

Alexandria Technical College

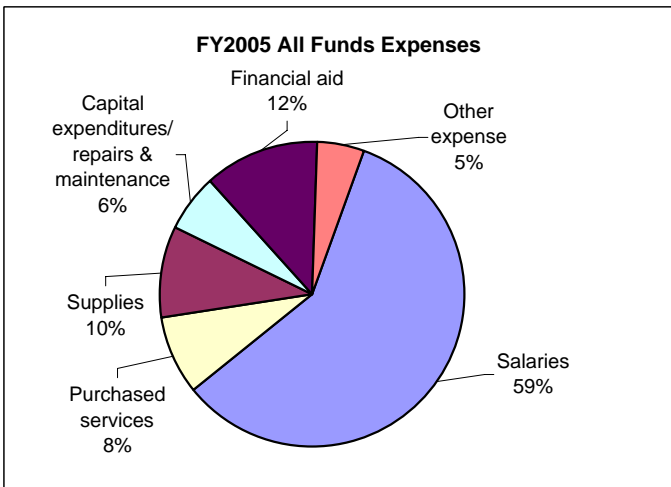
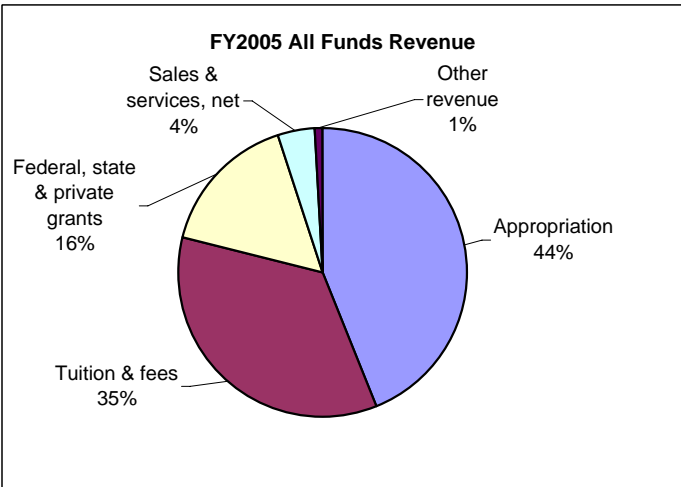
This information has been developed for the FY2007 operating budget discussion - December 2005

Enrollment		
FY2005	FY2006	FY2007
2,145	2,050	2,070

Academic priorities/work plans/budget solutions

1. ATC will provide exceptional personal and professional experiences for all learners.
 - 1.a. Alexandria Technical College will pursue expanded degree authority and program options. (AQIP action project)
 1. Continue to scan the environment to make recommendations for new programs.
 - 1.e. Alexandria Technical College will enhance student support and assistance linkages and networks through the "Connecting with Students" initiative.
 1. Develop retention plan for students
 2. Develop retention plan for faculty (provide training for faculty on how to deal with the millenniums, technology, and accelerated teaching and learning).
 - o Standardize late work, absences, etc.
 - o Student job description
 - o Expand student support tutors
 - o Partner with Mental Health Unit
 - o Professional development for faculty to identify "users," user habits, when high/using in school
 - o More integration of Student Success Plan
2. ATC will provide innovative and visionary leadership statewide, nationally, and internationally within the dynamic marketplace of higher education.
 - 2.a. Alexandria Technical College will strengthen and sustain college accountability, performance, and learning assessment systems through continuous improvement processes. (AQIP accreditation process)
 1. Better use the assessment in place.
3. ATC will champion Career and Technical education.
 - 3.a. Alexandria Technical College will collaborate with area high schools and colleges as we expand our role as a recognized regional learning center.
 1. Discuss with secondary faculty re: student preparedness.
 - 3.b. Alexandria Technical College will expand innovative, responsive, and nationally recognized Customized Training programs and services.
 1. Better communication and access to do Customized Training for the college.
4. ATC will prepare its people and our organization for changing and dynamic times.
 - 4.a. Alexandria Technical College will grow our college culture of innovation and curiosity.
 1. Promote more business and industry internships.

The budget solutions that ATC has been and are implementing are employee reductions of 3 faculty position and 1.6 FTE staff in fiscal year 2007; delayed hiring and replacement of 2 administrative positions in fiscal years 2006 and 2007 (resulting in administration net savings of \$91,000 in fiscal year 2006); management of faculty overload; 0% inflation for academic supplies and equipment for both fiscal years 2006 and 2007; 0% inflation in operating budgets with the exception of a 9% increase in utilities; 0% increase in facility restoration and replacement (R&R) with the expectation that some budget may be diverted to operations for utility expense for both fiscal years 2006 and 2007; and use of fund balance. For ATC not to use fund balance a 12% increase in tuition would be needed for fiscal year 2007.



BUDGETARY DISPLAY

REVENUES

- State Appropriation
- Tuition
- Other
- Carry forward
- Total Revenues**

FY2006		
General Fund	Other Funds	Total
10,698,249		10,698,249
7,620,030		7,620,030
1,008,908	4,414,514	5,423,422
116,008	76,758	192,766
19,443,195	4,491,272	23,934,467

FY2007		
General Fund	Other Funds	Total
10,467,852		10,467,852
8,055,959		8,055,959
993,320	4,634,694	5,628,014
456,667	0	456,667
19,973,798	4,634,694	24,608,492

EXPENDITURES

- Personnel
- Other Operating Costs
- Total Expenditures**

15,023,563	749,532	15,773,095
4,419,632	3,741,740	8,161,372
19,443,195	4,491,272	23,934,467

15,476,227	882,671	16,358,898
4,497,571	3,752,023	8,249,594
19,973,798	4,634,694	24,608,492

Revenues/Expense

0 0 0

0 0 0