

# St. Paul College

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

Enrollment		
FY2005	FY2006	FY2007
3,012	3,100	3,200

### Academic priorities/work plans/budget solutions

**PRIORITIES: Strategic Planning and Accreditation:** The 2006-2010 strategic plan will be completed using quality principles that lead to continuous improvement accreditation processes. Acceptance into AQIP and on-line accreditation are two goals. **Program Review:** Formal program review will result in the development of both existing and new programs organized into career clusters which are more effective and efficient in terms of attracting, retaining, graduating, placing and transferring students to complete educational goals.

**Student Development & Services:** The re-engineering of the Student Development & Services department will continue with both the student life and career center functions initiated for the first time. Enrollment services tracking and targeting will result in increased enrollment

**Assessment & Research:** We will continue our assessment program, particularly with regard to the management and application of data for the generation of information, grants and outside resources. **Outreach:** To increase learning opportunities for the community and its citizens expand collaborative efforts with Saint Paul Public Schools and with partners within the Metro Alliance.

**BUDGET SUMMARY:** In summary the Saint Paul College budget reflects:

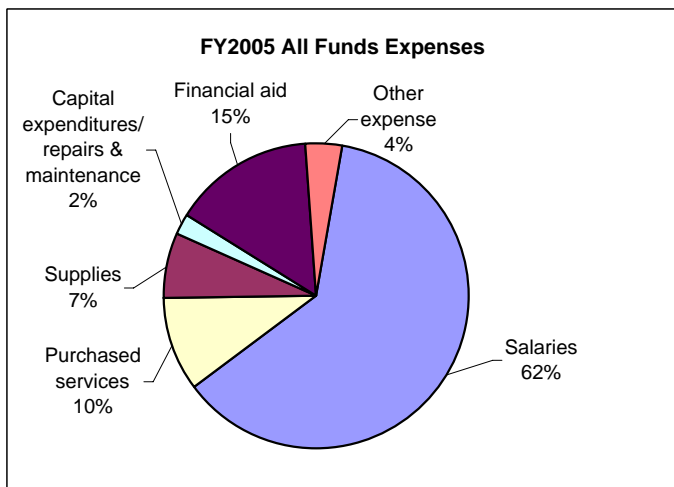
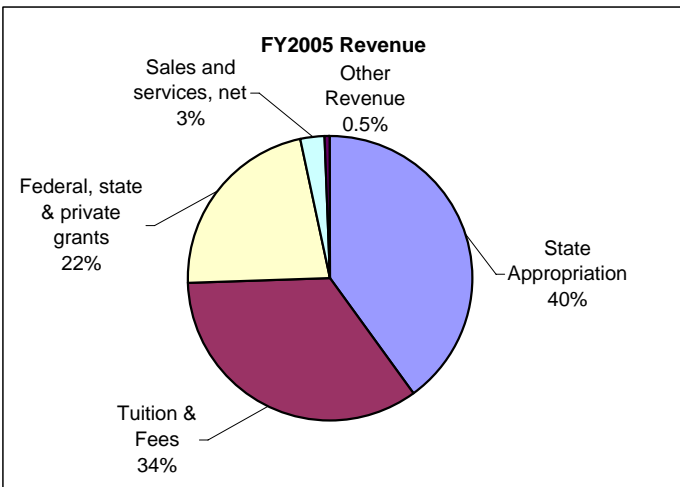
\$20,660, or .2% increase in appropriation over FY06.

A tuition increase of \$11.45 per credit. The college currently ranks 5th lowest in tuition and fees of the colleges.

30 FYE increase over FY06 projection increasing revenue by \$115,000.

Faculty and staff F.T.E. will remain at the FY06 level. Applying contract settlements will cause the personnel budget to increase 4.95% or approximately \$1 million over FY06. Fixed costs which include utilities will increase 15.8% or approximately \$.5 million.

The budget will require spending approximately \$100,000 of reserves. The college plans to reduce supply and equipment expenditures by 15% or approximately \$630,000 over the original FY06 budget. This is in addition to the \$250,000 base expenditure reduction in our FY06 budget which was necessary because of the 7% tuition cap.



### BUDGETARY DISPLAY

#### REVENUES

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

FY2006		
General Fund	Other Funds	Total
13,028,953		13,028,953
11,294,240		11,294,240
2,747,650	9,270,500	12,018,150
359,072		359,072
<b>27,429,915</b>	<b>9,270,500</b>	<b>36,700,415</b>

FY2007		
General Fund	Other Funds	Total
13,049,613		13,049,613
12,515,375		12,515,375
2,602,150	9,925,000	12,527,150
96,396		96,396
<b>28,263,534</b>	<b>9,925,000</b>	<b>38,188,534</b>

#### EXPENDITURES

Personnel  
Other Operating Costs  
**Total Expenditures**

19,628,825	1,754,070	21,382,895
7,801,090	7,516,430	15,317,520
<b>27,429,915</b>	<b>9,270,500</b>	<b>36,700,415</b>

20,600,768	1,880,453	22,481,221
7,662,766	8,044,547	15,707,313
<b>28,263,534</b>	<b>9,925,000</b>	<b>38,188,534</b>

Revenues/Expense

0                      0                      0                      0                      0                      0