-05		Recommendations				
Code				Pos.	Base Level	Pos.	Change Level	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.	2003-04	2004-05	Pos.
Regular Salaries	42,158	117,221	68,384	5	120,387	5	0	120,387	120,387	5	0	120,387	120,387	5	120,387	120,387	5
Extra Help	64,694	182,631	182,631	9	182,631	9	0	182,631	182,631	9	0	182,631	182,631	9	182,631	182,631	9
Personal Serv Match	20,532	35,247	35,247	0	47,591	0	0	47,591	47,591	0	0	47,591	47,591	0	47,591	47,591	0
Operating Expenses	120,902	250,000	250,000	0	250,000	0	0	250,000	250,000	0	0	250,000	250,000	0	250,000	250,000	0
Travel-Confereces	10,106	27,000	27,000	0	27,000	0	0	27,000	27,000	0	0	27,000	27,000	0	27,000	27,000	0
Capital Outlay	6,876	300,000	300,000	0	300,000	0	300,000	300,000	300,000	0	300,000	300,000	300,000	0	300,000	300,000	0
Prof. Fees & Serv.	56,600	25,000	25,000	0	25,000	0	0	25,000	25,000	0	0	25,000	25,000	0	25,000	25,000	0
Resale (COGS)	113,032	160,000	160,000	0	160,000	0	0	160,000	160,000	0	0	160,000	160,000	0	160,000	160,000	0
Debt Service	0	1,000	1,000	0	1,000	0	0	1,000	1,000	0	0	1,000	1,000	0	1,000	1,000	0
Grand Total	393,387	1,078,100	1,029,262	13	797,741	14	300,000	797,741	797,741	6	300,000	1,097,741	1,097,741	14	1,093,699	1,097,741	14

Funding Sources		Code	
Name	Code	Amount	Pos.
Fund Balance	400005	262,754	421,116
Cash Funds	400005	524,749	793,587
Total Funding		814,503	1,214,703
Excess Approp(Funding)		(421,116)	(136,603)
Grand Total		393,387	1,078,100

Number of FY03 budgeted positions exceeds the number of FY03 authorized positions due to positions being authorized in one salary section in the agency's act.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name CROWLEY'S RIDGE TECH INSTITUTE
Agency Code 534
Appropriation Name CROWLEY'S RIDGE TECH INSTITUTE-CASH OPERATIONS
Appropriation Code B54
Fund Name CROWLEY'S RIDGE TECH INSTITUTE-CASH
Fund Code 183

Character		Expenditures				
		2001-02	2002-03		2002-03	
Name	Code	Actual	Budget	Pos.	Authorized	Pos.
Regular Salaries	5010000	42,158	117,222	5	68,384	4
Extra Help	5010001	64,694	162,631	9	162,631	9
Personal Serv Match	5010003	20,532	35,247	0	35,247	0
Operating Expenses	5020002	129,902	250,000	0	250,000	0
Travel-Conferences	5050009	10,106	27,000	0	27,000	0
Capital Outlay	5120011	6,087	300,000	0	300,000	0
Prof. Fees & Serv.	5060010	6,876	25,000	0	25,000	0
Resale-(COGS)	5090017	113,032	160,000	0	160,000	0
Debt Service	5120019	0	1,000	0	1,000	0
Grand Total		393,387	1,078,100	14	1,029,262	13

Funding Sources						
Name	Code					
Fund Balance	4000005	289,754	421,116	*****	*****	*****
Cash Funds	4000045	524,749	793,587	*****	*****	*****
Total Funding		814,503	1,214,703	*****	*****	*****
Excess Appro/(Funding)		(421,116)	(136,603)	*****	*****	*****
Grand Total		393,387	1,078,100	*****	*****	*****

Number of FY03 budgeted positions exceeds the number of FY03 authorized positions due to positions being authorized in one salary section in the agency's act.

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name CROWLEY'S RIDGE TECH INSTITUTE
 Agency Code 534
 Appropriation Name CROWLEY'S RIDGE TECH INSTITUTE-CASH OPERATIONS
 Appropriation Code B54
 Fund Name CROWLEY'S RIDGE TECH INSTITUTE-CASH
 Fund Code 183

