

CROWLEY'S RIDGE TECHNICAL INSTITUTE

Enabling Laws

Act 795 of 2007
A.C.A. § 6-51-901 et.al.

History and Organization

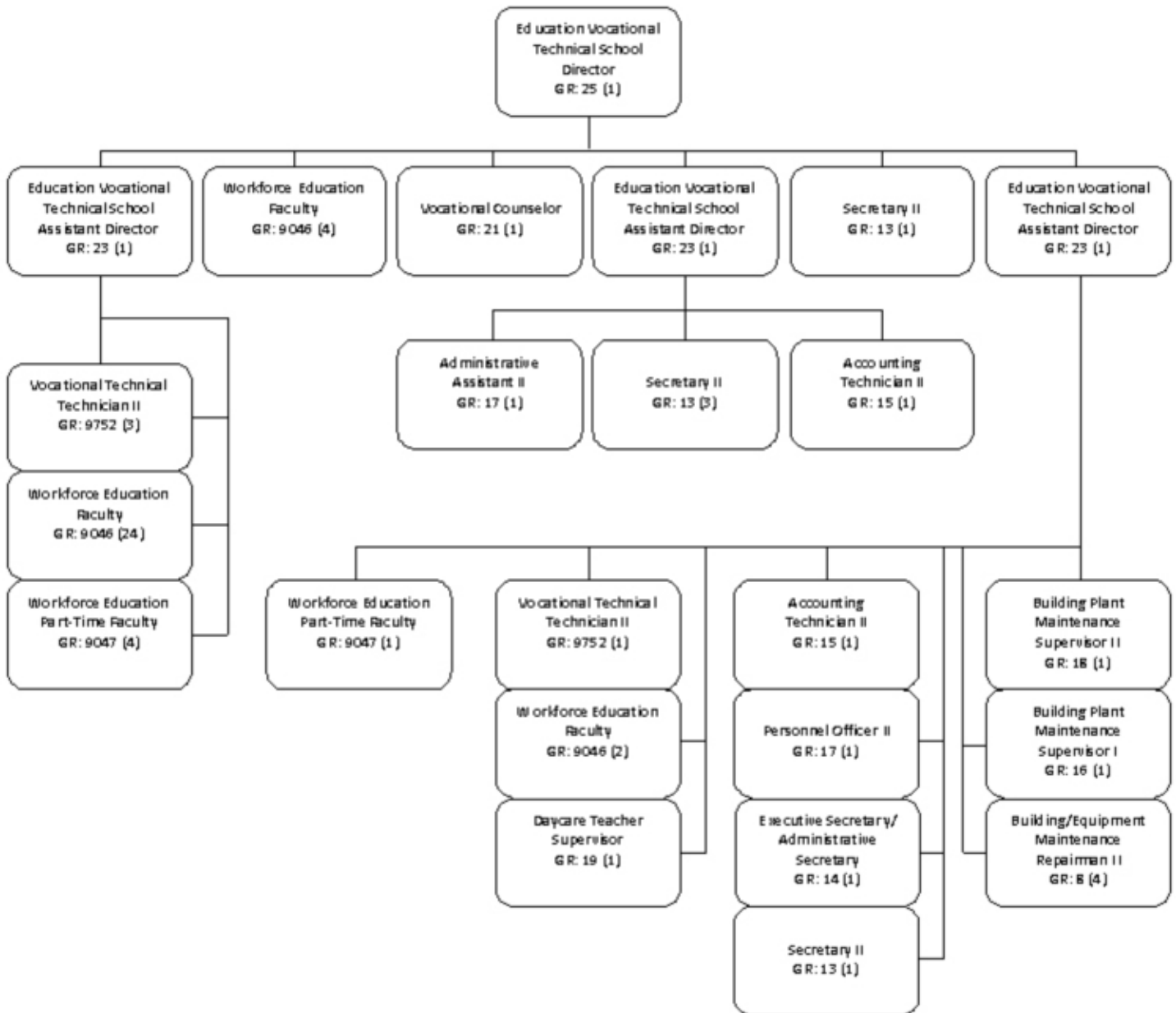
History - Act 328 of 1957 established vocational technical schools. Crowley's Ridge Vocational Technical School was approved for construction by the State Board of Vocational Education in 1966, and students were accepted in September 1967. The building site was donated by the Forrest City Chamber of 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 Specialist, Computer Repair and Networking, Cosmetology, Industrial Equipment Technology, Practical Nursing, Machine Shop Technology, Major Appliance Service, Residential Construction-Carpentry, Residential Heat & Air Conditioning and Welding. There are three short-term programs: Basic Emergency Medical Technician, Certified Nursing Assistant, and Truck 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 also operates an Automated Learning Laboratory which provides workplace literacy training and welfare reform. Training has been expanded by placing mobile units equipped with computers at workplace sites to provide specific training needs 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 Residential Construction - Carpentry program is certified by the Associated General Contractors of America. The Cosmetology program is approved by the Arkansas State Board of Cosmetology. The Child Care Specialist program meets the requirements for the Child Development Associate credential. The Emergency Medical Technician program is certified by the Arkansas Office of Emergency Medical Services.



