

St. Cloud Technical College

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

Enrollment		
FY2006	FY2007	FY2008
2,666	2,778	2,834

Academic priorities/work plans/budget solutions

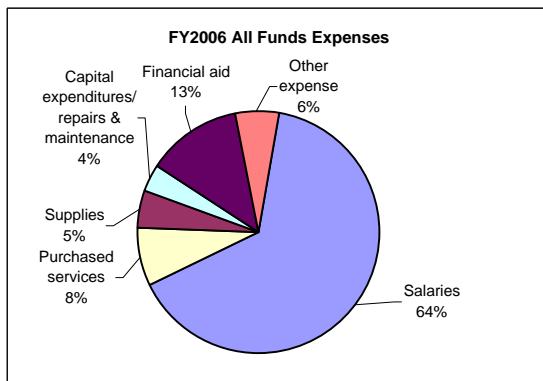
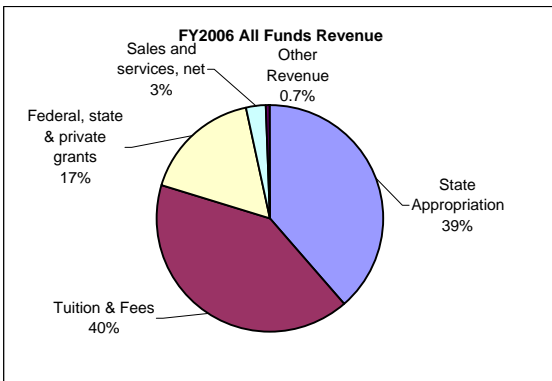
St. Cloud Technical College has aligned strategic planning priorities with the System Strategic Plan. The following include institutional goals within the strategic plan that are directly aligned with the biennial budget and funded through new dollars from the Legislature in addition to a three percent tuition increase and enrollment growth at the college:

1. Increase Access and Opportunity
 - A. The budget plan includes hiring a Diversity Officer to increase the number of under-represented students in college programs and to continue developing and expanding relationships with the under-represented population.
 - B. A Vice President for Institutional Planning and Effectiveness position has been built into the budget plan to develop and implement the next phase of planned giving for institutional support through capital donations and increased Foundation scholarships.
 - C. Positions have been budgeted for a Grant Writer and a Grant Accountant to effectively and efficiently pursue other funding resources.

2. Promote and Measure High-Quality Learning Programs and Services
 - A. The budget plan includes funding a new position for Institutional Research to assist with the development of assessment measures.
 - B. St. Cloud Technical College has recently budgeted for and hired an on-line curriculum specialist to develop a variety of program delivery options for both academic and student support.

3. Provide Programs and Services Integral to State and Regional Economic Needs.
 - A. St. Cloud Technical College has developed the alignment of this strategic goal with the budget plan through budget reallocations, increased enrollment, additional Legislative funding, and increased tuition. The college recently reduced program offerings in the Computer Careers program based on industry input. Two faculty positions have been reduced and funds have been reallocated to the Allied Health division to accommodate the growing need for skilled health care graduates in Central Minnesota. Additional resources from Legislative funding and tuition increases have been allocated to expand core course offerings in Microbiology, Chemistry, and Anatomy and Physiology. The budget also includes a new position for an assistant in the Allied Health division due to the tremendous enrollment growth in this area.

4. Innovate to Meet Current and Future Educational Needs Efficiently.
 - A. The budget plan supports and aligns with the above goals through the expansion of general education course offerings, core allied health course offerings, and the addition of course delivery options.
 - B. The addition of personnel to pursue other funding sources, monitor and assess institutional data and efficiencies, and enhance and expand relationships with the under-represented populations also supports the above goals.
 - C. The budget includes a new Director of Facilities and Safety position to continue the on-going development and enhancement of physical space to support the academic mission of creating a flexible "learning organization" in addition to removing physical barriers that would limit access and opportunity.



BUDGETARY DISPLAY

REVENUES

State Appropriation
Tuition
Other
Carry forward

Total Revenues

EXPENDITURES

Personnel
Other Operating Costs

Total Expenditures

Revenues/Expense

	FY2007		
	General Fund	Other Funds	Total
State Appropriation	10,823,824		10,823,824
Tuition	10,333,800		10,333,800
Other	3,972,557	14,744,084	18,716,641
Carry forward	815,000		815,000
Total Revenues	25,945,181	14,744,084	40,689,265
Personnel	17,839,348	1,273,995	19,113,343
Other Operating Costs	8,105,833	13,433,500	21,539,333
Total Expenditures	25,945,181	14,707,495	40,652,676
Revenues/Expense	0	36,589	36,589

	FY2008		
	General Fund	Other Funds	Total
State Appropriation	11,485,665		11,485,665
Tuition	10,870,449		10,870,449
Other	4,000,000	15,008,670	19,008,670
Carry forward			0
Total Revenues	26,356,114	15,008,670	41,364,784
Personnel	19,491,315	1,337,695	20,829,010
Other Operating Costs	6,864,799	13,635,053	20,499,852
Total Expenditures	26,356,114	14,972,748	41,328,862
Revenues/Expense	0	35,922	35,922

Revenue	
State Appropriation	11,325,277
Tuition & Fees	12,081,785
Federal, state & private grants	4,945,512
Sales and services, net	787,035
Other Revenue	202,615
	29,342,224

Expenses	
Salaries	18,499,191
Purchased services	2,227,709
Supplies	1,368,628
Capital expenditures/ repairs	1,088,088
Financial aid	3,577,991
	28,442,335