Character		Agency Request											
		2003-04						2004-05					
Name	Code	Base Level	Pos.	Change Level	Pos.	Total	Pos.	Base Level	Pos.	Change Level	Pos.	Total	Pos.
Regular Salaries	5010000	120,387	5	0	0	120,387	5	123,637	5	0	0	123,637	5
Extra Help	5010001	162,631	9	0	0	162,631	9	162,631	9	0	0	162,631	9
Personal Serv Match	5010003	47,591	0	0	0	47,591	0	48,473	0	0	0	48,473	0
Operating Expenses	5020002	250,000	0	0	0	250,000	0	250,000	0	0	0	250,000	0
Travel-Conferences	5050009	27,000	0	0	0	27,000	0	27,000	0	0	0	27,000	0
Capital Outlay	5120011	0	0	300,000	0	300,000	0	0	0	300,000	0	300,000	0
Prof. Fees & Serv.	5060010	25,000	0	0	0	25,000	0	25,000	0	0	0	25,000	0
Resale-(COGS)	5090017	160,000	0	0	0	160,000	0	160,000	0	0	0	160,000	0
Debt Service	5120019	1,000	0	0	0	1,000	0	1,000	0	0	0	1,000	0
Grand Total		793,609	14	300,000	0	1,093,609	14	797,741	6	300,000	0	1,097,741	14

Funding Sources													
Name	Code												
Fund Balance	4000005	136,603	*****	0	*****	136,603	*****	257,697	*****	0	*****	257,697	*****
Cash Funds	4000045	914,703	*****	300,000	*****	1,214,703	*****	914,703	*****	300,000	*****	1,214,703	*****
Total Funding		1,051,306	*****	300,000	*****	1,351,306	*****	1,172,400	*****	300,000	*****	1,472,400	*****
Excess Appro/(Funding)		(257,697)	*****	0	*****	(257,697)	*****	(374,659)	*****	0	*****	(374,659)	*****
Grand Total		793,609	*****	300,000	*****	1,093,609	*****	797,741	*****	300,000	*****	1,097,741	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Appropriation Summary

Agency Name CROWLEY'S RIDGE TECH INSTITUTE
 Agency Code 534
 Appropriation Name CROWLEY'S RIDGE TECH INSTITUTE-CASH OPERATIONS
 Appropriation Code B54
 Fund Name CROWLEY'S RIDGE TECH INSTITUTE-CASH
 Fund Code 183

Character		Recommendations							
		Executive				Legislative			
Name	Code	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
Regular Salaries	5010000	120,387	5	123,637	5	0	0	0	0
Extra Help	5010001	162,631	9	162,631	9	0	0	0	0
Personal Serv Match	5010003	47,591	0	48,473	0	0	0	0	0
Operating Expenses	5020002	250,000	0	250,000	0	0	0	0	0
Travel-Conferences	5050009	27,000	0	27,000	0	0	0	0	0
Capital Outlay	5120011	300,000	0	300,000	0	0	0	0	0
Prof. Fees & Serv.	5060010	25,000	0	25,000	0	0	0	0	0
Resale-(COGS)	5090017	160,000	0	160,000	0	0	0	0	0
Debt Service	5120019	1,000	0	1,000	0	0	0	0	0
Grand Total		1,093,609	14	1,097,741	14	0	0	0	0

Funding Sources									
Name	Code								
Fund Balance	4000005	136,603	*****	257,697	*****	0	*****	0	*****
Cash Funds	4000045	1,214,703	*****	1,214,703	*****	0	*****	0	*****
Total Funding		1,351,306	*****	1,472,400	*****	0	*****	0	*****
Excess Appro/(Funding)		(257,697)	*****	(374,659)	*****	0	*****	0	*****
Grand Total		1,093,609	*****	1,097,741	*****	0	*****	0	*****

ARKANSAS PERFORMANCE BUDGETING & ACCOUNTABILITY SYSTEM
Biennial Rank by Appropriation

Agency Name CROWLEY'S RIDGE TECH INSTITUTE
 Agency Code 534
 Appropriation Name CROWLEY'S RIDGE TECH INSTITUTE-CASH OPERATIONS
 Appropriation Code B54
 Fund Name CROWLEY'S RIDGE TECH INSTITUTE-CASH
 Fund Code 183

Rank	Justification	Designation	Cost Center	2001-02		2002-03		Agency Request				Executive Recommendation			Legislative Recommendation				
				Actual	Pos.	Budget	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.	2003-04	Pos.	2004-05	Pos.
		BL Base Level	Total	393,387	5	1,078,100	5	793,609	5	797,741	5	793,609	5	797,741	5	0	0	0	0
1	Restoration of appropriation to FY03 level is requested for the purchase of instructional equipment.	C01	368201 SchoolAdmin-Cash	0	0	0	0	300,000	0	300,000	0	300,000	0	300,000	0	0	0	0	0
		C01	Total	0	0	0	0	300,000	0	300,000	0	300,000	0	300,000	0	0	0	0	0
		Grand Total	Total	393,387	5	1,078,100	5	1,093,609	5	1,097,741	5	1,093,609	5	1,097,741	5	0	0	0	0