

# CROWLEY'S RIDGE TECHNICAL INSTITUTE

## Enabling Laws

Act 155 of 2016  
A.C.A. § 6-51-901 et seq.

## History and Organization

**History** - Act 328 of 1957 established vocational technical schools. Crowley's Ridge Vocational Technical School was approved for construction by the State Board of Vocational Education in 1966, and students were accepted in September 1967. The building site was donated by the Forrest City Chamber of Commerce. Six programs were offered the first year. The program offerings were expanded in 1971, 1972, and 1973, as a result of the expansions of the training facilities. Crowley's Ridge Vocational Technical School was approved in March 1992, by the State Board of Workforce Education to become a technical institute. At the present time, programs being offered are: Auto Body Repair, Automotive Service Technology, Basic Drafting Technology, Business Technology, Child Care, Computer Repair and Networking, Cosmetology, Cosmetology Instructor Trainee, Industrial Equipment Technology, Practical Nursing, Major Appliance Service, Residential Construction/Carpentry, Residential Heat & Air Conditioning, and Welding. There are three short-term programs: Basic Emergency Medical Technician, Nursing Assistant, and Tractor Trailer Driving. Each program has its own advisory committee consisting of local business and industry leaders.

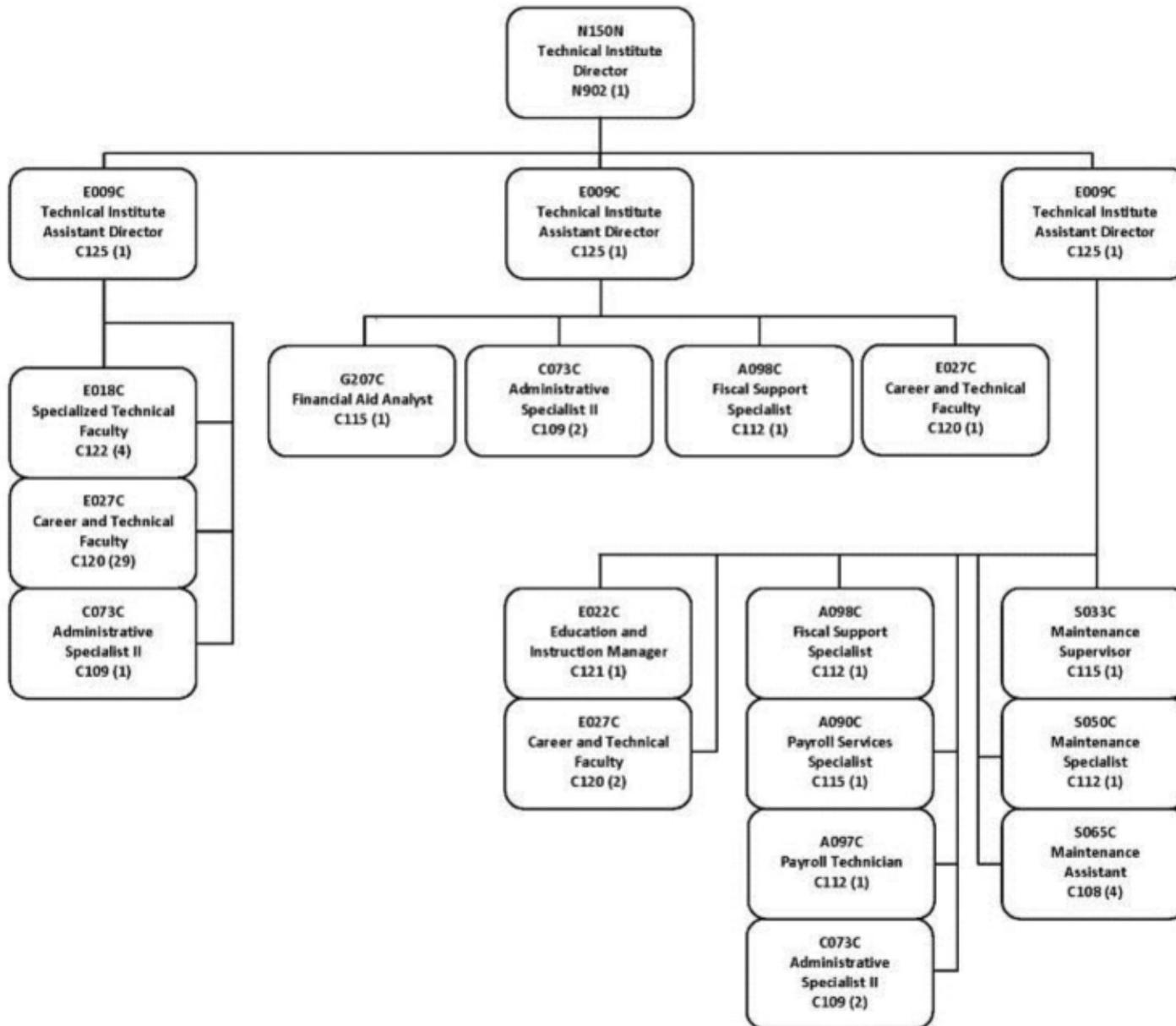
**Mission Statement** - Our mission is to provide a competently trained, educated, and retrainable workforce to support agriculture, business, health services, industry, and government.

