

Minnesota State Community and Technical College

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

Enrollment		
FY2006	FY2007	FY2008
4,619	4,552	4,552

Academic priorities/work plans/budget solutions

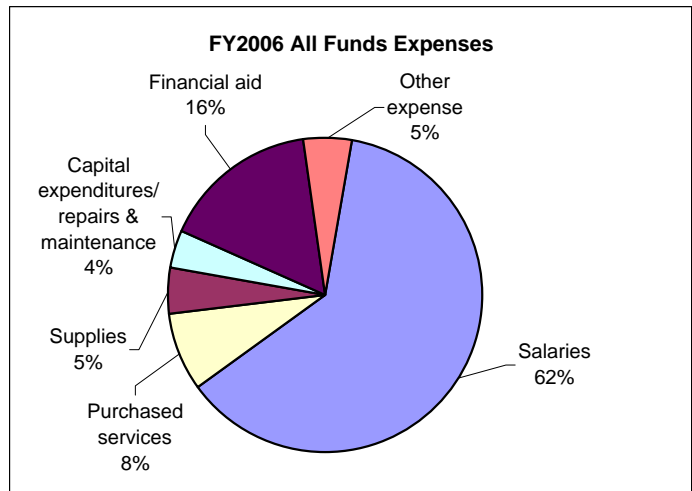
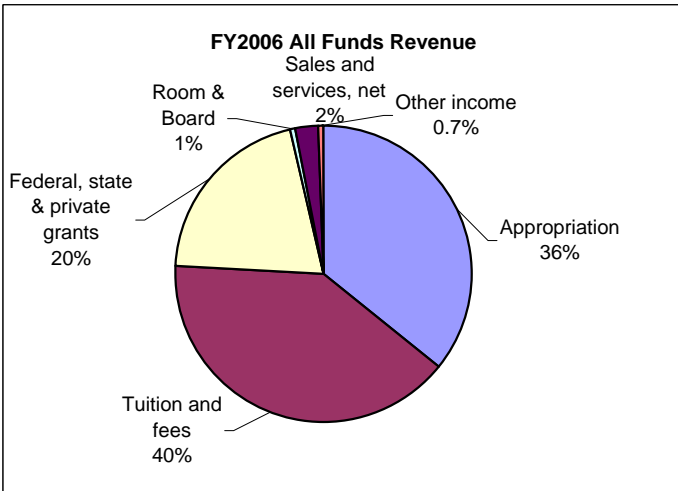
The strategic planning priorities for MSCTC for FY2008 and FY2009 include:

1. Completion of our student services reorganization to better serve current students, develop systems for students of the future, and leverage technology
2. Continue partnering with industry to train and retrain the rural workforce by developing a Rural Enterprise Center, working with corporate partners to offer for credit leadership programs, and using our advisory committees to develop industry needed programs
3. Improve recruitment and retention efforts by implementing new enrollment management programs such as first year experience courses, early alert systems, and by increasing staffing in the area of student advising

As we developed our budget we had the college strategic plan as the starting point. We worked on educating college employees that we need to reallocate current funds away from low priority expenditures and toward initiatives and positions that support the strategic direction of the college. New dollars received from the Legislature will be used to fund anticipated inflationary increases for employee contracts. Any funds received above what is needed to cover inflation will be used to fund activities and positions that support the three strategic priorities listed above.

Budget reductions of \$ 818,844 include:

Reduction of 1 FTE administrative support vacant position, elimination of Electronics program, elimination of Fulbright Scholar in Residence, reduction of 2 college lab assistants (1.0 FTE), elimination of inefficient courses, reduction of equipment, reduction in faculty release credits for division chairs, reduction of campus contingency budgets



BUDGETARY DISPLAY

REVENUES

State Appropriation
Tuition
Other
Carry forward
Total Revenues

FY2007		
General Fund	Other Funds	Total
16,416,048	0	16,416,048
17,858,892	0	17,858,892
4,138,347	13,251,772	17,390,119
172,022	0	172,022
38,585,309	13,251,772	51,837,081

FY2008		
General Fund	Other Funds	Total
17,240,637	0	17,240,637
18,191,770	0	18,191,770
4,798,417	14,364,549	19,162,966
0	9,431	9,431
40,230,824	14,373,980	54,604,804

EXPENDITURES

Personnel
Other Operating Costs
Total Expenditures

30,314,568	1,159,639	31,474,207
8,270,741	12,092,133	20,362,874
38,585,309	13,251,772	51,837,081

31,810,102	1,144,042	32,954,144
8,420,722	13,229,938	21,650,660
40,230,824	14,373,980	54,604,804

Revenues/Expense

0 0 0

0 0 0

Revenue	
Appropriation	17,672,713
Tuition and fees	19,688,426
Federal, state & private (10,028,198
Room & Board	392,829
Sales and services, net	1,108,417
Other income	330,495
	49,221,078

Expenses	
Salaries	30,661,277
Purchased services	3,973,764
Supplies	2,402,813
Capital expenditures/ rep	1,913,078
Financial aid	1,344,457
Other expense	2,461,944
	49,357,313