

CROWLEY'S RIDGE TECHNICAL INSTITUTE (0534)
FISCAL YEAR 2014 & 2015 - 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 BUDGET

The total requested appropriation is approximately \$5.3 million each year.

FUNDING SOURCE

Funding sources include approximately 56% General Revenue, 15% Cash funds from tuition and other income, 2% Federal funds, 11% as Career Education Grants, and 15% Workforce 2000 funds with the remainder as fund balance.

II) APPROPRIATIONS/CHANGES

* State Operations - Total requested base level appropriation of \$3,814,888 for year 1 and \$3,818,249 year 2, for the main operating appropriation, is funded from general revenue, Workforce 2000 funds, and Career Ed. grants

* Federal Operations - Total requested base level appropriation of \$110,056 each year is funded from U.S. Dept. of Education funds (e.g., Jobs Training Partnership Act, Perkins Act) and provides business and industry training programs.

*Cash - Total requested appropriation of \$1,329,687 each year includes increases of \$50,000 ea. Yr. in the Resale line item for increases in text book costs and of \$300,000 ea. Yr. in Capital Outlay to replace obsolete equipment. Cash funds originate from tuition, book sales, and contracted apprentice and federal prison classes.

III) POSITIONS

Total positions for FY 2014: 57

Total positions for FY 2015: 57

Total Budgeted Positions for FY2013: 57

Increase / (Decrease): 0

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.