Agency Commentary

Crowley's Ridge Technical Institute requests restoration of Authorized Level for Capital Outlay in the Cash Operations appropriation for each year of the 2009-2011 biennium. The restoration of Capital Outlay allows for the replacement of obsolete equipment supported by tuition and resale income.

Additional Extra Help appropriation and associated Personal Services Matching appropriation is requested for Adult Education programs operated through the State Operations appropriation. Extra Help appropriation is needed to replace part-time faculty regular salaries' appropriation for unclassified positions that will become classified positions under the new pay plan proposal. Retired public school teachers are utilized on a part time basis in the Adult Education classes and Extra Help appropriation will provide the authority required to pay instructors for their services. The Agency also requests the restoration of a classified position authorized from the Contingency Growth Pool to be used for maintenance of buildings and grounds.

The approval of appropriations requested is necessary to provide competent training programs to meet the demands of business and industry during periods of high unemployment. The Agency must also maintain its accreditation to be eligible for Title IV funding, including student financial aid grants.

Employment Summary

| | Male | Female | Total | % |
|-------------------------|------------------|--------|-------|-------|
| White Employees | 22 | 22 | 44 | 79 % |
| Black Employees | 9 | 3 | 12 | 21 % |
| Other Racial Minorities | 0 | 0 | 0 | 0 % |
| | Total Minorities | | 12 | 21 % |
| | Total Employees | | 56 | 100 % |

Cash Fund Balance Description as of June 30, 2008

| Fund Account | Balance | Type | Location |
|--------------|-----------|------------------------------------|---|
| 1830100 | \$924,171 | Checking, Savings, and Investments | Regions; First Nat'l BK of Eastern AR; First Nat'l of Wynne, Forrest City, AR |

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 throughout the year.

Fund Balance Utilization:

Utilized to purchase books & supplies for the Institute's bookstore; construction projects; equipment purchases; emergency purchases when general revenues are unavailable in the State Treasury.

Publications

A.C.A. 25-1-204

| Name | Statutory Authorization | Required for | | # of Copies | Reason(s) for Continued Publication and Distribution |
|------|-------------------------|--------------|------------------|-------------|--|
| | | Governor | General Assembly | | |
| None | N/A | N | N | 0 | N/A |