**Role** - Crowley's Ridge Technical Institute (CRTI) strives to cooperate with industries and businesses in an effort to secure and maintain programs which supplement each individual's training. Adult education classes are taught at several locations throughout the school's service delivery area. CRTI has several mobile classroom units that provide workplace literacy training and welfare reform. Computers are utilized at workplace sites to provide specific training as requested by business and industry.

**Accreditation** - Crowley's Ridge Technical Institute has been approved for accreditation by the Commission of the Council on Occupational Education.

**Certifications and Approvals** - The Practical Nursing program is certified by the Arkansas State Board of Nursing. The Automotive Service Technology program is certified by the National Automotive Technicians Education Foundation (NATEF). The Cosmetology program is

approved by the Arkansas State Board of Health Cosmetology Section. The Child Care program meets the requirements for the Child Development Associate credential. The Emergency Medical Technician program is certified by the Arkansas Department of Health Office of Emergency Medical Services.



## Agency Commentary

Crowley's Ridge Technical Institute requests the restoration of the authorized level for Capital Outlay in the Cash Appropriation as per Act 155 of the 2016 Fiscal Session. The restoration of Capital Outlay will allow for the replacement of obsolete training equipment with tuition and resale income.

The Agency is not making any additional requests for the State or Federal funded programs.

## Audit Findings

DIVISION OF LEGISLATIVE AUDIT  
AUDIT OF :  
CROWLEY'S RIDGE TECHNICAL INSTITUTE  
FOR THE YEAR ENDED JUNE 30, 2015

| Findings | Recommendations |
|----------|-----------------|
| None     | None            |

## State Contracts Over \$50,000 Awarded To Minority Owned Businesses Fiscal Year 2016

None

## Employment Summary

|                 | Male | Female | Total | %    |
|-----------------|------|--------|-------|------|
| White Employees | 11   | 15     | 26    | 63 % |
| Black Employees | 9    | 6      | 15    | 37 % |

|                         |   |   |    |       |
|-------------------------|---|---|----|-------|
| Other Racial Minorities | 0 | 0 | 0  | 0 %   |
| Total Minorities        |   |   | 15 | 37 %  |
| Total Employees         |   |   | 41 | 100 % |

### **Cash Fund Balance Description as of June 30, 2016**

|              |             |                                    |  |
|--------------|-------------|------------------------------------|--|
| Fund Account | Balance     | Type                               | Location   |
| 1830100      | \$1,099,082 | Checking, Savings, and Investments | Forrest City Bank; First National Bank of Eastern Arkansas, Forrest City |

Statutory/Other Restrictions on use:

A.C.A. 6-51-901 et.al. Local Board has authority to acquire, hold, and transfer real and personal property as necessary.

