

## South Central College

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

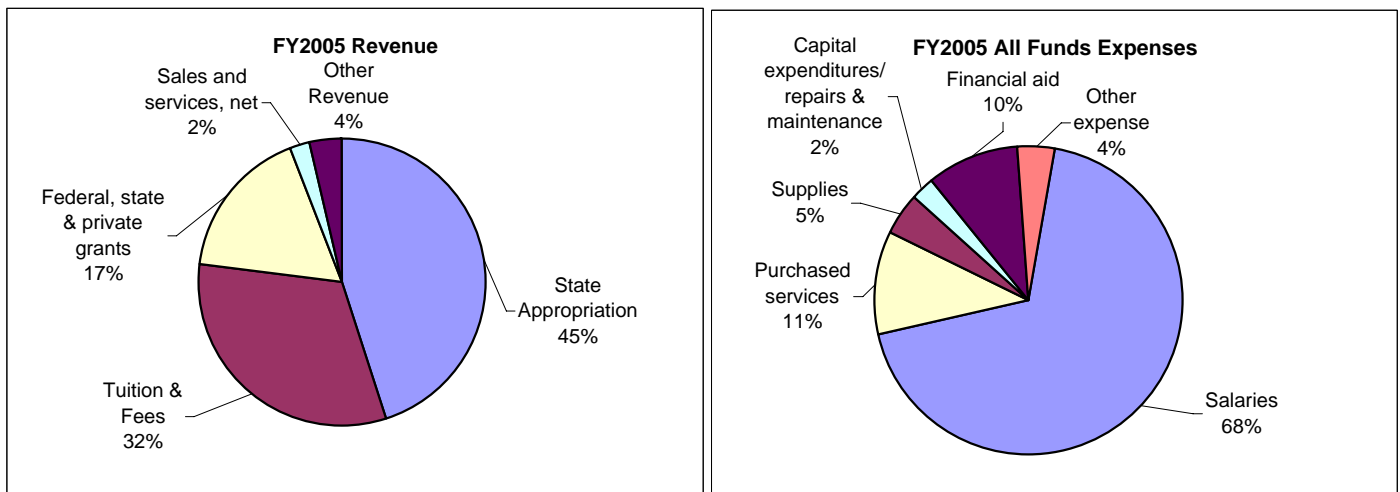
Enrollment		
FY2005	FY2006	FY2007
2,514	2,250	2,400

### Academic priorities/work plans/budget solutions

The primary academic focus of South Central College for FY2007 is to continue to expand the General Education Offerings to support the expanded mission of the college. Demand for General Education offering from undecided, AA and technical students continues to increase and is expected to increase for several years. The expanded offerings are funded by the tuition generated from the new offerings. Class sizes are closely monitored to ensure that tuition generated from new offerings will provide enough incremental revenue to cover all increased incremental expenses. In addition, SCC will also focus on increasing Student Support Services to help ensure student academic success.

South Central College is closely monitoring enrollment levels in all other programs to ensure program faculty/student FYE ratios remain healthy. SCC recently delivered five layoff notices effective at the end of the FY2006 academic year to faculty members whose programs have been experiencing continued low enrollment levels. This reallocation of approximately \$350,000 will be used to fund increased nursing offerings as well to fund additional sabbatical costs created by shifts of faculty from the Technical side of the MSCFA Agreement to the Community College side of the agreement. We have also reallocated over \$250,000 from the discontinued Dept of Corrections contract to increased Student Services positions to support increased on campus enrollments and expanded mission. These reallocation savings are not available immediately in FY2007 as SCC will incur ongoing severance and unemployment costs for many of these positions well into the fiscal year.

South Central College is anticipating that it will require an increase of our tuition rate to \$127.45 to offset the costs of personnel and utility inflation. South Central College is seeking to add less than \$100,000 in new spending to continue to increase Student Support Services to help ensure student academic success. Student demand has increased for services such as writing and math labs, additional tutoring for chemistry and sciences relating to the nursing curriculum, and a dramatic increase in accommodations for students with documented disabilities. As stated earlier, SCC has already completed substantial resource reallocation to partially address these needs. The FY2007 tuition rate recommended by SCC is expected to be very near and most likely below the average tuition rate for two year institutions.



### BUDGETARY DISPLAY

#### REVENUES

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

	FY2006		
	General Fund	Other Funds	Total
State Appropriation	13,320,840	925,000	14,245,840
Tuition	7,375,000		7,375,000
Other	2,825,000	4,620,000	7,445,000
Carry forward	0		0
<b>Total Revenues</b>	<b>23,520,840</b>	<b>5,545,000</b>	<b>29,065,840</b>

	FY2007		
	General Fund	Other Funds	Total
State Appropriation	13,395,000	925,000	14,320,000
Tuition	8,260,000		8,260,000
Other	2,825,000	4,650,000	7,475,000
Carry forward			0
<b>Total Revenues</b>	<b>24,480,000</b>	<b>5,575,000</b>	<b>30,055,000</b>

#### EXPENDITURES

Personnel  
Other Operating Costs  
**Total Expenditures**

Personnel	19,157,430	912,000	20,069,430
Other Operating Costs	4,150,000	4,633,000	8,783,000
<b>Total Expenditures</b>	<b>23,307,430</b>	<b>5,545,000</b>	<b>28,852,430</b>

Personnel	20,230,000	942,000	21,172,000
Other Operating Costs	4,250,000	4,633,000	8,883,000
<b>Total Expenditures</b>	<b>24,480,000</b>	<b>5,575,000</b>	<b>30,055,000</b>

Revenues/Expense

213,410

0

213,410

0

0

0