Crowley's Ridge Technical Institute requests funding as generated by Funding Formula approved by State Board of Workforce Education and as required by Act 1158 of 1999. The funding formula also reflects accountability measures and performance indicators as requested under Performance Based Budgeting. The Funding Formula generates funding based upon student enrollment, business and industry contact hours and the students obtaining their educational objectives. The additional funding generated by the Funding Formula would allow the agency to provide expanded training programs to our service area as well as industry specific training. The area businesses and industries are requiring additional training for their employees. Presently, classes are being offered at several industrial plants and the Federal Correctional Facility. The funding would also allow the agency to expand its information technology to support the state information project (AASIS).

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.

A librarian position is requested in order for the agency to meet North Central Association accreditation. Additional positions are requested to allow growth and flexibility in providing services to enhance the operations of the agency. Additional extra help positions are requested to replace the part-time faculty positions. Many of our classes are short-term in nature requiring an extra help position instead of the part-time faculty positions. The part-time faculty positions should be eliminated due to the high cost of benefits for them.

Contingencies are requested in each fund to allow the agency to respond to the unexpected needs of business and industry. Contingency positions are requested to allow the agency flexibility in hiring staff to meet the needs of industry.

The restoration of capital equipment appropriation in the cash fund is requested for the emergency needs of the training programs.

Additional conference fees and travel appropriation and maintenance and operation appropriation is requested for the state fund. Workforce 2000 funding has been utilized for Maintenance & Operation due to the shortage of funding from General Revenues.

To summarize, additional funding and appropriation is requested to provide competitive training programs to meet the demands of business and industry.

CROWLEY'S RIDGE TECHNICAL INSTITUTE - FORREST CITY, ARKANSAS
SUMMARY OF AUDIT FINDINGS
FOR THE YEAR ENDED JUNE 30, 1999

Assets				Liabilities			
Cash and Equivalents	Fixed	Other	Total	Current	Long-Term	Total	Total Equity
$ 728,675	$ 4,006,919	$ 51,444	$ 4,787,038	$ 37,331	$ 0	$ 37,331	$ 4,749,707
15 %	84 %	1 %	100 %	1 %	0 %	1 %	99 %

Revenues					Expenditures					
Student Fees	State Assistance	Federal Assistance	Other	Total	Administrative	Instructional	Student Services	Capital Outlay	Other	Total
$ 149,259	$ 2,819,424	$ 581,866	$ 166,058	$ 3,716,607	$ 438,617	$ 1,916,796	$ 372,407	$ 145,035	$ 616,137	$ 3,488,992
4 %	76 %	16 %	4 %	100 %	12 %	55 %	11 %	4 %	18 %	100%

Findings

Using our present audit procedures and techniques, we noted substantial compliance with Arkansas fiscal and financial laws.

Audited by Division of Legislative Audit
EDVT53499

ARKANSAS BUDGET SYSTEM
EMPLOYMENT SUMMARY
AS REQUIRED BY ACT 358 OF 1993
(A.C.A 19-4-307)

AGENCY TITLE 534 - CROWLEYS RIDGE VO-TECH

	MALE	FEMALE	TOTAL	PERCENTAGE OF TOTAL
WHITE EMPLOYEES	23	26	49	78%
BLACK EMPLOYEES	6	8	14	22%
EMPLOYEES OF OTHER RACIAL MINORITIES	0	0	0	0%
TOTAL EMPLOYED AS OF 08/05/00 (DATE)			14 (TOTAL MINORITIES)	22%
			63 (TOTAL EMPLOYEES)	100%

Burl W. Steelman Agent
AGENCY DIRECTOR

CASH FUND BALANCE DESCRIPTION
AS OF JUNE 30, 2000

AGENCY: Crowley's Ridge Technical Inst **AGENCY #:** 534

ACCOUNT INFORMATION

FUND ACCT.	BALANCE	TYPE	LOCATION
183-Ø1	33,852.18	Checking	Union Planters Bank Forrest City, AR
	24,792.02	Savings	First Nat'l Bank Wynne, AR
	77,884.08	Savings	Union Planters Bank Forrest City, AR
	5,173.14	Savings	First Nat'l Bank of Eastern AR, Forrest City, AR
	102,707.40	CD	First National Bank Wynne, AR
	121,316.07	CD	First National Bank Wynne, AR
	142,332.89	CD	First National Bank Wynne, AR
	111,712.42	CD	First Nat'l Bank of Eastern AR, Forrest City, AR

STATUTORY/OTHER RESTRICTIONS ON USE:

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.