Statutory Provisions for Fees, Fines, Penalties:

A.C.A. 6-51-904 authorizes the agency to collect student tuition and fees.

Revenue Receipts Cycle:

Student tuition, fees, and bookstore receipts are collected all through the year.

Fund Balance Utilization:

Funds are utilized to purchase books and supplies for the institute's bookstore; for construction projects; equipment purchases; and emergency purchases when general revenue is unavailable.

### **Publications**

#### **A.C.A. 25-1-201 et seq.**

| Name | Statutory Authorization | Required for |                  | # of Copies | Reason(s) for Continued Publication and Distribution | Unbound Black & White Copies Produced During the Last Two Years | Cost of Unbound Copies Produced During the Last Two Years |
|------|-------------------------|--------------|------------------|-------------|--|---|---|
|      |                         | Governor     | General Assembly |             |  |   |   |
| None | N/A                     | N            | N                | 0           | N/A  | 0   | 0.00  |

## Department Appropriation Summary

### Historical Data

### Agency Request and Executive Recommendation

| Appropriation                 | 2015-2016        |           | 2016-2017        |           | 2016-2017        |           | 2017-2018        |           |                  |           |                  | 2018-2019 |                  |           |                  |           |                  |           |
|-------------------------------|------------------|-----------|------------------|-----------|------------------|-----------|------------------|-----------|------------------|-----------|------------------|-----------|------------------|-----------|------------------|-----------|------------------|-----------|
|                               | Actual           | Pos       | Budget           | Pos       | Authorized       | Pos       | Base Level       | Pos       | Agency           | Pos       | Executive        | Pos       | Base Level       | Pos       | Agency           | Pos       | Executive        | Pos       |
| 709 Crowley's Ridge - State   | 3,513,769        | 53        | 3,735,293        | 53        | 3,835,474        | 53        | 3,717,916        | 53        | 3,717,916        | 53        | 3,584,782        | 50        | 3,720,227        | 53        | 3,720,227        | 53        | 3,587,093        | 50        |
| 710 Crowley's Ridge - Federal | 94,145           | 2         | 108,680          | 2         | 108,740          | 2         | 108,680          | 2         | 108,680          | 2         | 108,680          | 2         | 108,680          | 2         | 108,680          | 2         | 108,680          | 2         |
| B54 Crowley's Ridge - Cash    | 555,157          | 0         | 1,246,624        | 2         | 1,267,961        | 2         | 936,692          | 2         | 1,236,692        | 2         | 1,236,692        | 2         | 936,692          | 2         | 1,236,692        | 2         | 1,236,692        | 2         |
| <b>Total</b>                  | <b>4,163,071</b> | <b>55</b> | <b>5,090,597</b> | <b>57</b> | <b>5,212,175</b> | <b>57</b> | <b>4,763,288</b> | <b>57</b> | <b>5,063,288</b> | <b>57</b> | <b>4,930,154</b> | <b>54</b> | <b>4,765,599</b> | <b>57</b> | <b>5,065,599</b> | <b>57</b> | <b>4,932,465</b> | <b>54</b> |

