

Saint Paul College

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

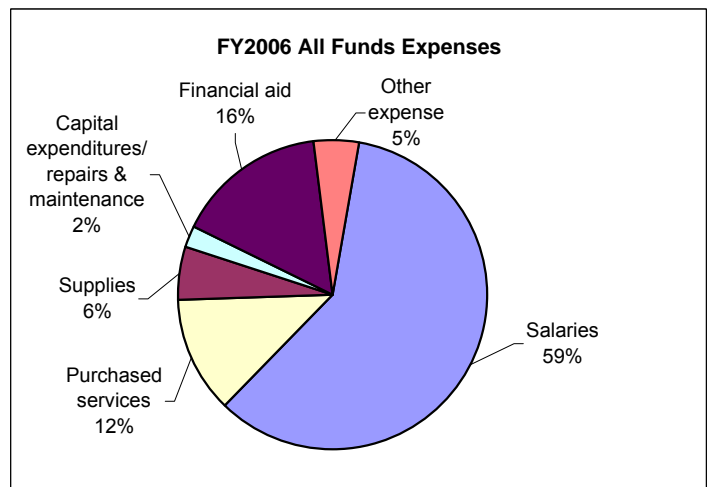
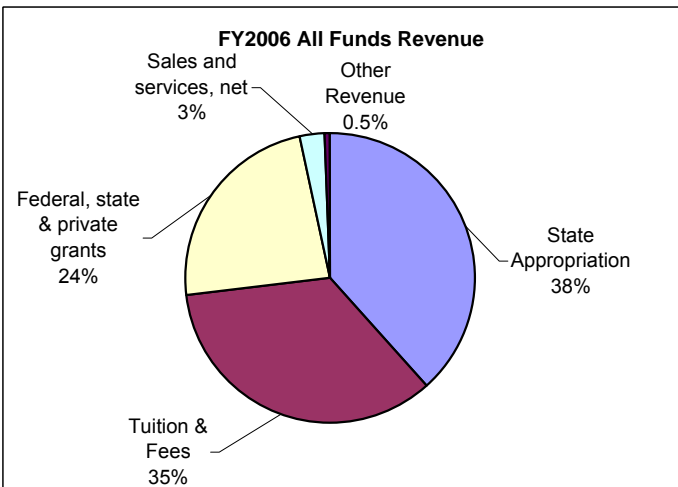
Enrollment		
FY2006	FY2007	FY2008
3,090	3,250	3,330

Academic priorities/work plans/budget solutions

The budget at Saint Paul College has been developed to invest in priorities critical to the mission of the College while aligning resources with the College's and MnSCU's strategic plans. The priorities will:

- Improve student retention by .5% and expand programs that encourage and increase enrollment at Saint Paul Public Schools and the larger Saint Paul Community.
- Decrease disparity in the success rate by .2%, between students of color and white students
- Increase the percentage of students enrolled in one or more college level STEM course.
- Associate new curricula, awards and partnership opportunities to a clean room environment.
- Increase the number of students enrolled in online, customized training and continuing education.

New funding from the legislature will be used to update our technology infrastructure and increase support services for underrepresented students.



BUDGETARY DISPLAY

REVENUES

State Appropriation
Tuition
Other
Carry forward
Total Revenues

FY2007		
General Fund	Other Funds	Total
13,049,613		13,049,613
12,515,375		12,515,375
2,602,150	11,275,000	13,877,150
96,396		96,396
28,263,534	11,275,000	39,538,534

FY2008	
General Fund	Other Funds
14,370,374	
13,836,210	
2,863,050	12,275,000
87,380	
31,157,014	12,275,000

EXPENDITURES

Personnel
Other Operating Costs
Total Expenditures

20,495,601	1,433,935	21,929,536
7,767,933	9,841,065	17,608,998
28,263,534	11,275,000	39,538,534

22,317,644	2,015,487
8,839,370	10,259,513
31,157,014	12,275,000

Revenues/Expense

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Revenue	
State Appropriation	14,152,375
Tuition & Fees	12,718,836
Federal, state & private	8,742,780
Sales and services, net	1,061,386
Other Revenue	176,393
	36,851,770

Expenses	
Salaries	21,438,516
Purchased services	4,381,384
Supplies	2,024,596
Capital expenditures/ req	807,552
Financial aid	5,722,758
Other expense	1,710,261
	36,085,067

Total
14,370,374
13,836,210
15,138,050
87,380
43,432,014

24,333,131
19,098,883
43,432,014