

Rochester Community and Technical College

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

Enrollment		
FY2006	FY2007	FY2008
4,388	4,270	4,270

Academic priorities/work plans/budget solutions

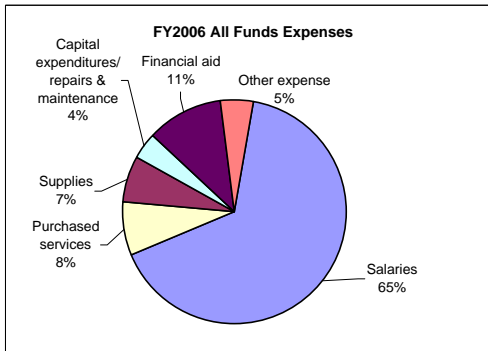
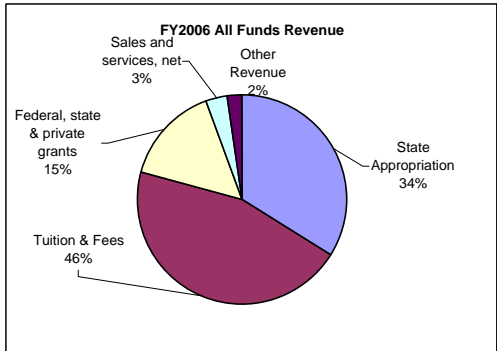
RCTC will be a universal gateway to world class learning opportunities by providing accessible, affordable quality learning opportunities to serve a diverse and growing community. Our values are learner-centeredness, excellence, innovation, teamwork, respect, and fun. We are committed to these values as evidenced by our participation in the Malcolm Baldrige National Quality Award and Academic Quality Improvement Program (AQIP). Helping students learn, partnerships, innovation, providing comprehensive learning opportunities and providing specialized programming with a Health Science/Allied Health curricular focus are our unique competencies and distinctive institutional objectives.

RCTC aligns its strategic directions and goals with the Designing the Future: Minnesota State Colleges & Universities Strategic Plan 2006-2010 through an Integrated Planning Process (IPP). This process serves to align institutional strategic directions and goals with divisional and program/department strategies and actions. Additionally, capital, personnel, non-personnel, repair and replacement, and strategic initiative funds are awarded using established criteria. These criteria focus on advancing the College by increasing access and opportunity; promoting and measuring high-quality learning programs and services; providing programs and services integral to the greater Rochester region; and innovating to meet current and future educational needs efficiently.

The College organizes its work and strategic plan to directly and indirectly support Teaching and Learning. In fiscal 2008 teaching and learning is focusing on the following major strategies: 1. Support improved use of continuous quality processes in all Teaching and Learning activities. 2. Expand alternatives to normal, business-as-usual credit-based instruction. 3. Develop a systematic process to assess the environment, analyze results, and focus on the future. 4. Establish a strategy to review and revitalize advisory committees and their assistance to College programs.

In addition, other targeted actions include the growth and continued support of a comprehensive learning center. In fiscal 2008 hours will be expanded and collaboration with our UCR partner WSU may add upper division and graduate level support for students. The college also plans to broaden activities in distance education, in line with 5% growth for each of the next five years.

Other complimentary areas of focus are aimed at improving access, opportunity and student success including the expansion of the successful Bridge program to other partner K-12 districts and the extension of the concept targeted to the needs of other underrepresented target populations. The College will also initiate additional retention activities including a cohort-based First-year seminar, mentoring, and Accuplacer test preparation.



Revenue	
State Appropriation	14,775,446
Tuition & Fees	19,781,257
Federal, state & private grants	6,676,404
Sales and services, net	1,497,315
Other Revenue	961,226
	43,691,648

Expenses	
Salaries	28,083,435
Purchased services	3,241,058
Supplies	2,911,438
Capital expenditures/rep	1,581,227
Financial aid	4,799,328
Other expense	1,104,297
	42,611,919

BUDGETARY DISPLAY

REVENUES

State Appropriation
Tuition
Other
Carry forward
Total Revenues

	FY2007		
	General Fund	Other Funds	Total
State Appropriation	13,069,808		13,069,808
Tuition	18,276,847		18,276,847
Other	2,500,000	23,576,845	26,076,845
Carry forward	500,000		500,000
Total Revenues	34,346,655	23,576,845	57,923,500

	FY2008		
	General Fund	Other Funds	Total
State Appropriation	13,582,406		13,582,406
Tuition	18,406,161		18,406,161
Other	3,040,000	24,519,919	27,559,919
Carry forward	446,939		446,939
Total Revenues	35,475,506	24,519,919	59,995,425

EXPENDITURES

Personnel
Other Operating Costs
Total Expenditures

Personnel	25,806,856	2,106,962	27,913,818
Other Operating Costs	8,539,799	20,490,946	29,030,745
Total Expenditures	34,346,655	22,597,908	56,944,563

Personnel	27,022,468	2,191,240	29,213,708
Other Operating Costs	8,453,038	22,310,584	30,763,622
Total Expenditures	35,475,506	24,501,825	59,977,331

Revenues/Expense

0 978,937 978,937

0 18,094 18,094