| Funding Sources                |         | %                |              | %                |              | %                |              | %                |              | %                |              | %                |              | %                |              | %                |              | % |
|--------------------------------|---------|------------------|--------------|------------------|--------------|------------------|--------------|------------------|--------------|------------------|--------------|------------------|--------------|------------------|--------------|------------------|--------------|---|
| Fund Balance                   | 4000005 | 1,182,446        | 22.5         | 1,099,082        | 20.5         | 261,611          | 6.2          | 261,611          | 6.2          | 261,611          | 6.4          | 0                | 0.0          | 0                | 0.0          | 0                | 0.0          |   |
| General Revenue                | 4000010 | 2,644,401        | 50.3         | 2,644,401        | 49.4         | 2,652,430        | 62.5         | 2,652,430        | 62.5         | 2,519,296        | 61.3         | 2,654,741        | 66.6         | 2,654,741        | 66.6         | 2,521,607        | 67.2         |   |
| Federal Revenue                | 4000020 | 94,145           | 1.8          | 108,680          | 2.0          | 108,680          | 2.6          | 108,680          | 2.6          | 108,680          | 2.6          | 108,680          | 2.7          | 108,680          | 2.7          | 10,680           | 0.3          |   |
| Cash Fund                      | 4000045 | 471,793          | 9.0          | 409,153          | 7.6          | 156,668          | 3.7          | 156,668          | 3.7          | 156,668          | 3.8          | 156,668          | 3.9          | 156,668          | 3.9          | 156,668          | 4.2          |   |
| Merit Adjustment Fund          | 4000055 | 0                | 0.0          | 25,406           | 0.5          | 0                | 0.0          | 0                | 0.0          | 0                | 0.0          | 0                | 0.0          | 0                | 0.0          | 0                | 0.0          |   |
| Adult Basic/General            | 4000065 | 86,147           | 1.6          | 282,265          | 5.3          | 282,265          | 6.6          | 282,265          | 6.6          | 282,265          | 6.9          | 282,265          | 7.1          | 282,265          | 7.1          | 282,265          | 7.5          |   |
| Workforce 2000                 | 4000740 | 783,221          | 14.9         | 783,221          | 14.6         | 783,221          | 18.5         | 783,221          | 18.5         | 783,221          | 19.0         | 783,221          | 19.7         | 783,221          | 19.7         | 783,221          | 20.9         |   |
| <b>Total Funds</b>             |         | <b>5,262,153</b> | <b>100.0</b> | <b>5,352,208</b> | <b>100.0</b> | <b>4,244,875</b> | <b>100.0</b> | <b>4,244,875</b> | <b>100.0</b> | <b>4,111,741</b> | <b>100.0</b> | <b>3,985,575</b> | <b>100.0</b> | <b>3,985,575</b> | <b>100.0</b> | <b>3,754,441</b> | <b>100.0</b> |   |
| Excess Appropriation/(Funding) |         | (1,099,082)      |              | (261,611)        |              | 518,413          |              | 818,413          |              | 818,413          |              | 780,024          |              | 1,080,024        |              | 1,178,024        |              |   |
| <b>Grand Total</b>             |         | <b>4,163,071</b> |              | <b>5,090,597</b> |              | <b>4,763,288</b> |              | <b>5,063,288</b> |              | <b>4,930,154</b> |              | <b>4,765,599</b> |              | <b>5,065,599</b> |              | <b>4,932,465</b> |              |   |

Variance in fund balance is due to unfunded appropriation.

## Agency Position Usage Report

| FY2014 - 2015           |          |          |       |            |                              | FY2015 - 2016           |          |          |       |            |                              | FY2016 - 2017           |          |          |       |            |                              |
|-------------------------|----------|----------|-------|------------|------------------------------|-------------------------|----------|----------|-------|------------|------------------------------|-------------------------|----------|----------|-------|------------|------------------------------|
| Authorized<br>in<br>Act | Budgeted |          |       | Unbudgeted | % of<br>Authorized<br>Unused | Authorized<br>in<br>Act | Budgeted |          |       | Unbudgeted | % of<br>Authorized<br>Unused | Authorized<br>in<br>Act | Budgeted |          |       | Unbudgeted | % of<br>Authorized<br>Unused |
|                         | Filled   | Unfilled | Total | Total      |                              |                         | Filled   | Unfilled | Total | Total      |                              |                         | Filled   | Unfilled | Total | Total      |                              |
| 57                      | 53       | 4        | 57    | 0          | 7.02 %                       | 57                      | 41       | 16       | 57    | 0          | 28.07 %                      | 57                      | 41       | 16       | 57    | 0          | 28.07 %                      |

## **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 the continuation of the previously authorized 2017 Salaries and Career Service Payments for eligible employees. Personal Services Matching includes 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 a Cost of Living Adjustment or Merit Pay Increases.

