

CROWLEY'S RIDGE TECHNICAL INSTITUTE (0534)
FISCAL YEARS 2018 & 2019
Per ALC/JBC Recommendation

I) AGENCY SUMMARY & REVENUE SOURCES

MISSION

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

Adult education classes are taught at several locations throughout the service area; mobile classroom units provide workplace literacy training and welfare reform; computers are utilized at work sites to provide training needs as requested by business and industry.

The Technical Institutes are regulated by the Career Education and Workforce Development Board and controlled by local boards composed of five members, serving five year terms, appointed by the Governor with Senate confirmation.

TOTAL APPROPRIATION

The total appropriation for FY2018 is \$4,730,154 and the total appropriation for FY2019 is \$4,732,465.

FUNDING SOURCE

Funding sources include General Revenue, Cash funds from tuition and other income, Federal funds, as Career Education Grants, and Workforce 2000 funds with the remainder as fund balance.

II) CHANGE LEVEL REQUESTS (FY2017 CHANGES FROM FY2016 AUTHORIZED)

Crowley's Ridge - State (709)

This appropriation is funded by general revenue, adult education funds, and Workforce 2000 Development Funds. It provides for a reduction of \$133,134 and three positions for each year.

Crowley's Ridge - Cash (B54)

This cash-funded appropriation is used to supplement the operations of the Technical Institute. It provides for a \$100,000 increase each year for the restoration of Capital Outlay for the purchase of equipment.

III) ADDITIONAL POSITIONS (Total FY2017 Authorized Positions:57)

Total Authorized Positions FY2019: 54

Total Authorized Positions FY2018: 54

Total Base Level Positions: 57

Increase / (Decrease) Over Base Level: (3)

Extra Help Positions FY2018 & FY2019: 76 (Total FY2017
Authorized Extra Help: 76)

IV) SPECIAL LANGUAGE

Extra Help Restriction: Prohibits Department employees employed as Extra Help from exceeding either 85% of the maximum annual salary of a comparable position as authorized or 1400 hours during any fiscal year.