

St. Cloud Technical College

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

Enrollment		
FY2005	FY2006	FY2007
2,738	2,656	2,656

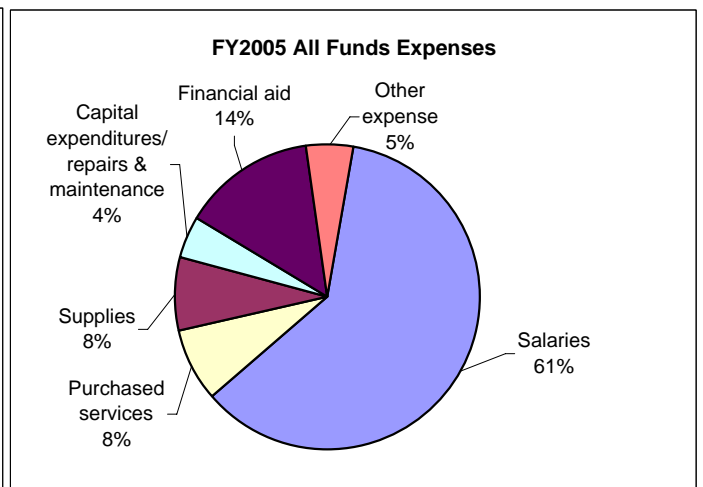
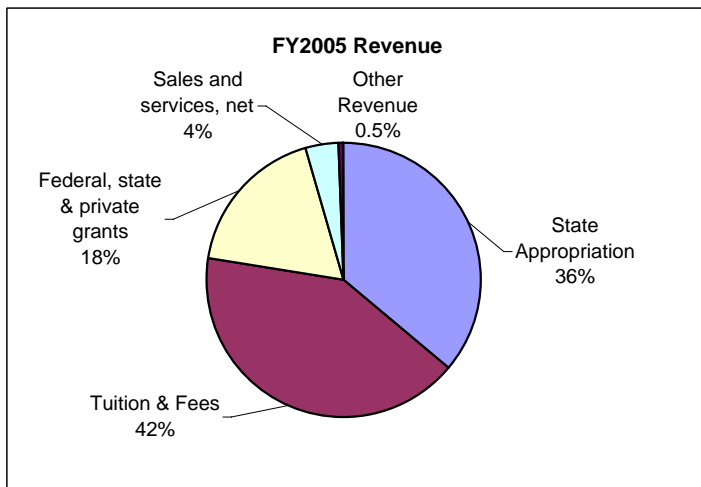
Academic priorities/work plans/budget solutions

FY 2007 Academic Priorities, Work Plan, and Budget Solutions:

St. Cloud Technical College's academic priorities and work plan include the following: 1. Continue to further develop and enhance manufacturing programs, working with industry to ensure graduating students have the qualifications and skills needed in the workforce. 2. Establish English as a Learned Language as a permanent program (currently funded through grant funding). 3. Develop curriculum for Biology and Chemistry, expand other allied health course and program offerings, and hire faculty to provide instruction in these courses. 4. Develop on-line course offerings. 5. Continue to work towards establishing St. Cloud Technical College as a comprehensive college.

FY 2007 Budget Solutions:

Budget solutions to help reduce the FY07 deficit include: 1. Reduce capital equipment funding. 2. Replacements will not be hired for faculty attrition in low enrollment programs. 3. Funds will be reallocated from new initiatives in FY06 to balance the budget in FY07 (e.g. library initiative to increase reference materials, resources, and equipment). 4. Continue fund raising efforts through the St. Cloud Technical College Foundation. 5. Continue to utilize current grant funds and seek further grant opportunities.



BUDGETARY DISPLAY

REVENUES

State Appropriation
Tuition
Other
Carry forward
Total Revenues

FY2006		
General Fund	Other Funds	Total
10,458,417		10,458,417
9,789,626		9,789,626
3,465,426	8,200,741	11,666,167
724,760		724,760
24,438,229	8,200,741	32,638,970

FY2007		
General Fund	Other Funds	Total
10,527,628		10,527,628
10,096,333		10,096,333
3,617,796	8,446,764	12,064,560
500,000		500,000
24,741,757	8,446,764	33,188,521

EXPENDITURES

Personnel
Other Operating Costs
Total Expenditures

18,358,266	1,392,276	19,750,542
6,079,963	6,763,465	12,843,428
24,438,229	8,155,741	32,593,970

19,247,359	1,461,890	20,709,249
5,494,398	6,944,874	12,439,272
24,741,757	8,406,764	33,148,521

Revenues/Expense

0 45,000 45,000

0 40,000 40,000