

Hennepin Technical College

This information has been developed for the FY2008 operating budget discussion - June 2007

Enrollment		
FY2006	FY2007	FY2008
3,649	3,600	3,636

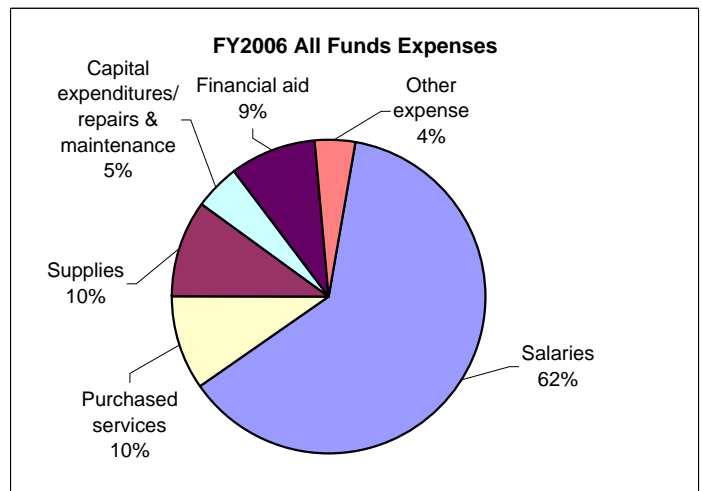
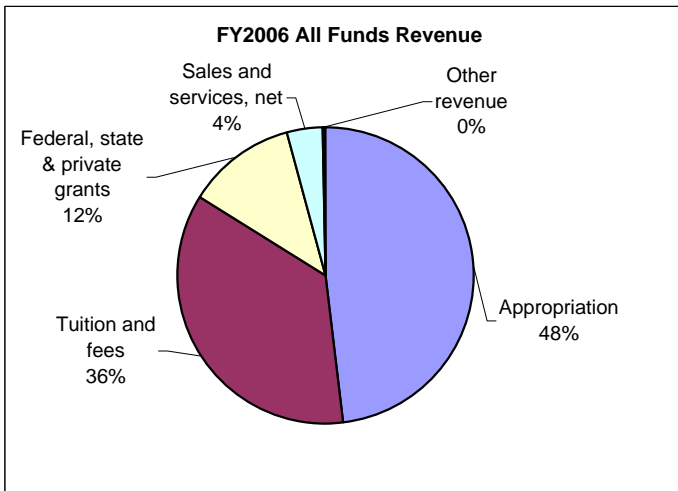
Academic priorities/work plans/budget solutions

The planning process for HTC resulted in four primary goals for the next two years;

- Enrollment growth including recruitment efforts targeted towards the underrepresented populations, increased placement testing, and efforts to increase retention for all students (aligns with Strategic Directions 1, 2 and 3). This budget includes placement testing in high schools for better prepared students, expanded capacity to evaluate and promote transfer opportunities, increased time for and the establishment of MultiCultural student centers at each campus.
- New program/course development with an emphasis on science and technology. (Aligns with Strategic Directions 1, 2, and 3). This budget includes funds to develop science curriculum, to update curriculum in select programs, increase capacity for nursing program, and increased capacity in Customized Training especially for use of simulations for health careers training.
- Improving the technology infrastructure. (Aligns with Strategic Directions 2 and 4). This budget includes a significant investment to upgrade servers, switches, and routers to maintain the stability of the system and to enable expansion in the use of technology for instruction and services. Also included is an additional position in the IT department.
- Recruitment, retention and development of employees. (Aligns with Strategic Direction 4). This budget includes an increase in professional development funds and a position focused on increasing recruitment and retention for a more diverse workforce.

Reductions of \$722,178 include:

- \$141,627 reduced CLA positions
- \$80,000 from initiatives budget
- \$385,568 from non-personnel budgets
- \$89,983 suspended Residential Property Management program
- \$25,000 reduced extra days for counselors



BUDGETARY DISPLAY

REVENUES

State Appropriation
Tuition
Other
Carry forward
Total Revenues

FY2007		
General Fund	Other Funds	Total
19,864,215		19,864,215
13,810,224		13,810,224
3,652,556	15,827,734	19,480,290
362,626	127,586	490,212
37,689,621	15,955,320	53,644,941

FY2008		
General Fund	Other Funds	Total
19,997,551		19,997,551
13,807,892		13,807,892
5,047,170	15,880,251	20,927,421
650,000	16,000	666,000
39,502,613	15,896,251	55,398,864

EXPENDITURES

Personnel
Other Operating Costs
Total Expenditures

26,378,779	981,191	27,359,970
11,310,842	14,840,849	26,151,691
37,689,621	15,822,040	53,511,661

29,054,534	1,037,946	30,092,480
10,448,079	14,858,305	25,306,384
39,502,613	15,896,251	55,398,864

Revenues/Expense

0 133,280 133,280

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Revenue	
Appropriation	20,703,886
Tuition and fees	15,581,603
Federal, state & private	5,086,500
Sales and services, net	1,682,049
Other revenue	146,304
	43,200,342

Expenses	
Salaries	27,253,996
Purchased services	4,312,707
Supplies	4,268,457
Capital expenditures/ rep	2,083,331
Financial aid	3,905,662
Other expense	1,803,330
	43,627,483