

CROWLEY'S RIDGE TECHNICAL INSTITUTE (0534)
Fiscal Year 2013

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 AUTHORIZED BUDGET

The total authorized appropriation is approximately \$5.37 million in fiscal year 2013.

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

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

III) ADDITIONAL POSITIONS

Total positions for FY 2013: 57

Total positions for FY 2012: 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.