The Base Level Request is \$3,717,916 for FY18 and \$3,720,227 for FY19.

The Executive Recommendation provides for the Agency request and in addition the elimination of three position resulting in a reduction of appropriation and funding of \$133,134 in Salaries and Personal Services Matching. The reduction is based upon the Office of Personnel Management and Agency personnel evaluation of the Agency's position usage and ongoing staffing needs.

## Appropriation Summary

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

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

### Historical Data

### Agency Request and Executive Recommendation

| Commitment Item              |         | Historical Data     |                     |                         | Agency Request and Executive Recommendation |                  |                  | Agency Request and Executive Recommendation |                  |                  |
|------------------------------|---------|---------------------|---------------------|-------------------------|---|------------------|------------------|---|------------------|------------------|
|                              |         | 2015-2016<br>Actual | 2016-2017<br>Budget | 2016-2017<br>Authorized | 2017-2018                                   |                  |                  | 2018-2019                                   |                  |                  |
|                              |         |                     |                     |                         | Base Level                                  | Agency           | Executive        | Base Level                                  | Agency           | Executive        |
| Regular Salaries             | 5010000 | 1,919,906           | 2,075,203           | 2,175,384               | 2,077,403                                   | 2,077,403        | 1,980,439        | 2,079,303                                   | 2,079,303        | 1,982,339        |
| <b>#Positions</b>            |         | <b>53</b>           | <b>53</b>           | <b>53</b>               | <b>53</b>                                   | <b>53</b>        | <b>50</b>        | <b>53</b>                                   | <b>53</b>        | <b>50</b>        |
| Extra Help                   | 5010001 | 147,054             | 216,379             | 216,379                 | 216,379                                     | 216,379          | 216,379          | 216,379                                     | 216,379          | 216,379          |
| <b>#Extra Help</b>           |         | <b>19</b>           | <b>31</b>           | <b>33</b>               | <b>33</b>                                   | <b>33</b>        | <b>33</b>        | <b>33</b>                                   | <b>33</b>        | <b>33</b>        |
| Personal Services Matching   | 5010003 | 691,298             | 754,388             | 754,388                 | 734,811                                     | 734,811          | 698,641          | 735,222                                     | 735,222          | 699,052          |
| Operating Expenses           | 5020002 | 754,791             | 684,323             | 684,323                 | 684,323                                     | 684,323          | 684,323          | 684,323                                     | 684,323          | 684,323          |
| Conference & Travel Expenses | 5050009 | 720                 | 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                |
| <b>Total</b>                 |         | <b>3,513,769</b>    | <b>3,735,293</b>    | <b>3,835,474</b>        | <b>3,717,916</b>                            | <b>3,717,916</b> | <b>3,584,782</b> | <b>3,720,227</b>                            | <b>3,720,227</b> | <b>3,587,093</b> |