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. Reimbursement on contracted classes are also deposited into cash fund.

FUND BALANCE UTILIZATION:

Funds are utilized to purchase books and supplies for the school's bookstore; for reimbursable projects, construction projects, equipment purchases and emergency purchases when funding isn't available in the General Revenue Funding.

ACCOUNT INFORMATION

FUND ACCT.	BALANCE	TYPE	LOCATION

STATUTORY/OTHER RESTRICTIONS ON USE:

STATUTORY PROVISIONS FOR FEES, FINES, PENALTIES:

REVENUE RECEIPTS CYCLE:

FUND BALANCE UTILIZATION:

STATE AGENCY PUBLICATIONS

2001-2003 Biennium

Act 1276 of 1999

AGENCY: CROWLEY'S RIDGE TECHNICAL INSTITUTE **AGENCY #** 534

NAME OF PUBLICATION	STATUTORY AUTHORIZATION ACT # OR A.C.A.	REQUIRED FOR GOVERNOR AND/OR GENERAL ASSEMBLY ONLY	NUMBER OF COPIES PUBLISHED & DISTRIBUTED	REASON(S) FOR CONTINUED PUBLICATION AND DISTRIBUTION
School Catalog			2500	Provides information about the role and mission of school; school programs and course requirements; school policies, etc.
Financial Aid Handbook			1000	Provides information to students about financial aid programs
Program Brochures			2000	Used to advertise programs available at various community and civic programs

ARKANSAS BUDGET SYSTEM
DEPARTMENT APPROPRIATION SUMMARY

AGENCY TITLE Crowley's Ridge Technical Institute	1999-01 Expenditures				2001-03 Biennium Request				2001-03 Executive Recommendation			
Appropriations Code Name	Actual 1999-00	No. of Pos.	Budgeted 2000-01	No. of Pos.	Year 1 2001-02	No. of Pos.	Year 2 2002-03	No. of Pos.	Year 1 2001-02	No. of Pos.	Year 2 2002-03	No. of Pos.
B54 Cash Operations	$453,145	1	$917,599	2	$1,316,347	1	$1,323,341	1	$1,016,347	1	$1,023,341	1
709 State Operations	2,998,077	63	2,848,603	58	4,942,079	69	5,027,085	69	3,585,433	52	3,691,567	52
710 Federal Operations	248,633	9	182,701	4	337,186	2	345,791	2	262,186	2	270,791	2
Appropriations Not Requested												
B79 Crowley's Ridge Contingency												
TOTALS	$3,699,855	73	$3,948,903	64	$6,595,612	72	$6,696,217	72	$4,863,966	55	$4,985,699	55
Funding Sources		% of Total		% of Total		% of Total		% of Total		% of Total		% of Total
Fund Balances	594,278	13.9%	567,850	14.0%	119,639	2.0%			119,639	2.9%		
General Revenues	2,239,192	52.5%	2,360,637	58.0%	3,452,518	58.6%	3,519,748	59.0%	2,422,081	57.9%	2,477,264	58.3%
Special Revenues												
Federal Funds	248,633	5.8%	182,701	4.5%	337,186	5.7%	345,791	5.8%	262,186	6.3%	270,791	6.4%
Contingency					600,719	10.2%	600,000	10.1%	0	0.0%	0	0.0%
Reimbursements	390,196	9.1%	480,306	11.8%	480,306	8.2%	480,306	8.0%	480,306	11.5%	480,306	11.3%
Workforce 2000	368,689	8.7%										
Cash Funds	426,717	10.0%	469,388	11.5%	896,708	15.3%	1,023,341	17.1%	896,708	21.4%	1,023,341	24.0%
Merit Adjustment Funds			7,660	0.2%								
Total Funding	4,267,705	100.0%	4,068,542	100.0%	5,887,076	100.0%	5,969,186	100.0%	4,180,920	100.0%	4,251,702	100.0%
Excess Appro./ (Funding)	(567,850)		(119,639)		708,536		727,031		683,046		733,997	
TOTAL	$3,699,855		$3,948,903		$6,595,612		$6,696,217		$4,863,966		$4,985,699	

DEPARTMENT

Crowley's Ridge Technical Institute (534)

DIRECTOR

Burl Lieblong

DEPARTMENT APPROPRIATION SUMMARY

BR 40

Funds for this appropriation are received from tuition ($30 to approximately $35 per hour), resale from the bookstore, and reimbursement programs such as Apprenticeship. Cash funds are used to supplement the operations of the agency.

