

**CROWLEY'S RIDGE TECHNICAL INSTITUTE (0534)  
2011-13 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 is approximately \$5.31 million the first year and \$5.37 million the second year.

**FUNDING SOURCE**

Funding sources include approximately 56% General Revenue, 14% 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**

- 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.