| Funding Sources                |         |                  |                  |  |                  |                  |                  |                  |                  |                  |
|--------------------------------|---------|------------------|------------------|--|------------------|------------------|------------------|------------------|------------------|------------------|
| General Revenue                | 4000010 | 2,644,401        | 2,644,401        |  | 2,652,430        | 2,652,430        | 2,519,296        | 2,654,741        | 2,654,741        | 2,521,607        |
| Merit Adjustment Fund          | 4000055 | 0                | 25,406           |  | 0                | 0                | 0                | 0                | 0                | 0                |
| Adult Basic/General            | 4000065 | 86,147           | 282,265          |  | 282,265          | 282,265          | 282,265          | 282,265          | 282,265          | 282,265          |
| Workforce 2000                 | 4000740 | 783,221          | 783,221          |  | 783,221          | 783,221          | 783,221          | 783,221          | 783,221          | 783,221          |
| <b>Total Funding</b>           |         | <b>3,513,769</b> | <b>3,735,293</b> |  | <b>3,717,916</b> | <b>3,717,916</b> | <b>3,584,782</b> | <b>3,720,227</b> | <b>3,720,227</b> | <b>3,587,093</b> |
| Excess Appropriation/(Funding) |         | 0                | 0                |  | 0                | 0                | 0                | 0                | 0                | 0                |
| <b>Grand Total</b>             |         | <b>3,513,769</b> | <b>3,735,293</b> |  | <b>3,717,916</b> | <b>3,717,916</b> | <b>3,584,782</b> | <b>3,720,227</b> | <b>3,720,227</b> | <b>3,587,093</b> |

## Change Level by Appropriation

**Appropriation:** 709 - Crowley's Ridge - State  
**Funding Sources:** ETC - General Revenue - Crowley's Ridge Technical Institute

### Agency Request

| Change Level |            | 2017-2018 | Pos | Cumulative | % of BL | 2018-2019 | Pos | Cumulative | % of BL |
|--------------|------------|-----------|-----|------------|---------|-----------|-----|------------|---------|
| BL           | Base Level | 3,717,916 | 53  | 3,717,916  | 100.0   | 3,720,227 | 53  | 3,720,227  | 100.0   |

### Executive Recommendation

| Change Level |                   | 2017-2018 | Pos | Cumulative | % of BL | 2018-2019 | Pos | Cumulative | % of BL |
|--------------|-------------------|-----------|-----|------------|---------|-----------|-----|------------|---------|
| BL           | Base Level        | 3,717,916 | 53  | 3,717,916  | 100.0   | 3,720,227 | 53  | 3,720,227  | 100.0   |
| C13          | Not Recommended   | (36,170)  | 0   | 3,681,746  | 99.0    | (36,170)  | 0   | 3,684,057  | 99.0    |
| C19          | Executive Changes | (96,964)  | (3) | 3,584,782  | 96.4    | (96,964)  | (3) | 3,587,093  | 96.4    |

### Justification

|     |  |
|-----|--|
| C19 | Subsequent to Agency's initial Budget Request, the Office of Personnel Management and Agency personnel evaluated the Agency's position usage and ongoing staffing needs. The Executive Recommendation reflects the reduction of three positions. |
|-----|--|

## **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 the continuation of the previously authorized 2017 Salaries and Career Service Payments for eligible employees. Personal Services Matching includes 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 a Cost of Living Adjustment or Merit Pay Increases.

Base Level Request is \$108,860 for each year of the 2017-2019 Biennium.

The Executive Recommendation provides for the Agency Request.

