

CROWLEY'S RIDGE TECHNICAL INSTITUTE

Enabling Laws

Act 163 of 2012
A.C.A. § 6-51-901 et.al.

History and Organization

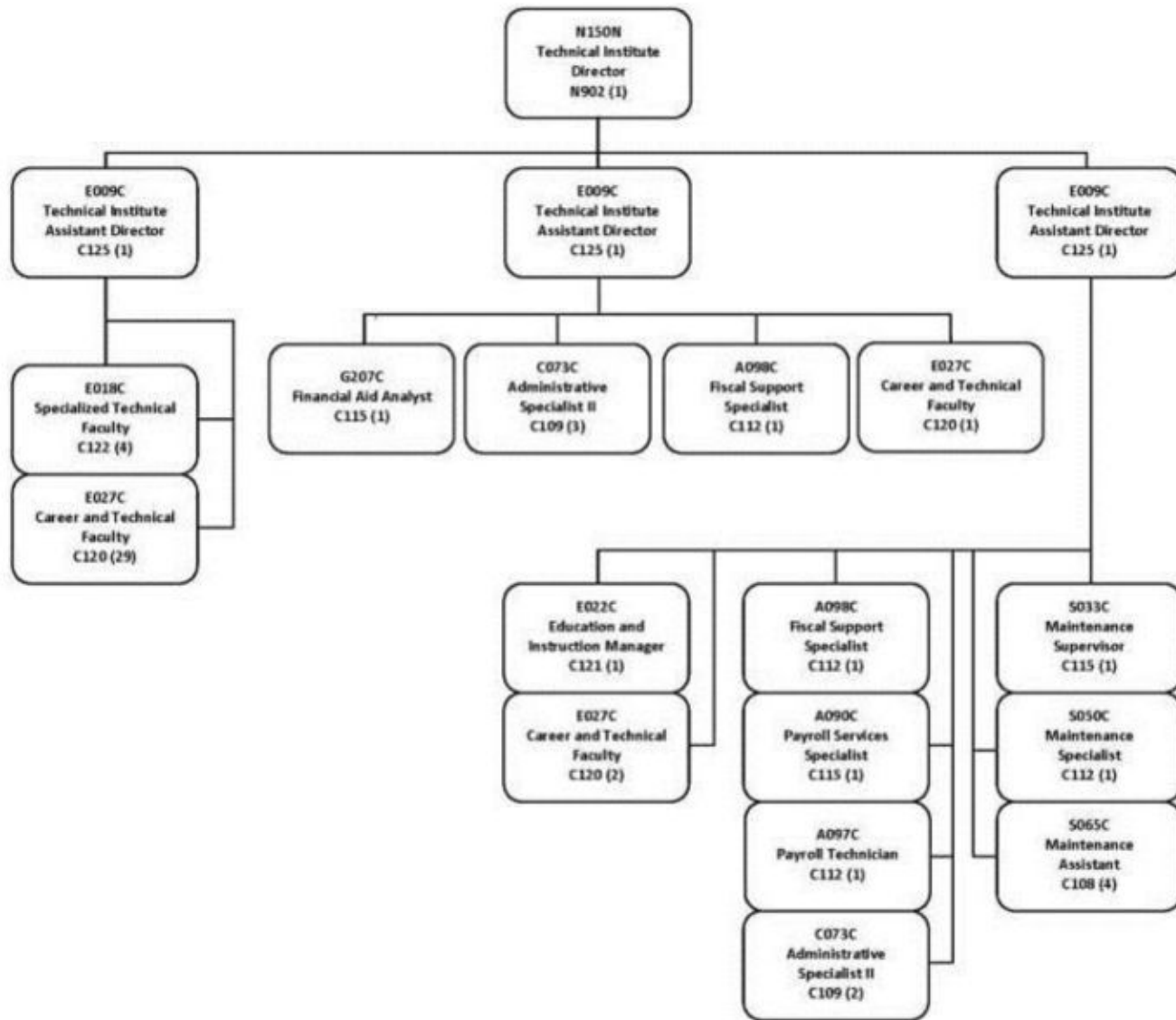
History - Act 328 of 1957 established vocational technical schools. Crowley's Ridge Vocational Technical School was approved for construction by the State Board of Vocational Education in 1966, and students were accepted in September 1967. The building site was donated by the Forrest City Chamber of 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, 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



