

# Rochester Community and Technical College

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

Enrollment		
FY2005	FY2006	FY2007
4,383	4,485	4,530

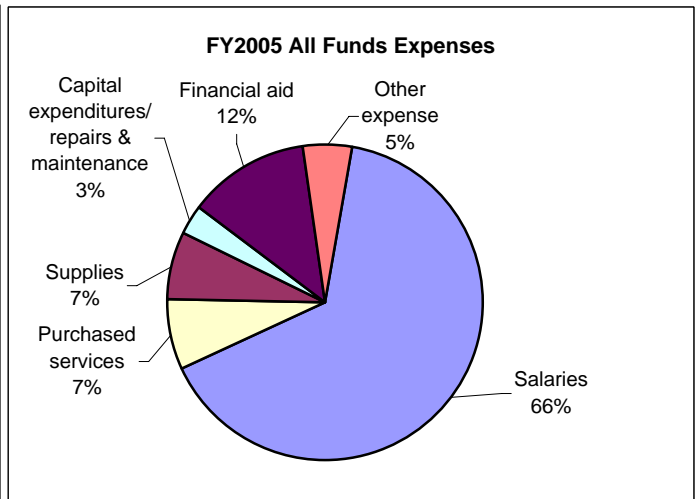
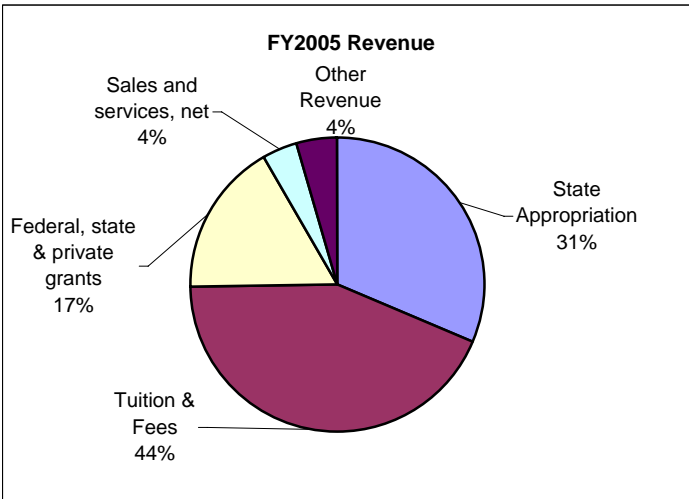
## Academic priorities/work plans/budget solutions

Rochester Community and Technical College's (RCTC) mission is to provide accessible, affordable, quality learning opportunities to serve a diverse and growing community. To achieve its vision to be a universal gateway to world class learning opportunities RCTC will focus on the these key institutional and academic priorities:

- Goal 1: Create a Culture of Accountability Through Assessment and Continuous Improvement.
- Goal 2: Enhance Learning Through Improved Instruction, Support Services, Technology, and Facilities.
- Goal 3: Advance Learning Excellence and Improve Organizational Focus.
- Goal 4: Engage Diverse Stakeholders and Strengthen Enduring Relationships.

Academic priorities supporting the College's vision and goals include expanding alternatives to normal, business as usual credit based instruction; improving and expanding K 12 and other partnerships; support the improved use of continuous quality processes in all Teaching and Learning activities; and use existing assessment tools to make Teaching and Learning data available in the College to assess student learning.

These goals and priorities support RCTC's commitment to continuous quality improvement, student success and excellence as we pursue our 2010 future vision to be a community center for educational, recreational, cultural, and social activity; a Malcolm Baldrige National Quality Award winner; be nationally recognized for e learning; be nationally recognized for the University Center Rochester concept; be a partner in a seamless K 14 system.



## BUDGETARY DISPLAY

### REVENUES

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

FY2006		
General Fund	Other Funds	Total
12,876,106		12,876,106
16,800,424		16,800,424
3,000,000	7,760,000	10,760,000
		0
<b>32,676,530</b>	<b>7,760,000</b>	<b>40,436,530</b>

FY2007		
General Fund	Other Funds	Total
13,069,808		13,069,808
18,276,847		18,276,847
2,500,000	7,992,800	10,492,800
500,000		500,000
<b>34,346,655</b>	<b>7,992,800</b>	<b>42,339,455</b>

### EXPENDITURES

Personnel  
Other Operating Costs  
**Total Expenditures**

24,904,432		24,904,432
7,772,098	7,490,000	15,262,098
<b>32,676,530</b>	<b>7,490,000</b>	<b>40,166,530</b>

25,806,856	1,300,000	27,106,856
8,539,799	6,313,800	14,853,599
<b>34,346,655</b>	<b>7,613,800</b>	<b>41,960,455</b>

Revenues/Expense	0	270,000	270,000	0	379,000	379,000
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