

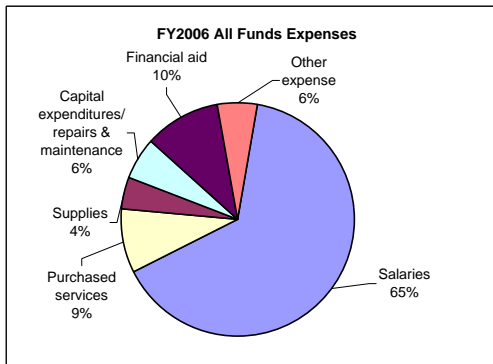
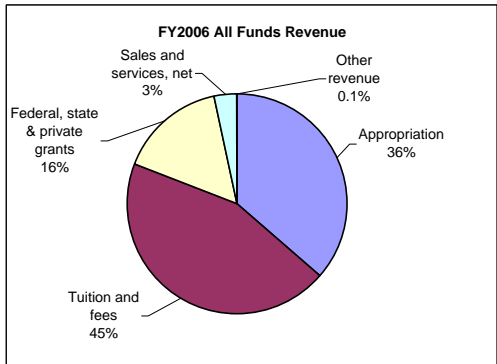
## Anoka-Ramsey Community College

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

Enrollment		
FY2006	FY2007	FY2008
4,540	4,775	4,918

### Academic priorities/work plans/budget solutions

Anoka-Ramsey Community College's 2008 budget priorities focus on maintaining affordability and access. ARCC looks to maintain its position amongst the lowest cost institutions in MnSCU. Strategic investments are directed toward institutional advancement, research and assessment. New monies will off-set salary adjustments and be targeted toward meeting student success measures.



Revenue	
Appropriation	14,051,184
Tuition and fees	17,052,781
Federal, state & private grants	6,176,740
Sales and services, net	1,213,919
Other revenue	47,263
	<b>38,541,887</b>

Expenses	
Salaries	25,083,644
Purchased services	3,424,190
Supplies	1,732,066
Capital expenditures/repairs & maintenance	2,272,158
Financial aid	4,048,314
Other expense	2,167,094
	<b>38,727,466</b>

### BUDGETARY DISPLAY

#### REVENUES

State Appropriation
Tuition
Other
Carry forward
<b>Total Revenues</b>

	FY2007		
	General Fund	Other Funds	Total
State Appropriation	13,525,192	0	13,525,192
Tuition	15,363,800		15,363,800
Other	2,802,632	12,669,550	15,472,182
Carry forward	10,565		10,565
<b>Total Revenues</b>	<b>31,702,189</b>	<b>12,669,550</b>	<b>44,371,739</b>

	FY2008		
	General Fund	Other Funds	Total
State Appropriation	13,597,404		13,597,404
Tuition	16,598,097		16,598,097
Other	2,105,125	12,837,883	14,943,008
Carry forward			0
<b>Total Revenues</b>	<b>32,300,626</b>	<b>12,837,883</b>	<b>45,138,509</b>

#### EXPENDITURES

Personnel
Other Operating Costs
<b>Total Expenditures</b>

Personnel	24,778,515	1,632,120	26,410,635
Other Operating Costs	6,923,674	10,637,429	17,561,103
<b>Total Expenditures</b>	<b>31,702,189</b>	<b>12,269,549</b>	<b>43,971,738</b>

Personnel	27,050,912	1,713,726	28,764,638
Other Operating Costs	4,850,000	10,640,000	15,490,000
<b>Total Expenditures</b>	<b>31,900,912</b>	<b>12,353,726</b>	<b>44,254,638</b>

#### Revenues/Expense

	0	400,001	400,001	399,714	484,157	883,871
--	---	---------	---------	---------	---------	---------