

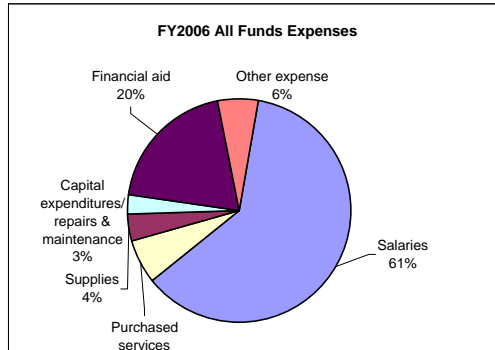
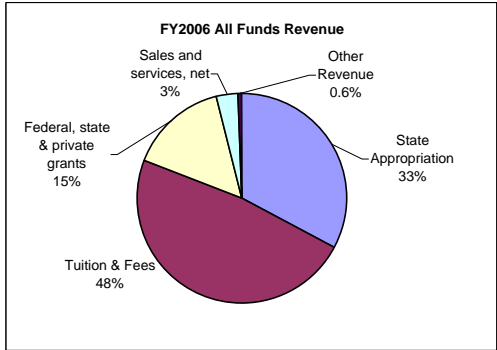
Normandale Community College

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

Enrollment		
FY2006	FY2007	FY2008
6,008	6,250	6,375

Academic priorities/work plans/budget solutions

The college completed the budget process for FY 08 with the recently developed three year strategic plan providing the guiding principles. The major priorities of the college's strategic plan are congruent with MnSCU's Vision, Mission and Strategic Directions. The FY 08 budget takes proactive steps toward national recognition for educational excellence with additional resources focused on assessment and the overall improvement of academic programs; additionally, significant focus is being given to an expanded response to the community and business partners with notable increases in economic development initiatives and serving adult learners. Any increase in state appropriations will be focused on Normandale's priorities as reflected in the college's strategic plan including providing for additional instructional capacity in response to a growing enrollment.



Revenue	
State Appropriation	16,792,843
Tuition & Fees	24,762,688
Federal, state & private grants	7,925,332
Sales and services, net	1,643,079
Other Revenue	287,629
	51,411,571

Expenses	
Salaries	35,209,853
Purchased services	3,727,413
Supplies	2,305,849
Capital expenditures/rep	1,471,182
Financial aid	11,338,831
Other expense	3,389,470
	57,442,598

BUDGETARY DISPLAY

REVENUES

State Appropriation	
Tuition	
Other	
Carry forward	
Total Revenues	

FY2007		
General Fund	Other Funds	Total
15,254,107		15,254,107
24,240,174		24,240,174
4,006,683	5,708,990	9,715,673
1,011,800	0	1,011,800
44,512,764	5,708,990	50,221,754

FY2008		
General Fund	Other Funds	Total
16,295,306		16,295,306
25,653,392		25,653,392
3,860,482	6,259,370	10,119,852
910,995	9,970	920,965
46,720,175	6,269,340	52,989,515

EXPENDITURES

Personnel	
Other Operating Costs	
Total Expenditures	

34,592,810	1,376,722	35,969,532
9,919,954	4,010,184	13,930,138
44,512,764	5,386,906	49,899,670

36,693,750	1,581,400	38,275,150
10,026,425	4,374,821	14,401,246
46,720,175	5,956,221	52,676,396

Revenues/Expense	0	322,084	322,084	0	313,119	313,119
------------------	---	---------	---------	---	---------	---------