

**CROWLEY'S RIDGE TECHNICAL INSTITUTE (0534)
2011-13 BIENNIUM - EXECUTIVE RECOMMENDATION**

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 \$5.18 million for each year.

FUNDING SOURCE

Funding sources include approximately 55% General Revenue, 15% Cash funds from tuition and other income, 2% Federal funds, 11% as Workforce Education Grants, and 16% Workforce 2000 funds with the remainder as fund balance.

II) SIGNIFICANT CHANGES

*Federal - Increase of \$3,000 per year in Operating Expenses for anticipated increase in federal funding.

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

III) ADDITIONAL POSITIONS

Total positions for FY 2011-13 Biennium: 57

Total budgeted positions for FY 2010-11: 57

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 from exceeding either 85% of the maximum annual salary of a comparable position as authorized or 1400 hours during any fiscal year.