Department Appropriation Summary

Historical Data

Agency Request and Executive Recommendation

| Appropriation | 2007-2008 | | 2008-2009 | | 2008-2009 | | 2009-2010 | | | | | 2010-2011 | | | | | | |
|-------------------------------|------------------|-----------|------------------|-----------|------------------|-----------|------------------|-----------|------------------|-----------|------------------|-----------|------------------|-----------|------------------|-----------|------------------|-----------|
| | 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 | 3,644,195 | 53 | 3,750,879 | 54 | 3,624,156 | 53 | 3,874,443 | 53 | 3,985,627 | 54 | 3,904,843 | 54 | 3,929,984 | 53 | 4,041,168 | 54 | 3,960,384 | 54 |
| 710 Crowley's Ridge - Federal | 94,166 | 2 | 141,024 | 3 | 219,234 | 3 | 189,961 | 3 | 189,961 | 3 | 189,961 | 3 | 193,095 | 3 | 193,095 | 3 | 193,095 | 3 |
| B54 Crowley's Ridge - Cash | 584,037 | 2 | 1,301,267 | 4 | 1,309,871 | 5 | 1,030,211 | 4 | 1,330,211 | 4 | 1,330,211 | 4 | 1,036,475 | 4 | 1,336,475 | 4 | 1,336,475 | 4 |
| Total | 4,322,398 | 57 | 5,193,170 | 61 | 5,153,261 | 61 | 5,094,615 | 60 | 5,505,799 | 61 | 5,425,015 | 61 | 5,159,554 | 60 | 5,570,738 | 61 | 5,489,954 | 61 |

| Funding Sources | | % | | % | | % | | % | | % | | % | | % | | % | | % |
|--------------------------------|---------|-----------|-------|-----------|-------|---|-----------|-------|-----------|-------|-----------|-------|-----------|-------|-----------|-------|-----------|-------|
| Fund Balance | 4000005 | 937,643 | 17.9 | 924,171 | 17.4 | | 124,171 | 2.8 | 124,171 | 2.6 | 124,171 | 2.6 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| General Revenue | 4000010 | 2,439,765 | 46.5 | 2,547,895 | 47.9 | | 2,646,391 | 59.9 | 2,676,791 | 56.4 | 2,646,391 | 56.1 | 2,693,365 | 61.8 | 2,723,765 | 58.1 | 2,693,365 | 57.8 |
| Federal Revenue | 4000020 | 94,166 | 1.8 | 141,024 | 2.7 | | 189,961 | 4.3 | 189,961 | 4.0 | 189,961 | 4.0 | 193,095 | 4.4 | 193,095 | 4.1 | 193,095 | 4.1 |
| Cash Fund | 4000045 | 570,565 | 10.9 | 501,267 | 9.4 | | 230,211 | 5.2 | 530,211 | 11.2 | 530,211 | 11.2 | 236,475 | 5.4 | 536,475 | 11.4 | 536,475 | 11.5 |
| Merit Adjustment Fund | 4000055 | 27,460 | 0.5 | 22,019 | 0.4 | | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| Adult Basic/General | 4000065 | 453,903 | 8.7 | 509,671 | 9.6 | | 556,758 | 12.6 | 556,758 | 11.7 | 556,758 | 11.8 | 565,325 | 13.0 | 565,325 | 12.1 | 565,325 | 12.1 |
| DFA Motor Vehicle Acquisition | 4000184 | 38,074 | 0.7 | 0 | 0.0 | | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 |
| Workforce 2000 | 4000740 | 684,993 | 13.1 | 671,294 | 12.6 | | 671,294 | 15.2 | 671,294 | 14.1 | 671,294 | 14.2 | 671,294 | 15.4 | 671,294 | 14.3 | 671,294 | 14.4 |
| Total Funds | | 5,246,569 | 100.0 | 5,317,341 | 100.0 | | 4,418,786 | 100.0 | 4,749,186 | 100.0 | 4,718,786 | 100.0 | 4,359,554 | 100.0 | 4,689,954 | 100.0 | 4,659,554 | 100.0 |
| Excess Appropriation/(Funding) | | (924,171) | | (124,171) | | | 675,829 | | 756,613 | | 706,229 | | 800,000 | | 880,784 | | 830,400 | |
| Grand Total | | 4,322,398 | | 5,193,170 | | | 5,094,615 | | 5,505,799 | | 5,425,015 | | 5,159,554 | | 5,570,738 | | 5,489,954 | |

FY08 Actual Expenditures and/or FY09 Budgeted Levels exceed Authorized Level for Fund Center 709 due to transfers from the Work Force 2000 Development Fund Holding Account, Promotional Items transfers, & transfers from the Motor Vehicle Acquisition Fund for vehicle purchases.

