

Dakota County Technical College

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

Enrollment		
FY2006	FY2007	FY2008
2,255	2,230	2,130

Academic priorities/work plans/budget solutions

Diversity: The College will attract and support more students and employees from diverse backgrounds by sustaining a welcoming and supportive environment.

Enrollment: The College will expand its role in meeting the educational and training needs of students and businesses at the local, regional and national levels through innovative models of instructional delivery.

Engagement: The College will increase opportunities for its students and employees to participate in service learning and civic engagement at the local, regional, national and global levels.

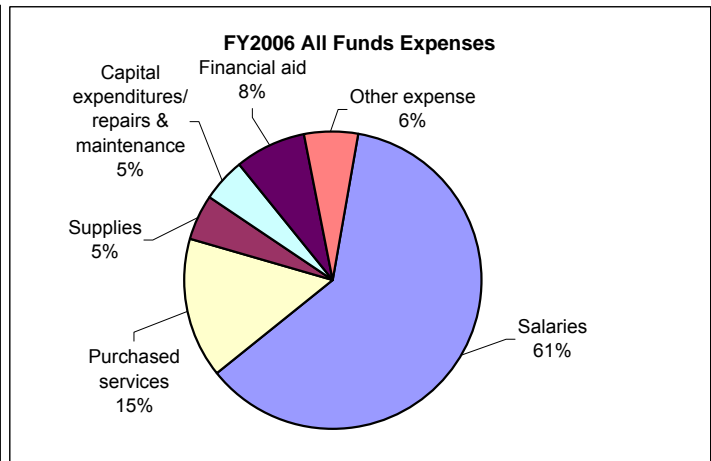
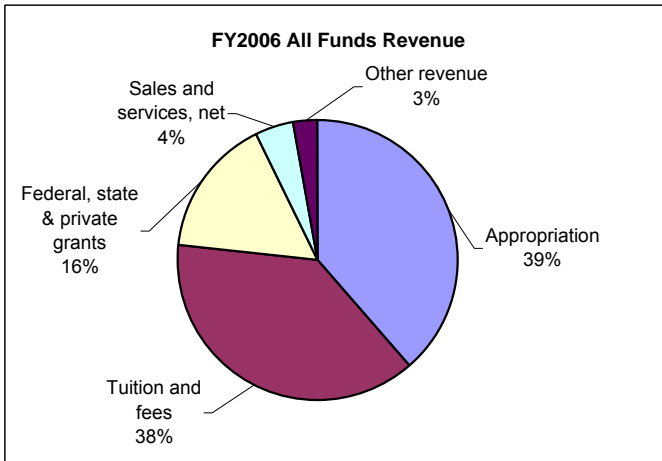
Teaching and Learning: The College will enhance its educational and training offerings in STEM (science, technology, engineering and mathematics) for both traditional students and the incumbent workforce.

Financial Stewardship: The College will reduce its dependency on historical state revenue sources through innovative financial and fundraising strategies.

With the requested budget increase, Dakota County Technical College would do the following: Inflationary funding will enable Dakota County Technical College to hold down tuition increases and avoid further decreases

in essential programs or services. [Financial Stewardship] Hire a tutor for physical science coursework to address a current existing gap in academic support services. [Teaching and Learning] Hire an additional academic advisor to oversee a new proactive, intrusive advising program for students at risk of academic failure. [Diversity] Appoint a new Director of Multicultural Diversity to provide programming and advising to students of color, and to oversee all policies and activities related to diversity. [Diversity] Invest in additional resources to support on-line educational offerings and new pedagogical approaches, including multimedia content delivery and gaming. [Enrollment] Establish institutional "dashboards" to retrieve and analyze data related to enrollment management, retention, and other major college planning efforts. [Enrollment] Provide training in electronic medical record management systems by students of nursing and allied health programs.

[Teaching and Learning] Support new STEM offerings (e.g., a Civil Engineering AAS and pre-Engineering AS program) through regional K-12 partnerships and establishing career pathways. [Teaching and Learning] Collaboration with other associate and baccalaureate level institutions to establish a Bioscience Center of Excellence. [Enrollment]



BUDGETARY DISPLAY

REVENUES

State Appropriation
Tuition
Other
Carry forward
Total Revenues

FY2007		
General Fund	Other Funds	Total
10,652,713		10,652,713
9,000,000		9,000,000
5,028,525	6,858,234	11,886,759
0		0
24,681,238	6,858,234	31,539,472

FY2008		
General Fund	Other Funds	Total
10,856,175		10,856,175
8,922,100		8,922,100
5,139,500	6,425,000	11,564,500
605,057		605,057
25,522,832	6,425,000	31,947,832

EXPENDITURES

Personnel
Other Operating Costs
Total Expenditures

16,178,893	1,794,896	17,973,789
7,943,394	4,902,522	12,845,916
24,122,287	6,697,418	30,819,705

17,193,452	1,323,031	18,516,483
8,329,380	4,850,000	13,179,380
25,522,832	6,173,031	31,695,863

Revenues/Expense	558,951	160,816	719,767	0	251,969	251,969
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Revenue	
Appropriation	11,518,236
Tuition and fees	11,314,777
Federal, state & private c	4,786,580
Sales and services, net	1,303,704
Other revenue	817,161
	29,740,458

Expenses	
Salaries	17,650,741
Purchased services	4,439,897
Supplies	1,409,522
Capital expenditures/ rep	1,393,006
Financial aid	2,234,820
Other expense	1,000,156
	28,797,142