Base Level includes positions and supporting operating expenses. The Base Level includes a pay plan increase of 2.6% each year over the FY01 salary levels, and related Personal Services Matching costs.

Change Level requests include Capital Outlay for new and replacement equipment and Contingency appropriation to respond to the needs of business and industry, and a reallocation of Part Time Faculty positions to Extra Help. During the 82nd General Assembly, the number of Extra Help positions were reduced and Part Time Faculty positions were authorized in their place. A change in the method of collecting the State's retirement contribution, which is based on the number of positions budgeted, made it fiscally impossible to budget many of these positions. As a result of the expense for insurance associated with regular positions, no Part Time Faculty positions were included in the request, and the reallocation of funds for Extra Help will allow the Institute to provide needed services.

The Executive Recommendation provides for the Agency Request with the exception of Contingency appropriation. Operating income for this appropriation may not meet projected levels depending upon the number of requests by business and industry for training.

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	EXPENDITURES 99-00 ACTUAL	EXPENDITURES 00-01 BUDGETED	00-01 AUTHORIZED APPRO	01-02 FISCAL YEAR BASE	01-02 FISCAL YEAR CHANGE LEVEL	01-02 FISCAL YEAR TOTAL REQUEST	02-03 FISCAL YEAR BASE	02-03 FISCAL YEAR CHANGE LEVEL	02-03 FISCAL YEAR TOTAL REQUEST	RECOMMENDATIONS EXECUTIVE 01-02	RECOMMENDATIONS EXECUTIVE 02-03	RECOMMENDATIONS LEGISLATIVE 01-02	RECOMMENDATIONS LEGISLATIVE 02-03
REGULAR SALARIES	1,000	46,424	34,967	66,652	-16,929	49,723	68,384	-17,369	51,015	49,723	51,015		
NUMBER OF POSITIONS	1	2	2	2	-1	1	2	-1	1	1	1		
EXTRA HELP	50,949	125,000	250,000	125,000	50,000	175,000	125,000	55,000	180,000	175,000	180,000		
NUMBER OF POSITIONS	12	12	12	12	3	15	12	3	15	15	15		
PERSONAL SERV MATCHING	10,047	33,175	30,984	31,941	-3,317	28,624	32,369	-3,043	29,326	28,624	29,326		
OPERATING EXPENSES	111,225	250,000	500,000	250,000	0	250,000	250,000	0	250,000	250,000	250,000		
CONF FEES & TRAVEL	8,239	27,000	27,000	27,000	0	27,000	27,000	0	27,000	27,000	27,000		
PROF FEES & SERVICES	16,180	25,000	50,000	25,000	0	25,000	25,000	0	25,000	25,000	25,000		
CAPITAL OUTLAY	142,996	250,000	250,000	0	300,000	300,000	0	300,000	300,000	300,000	300,000		
DATA PROCESSING	0	0	0	0	0	0	0	0	0	0	0		
RESALE	112,509	160,000	340,500	160,000	0	160,000	160,000	0	160,000	160,000	160,000		
CONTINGENCY	0	0	200,000	0	300,000	300,000	0	300,000	300,000	0	0		
DEBT SERVICE	0	1,000	45,600	1,000	0	1,000	1,000	0	1,000	1,000	1,000		
TOTAL	453,145	917,599	1,729,051	686,593	629,754	1,316,347	688,753	634,588	1,323,341	1,016,347	1,023,341		
PROPOSED FUNDING SOURCES			##########										
FUND BALANCES	594,278	567,050	##########	119,639		119,639				119,639			
GENERAL REVENUES			##########										
SPECIAL REVENUES			##########										
FEDERAL FUNDS			##########										
STATE CENTRAL SERVICES FUND			##########										
NON-REVENUE RECEIPTS			##########										
CASH FUNDS	426,717	469,388	##########	566,954	329,754	896,708	688,753	334,588	1,023,341	896,708	1,023,341		
CONTINGENCY			##########		300,000	300,000		300,000	300,000				
TOTAL FUNDING	1,020,995	1,037,238	##########	686,593	629,754	1,316,347	688,753	634,588	1,323,341	1,016,347	1,023,341		
EXCESS APPRO/ (FUNDING)	(567,850)	(119,639)	##########										
TOTAL	453,145	917,599	##########	686,593	629,754	1,316,347	688,753	634,588	1,323,341	1,016,347	1,023,341		