Budgeted number of positions for Fund Center 709 exceeds Authorized Level due to authorization provided for growth pool positions by Section 6 of Act 795 of 2007.

Agency Position Usage Report

| FY2006 - 2007 | | | | | | FY2007 - 2008 | | | | | | FY2008 - 2009 | | | | | |
|-------------------------|----------|----------|-------|------------|------------------------------|-------------------------|----------|----------|-------|------------|------------------------------|-------------------------|----------|----------|-------|------------|------------------------------|
| Authorized in Act | Budgeted | | | Unbudgeted | % of Authorized Unused | Authorized in Act | Budgeted | | | Unbudgeted | % of Authorized Unused | Authorized in Act | Budgeted | | | Unbudgeted | % of Authorized Unused |
| | Filled | Unfilled | Total | Total | | | Filled | Unfilled | Total | Total | | | Filled | Unfilled | Total | Total | |
| 61 | 59 | 1 | 60 | 1 | 3.28 % | 61 | 56 | 5 | 61 | 0 | 8.20 % | 61 | 56 | 5 | 61 | 0 | 8.20 % |

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.

A total of thirty-three (33) Base Level positions were changed from unclassified to classified to reflect the recommendations of the Pay Plan Study and salaries were adjusted accordingly. Salaries for other Base Level classified positions reflect the recommendations of the Pay Plan Study. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries may include board member Stipend payments and Career Service payments for eligible employees. Personal Services Matching includes a \$75 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

For the 2009-11 biennium, CRTI requests Base Level and Change Level requests totaling \$80,784 in appropriation only each year for Extra Help and associated personal services matching support. The additional Extra Help appropriation will be used for Adult Education instructional programs and provide authority for the Agency to hire retired public school teachers as replacements for part-time faculty positions that will become full-time classified positions under the proposed pay plan.

The Agency is also requesting \$30,400 each year in appropriation and general revenue funding to restore a Maintenance Assistant. This pool position is currently authorized to the Agency in accordance with the provisions of Section 6 of Act 795 of 2007. The position performs building and grounds maintenance functions.

The Executive Recommendation provides for Base Level each year plus appropriation only in Regular Salaries and associated Personal Services Matching for restoration of the requested position. No new general revenue funding above Base Level is recommended.

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 | | | 2010-2011 | | |
|------------------------------|---------|---------------------|---------------------|-------------------------|---|---------------------|------------------------|-------------------------|---------------------|------------------------|
| | | 2007-2008 Actual | 2008-2009 Budget | 2008-2009 Authorized | 2009-2010 Base Level | 2009-2010 Agency | 2009-2010 Executive | 2010-2011 Base Level | 2010-2011 Agency | 2010-2011 Executive |
| Regular Salaries | 5010000 | 2,034,291 | 2,034,810 | 2,034,810 | 2,201,271 | 2,222,059 | 2,222,059 | 2,246,902 | 2,267,690 | 2,267,690 |
| #Positions | | 53 | 54 | 53 | 53 | 54 | 54 | 53 | 54 | 54 |
| Extra Help | 5010001 | 158,108 | 158,400 | 158,400 | 158,400 | 233,400 | 158,400 | 158,400 | 233,400 | 158,400 |
| #Extra Help | | 31 | 37 | 37 | 37 | 37 | 37 | 37 | 37 | 37 |
| Personal Services Matching | 5010003 | 629,767 | 651,338 | 676,579 | 760,405 | 775,801 | 770,017 | 770,315 | 785,711 | 779,927 |
| Operating Expenses | 5020002 | 781,119 | 900,831 | 748,867 | 748,867 | 748,867 | 748,867 | 748,867 | 748,867 | 748,867 |
| Conference & Travel Expenses | 5050009 | 421 | 5,500 | 5,500 | 5,500 | 5,500 | 5,500 | 5,500 | 5,500 | 5,500 |
| Professional Fees | 5060010 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Data Processing | 5090012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Promotional Items | 5090028 | 21,997 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Capital Outlay | 5120011 | 18,492 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | 3,644,195 | 3,750,879 | 3,624,156 | 3,874,443 | 3,985,627 | 3,904,843 | 3,929,984 | 4,041,168 | 3,960,384 |

