

Northland Community and Technical College

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

Enrollment		
FY2006	FY2007	FY2008
2,744	2,800	2,820

Academic priorities/work plans/budget solutions

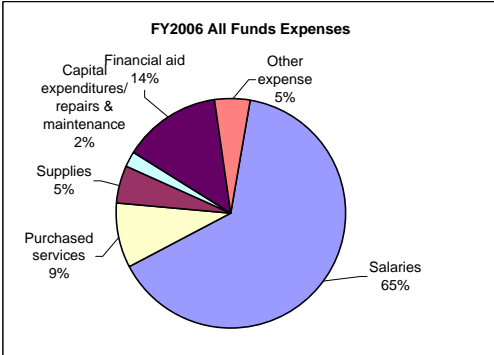
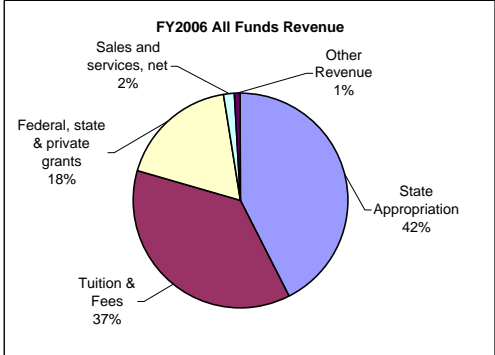
Northland Community and Technical College will continue to contribute to the MnSCU strategic plan as outlined in the FY 07 Presidential Workplan update (March 26, 2007). Specifically, NCTC will:

- Improve fall 2011 retention for fall 2010 entering students from 49% to 51% by 2011
- Improve the fall 2007 success rate for fall 2006 entering students of color from 52% to 54%
- Increase the percentage of students enrolled in one or more college level science, technology, engineering, or mathematics courses by 4%, from 51.8% in 2005 to 55.8% in 2009
- Increase the number of student enrolled in online courses by 100%, from 794 in 2005 to 1,588 in 2009
- Increase the number of continuing education students aged 25 to 44 by 3%, from 1,488 in 2005 to 1,491 in 2009
- Increase institution support from public sources by \$802,105 between FY2006 and FY2010
- Increase institution/foundation support from private sources by \$391,170 between FY2006 and FY2010
- Increase the alumni participation rate to 1.25 in FY2010 from 0.0% in FY2005

Additionally, NCTC is engaged in a process of institutional review that includes continuous improvement processes applied to administrative services, student services, and academic affairs. By the time the FY2010 budget is built, NCTC will demonstrate greater efficiency and effectiveness, "right-sizing" the institution to its available resources, and re-investment in viable programs that lead to documented success in career attainment and transfer to senior institutions.

New funding from the Legislature will be applied to negotiated contract raises and increases in benefits. The increased amount in personnel expenditure is estimated to be \$612,095. A 4% tuition increase will yield only \$466,272. New money will be applied to the difference. Additionally, with funding targeted for increasing the participation of underrepresented students, Northland College plans to hire advisors who will work specifically with these students to insure success.

The NCTC budget is aligned to accomplish the institution's goals and its contributions to the MnSCU strategic plan. However, reductions and reallocations have been necessary to accomplish this.



Revenue	
State Appropriation	13,998,019
Tuition & Fees	12,186,271
Federal, state & private	5,967,429
Sales and services, net	559,417
Other Revenue	265,527
	32,976,663
Expenses	
Salaries	21,103,955
Purchased services	3,035,435
Supplies	1,676,896
Capital expenditures/rep	736,719
Financial aid	4,585,438
Other expense	1,643,302
	32,781,745

BUDGETARY DISPLAY

REVENUES

State Appropriation
Tuition
Other
Carry forward
Total Revenues

FY2007		
General Fund	Other Funds	Total
13,651,527		13,651,527
12,415,492		12,415,492
2,249,854	8,544,523	10,794,377
124,989	367,042	492,031
28,441,862	8,911,565	37,353,427

FY2008		
General Fund	Other Funds	Total
12,891,398		12,891,398
13,019,793		13,019,793
1,939,366	7,967,000	9,906,366
		0
27,850,557	7,967,000	35,817,557

EXPENDITURES

Personnel
Other Operating Costs
Total Expenditures

20,815,612	180,000	20,995,612
7,626,250	8,731,565	16,357,815
28,441,862	8,911,565	37,353,427

20,949,622	190,000	21,139,622
6,877,445	7,581,000	14,458,445
27,827,067	7,771,000	35,598,067

Revenues/Expense	0	0	0	23,490	196,000	219,490
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