

**CROWLEY'S RIDGE TECHNICAL INSTITUTE
AGENCY #0534 - 2007-09 BIENNIUM**

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.

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 \$5.186 million for each year.

FUNDING SOURCE

Funding sources include approximately 53.3% General Revenue, 18.6% Cash funds from tuition and other income, 4.7% Federal funds, 11.7% as Workforce Education Grants, and 11.7% Workforce 2000 funds.

II) SIGNIFICANT CHANGES

*Operations - Increase of unfunded Operating Expenses appropriation of \$88,584 each year.

EXECUTIVE REC. PROVIDES ONLY BASE LEVEL

LEGISLATIVE RECOMMENDATION PROVIDES FOR EXECUTIVE RECOMMENDATION

*Federal - Increases in Extra Help and Matching appropriation of approx. \$44,000 each yr., \$19,000 in Operating Exp. appropriation, \$1,000 each yr. in Conference and Travel, and \$25,000 each yr. in Capital Outlay to provide flexibility in the Adult Education programs.

EXECUTIVE REC. CONCURS

LEGISLATIVE RECOMMENDATION PROVIDES FOR EXECUTIVE RECOMMENDATION

*Cash - Increases in Conference and Travel of \$8,000 each year, in Professional Fees of \$5,000 each yr., in Resale of \$40,000 each yr. for expected increases in operations and inflation, and \$300,000 each yr. in Capital Outlay to replace obsolete equipment.

EXECUTIVE REC. PROVIDES FOR BASE AND THE CAPITAL OUTLAY REQUEST

LEGISLATIVE RECOMMENDATION PROVIDES FOR EXECUTIVE RECOMMENDATION

III) ADDITIONAL POSITIONS

Total positions for FY 2007-09 Biennium:61

Total budgeted positions for FY 2005-07:61

Increase / (Decrease) :0

IV) SPECIAL LANGUAGE

- Contingency Pool Position language authorizing the

establishment of four classified and four unclassified positions upon recommendation of DFA-OPM and approval of the Legislative Council

- 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.