DEPT 014 DEPARTMENT OF EDUCATION

AGY 534 CROWLEY'S RIDGE TECHNICAL INSTITUTE

APPRO B54 CASH OPERATIONS

FUND 183 CROWLEY RIDGE VOC TECH CASH(534)

APPROPRIATION SUMMARY

BR 215

Base Level Regular Salaries and Matching will significantly exceed the FY01 Budgeted Level due to non-classified positions being budgeted in the Base at the line item maximum plus 2.6%, while actually being budgeted at levels significantly below the maximum established in law for FY01.

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
					EXPENDITURES		2001 - 03 BIENNIUM REQUESTS								RECOMMENDATIONS			
							FY 2001 - 02					FY 2002 - 03			EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	ACTUAL 99-00	BUDGETED 00-01	REQUEST					REQUEST			2001-02	2002-03	2001-02	2002-03
288		183	534 B54	B	453,145 1	917,599 2	679,451 2					681,502 2			679,451 2	681,502 2		
301		183	534 B54 020 INSTRUCTION	C07			300,000 0					300,000 0						
	Agency request contingency appropriation in the cash fund for flexibility in budgeting reimbursable projects. Appropriation would be available for apprenticeship classes, federal prison classes and high school classes reimbursed by the local educational cooperative.																	
302		183	534 B54 020 INSTRUCTION	C03			300,000 0					300,000 0			300,000	300,000		
	Restoration of capital outlay appropriation is requested in the cash fund. The appropriation is requested for the replacement of training equipment. Over 60% of the equipment is fully depreciated. Instructional equipment should be replaced periodically for the training programs to stay current with the market demands and technological changes.																	

EPT 014 DEPARTMENT OF EDUCATION
GY 534 CROWLEY'S RIDGE TECHNICAL INSTITUTE
PRO B54 CASH OPERATIONS

ND 183 CROWLEY RIDGE VOC TECH CASH(534)

RANK BY APPROPRIATION

BR 264

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
							2001 - 03 BIENNIUM REQUESTS								RECOMMENDATIONS			
					EXPENDITURES		FY 2001 - 02					FY 2002 - 03						
ANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	ACTUAL 99-00	BUDGETED 00-01	REQUEST					REQUEST			EXECUTIVE 2001-02	EXECUTIVE 2002-03	LEGISLATIVE 2001-02	LEGISLATIVE 2002-03
03		183	534 B54 020 INSTRUCTION	C04			36,896 -1					41,839 -1			36,896 -1	41,839 -1		

Agency requests the elimination of part-time faculty in exchange for extra-help positions.

EPT 014 DEPARTMENT OF EDUCATION
GY 534 CROWLEY'S RIDGE TECHNICAL INSTITUTE
PPRO B54 CASH OPERATIONS

UND 183 CROWLEY RIDGE VOC TECH CASH(534)

RANK BY APPROPRIATION

BR 264

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.

The Base Level for this General Revenue funded appropriation includes positions and supporting operating expenses. During the 82nd General Assembly, Extra Help positions were exchanged for Part Time Faculty positions. This resulted in a much higher cost than anticipated when the method of collecting the State's insurance contribution was calculated based on budgeted positions. For this reason, the Institute is requesting Extra Help positions in exchange for Part Time Faculty positions in the Change Level request. No Part Time Faculty positions are requested for the biennium. Additional requests include Operating Expenses and Capital Outlay to respond to the rapidly changing technologies used in the diversified marketplace in which our workers must compete, and Travel for staff development. Contingency appropriation is requested to allow the Institute to meet unforeseen needs from the business community. Various personnel request are made, including seventeen additional positions for administrative purposes such as record-keeping, recruitment, and financial aid, as well as positions for transportation and maintenance. Reclass requests for administrative positions are also requested.

The Executive Recommendation provides for the reallocation of positions to Extra Help, the request for Capital Outlay, and a 5% increase above the Base Level each year for Operating Expenses. All recommendations above the Base Level are for appropriation only. Workforce 2000 funds are also made available to the Institute and will supplement the funds seen in this budget. Current law provides for appropriation and funding for Workforce 2000 to be transferred to the Institute on a monthly basis. The Institute is encouraged to engage the local communities and businesses it serves by developing a partnership to meet the local workforce education needs with emphasis on accountability and productivity. Local contributions along with state resources can provide a significant enhancement of the instructional programs.

