

## Minnesota West Community and Technical College

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

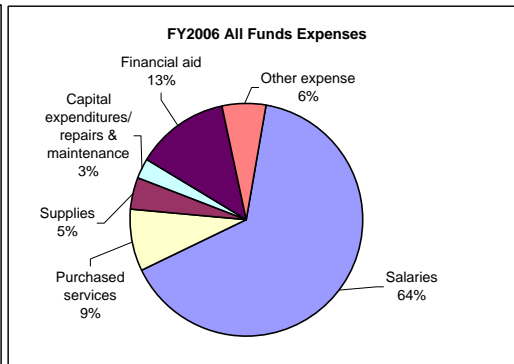
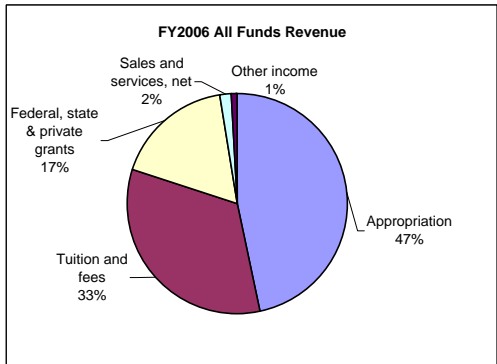
Enrollment		
FY2006	FY2007	FY2008
2,067	2,050	2,070

### Academic priorities/work plans/budget solutions

Minnesota West's strategic plan includes seeking out additional sources of revenue to compensate for lack of adequate increases in state appropriated funds. The College is working diligently with state and federal agencies and other educational institutions in obtaining resources to support alternative energy programs. In doing so, the College will increase their reliance on soft money for operations. New funds allocated by the Legislature will be used to partially cover the negotiated increases in compensation. The budget submitted by Minnesota West aligns with the strategic plan by allocating funds to the recruitment and retention of underrepresented students and addressing the workforce needs in the areas of alternative energy and health care.

Expenditure reductions and reallocations:

- Minnesota West reduced the faculty FTE in several programs including auto body, manufacturing, theater and math. When possible, reductions were made in conjunction with retirements.
- Some positions will remain unfilled, including that of institutional research.
- The college will also delay the filling of some vacancies for a period of time.
- Reallocations will fund faculty positions in the areas of radiography and surgical technician.



Revenue	
Appropriation	13,012,597
Tuition and fees	9,316,840
Federal, state & private grants	4,861,985
Sales and services, net	477,045
Other income	212,724
	27,881,191

Expenses	
Salaries	17,923,861
Purchased services	2,359,832
Supplies	1,273,516
Capital expenditures/rep	769,656
Financial aid	3,626,946
Other expense	1,650,020
	27,603,831

### BUDGETARY DISPLAY

#### REVENUES

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

	FY2007	
	General Fund	Other Funds
	11,255,796	
	8,512,215	
	325,696	6,500,000
	76,503	200,000
	<b>20,170,210</b>	<b>6,700,000</b>
	<b>26,870,210</b>	

	FY2008	
	General Fund	Other Funds
	11,465,400	
	8,711,876	
	1,333,000	6,500,000
	879,415	200,000
	<b>22,389,691</b>	<b>6,700,000</b>
	<b>29,089,691</b>	

#### EXPENDITURES

Personnel  
Other Operating Costs  
**Total Expenditures**

	16,056,159	4,680,000
	4,114,051	1,830,000
	<b>20,170,210</b>	<b>6,510,000</b>
	<b>26,680,210</b>	

	17,312,826	4,680,000
	5,076,865	1,830,000
	<b>22,389,691</b>	<b>6,510,000</b>
	<b>28,899,691</b>	

Revenues/Expense	0	190,000
	190,000	190,000
	0	190,000
	190,000	190,000