| Funding Sources | | | | | | | | | | |
|--------------------------------|---------|------------------|------------------|--|------------------|------------------|------------------|------------------|------------------|------------------|
| General Revenue | 4000010 | 2,439,765 | 2,547,895 | | 2,646,391 | 2,676,791 | 2,646,391 | 2,693,365 | 2,723,765 | 2,693,365 |
| Merit Adjustment Fund | 4000055 | 27,460 | 22,019 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Adult Basic/General | 4000065 | 453,903 | 509,671 | | 556,758 | 556,758 | 556,758 | 565,325 | 565,325 | 565,325 |
| DFA Motor Vehicle Acquisition | 4000184 | 38,074 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Workforce 2000 | 4000740 | 684,993 | 671,294 | | 671,294 | 671,294 | 671,294 | 671,294 | 671,294 | 671,294 |
| Total Funding | | 3,644,195 | 3,750,879 | | 3,874,443 | 3,904,843 | 3,874,443 | 3,929,984 | 3,960,384 | 3,929,984 |
| Excess Appropriation/(Funding) | | 0 | 0 | | 0 | 80,784 | 30,400 | 0 | 80,784 | 30,400 |
| Grand Total | | 3,644,195 | 3,750,879 | | 3,874,443 | 3,985,627 | 3,904,843 | 3,929,984 | 4,041,168 | 3,960,384 |

In accordance with ACA 6-63-304 and with the approval of the Board of Trustees of Crowley's Ridge Technical Institute, a transfer from Operating Expenses to the Promotional Items line item was approved for FY08.

FY08 Actual Expenditures for Capital Outlay exceed Authorized Level due to transfers from the Motor Vehicle Acquisition Fund.

FY08 Actual Expenditures & FY09 Budgeted Levels for Operating Expenses exceeds Authorized Level due to transfers from the Work Force 2000 Development Fund Holding Account.

Budgeted number of positions exceeds Authorized Level due to authorization provided for growth pool positions in Section 6 of Act 795 of 2007.

Change Level by Appropriation

Appropriation: 709 - Crowley's Ridge - State

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

Agency Request

| Change Level | | 2009-2010 | Pos | Cumulative | % of BL | 2010-2011 | Pos | Cumulative | % of BL |
|--------------|-------------------------|------------------|-----------|------------------|--------------|------------------|-----------|------------------|--------------|
| BL | Base Level | 3,874,443 | 53 | 3,874,443 | 100.0 | 3,929,984 | 53 | 3,929,984 | 100.0 |
| C01 | Existing Program | 80,784 | 0 | 3,955,227 | 102.1 | 80,784 | 0 | 4,010,768 | 102.1 |
| C06 | Restore Position/Approp | 30,400 | 1 | 3,985,627 | 102.9 | 30,400 | 1 | 4,041,168 | 102.8 |