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	EXPENDITURES 99-00 ACTUAL	EXPENDITURES 00-01 BUDGETED	00-01 AUTHORIZED APPRO	01-02 FISCAL YEAR BASE	01-02 FISCAL YEAR CHANGE LEVEL	01-02 FISCAL YEAR TOTAL REQUEST	02-03 FISCAL YEAR BASE	02-03 FISCAL YEAR CHANGE LEVEL	02-03 FISCAL YEAR TOTAL REQUEST	RECOMMENDATIONS EXECUTIVE 01-02	RECOMMENDATIONS EXECUTIVE 02-03	RECOMMENDATIONS LEGISLATIVE 01-02	RECOMMENDATIONS LEGISLATIVE 02-03
REGULAR SALARIES	1,435,688	1,654,890	1,747,712	2,273,547	368,860	2,642,407	2,332,635	385,795	2,718,430	2,175,274	2,231,810		
NUMBER OF POSITIONS	63	58	112	58	11	69	58	11	69	52	52		
EXTRA HELP	123,508	113,400	175,658	113,400	80,000	193,400	113,400	90,000	203,400	193,400	203,400		
NUMBER OF POSITIONS	13	13	13	13	47	60	13	47	60	60	60		
PERSONAL SERV MATCHING	533,617	598,039	615,478	741,702	172,548	914,250	756,292	178,101	934,393	705,792	720,513		
OPERATING EXPENSES	682,233	473,851	542,933	473,851	394,748	868,599	473,851	373,588	847,439	497,544	522,421		
CONF FEES & TRAVEL	6,739	8,423	8,423	8,423	10,000	18,423	8,423	10,000	18,423	8,423	8,423		
PROF FEES & SERVICES	0	0	0	0	0	0	0	0	0	0	0		
CAPITAL OUTLAY	204,295	0	0	0	5,000	5,000	0	5,000	5,000	5,000	5,000		
DATA PROCESSING	0	0	0	0	0	0	0	0	0	0	0		
CONTINGENCY	0	0	211,053	0	300,000	300,000	0	300,000	300,000	0	0		
PROMOTIONAL ITEMS	11,997	0	0	0	0	0	0	0	0	0	0		
TOTAL	2,998,077	2,848,603	3,301,257	3,610,923	1,331,156	4,942,079	3,684,601	1,342,484	5,027,085	3,585,433	3,691,567		
PROPOSED FUNDING SOURCES			##########										
FUND BALANCES			##########										
GENERAL REVENUES	2,239,192	2,369,637	##########	2,422,081	1,030,437	3,452,518	2,477,264	1,042,484	3,519,748	2,422,081	2,477,264		
SPECIAL REVENUES			##########										
FEDERAL FUNDS			##########										
WORKFORCE 2000	368,689		##########										
CONTINGENCY			##########		300,719	300,719		300,000	300,000				
REIMBURSEMENTS	390,196	480,306	##########	480,306		480,306	480,306		480,306	480,306	480,306		
MERIT ADJUSTMENT		7,660	##########										
TOTAL FUNDING	2,998,077	2,848,603	##########	2,902,387	1,331,156	4,233,543	2,957,570	1,342,484	4,300,054	2,902,387	2,957,570		
EXCESS APPRO/ (FUNDING)			##########	708,536		708,536	727,031		727,031	683,046	733,997		
TOTAL	2,998,077	2,848,603	##########	3,610,923	1,331,156	4,942,079	3,684,601	1,342,484	5,027,085	3,585,433	3,691,567		

DEPT 014 DEPARTMENT OF EDUCATION

AGY 534 CROWLEY'S RIDGE TECHNICAL INSTITUTE

APPRO 709 STATE OPERATIONS

FUND ETC CROWLEYS RIDGE TECH INST-(534)

APPROPRIATION SUMMARY

BR 215

Base Level Regular Salaries and Matching will significantly exceed the FY01 Budgeted Level due to non-classified positions being budgeted in the Base at the line item maximum plus 2.6%, while actually being budgeted at levels significantly below the maximum established in law for FY01.

