

## Pine Technical College

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

Enrollment		
FY2006	FY2007	FY2008
410	436	453

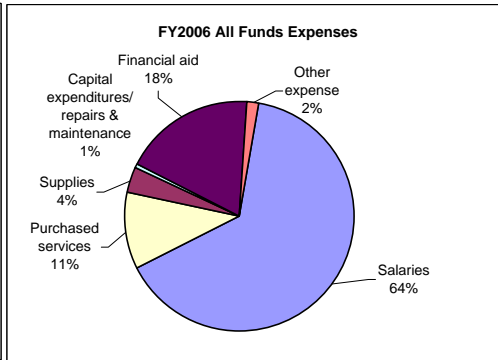
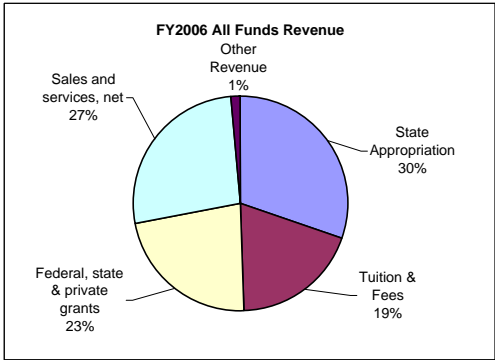
### Academic priorities/work plans/budget solutions

The strategic planning priorities and targets for Pine Technical College for FY08 involve continuing to expand access and opportunity and continuing to improve retention. The College anticipates spending any new funds from the Legislature to reactivate or expand technical programming and general education offerings and to expand its tutoring capacity. This budget plan addresses the MnSCU strategic goals on student success, increasing access and opportunity and expansion of high-quality learning programs and services.

Expenditures were projected for FY 2008-2009 based primarily on an annual 5.5% total compensation increase with flat GEN other operating expenses. However, Employment and Training Center total expenditures are estimated to grow annually by 5% (with a concomitant increase in revenues).

The FY 2008 3.7% tuition rate increase recommendation (exclusive of FYE growth) is expected to increase revenue by \$40,600.

For FY 2008, the ASCP/Medical Administration/Coding cluster of courses were eliminated which resulted in a net reduction of expenditures from that area of approximately \$100,000



Revenue	
State Appropriation	2,822,034
Tuition & Fees	1,786,023
Federal, state & private	2,108,200
Sales and services, net	2,486,113
Other Revenue	122,413
	<b>9,324,783</b>

Expenses	
Salaries	5,831,159
Purchased services	982,966
Supplies	324,671
Capital expenditures/ rep	48,928
Financial aid	1,695,963
Other expense	142,459
	<b>9,026,146</b>

### BUDGETARY DISPLAY

#### REVENUES

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

FY2007		
General Fund	Other Funds	Total
2,568,048		2,568,048
1,497,996		1,497,996
2,570,044	6,903,070	9,473,114
263,443		263,443
<b>6,899,531</b>	<b>6,903,070</b>	<b>13,802,601</b>

FY2008		
General Fund	Other Funds	Total
2,729,492		2,729,492
1,513,716		1,513,716
2,672,845	7,127,682	9,800,527
275,122	53,529	328,651
<b>7,191,175</b>	<b>7,181,211</b>	<b>14,372,386</b>

#### EXPENDITURES

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

4,652,977	2,275,898	6,928,875
2,246,554	4,554,171	6,800,725
<b>6,899,531</b>	<b>6,830,069</b>	<b>13,729,600</b>

4,916,055	2,401,072	7,317,127
2,275,120	4,780,139	7,055,259
<b>7,191,175</b>	<b>7,181,211</b>	<b>14,372,386</b>

Revenues/Expense	0	73,001	73,001	0	0	0
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