

**CROWLEY'S RIDGE TECHNICAL INSTITUTE  
AGENCY #0534 - 2009-11 BIENNIUM**

**I) AGENCY SUMMARY & REVENUE SOURCES**

**MISSION**

To provide a competently trained, educated, and retrainable workforce to support agriculture, business, health services, industry, and government.

The Technical Institutes serve the post-secondary educational needs of the community. Programs may include academic, occupational, cultural, vocational, and other courses and programs designed to meet the specific needs of industry and the community.

**TOTAL BIENNIAL BUDGET**

The total biennial appropriation request is approximately \$5.4 million for each year.

**FUNDING SOURCE**

Funding sources include approximately 56% General Revenue, 11% Cash funds from tuition and other income, 4% Federal funds, 12% as Workforce Education Grants, and 14% Workforce 2000 funds with the remainder as fund balance.

**II) SIGNIFICANT CHANGES**

\*Operations - Increase of unfunded Salary and Matching appropriation of approximately \$30,400 each year for the restoration of a Maintenance Assist. pool position and an increase of \$75,000 in Extra Help appropriation and approximately \$4,200 in matching appropriation.

\*Federal - Base Level

\*Cash - Base level with an increase of \$300,000 each yr. in Capital Outlay to replace obsolete equipment.

**III) ADDITIONAL POSITIONS**

Total positions for FY 2009-11 Biennium:61

Total budgeted positions for FY 2005-07:61

Increase / (Decrease):0

**IV) SPECIAL LANGUAGE**

- Part-Time Faculty: State Contribution to state employee insurance trust fund not required on Part-Time Faculty positions.
- Additional Teaching Load provides additional pay for non-credit teaching assignments or for teaching courses beyond the defined teaching load and funded by private industry.
- Prohibits Department employees employed as Extra Help to exceed 85% of the maximum annual salary of a comparable position as authorized and not to exceed 1400 hours during any fiscal year.