Agency Commentary

Crowley's Ridge Technical Institute requests the restoration of the authorized level for Capital Outlay in the Cash Appropriation as per Act 163 of 2012 Fiscal Session. The restoration of the capital outlay would allow for the replacement of obsolete training equipment with tuition and resale income.

The Agency requests an increase of \$50,000 for Resale in the Cash Appropriation. The increase is requested due to the anticipated increase in the cost of textbooks and supplies for the training programs.

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

Audit Findings

DIVISION OF LEGISLATIVE AUDIT
AUDIT OF :
ARKANSAS DEPARTMENT OF CAREER EDUCATION
FOR THE YEAR ENDED JUNE 30, 2011

Findings

Recommendations

A separate report for this Agency was not issued. However, financial activity for the Agency was included in the audit of the State's CAFR for the year ended June 30, 2011.

State Contracts Over \$25,000 Awarded To Minority Owned Businesses Fiscal Year 2012

None

Employment Summary

	Male	Female	Total	%
White Employees	17	18	35	71 %
Black Employees	7	7	14	29 %
Other Racial Minorities	0	0	0	0 %
Total Minorities			14	29 %
Total Employees			49	100 %

Cash Fund Balance Description as of June 30, 2012

Fund Account	Balance	Type	Location
1830100	\$999,553	Checking, Savings, and Investments	Forrest City BK; First Nat'l Bk of Wynne, 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. 25-1-204

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	2011-2012		2012-2013		2012-2013		2013-2014						2014-2015						
	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	3,908,063	52	3,755,729	51	3,934,588	51	3,814,888	51	3,814,888	51	3,814,888	51	3,818,249	51	3,818,249	51	3,818,249	51	
710 Crowley's Ridge - Federal	94,231	2	108,007	2	107,848	2	110,056	2	110,056	2	110,056	2	110,056	2	110,056	2	110,056	2	
B54 Crowley's Ridge - Cash	534,019	1	1,322,759	4	1,328,778	4	979,687	4	1,329,687	4	1,329,687	4	979,687	4	1,329,687	4	1,329,687	4	
NOT REQUESTED FOR THE BIENNIUM																			
C63 Cash-Constr FY12	83,062	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Total	4,619,375	55	5,186,495	57	5,371,214	57	4,904,631	57	5,254,631	57	5,254,631	57	4,907,992	57	5,257,992	57	5,257,992	57	

Funding Sources		%		%		%		%		%		%		%		%		%
Fund Balance	4000005	915,679	16.3	999,533	18.6	194,533	4.3	194,533	4.0	194,533	4.0	0	0.0	0	0.0	0	0.0	
General Revenue	4000010	2,535,428	45.1	2,498,384	46.4	2,621,376	58.5	2,621,376	54.2	2,621,376	54.2	2,623,990	61.1	2,623,990	56.5	2,623,990	56.5	
Federal Revenue	4000020	94,231	1.7	108,007	2.0	110,056	2.5	110,056	2.3	110,056	2.3	110,056	2.6	110,056	2.4	110,056	2.4	
Cash Fund	4000045	700,935	12.5	517,759	9.6	365,000	8.1	715,000	14.8	715,000	14.8	365,000	8.5	715,000	15.4	715,000	15.4	
Merit Adjustment Fund	4000055	140,000	2.5	71,038	1.3	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	0	0.0	
Adult Basic/General	4000065	437,335	7.8	497,363	9.2	504,542	11.3	504,542	10.4	504,542	10.4	505,289	11.8	505,289	10.9	505,289	10.9	
Workforce 2000	4000740	795,300	14.2	688,944	12.8	688,970	15.4	688,970	14.3	688,970	14.3	688,970	16.0	688,970	14.8	688,970	14.8	
Total Funds		5,618,908	100.0	5,381,028	100.0	4,484,477	100.0	4,834,477	100.0	4,834,477	100.0	4,293,305	100.0	4,643,305	100.0	4,643,305	100.0	
Excess Appropriation/(Funding)		(999,533)		(194,533)		420,154		420,154		420,154		614,687		614,687		614,687		
Grand Total		4,619,375		5,186,495		4,904,631		5,254,631		5,254,631		4,907,992		5,257,992		5,257,992		

