

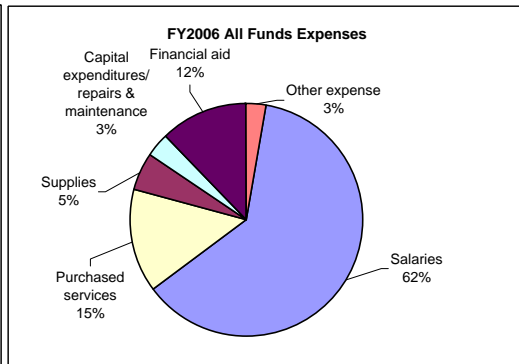
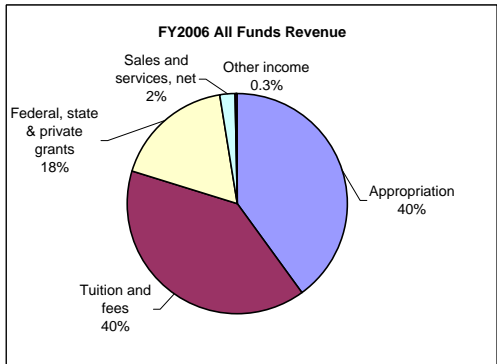
Minnesota State College - Southeast Technical

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

| Enrollment | | |
|------------|--------|--------|
| FY2006 | FY2007 | FY2008 |
| 1,578 | 1,510 | 1,525 |

Academic priorities/work plans/budget solutions

Southeast Technical is working hard at increasing access and opportunity to our campuses. In the next biennium we are seeking tuition increases below board approved rates with the hope that we will provide greater opportunity for students to attend our institution by maintaining an affordable cost. We will be able to accomplish this by using new technology advanced labs and classrooms that were created with capital bonding dollars. This creates additional delivery options that don't have to be funded from tuition dollars. We are also committing carry forward dollars to cover budget shortfalls in lieu of higher tuition. Any new legislative dollars will allow us to continue to prioritize and help strengthen our custom training initiatives and trade and industry programs supplying trained workers to serve the local community and meet regional business needs. New dollars would also allow successful implementation of AQIP initiatives which in turn would guide the usage of our dollars through strategic prioritizing and allocation based on broad based data driven decisions.



| | |
|--|------------|
| Revenue | |
| Appropriation | 7,267,763 |
| Tuition and fees | 7,161,407 |
| Federal, state & private grants | 3,225,818 |
| Sales and services, net | 423,192 |
| Other income | 50,417 |
| | 18,128,597 |
| Expenses | |
| Salaries | 11,060,481 |
| Purchased services | 2,613,510 |
| Supplies | 947,617 |
| Capital expenditures/repairs & maintenance | 578,127 |
| Financial aid | 2,216,258 |
| Other expense | 475,911 |
| | 17,891,904 |

BUDGETARY DISPLAY

REVENUES

| |
|-----------------------|
| State Appropriation |
| Tuition |
| Other |
| Carry forward |
| Total Revenues |

| | FY2007 | |
|-----------------------|-------------------|-------------------|
| | General Fund | Other Funds |
| | 6,479,358 | |
| | 6,461,665 | |
| | 1,645,632 | 4,876,692 |
| | 400,018 | 400,018 |
| Total Revenues | 14,986,673 | 4,876,692 |
| | | 19,863,365 |

| | FY2008 | |
|-----------------------|-------------------|-------------------|
| | General Fund | Other Funds |
| | 6,870,083 | |
| | 6,686,665 | |
| | 2,068,025 | 5,000,000 |
| | 135,027 | |
| Total Revenues | 15,759,800 | 5,000,000 |
| | | 20,759,800 |

EXPENDITURES

| |
|---------------------------|
| Personnel |
| Other Operating Costs |
| Total Expenditures |

| | General Fund | Other Funds | Total |
|---------------------------|-------------------|------------------|-------------------|
| | 10,583,373 | 425,500 | 11,008,873 |
| | 4,403,300 | 4,451,192 | 8,854,492 |
| Total Expenditures | 14,986,673 | 4,876,692 | 19,863,365 |

| | General Fund | Other Funds | Total |
|---------------------------|-------------------|------------------|-------------------|
| | 11,377,126 | 446,775 | 11,823,901 |
| | 4,382,674 | 4,553,225 | 8,935,899 |
| Total Expenditures | 15,759,800 | 5,000,000 | 20,759,800 |

| | | | | | | |
|------------------|---|---|---|---|---|---|
| Revenues/Expense | 0 | 0 | 0 | 0 | 0 | 0 |
|------------------|---|---|---|---|---|---|