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09 10	11 12 13 14	15	16	17	18	19
							2001 - 03 BIENNIUM REQUESTS				RECOMMENDATIONS			
				D	EXPENDITURES		FY 2001 - 02		FY 2002 - 03		EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	E S	ACTUAL 99-00	BUDGETED 00-01	REQUEST		REQUEST		2001-02	2002-03	2001-02	2002-03
000		ETC	534 709	B	2,998,077 63	2,848,683 58	3,610,923 58		3,684,681 58		3,572,194 58	3,645,326 58		
001		ETC	534 709 020 INSTRUCTION	C04			183,362 -1		196,273 -1		-15,454 -1	-7,329 -1		

Agency requests the elimination of part-time faculty positions in exchange for extra-help positions.

002		ETC	534 709 020 INSTRUCTION	C05			379,248 0		358,088 0		23,693	48,570		

Additional funding generated by the Funding formula would be utilized to provide instructors, related benefits and educational supplies to support instructional programs for business and industry classes and welfare to work initiatives. The funding would also provide supplies and services to support the new state information technology system (AASIS).

DEPT 014 DEPARTMENT OF EDUCATION
AGY 534 CROWLEY'S RIDGE TECHNICAL INSTITUTE
APPRO 709 STATE OPERATIONS

FUND ETC CROWLEYS RIDGE TECH INST-(534)

RANK BY APPROPRIATION

BR 264

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
					EXPENDITURES		2001 - 03 BIENNIUM REQUESTS								RECOMMENDATIONS			
							FY 2001 - 02					FY 2002 - 03			EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	D E S	ACTUAL 99-00	BUDGETED 00-01	REQUEST					REQUEST			2001-02	2002-03	2001-02	2002-03
003		ETC	534 709 020 INSTRUCTION	C07			300,000	0				300,000	0					
005		ETC	534 709 010 ADMINISTRATION	C10			37,766	0				43,371	0					
	Agency request reclassification of administrative position in conjunction with the restructuring of the technical institutes. As under Section 9 of Act 803 of 1997 the reclassification would give the local board the control and flexibility in setting salaries and duties of the administrative staff.																	
005		ETC	534 709 020 INSTRUCTION	C10			26,639	0				29,516	0					
	Agency request reclassification of administrative position in conjunction with the restructuring of the technical institutes. As under Section 9 of Act 803 of 1997 the reclassification would give the local board the control and flexibility in setting salaries and duties of the administrative staff.																	

DEPT 014 DEPARTMENT OF EDUCATION
AGY 534 CROWLEY'S RIDGE TECHNICAL INSTITUTE
APPRO 709 STATE OPERATIONS

FUND ETC CROWLEYS RIDGE TECH INST-(534)

RANK BY APPROPRIATION

BR 264

ARKANSAS BUDGET SYSTEM
PROGRAM/SERVICE INFORMATION LIST
RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
							2001 - 03 BIENNIUM REQUESTS								RECOMMENDATIONS			
				D	EXPENDITURES		FY 2001 - 02					FY 2002 - 03			EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	E S	ACTUAL 99-00	BUDGETED 00-01	REQUEST					REQUEST			2001-02	2002-03	2001-02	2002-03
005		ETC	534 709 040 STUDENT SERVICES	C10			39,877 0					43,223 0						

Agency request reclassification of administrative position in conjunction with the restructuring of the technical institutes. As under Section 9 of Act 803 of 1997 the reclassification would give the local board the control and flexibility in setting salaries and duties of the administrative staff.

006		ETC	534 709 010 ADMINISTRATION	C04			104,419 4					106,827 4			-5	-5		

Additional positions are requested in conjunction with the restructuring of the technical institutes. The positions requested would maintain records, process documents and input data for the overall needs of the agency.

Nine new positions are requested and five part-time faculty positions are eliminated.

008		ETC	534 709 030 PLANT MAINTENANCE & OPERATION	C04			31,115 1					31,847 1						

Additional position is requested to provide adequate supervision for increasing maintenance personnel due to expanded facilities.

DEPT 014 DEPARTMENT OF EDUCATION
AGY 534 CROWLEY'S RIDGE TECHNICAL INSTITUTE
APPRO 709 STATE OPERATIONS

FUND ETC CROWLEYS RIDGE TECH INST-(534)

RANK BY APPROPRIATION

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01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
					EXPENDITURES		2001 - 03 BIENNIUM REQUESTS								RECOMMENDATIONS			
							FY 2001 - 02					FY 2002 - 03						
				D			REQUEST					REQUEST			EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	E S	ACTUAL 99-00	BUDGETED 00-01									2001-02	2002-03	2001-02	2002-03
009		ETC	534 709 040 STUDENT SERVICES	C04			198,230 7					202,839 7						

Additional positions are requested to maintain student records and provide services to business and industry. The positions would allow flexibility within the institution to provide the much-needed services in student recruitment, financial aid, record keeping, and student transportation.

