

## Central Lakes College

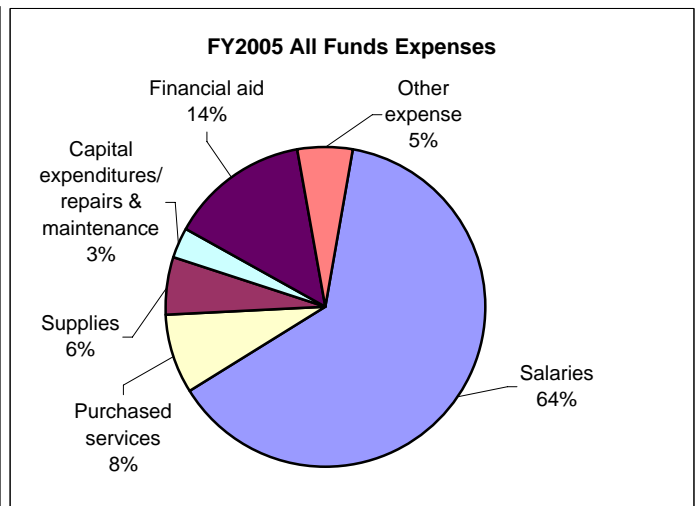
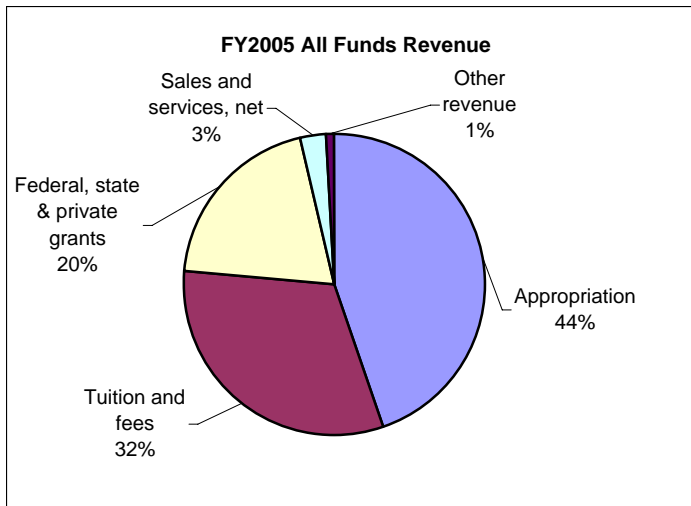
This information has been developed for the FY2007 operating budget discussion - December 2005

Enrollment		
FY2005	FY2006	FY2007
2,362	2,331	2,331

### Academic priorities/work plans/budget solutions

Central Lakes College's state appropriation decreased by \$277,716 from FY06 to FY07. This decrease coupled with increased compensation costs, and utility increases have impacted the FY2007 budget. Reducing expenses to reflect the down turn in enrollments over the past three years will be the primary method by which the FY07 budget is balanced. Additional budget reductions were identified in a number of areas including equipment and non-personnel expenses, saving from vacant positions, non-replacement of staff and most importantly a 20% reduction in adjunct staffing. The college reserve will also be increased as part of the budget plan. CLC is also requesting an 8% tuition increase.

A number of initiatives are underway to enhance enrollments, especially in our technical programs. An enrollment management task force has been created to assist in the effort.



### BUDGETARY DISPLAY

#### REVENUES

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

FY2006		
General Fund	Other Funds	Total
12,183,071	0	12,183,071
8,375,530	0	8,375,530
1,699,194	8,427,107	10,126,301
424,184	58,675	482,859
<b>22,681,979</b>	<b>8,485,782</b>	<b>31,167,761</b>

FY2007		
General Fund	Other Funds	Total
12,015,784		12,015,784
8,929,673		8,929,673
1,643,794	8,476,896	10,120,690
375,816	34,450	410,266
<b>22,965,067</b>	<b>8,511,346</b>	<b>31,476,413</b>

#### EXPENDITURES

Personnel  
Other Operating Costs  
**Total Expenditures**

17,364,695	1,449,042	18,813,737
5,317,284	7,036,740	12,354,024
<b>22,681,979</b>	<b>8,485,782</b>	<b>31,167,761</b>

17,699,553	1,386,060	19,085,613
5,265,514	7,125,286	12,390,800
<b>22,965,067</b>	<b>8,511,346</b>	<b>31,476,413</b>

Revenues/Expense

0                      0                      0                      0                      0                      0