Executive Recommendation

| Change Level | | 2009-2010 | Pos | Cumulative | % of BL | 2010-2011 | Pos | Cumulative | % of BL |
|--------------|-------------------------|------------------|-----------|------------------|--------------|------------------|-----------|------------------|--------------|
| BL | Base Level | 3,874,443 | 53 | 3,874,443 | 100.0 | 3,929,984 | 53 | 3,929,984 | 100.0 |
| C01 | Existing Program | 0 | 0 | 3,874,443 | 100.0 | 0 | 0 | 3,929,984 | 100.0 |
| C06 | Restore Position/Approp | 30,400 | 1 | 3,904,843 | 100.8 | 30,400 | 1 | 3,960,384 | 100.8 |

Justification

| | |
|-----|--|
| C01 | Agency request additional extra help appropriation and related matching for the Adult Education instructional programs. Appropriation is requested to replace part-time faculty appropriation of unclassified positions. |
| C06 | Agency request classified position from Contingency Pool to be restored for building and grounds maintenance. |

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 positions were changed from unclassified to classified to reflect the recommendations of the Pay Plan Study and salaries were adjusted accordingly. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries may include board member Stipend payments and Career Service payments for eligible employees. Personal Services Matching includes a \$75 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

Crowley's Ridge Technical Institute (CRTI) requests Base Level for each year of the 2009-2011 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 | 2007-2008 Actual | 2008-2009 Budget | 2008-2009 Authorized | 2009-2010 | | | 2010-2011 | | |
|--------------------------------------|---------------------|---------------------|-------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | | | | Base Level | Agency | Executive | Base Level | Agency | Executive |
| Regular Salaries 5010000 | 63,370 | 77,095 | 81,989 | 111,996 | 111,996 | 111,996 | 114,570 | 114,570 | 114,570 |
| #Positions | 2 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 |
| Extra Help 5010001 | 7,794 | 24,000 | 52,003 | 24,000 | 24,000 | 24,000 | 24,000 | 24,000 | 24,000 |
| #Extra Help | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Personal Services Matching 5010003 | 20,792 | 27,429 | 30,203 | 41,465 | 41,465 | 41,465 | 42,025 | 42,025 | 42,025 |
| Operating Expenses 5020002 | 2,210 | 12,000 | 28,539 | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 |
| Conference & Travel Expenses 5050009 | 0 | 500 | 1,500 | 500 | 500 | 500 | 500 | 500 | 500 |
| 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 | 25,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 94,166 | 141,024 | 219,234 | 189,961 | 189,961 | 189,961 | 193,095 | 193,095 | 193,095 |
| Funding Sources | | | | | | | | | |
| Federal Revenue 4000020 | 94,166 | 141,024 | | 189,961 | 189,961 | 189,961 | 193,095 | 193,095 | 193,095 |
| Total Funding | 94,166 | 141,024 | | 189,961 | 189,961 | 189,961 | 193,095 | 193,095 | 193,095 |
| Excess Appropriation/(Funding) | 0 | 0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Grand Total | 94,166 | 141,024 | | 189,961 | 189,961 | 189,961 | 193,095 | 193,095 | 193,095 |

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.

Three Base Level positions were changed from unclassified to classified to reflect the recommendations of the Pay Plan Study and salaries were adjusted accordingly. The salary for the remaining Base Level classified position reflects the recommendations of the Pay Plan Study. A 2.3% Cost of Living Allowance is reflected in the second year of the biennium. The Base Level request for Regular Salaries may include board member Stipend payments and Career Service payments for eligible employees. Personal Services Matching includes a \$75 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$425.

Capital Outlay in the amount of \$300,000 each year is requested as a Change Level to restore authorized level and provide authority for the purchase of replacement equipment that is beyond repair, too obsolete or expensive to maintain.