## Appropriation Summary

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

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

### Historical Data

### Agency Request and Executive Recommendation

| Commitment Item                      | Historical Data     |                     |                         | Agency Request and Executive Recommendation |                |                | Agency Request and Executive Recommendation |                |                |
|--------------------------------------|---------------------|---------------------|-------------------------|---|----------------|----------------|---|----------------|----------------|
|                                      | 2015-2016<br>Actual | 2016-2017<br>Budget | 2016-2017<br>Authorized | 2017-2018                                   |                |                | 2018-2019                                   |                |                |
|                                      |                     |                     |                         | Base Level                                  | Agency         | Executive      | Base Level                                  | Agency         | Executive      |
| Regular Salaries 5010000             | 67,186              | 77,626              | 77,686                  | 77,726                                      | 77,726         | 77,726         | 77,726                                      | 77,726         | 77,726         |
| <b>#Positions</b>                    | <b>2</b>            | <b>2</b>            | <b>2</b>                | <b>2</b>                                    | <b>2</b>       | <b>2</b>       | <b>2</b>                                    | <b>2</b>       | <b>2</b>       |
| Personal Services Matching 5010003   | 23,395              | 27,054              | 27,054                  | 26,954                                      | 26,954         | 26,954         | 26,954                                      | 26,954         | 26,954         |
| Operating Expenses 5020002           | 3,564               | 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              |
| <b>Total</b>                         | <b>94,145</b>       | <b>108,680</b>      | <b>108,740</b>          | <b>108,680</b>                              | <b>108,680</b> | <b>108,680</b> | <b>108,680</b>                              | <b>108,680</b> | <b>108,680</b> |
| <b>Funding Sources</b>               |                     |                     |                         |   |                |                |   |                |                |
| Federal Revenue 4000020              | 94,145              | 108,680             |                         | 108,680                                     | 108,680        | 108,680        | 108,680                                     | 108,680        | 10,680         |
| Total Funding                        | 94,145              | 108,680             |                         | 108,680                                     | 108,680        | 108,680        | 108,680                                     | 108,680        | 10,680         |
| Excess Appropriation/(Funding)       | 0                   | 0                   |                         | 0   | 0              | 0              | 0   | 0              | 98,000         |
| <b>Grand Total</b>                   | <b>94,145</b>       | <b>108,680</b>      |                         | <b>108,680</b>                              | <b>108,680</b> | <b>108,680</b> | <b>108,680</b>                              | <b>108,680</b> | <b>108,680</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.

Base Level Regular Salaries and Personal Services Matching include the continuation of the previously authorized 2017 Salaries and Career Service Payments for eligible employees. Personal Services Matching includes 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 a Cost of Living Adjustment or Merit Pay Increases.

The Base Level Request is \$936,692 for each year of the 2017-2019 Biennium.

The Change Level Requests submitted are \$300,000 in FY18 and \$300,000 in FY19 are summarized as follows:

Restoration of Capital Outlay for each year of the 2017-2019 Biennium in the amount of \$300,000 for the purchase of equipment.

The Executive Recommendation provides for the Agency Request. Expenditures are contingent on available funding.

