

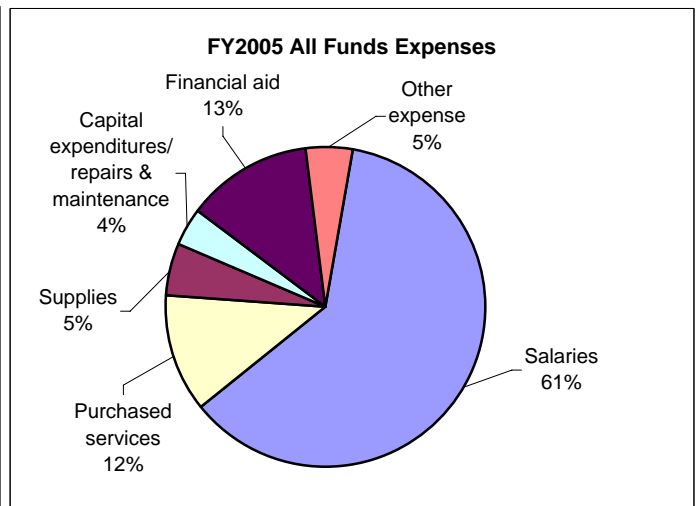
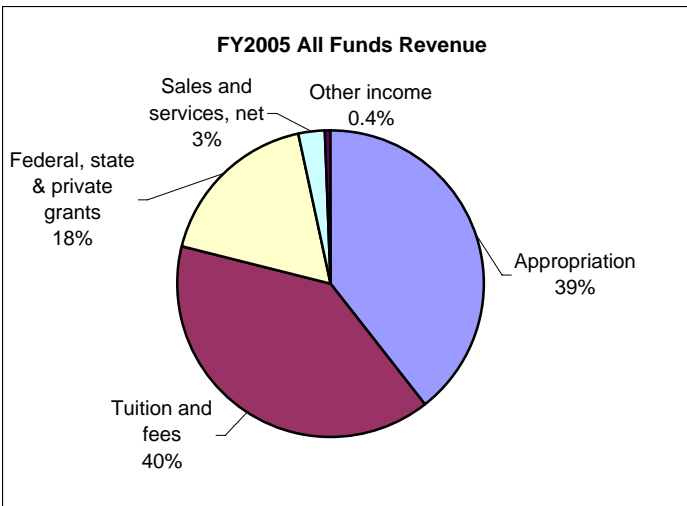
Minnesota State College - Southeast Technical

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

Enrollment		
FY2005	FY2006	FY2007
1,558	1,575	1,600

Academic priorities/work plans/budget solutions

We will be working hard at growth and development of additional offerings for Minnesota Transfer Curriculum in support of our programs. We see this as an underserved niche for this technical college. We also will be focusing on further development of our transportation program with focus on how additional aligned programming can occur out of this already strong area of the college. As we progress forward as a partner in the development of an "Allied Health Center of Excellence", new offerings will also be explored and developed along with further development of Nano technology in conjunction with The Rushford Institute of Nano Technology. Musical Instrument Repair programming will continue to be developed as an area of distinction. The majority of these initiatives and work focus will have to be developed and supported with no new state allocations. Internal downsizing, combined job responsibilities, reduction in services, larger class size and a myriad of other techniques will have to continue as in prior years to address revenue budget shortfalls. Also, part of this equation is the pursuance of alternative resources from our allied industries and constituents. We will continue to develop a revenue producing Corporate Learning Center in conjunction with our custom services department and will pursue and refine additional fundraising techniques.



BUDGETARY DISPLAY

REVENUES

State Appropriation
Tuition
Other
Carry forward
Total Revenues

FY2006		
General Fund	Other Funds	Total
6,341,538		6,341,538
5,547,600		5,547,600
1,870,233	3,668,995	5,539,228
765,259		765,259
14,524,630	3,668,995	18,193,625

FY2007		
General Fund	Other Funds	Total
6,412,026		6,412,026
5,991,300		5,991,300
1,945,042	3,815,755	5,760,797
232,832		232,832
14,581,200	3,815,755	18,396,955

EXPENDITURES

Personnel
Other Operating Costs
Total Expenditures

10,090,251	672,285	10,762,536
4,234,379	2,963,878	7,198,257
14,324,630	3,636,163	17,960,793

10,322,502	710,615	11,033,117
4,258,698	3,082,433	7,341,131
14,581,200	3,793,048	18,374,248

Revenues/Expense

200,000 32,832 232,832

0 22,707 22,707