015		ETC	534 709 TEC TECHNOLOGY	C08			30,500 0					30,500 0			5,000	5,000		

This request is made to provide training to update employee computer skill.

ARKANSAS BUDGET SYSTEM
ANALYSIS OF BUDGET REQUEST
2001 - 2003

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 includes a pay plan increase of 2.6% each year over the FY01 salary levels, and related Personal Services Matching costs.

The Institute is requesting Base Level, a reallocation of Part Time Faculty positions to Extra Help, Capital Outlay for new and replacement equipment, and Contingency appropriation to quickly respond to the needs of business and industry.

The Executive Recommendation provides for Agency Request with the exception of Contingency appropriation.

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	EXPENDITURES 99-00 ACTUAL	EXPENDITURES 00-01 BUDGETED	00-01 AUTHORIZED APPRO	01-02 FISCAL YEAR BASE	01-02 FISCAL YEAR CHANGE LEVEL	01-02 FISCAL YEAR TOTAL REQUEST	02-03 FISCAL YEAR BASE	02-03 FISCAL YEAR CHANGE LEVEL	02-03 FISCAL YEAR TOTAL REQUEST	RECOMMENDATIONS EXECUTIVE 01-02	RECOMMENDATIONS EXECUTIVE 02-03	RECOMMENDATIONS LEGISLATIVE 01-02	RECOMMENDATIONS LEGISLATIVE 02-03
REGULAR SALARIES	107,339	91,704	144,388	133,304	-33,858	99,446	136,768	-34,738	102,030	99,446	102,030		
NUMBER OF POSITIONS	9	4	9	4	-2	2	4	-2	2	2	2		
EXTRA HELP	28,246	31,741	17,760	31,741	40,000	71,741	31,741	45,000	76,741	71,741	76,741		
NUMBER OF POSITIONS	3	3	3	3	7	10	3	7	10	10	10		
PERSONAL SERV MATCHING	48,885	29,217	46,680	47,182	-11,222	35,960	48,038	-11,057	36,981	35,960	36,981		
OPERATING EXPENSES	54,561	28,539	50,097	28,539	0	28,539	28,539	0	28,539	28,539	28,539		
CONF FEES & TRAVEL	215	1,500	1,500	1,500	0	1,500	1,500	0	1,500	1,500	1,500		
PROF FEES & SERVICES	0	0	0	0	0	0	0	0	0	0	0		
CAPITAL OUTLAY	9,387	0	25,000	0	25,000	25,000	0	25,000	25,000	25,000	25,000		
DATA PROCESSING	0	0	0	0	0	0	0	0	0	0	0		
CONTINGENCY	0	0	0	0	75,000	75,000	0	75,000	75,000	0	0		
TOTAL	248,633	182,701	285,425	242,266	94,920	337,186	246,586	99,205	345,791	262,186	270,791		
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES			**********										
GENERAL REVENUES			**********										
SPECIAL REVENUES			**********										
FEDERAL FUNDS	248,633	182,701	**********	242,266	94,920	337,186	246,586	99,205	345,791	262,186	270,791		
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS			**********										
OTHER			**********										
TOTAL FUNDING	248,633	182,701	**********	242,266	94,920	337,186	246,586	99,205	345,791	262,186	270,791		
EXCESS APPRO/ (FUNDING)			**********										
TOTAL	248,633	182,701	**********	242,266	94,920	337,186	246,586	99,205	345,791	262,186	270,791		

DEPT 014 DEPARTMENT OF EDUCATION
AGY 534 CROWLEY'S RIDGE TECHNICAL INSTITUTE
APPRO 710 FEDERAL OPERATIONS

FUND FTC CROWLEYS RIDGE TECH INST FED-(534)

APPROPRIATION SUMMARY

BR 215

Appropriation was established through the authority of the MFG Holding Account

Base Level Regular Salaries and Matching will significantly exceed the FY01 Budgeted Level due to non-classified positions being budgeted in the Base at the line item maximum plus 2.6%, while actually being budgeted at levels significantly below the maximum established in law for FY01.

ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
							2001 - 03 BIENNIUM REQUESTS								RECOMMENDATIONS			
				D	EXPENDITURES		FY 2001 - 02			FY 2002 - 03					EXECUTIVE		LEGISLATIVE	
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	E S	ACTUAL 99-00	BUDGETED 00-01	REQUEST			REQUEST					2001-02	2002-03	2001-02	2002-03
000		FTC	534 710	B	248,633 9	182,701 4	242,266 4			246,586 4					242,266 4	246,586 4		
001		FTC	534 710 020 INSTRUCTION	C04			-5,080 -2			-795 -2					-5,080 -2	-795 -2		
	Agency requests the elimination of part-time faculty in exchange for extra-help positions in the federal fund. This would allow flexibility in the hiring of temporary employees and also reduce the matching cost for the agency.																	
002		FTC	534 710 020 INSTRUCTION	C07			75,000 0			75,000 0								
	Agency request contingency appropriation in the state fund for special projects, adult education classes and unplanned expenditures. The contingency would allow flexibility in budgeting for the agency.																	

DEPT 014 DEPARTMENT OF EDUCATION

AGY 534 CROWLEY'S RIDGE TECHNICAL INSTITUTE

APPRO 710 FEDERAL OPERATIONS

FUND FTC CROWLEYS RIDGE TECH INST FED-(534)

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ARKANSAS BUDGET SYSTEM

PROGRAM/SERVICE INFORMATION LIST

RANK BY APPROPRIATION

01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
							2001 - 03 BIENNIUM REQUESTS								RECOMMENDATIONS			
					EXPENDITURES		FY 2001 - 02					FY 2002 - 03						
RANK	PROGRAM DESCRIPTION	FUND	ACCOUNTING INFORMATION	DES	ACTUAL 99-00	BUDGETED 00-01	REQUEST					REQUEST			EXECUTIVE 2001-02	EXECUTIVE 2002-03	LEGISLATIVE 2001-02	LEGISLATIVE 2002-03
003		FTC	534 710 020 INSTRUCTION	C03			25,000					25,000			25,000	25,000		
							0					0						

Restoration of Capital Outlay.

DEPT 014 DEPARTMENT OF EDUCATION

AGY 534 CROWLEY'S RIDGE TECHNICAL INSTITUTE

APPRO 710 FEDERAL OPERATIONS

FUND FTC CROWLEYS RIDGE TECH INST FED-(534)

RANK BY APPROPRIATION

BR 264

01	02	03	04	05	06	07	08	09	10	11	12	13	14
CHARACTER TITLE	EXPENDITURES 99-00 ACTUAL	EXPENDITURES 00-01 BUDGETED	00-01 AUTHORIZED APPRO	01-02 FISCAL YEAR BASE	01-02 FISCAL YEAR CHANGE LEVEL	01-02 FISCAL YEAR TOTAL REQUEST	02-03 FISCAL YEAR BASE	02-03 FISCAL YEAR CHANGE LEVEL	02-03 FISCAL YEAR TOTAL REQUEST	RECOMMENDATIONS EXECUTIVE 01-02	RECOMMENDATIONS EXECUTIVE 02-03	RECOMMENDATIONS LEGISLATIVE 01-02	RECOMMENDATIONS LEGISLATIVE 02-03
CONTINGENCY	0	0	370,514	0	0	0	0	0	0	0	0		
THIS APPROPRIATION IS NOT REQUESTED FOR THE NEW BIENNIUM													
TOTAL	0	0	370,514	0	0	0	0	0	0				
PROPOSED FUNDING SOURCES			**********										
FUND BALANCES			**********										
GENERAL REVENUES			**********										
SPECIAL REVENUES			**********										
FEDERAL FUNDS			**********										
STATE CENTRAL SERVICES FUND			**********										
NON-REVENUE RECEIPTS			**********										
CASH FUNDS			**********										
OTHER			**********										
TOTAL FUNDING			**********										
EXCESS APPRO/ (FUNDING)			**********										
TOTAL			**********										

DEPT 014 DEPARTMENT OF EDUCATION
AGY 534 CROWLEY'S RIDGE TECHNICAL INSTITUTE
APPRO B79 CROWLEY'S RIDGE CONTINGENCY

FUND 534 CROWLEYS RIDGE CONTINGENCY-(534)

APPROPRIATION SUMMARY

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