Central Lakes College

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

Enrollment		
FY2006	**FY2007**	**FY2008**
2,347	2,343	2,343

Academic priorities/work plans/budget solutions

CLC just completed a new Strategic Plan that aligns with MnSCU's strategic plan and priorities. The following is a summary of activities from CLC's strategic plan.

Increase Access & Opportunity - CLC is: • Offering concurrent enrollment classes with area high schools • Establishing Bridges Career Academies with regional school districts • Revitalizing and expanding CLC's regional community diversity task force • Reallocating resources to fund a Dean of Enrollment Management position • Creating an enrollment management plan • Expanding the college's emphasis on diversity through increased staffing and resource allocation. • Expanding outreach to regional American Indian bands • Increasing access and opportunity for low income, first generation students through second Upward Bound Grant.

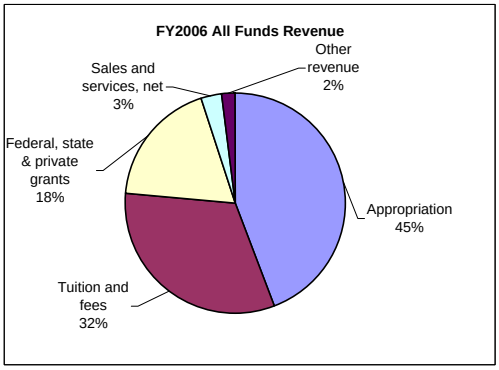
Promote and measure high-quality learning programs and services - CLC is: • Creating an enrollment and retention plan • Pursuing online accreditation for all of degrees • Expanding course and degree offerings in multiple delivery methods • Pursuing international program opportunities • Developing service learning options • Planning to establish a senior college
• Strengthening the linkage between learning assessment and planning/budgeting processes

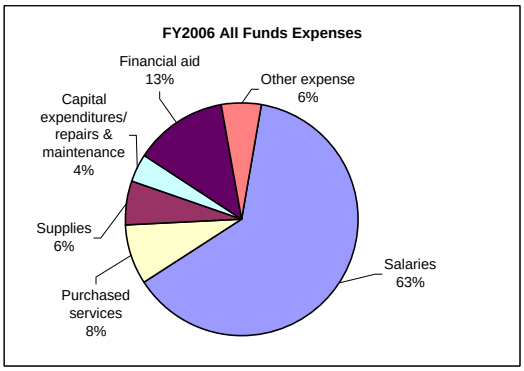
Provide programs and services integral to state and regional economic needs - CLC is: • Focusing on assessing the education and training needs of the region through STEM initiatives • Providing leadership and vision to secure community support to build a performing arts center on the Brainerd Campus • Planning for an entrepreneurship center within the Business/Industry Center

Innovate to meet current and future educational needs efficiently - CLC is: • Developing a process for fostering innovation
• Expanding the Integrated Planning model to further integrate planning and resource allocation activities • Formalizing a college-wide communication process

CLC will spend new dollars from the legislature to support personnel and inflationary cost increases.

CLC's budget plan aligns with our strategic plan (summarized above) by allocating resources in support of major college initiatives. Resources have been reallocated to support high priority strategic goals, and a process is under development for awarding college departments initiative funding to further the goals of the strategic plan.





Revenue	
Appropriation	13,576,176
Tuition and fees	9,872,139
Federal, state & private g	5,655,439
Sales and services, net	959,882
Other revenue	600,779
	30,664,415

Expenses	
Salaries	18,924,135
Purchased services	2,503,989
Supplies	1,846,602
Capital expenditures/ rep	1,138,804
Financial aid	3,886,635
Other expense	1,704,628
	30,004,793

BUDGETARY DISPLAY	**FY2007**			**FY2008**		
REVENUES	General Fund	Other Funds	Total	General Fund	Other Funds	Total
State Appropriation	11,965,384	0	11,965,384	12,106,706	0	12,106,706
Tuition	9,048,933	0	9,048,933	9,352,405	0	9,352,405
Other	1,682,659	8,170,847	9,853,506	2,154,851	9,239,419	11,394,270
Carry forward	232,416	30,893	263,309	370,003		370,003
Total Revenues	**22,929,392**	**8,201,740**	**31,131,132**	**23,983,965**	**9,239,419**	**33,223,384**
EXPENDITURES						
Personnel	17,844,348	939,851	18,784,199	18,716,176	1,167,949	19,884,125
Other Operating Costs	5,085,044	7,261,889	12,346,933	5,267,789	8,071,470	13,339,259
Total Expenditures	**22,929,392**	**8,201,740**	**31,131,132**	**23,983,965**	**9,239,419**	**33,223,384**
Revenues/Expense	**0**	**0**	**0**	**0**	**0**	**0**