# Appropriation Summary

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

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

## Historical Data

## Agency Request and Executive Recommendation

| Commitment Item                      | Historical Data     |                     |                         | Agency Request and Executive Recommendation |                  |                  | Agency Request and Executive Recommendation |                  |                  |
|--------------------------------------|---------------------|---------------------|-------------------------|---|------------------|------------------|---|------------------|------------------|
|                                      | 2015-2016<br>Actual | 2016-2017<br>Budget | 2016-2017<br>Authorized | 2017-2018                                   |                  |                  | 2018-2019                                   |                  |                  |
|                                      |                     |                     |                         | Base Level                                  | Agency           | Executive        | Base Level                                  | Agency           | Executive        |
| Regular Salaries 5010000             | 0                   | 88,998              | 110,335                 | 89,098                                      | 89,098           | 89,098           | 89,098                                      | 89,098           | 89,098           |
| <b>#Positions</b>                    | <b>0</b>            | <b>2</b>            | <b>2</b>                | <b>2</b>                                    | <b>2</b>         | <b>2</b>         | <b>2</b>                                    | <b>2</b>         | <b>2</b>         |
| Extra Help 5010001                   | 146,860             | 162,631             | 162,631                 | 162,631                                     | 162,631          | 162,631          | 162,631                                     | 162,631          | 162,631          |
| <b>#Extra Help</b>                   | <b>30</b>           | <b>43</b>           | <b>43</b>               | <b>43</b>                                   | <b>43</b>        | <b>43</b>        | <b>43</b>                                   | <b>43</b>        | <b>43</b>        |
| Personal Services Matching 5010003   | 21,361              | 51,995              | 51,995                  | 41,963                                      | 41,963           | 41,963           | 41,963                                      | 41,963           | 41,963           |
| Operating Expenses 5020002           | 184,662             | 350,000             | 350,000                 | 350,000                                     | 350,000          | 350,000          | 350,000                                     | 350,000          | 350,000          |
| Conference & Travel Expenses 5050009 | 16,344              | 17,000              | 17,000                  | 17,000                                      | 17,000           | 17,000           | 17,000                                      | 17,000           | 17,000           |
| Professional Fees 5060010            | 9,665               | 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                | 133,979             | 260,000             | 260,000                 | 260,000                                     | 260,000          | 260,000          | 260,000                                     | 260,000          | 260,000          |
| Promotional Items 5090028            | 24,946              | 0                   | 0                       | 0   | 0                | 0                | 0   | 0                | 0                |
| Capital Outlay 5120011               | 17,340              | 300,000             | 300,000                 | 0   | 300,000          | 300,000          | 0   | 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>555,157</b>      | <b>1,246,624</b>    | <b>1,267,961</b>        | <b>936,692</b>                              | <b>1,236,692</b> | <b>1,236,692</b> | <b>936,692</b>                              | <b>1,236,692</b> | <b>1,236,692</b> |
| <b>Funding Sources</b>               |                     |                     |                         |   |                  |                  |   |                  |                  |
| Fund Balance 4000005                 | 1,182,446           | 1,099,082           |                         | 261,611                                     | 261,611          | 261,611          | 0   | 0                | 0                |
| Cash Fund 4000045                    | 471,793             | 409,153             |                         | 156,668                                     | 156,668          | 156,668          | 156,668                                     | 156,668          | 156,668          |
| <b>Total Funding</b>                 | <b>1,654,239</b>    | <b>1,508,235</b>    |                         | <b>418,279</b>                              | <b>418,279</b>   | <b>418,279</b>   | <b>156,668</b>                              | <b>156,668</b>   | <b>156,668</b>   |
| Excess Appropriation/(Funding)       | (1,099,082)         | (261,611)           |                         | 518,413                                     | 818,413          | 818,413          | 780,024                                     | 1,080,024        | 1,080,024        |
| <b>Grand Total</b>                   | <b>555,157</b>      | <b>1,246,624</b>    |                         | <b>936,692</b>                              | <b>1,236,692</b> | <b>1,236,692</b> | <b>936,692</b>                              | <b>1,236,692</b> | <b>1,236,692</b> |

## Change Level by Appropriation

**Appropriation:** B54 - Crowley's Ridge - Cash  
**Funding Sources:** 183 - Cash Operations - CRTI

### Agency Request

| Change Level |                   | 2017-2018      | Pos      | Cumulative     | % of BL      | 2018-2019      | Pos      | Cumulative     | % of BL      |
|--------------|-------------------|----------------|----------|----------------|--------------|----------------|----------|----------------|--------------|
| <b>BL</b>    | <b>Base Level</b> | <b>936,692</b> | <b>2</b> | <b>936,692</b> | <b>100.0</b> | <b>936,692</b> | <b>2</b> | <b>936,692</b> | <b>100.0</b> |
| C01          | Existing Program  | 300,000        | 0        | 1,236,692      | 132.0        | 300,000        | 0        | 1,236,692      | 132.0        |

### Executive Recommendation

| Change Level |                   | 2017-2018      | Pos      | Cumulative     | % of BL      | 2018-2019      | Pos      | Cumulative     | % of BL      |
|--------------|-------------------|----------------|----------|----------------|--------------|----------------|----------|----------------|--------------|
| <b>BL</b>    | <b>Base Level</b> | <b>936,692</b> | <b>2</b> | <b>936,692</b> | <b>100.0</b> | <b>936,692</b> | <b>2</b> | <b>936,692</b> | <b>100.0</b> |
| C01          | Existing Program  | 300,000        | 0        | 1,236,692      | 132.0        | 300,000        | 0        | 1,236,692      | 132.0        |

### Justification

|     |  |
|-----|--|
| C01 | The agency requests the restoration of Capital Outlay to replace obsolete training equipment |
|-----|--|