

Alexandria Technical College

This information has been developed for the FY2008 operating budget discussion - June 2007

Enrollment		
FY2006	FY2007	FY2008
2,071	2,075	2,100

Academic priorities/work plans/budget solutions

The strategic planning priorities of Alexandria Technical College for the 2008 -2009 biennium include, but are not limited to:

- Expansion of services to students in the areas of transfer and enrollment management processes.
- Aggressive efforts in the area of student retention.
- Investment in new instructional technologies that enhance student learning.
- Staff development opportunities targeted to diversity training, applied teaching and learning, and faculty/program innovation.
- Redesign of the process of learning assessment.

Any new revenues from the legislature will be invested in:

- Salary and benefit costs for college personnel
- Strengthening of our service to underrepresented (low income, first generation, students of color) students, including: Recruiting efforts; Retention strategies; Learning support and services

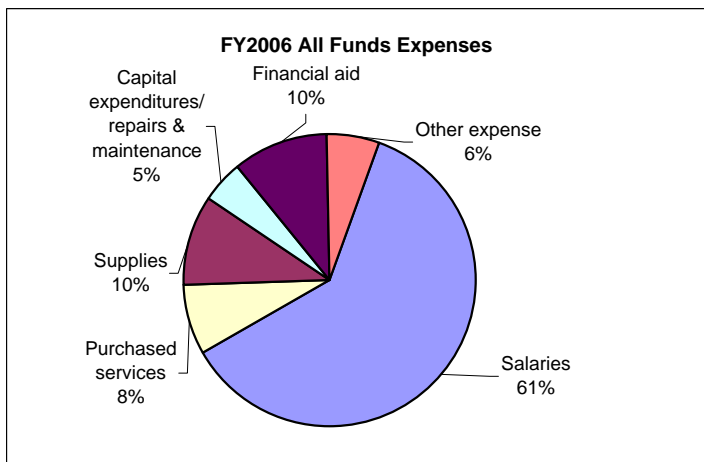
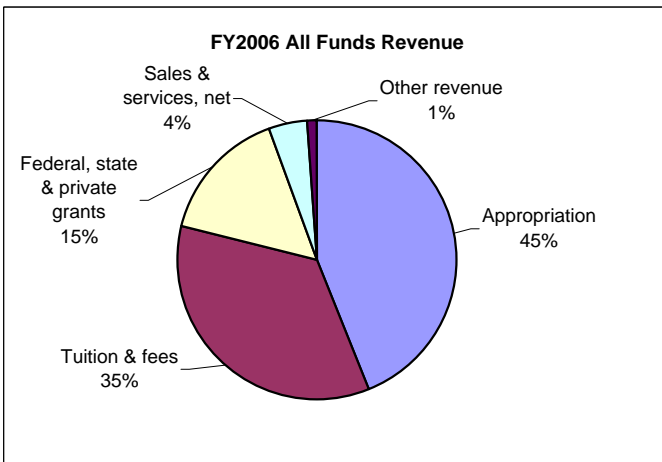
- Faculty and program innovation initiatives.
- Growth of the West Central Science, Technology, Engineering and Math (STEM) Academy

The budget plan of Alexandria Technical College aligns with the four (4) strategic directions of MnSCU and the five (5) strategic objectives of Alexandria Technical College. Through our active leadership for and involvement in the Academic Quality Improvement Program (AQIP) we have aligned reaccreditation criteria for the Higher Learning Commission (HLC) with MnSCU and college strategic directions.

All of the above identified priorities and investments are directly tied to college goals and expected outcomes.

The Technology and Equipment budget reductions are from requested amounts \$250,000 and \$450,000 to \$200,000 and \$400,800 respectively.

The personnel adjustments are related to: 1) Delayed hiring of an Associate Dean and Chief Informational Officer by six months. 2) Redesign of the skills program to reduce adjunct and overload pay. 3) Not replacing a retiring instructor and vacant instructor positions. 4) Not replacing several staff positions with equivalent FTE's.



BUDGETARY DISPLAY

REVENUES

State Appropriation
Tuition
Other
Carry forward
Total Revenues

FY2007		
General Fund	Other Funds	Total
10,719,143	0	10,719,143
8,288,070	0	8,288,070
1,527,432	5,097,437	6,624,869
0	13,105	13,105
20,534,645	5,110,542	25,645,187

FY2008		
General Fund	Other Funds	Total
10,616,099	0	10,616,099
8,442,522	0	8,442,522
1,087,654	4,740,500	5,828,154
360,018	0	360,018
20,506,293	4,740,500	25,246,793

EXPENDITURES

Personnel
Other Operating Costs
Total Expenditures

15,433,696	1,076,850	16,510,546
5,100,949	4,033,692	9,134,641
20,534,645	5,110,542	25,645,187

15,963,093	913,911	16,877,004
4,543,200	3,814,186	8,357,386
20,506,293	4,728,097	25,234,390

Revenues/Expense

0 0 0

0 12,403 12,403

Revenue	
Appropriation	11,124,627
Tuition & fees	8,953,482
Federal, state & private grants	3,924,519
Sales & services, net	1,130,584
Other revenue	293,548
	25,426,760

Expenses	
Salaries	15,249,564
Purchased services	1,922,515
Supplies	2,538,833
Capital expenditures/ replacement	1,185,510
Financial aid	2,609,947
Other expense	1,702,000
	24,969,008