FY13 Budget amount in (710) Crowley's Ridge - Federal exceeds the authorized amount due to matching rate adjustments during the 2011-2013 Biennium.

Agency Position Usage Report

FY2010 - 2011						FY2011 - 2012						FY2012 - 2013					
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	52	9	61	0	14.75 %	57	51	6	57	0	10.53 %	57	50	7	57	0	12.28 %

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 includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

CRTI requests Base Level for each year of the 2013-2015 Biennium.

The Executive Recommendation provides for Agency Request.

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		
		2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	2013-2014			2014-2015		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	2,251,493	2,118,031	2,249,522	2,121,131	2,121,131	2,121,131	2,123,831	2,123,831	2,123,831
#Positions		52	51	51	51	51	51	51	51	51
Extra Help	5010001	147,624	216,379	226,379	216,379	216,379	216,379	216,379	216,379	216,379
#Extra Help		17	29	29	29	29	29	29	29	29
Personal Services Matching	5010003	760,723	731,996	739,792	788,055	788,055	788,055	788,716	788,716	788,716
Operating Expenses	5020002	748,223	684,323	713,895	684,323	684,323	684,323	684,323	684,323	684,323
Conference & Travel Expenses	5050009	0	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		3,908,063	3,755,729	3,934,588	3,814,888	3,814,888	3,814,888	3,818,249	3,818,249	3,818,249
Funding Sources										
General Revenue	4000010	2,535,428	2,498,384		2,621,376	2,621,376	2,621,376	2,623,990	2,623,990	2,623,990
Merit Adjustment Fund	4000055	140,000	71,038		0	0	0	0	0	0
Adult Basic/General	4000065	437,335	497,363		504,542	504,542	504,542	505,289	505,289	505,289
Workforce 2000	4000740	795,300	688,944		688,970	688,970	688,970	688,970	688,970	688,970
Total Funding		3,908,063	3,755,729		3,814,888	3,814,888	3,814,888	3,818,249	3,818,249	3,818,249
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		3,908,063	3,755,729		3,814,888	3,814,888	3,814,888	3,818,249	3,818,249	3,818,249

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 includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

CRTI requests Base Level for each year of the 2013-2015 Biennium.

The Executive Recommendation provides for 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		
		2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	2013-2014			2014-2015		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	70,068	77,307	77,634	77,307	77,307	77,307	77,307	77,307	77,307
#Positions		2	2	2	2	2	2	2	2	2
Personal Services Matching	5010003	24,158	26,700	26,214	28,749	28,749	28,749	28,749	28,749	28,749
Operating Expenses	5020002	5	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	0	0	0	0	0	0	0	0	0
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		94,231	108,007	107,848	110,056	110,056	110,056	110,056	110,056	110,056
Funding Sources										
Federal Revenue	4000020	94,231	108,007		110,056	110,056	110,056	110,056	110,056	110,056
Total Funding		94,231	108,007		110,056	110,056	110,056	110,056	110,056	110,056
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		94,231	108,007		110,056	110,056	110,056	110,056	110,056	110,056

FY13 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2011-2013 Biennium.

