

**CROWLEY'S RIDGE TECHNICAL INSTITUTE (0534)
FISCAL YEAR 2015**

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 BUDGET

The total appropriation is approximately \$5.3 million.

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 appropriation of approximately \$3.9 million, funded from general revenue, Workforce 2000 funds, and Career Ed. grants, contains no substantial increases over FY14.

* Federal Operations - Total appropriation of \$111,979, funded from U.S. Dept. of Education funds (e.g., Workforce Investment Act, Perkins Act) and provides business and industry training programs, is equal to the FY14 authorized.

*Cash - Total appropriation of approximately \$1.3 million, originating from tuition, book sales, and contracted apprentice and federal prison classes, is equal to the FY14 level.

III) POSITIONS

Total positions for FY 2014: 57

Total positions for FY 2015: 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.