

South Central College

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

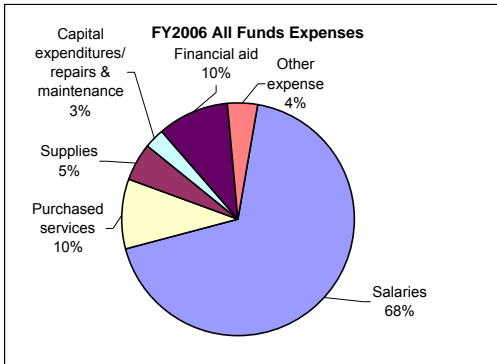
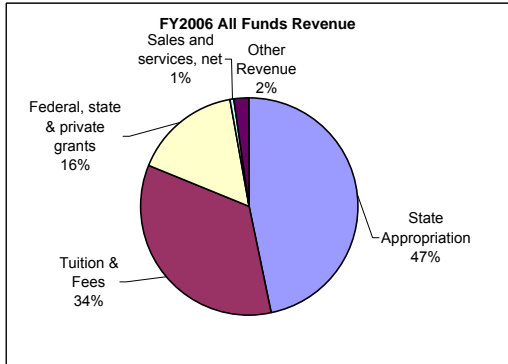
Enrollment		
FY2006	FY2007	FY2008
2,238	2,315	2,350

Academic priorities/work plans/budget solutions

Over the next biennium SCC will pursue initiatives in the following areas:

- Strategically diversify the college's academic and customized education options through the development and expansion of new programming, delivery methods, and scheduling options.
- Advance the college's partnerships in the Highway 169 and Interstate 35 corridors.
- Further develop the college's relationships with our PK-12 partners.
- Progressively pursue preparations for SCC's Higher Learning Commission visit for accreditation.
- Pursue increased support from private and public sources in order to advance the college's programmatic and facility planning.

These initiatives are supported in the biennial budget through a combination of reallocation, new funding opportunities, and changing priorities. For example strategic advancements in our academic and customized education along with the advancement of current partnerships will be supported in part by a newly created Dean of Economic Development and additional budget set aside for program development, and administrative initiatives. Our accreditation preparations are also included in this biennial budget. All initiatives stem from the college's strategic plan goals to enhance access, support student success, and nurture relationships.



Revenue	
State Appropriation	14,016,935
Tuition & Fees	10,307,197
Federal, state & private	4,877,138
Sales and services, net	192,817
Other Revenue	626,793
	30,020,880

Expenses	
Salaries	20,119,379
Purchased services	2,878,623
Supplies	1,558,771
Capital expenditures/rep	828,572
Financial aid	2,933,667
Other expense	1,232,485
	29,551,497

BUDGETARY DISPLAY

REVENUES

State Appropriation	
Tuition	
Other	
Carry forward	
Total Revenues	

FY2007		
General Fund	Other Funds	Total
13,808,404		13,808,404
8,718,838		8,718,838
4,068,141	6,706,418	10,774,559
		0
26,595,382	6,706,418	33,301,800

FY2008		
General Fund	Other Funds	Total
13,415,846		13,415,846
9,344,775		9,344,775
4,075,000	6,754,281	10,829,281
		0
26,835,621	6,754,281	33,589,902

EXPENDITURES

Personnel	
Other Operating Costs	
Total Expenditures	

19,410,262	929,822	20,340,084
7,023,438	5,753,233	12,776,671
26,433,700	6,683,055	33,116,755

20,819,668	962,366	21,782,034
6,015,953	5,783,087	11,799,040
26,835,621	6,745,453	33,581,074

Revenues/Expense	161,682	23,363	185,045	0	8,828	8,828
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