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 includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

CRTI's Change Level request totals \$350,000 each year of the 2013-2015 Biennium and includes the following:

- \$50,000 in Resale due to the anticipated increase in the cost of textbooks.
- \$300,000 in Capital Outlay for the purchase of replacement equipment that is beyond repair, obsolete or too 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		
		2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	2013-2014			2014-2015		
					Base Level	Agency	Executive	Base Level	Agency	Executive
Regular Salaries	5010000	35,578	191,700	199,009	153,155	153,155	153,155	153,155	153,155	153,155
#Positions		1	4	4	4	4	4	4	4	4
Extra Help	5010001	128,078	162,631	162,631	162,631	162,631	162,631	162,631	162,631	162,631
#Extra Help		24	47	47	47	47	47	47	47	47
Personal Services Matching	5010003	34,662	75,428	74,138	70,901	70,901	70,901	70,901	70,901	70,901
Operating Expenses	5020002	103,494	350,000	350,000	350,000	350,000	350,000	350,000	350,000	350,000
Conference & Travel Expenses	5050009	7,380	17,000	17,000	17,000	17,000	17,000	17,000	17,000	17,000
Professional Fees	5060010	500	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	178,409	210,000	210,000	210,000	260,000	260,000	210,000	260,000	260,000
Promotional Items	5090028	21,958	0	0	0	0	0	0	0	0
Capital Outlay	5120011	23,960	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		534,019	1,322,759	1,328,778	979,687	1,329,687	1,329,687	979,687	1,329,687	1,329,687
Funding Sources										
Fund Balance	4000005	915,679	999,533		194,533	194,533	194,533	0	0	0
Cash Fund	4000045	617,873	517,759		365,000	715,000	715,000	365,000	715,000	715,000
Total Funding		1,533,552	1,517,292		559,533	909,533	909,533	365,000	715,000	715,000
Excess Appropriation/(Funding)		(999,533)	(194,533)		420,154	420,154	420,154	614,687	614,687	614,687
Grand Total		534,019	1,322,759		979,687	1,329,687	1,329,687	979,687	1,329,687	1,329,687

FY13 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2011-2013 Biennium.

Change Level by Appropriation

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

Agency Request

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	979,687	4	979,687	100.0	979,687	4	979,687	100.0
C01	Existing Program	350,000	0	1,329,687	135.7	350,000	0	1,329,687	135.7

Executive Recommendation

Change Level		2013-2014	Pos	Cumulative	% of BL	2014-2015	Pos	Cumulative	% of BL
BL	Base Level	979,687	4	979,687	100.0	979,687	4	979,687	100.0
C01	Existing Program	350,000	0	1,329,687	135.7	350,000	0	1,329,687	135.7

Justification

C01	Agency request additional Resale appropriation due to the anticipated increase in the cost of textbooks and the restoration of Capital Outlay for the purchase of equipment.
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Appropriation Summary

Appropriation: C63 - Cash-Constr FY12

Funding Sources: 183 - Cash Operations - CRTI

Historical Data

Agency Request and Executive Recommendation

Commitment Item		Historical Data			2013-2014			2014-2015		
		2011-2012 Actual	2012-2013 Budget	2012-2013 Authorized	Base Level	Agency	Executive	Base Level	Agency	Executive
Operating Expenses	5020002	79,102	0	0	0	0	0	0	0	0
Professional Fees	5060010	3,960	0	0	0	0	0	0	0	0
Total		83,062	0	0	0	0	0	0	0	0
Funding Sources										
Cash Fund	4000045	83,062	0		0	0	0	0	0	0
Total Funding		83,062	0		0	0	0	0	0	0
Excess Appropriation/(Funding)		0	0		0	0	0	0	0	0
Grand Total		83,062	0		0	0	0	0	0	0

APPROPRIATION NOT REQUESTED FOR THE 2013-2015 BIENNIUM.