The Executive Recommendation provides for the Agency Request. Expenditure of appropriation is contingent upon 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 | | |
|--------------------------------|---------|---------------------|---------------------|-------------------------|---|------------------|------------------|---|------------------|------------------|
| | | 2007-2008 Actual | 2008-2009 Budget | 2008-2009 Authorized | 2009-2010 | | | 2010-2011 | | |
| | | | | | Base Level | Agency | Executive | Base Level | Agency | Executive |
| Regular Salaries | 5010000 | 89,609 | 177,883 | 177,883 | 198,539 | 198,539 | 198,539 | 203,685 | 203,685 | 203,685 |
| #Positions | | 2 | 4 | 5 | 4 | 4 | 4 | 4 | 4 | 4 |
| Extra Help | 5010001 | 113,119 | 162,631 | 162,631 | 162,631 | 162,631 | 162,631 | 162,631 | 162,631 | 162,631 |
| #Extra Help | | 24 | 38 | 38 | 38 | 38 | 38 | 38 | 38 | 38 |
| Personal Services Matching | 5010003 | 37,441 | 67,753 | 76,357 | 76,041 | 76,041 | 76,041 | 77,159 | 77,159 | 77,159 |
| Operating Expenses | 5020002 | 87,030 | 350,000 | 350,000 | 350,000 | 350,000 | 350,000 | 350,000 | 350,000 | 350,000 |
| Conference & Travel Expenses | 5050009 | 16,129 | 17,000 | 17,000 | 17,000 | 17,000 | 17,000 | 17,000 | 17,000 | 17,000 |
| Professional Fees | 5060010 | 7,927 | 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 | 131,692 | 210,000 | 210,000 | 210,000 | 210,000 | 210,000 | 210,000 | 210,000 | 210,000 |
| Capital Outlay | 5120011 | 101,090 | 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 |
| Total | | 584,037 | 1,301,267 | 1,309,871 | 1,030,211 | 1,330,211 | 1,330,211 | 1,036,475 | 1,336,475 | 1,336,475 |
| Funding Sources | | | | | | | | | | |
| Fund Balance | 4000005 | 937,643 | 924,171 | | 124,171 | 124,171 | 124,171 | 0 | 0 | 0 |
| Cash Fund | 4000045 | 570,565 | 501,267 | | 230,211 | 530,211 | 530,211 | 236,475 | 536,475 | 536,475 |
| Total Funding | | 1,508,208 | 1,425,438 | | 354,382 | 654,382 | 654,382 | 236,475 | 536,475 | 536,475 |
| Excess Appropriation/(Funding) | | (924,171) | (124,171) | | 675,829 | 675,829 | 675,829 | 800,000 | 800,000 | 800,000 |
| Grand Total | | 584,037 | 1,301,267 | | 1,030,211 | 1,330,211 | 1,330,211 | 1,036,475 | 1,336,475 | 1,336,475 |

Change Level by Appropriation

Appropriation: B54 - Crowley's Ridge - Cash

Funding Sources: 183 - Cash Operations - CRTI

Agency Request

| Change Level | | 2009-2010 | Pos | Cumulative | % of BL | 2010-2011 | Pos | Cumulative | % of BL |
|--------------|-------------------|------------------|----------|------------------|--------------|------------------|----------|------------------|--------------|
| BL | Base Level | 1,030,211 | 4 | 1,030,211 | 100.0 | 1,036,475 | 4 | 1,036,475 | 100.0 |
| C01 | Existing Program | 300,000 | 0 | 1,330,211 | 129.1 | 300,000 | 0 | 1,336,475 | 128.9 |

Executive Recommendation

| Change Level | | 2009-2010 | Pos | Cumulative | % of BL | 2010-2011 | Pos | Cumulative | % of BL |
|--------------|-------------------|------------------|----------|------------------|--------------|------------------|----------|------------------|--------------|
| BL | Base Level | 1,030,211 | 4 | 1,030,211 | 100.0 | 1,036,475 | 4 | 1,036,475 | 100.0 |
| C01 | Existing Program | 300,000 | 0 | 1,330,211 | 129.1 | 300,000 | 0 | 1,336,475 | 128.9 |

Justification

| | |
|-----|---|
| C01 | Agency request the restoration of Capital Outlay appropriation in the Cash Fund for the purchase of equipment from tuition and resale income. |
|-----|---|