

Anoka Technical College

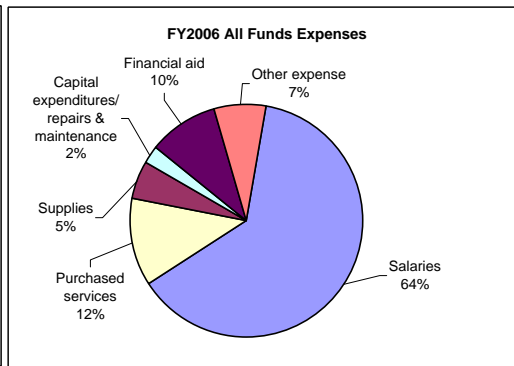
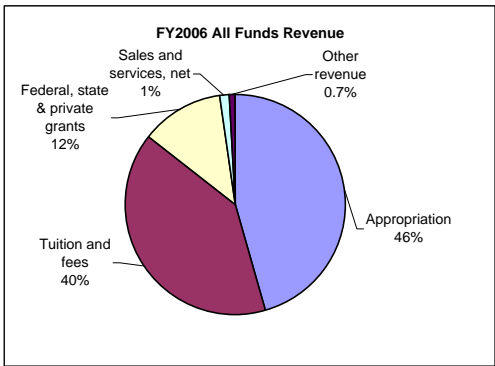
This information has been developed for the FY2008 operating budget discussion - June 2007

| Enrollment | | |
|------------|--------|--------|
| FY2006 | FY2007 | FY2008 |
| 1,601 | 1,565 | 1,585 |

Academic priorities/work plans/budget solutions

Anoka Technical College's budget priorities for the upcoming biennium focus on expanding participation and success rates for students from underrepresented populations, especially in STEM (science/technology/engineering/mathematics) disciplines. Particular emphasis will be placed on expanding pertinent programming (e.g. a planned AAS in Electronics Engineering Technology) and improving overall student retention rates via a new Retention Coordinator model. These priorities fully align with several of the Board of Trustees' strategic directions.

Expenditure reductions needed to balance the FY08 budget totaled \$105,000. These reductions were achieved by eliminating a 1.0 FTE position in Aviation and the associated nonpersonnel budget for this program.



| | |
|---------------------------------|------------|
| Revenue | |
| Appropriation | 8,924,722 |
| Tuition and fees | 7,874,650 |
| Federal, state & private grants | 2,429,920 |
| Sales and services, net | 278,565 |
| Other revenue | 140,213 |
| | 19,648,070 |

| | |
|--|------------|
| Expenses | |
| Salaries | 11,357,053 |
| Purchased services | 2,225,731 |
| Supplies | 942,655 |
| Capital expenditures/repairs & maintenance | 439,841 |
| Financial aid | 1,727,496 |
| Other expense | 1,325,536 |
| | 18,018,312 |

BUDGETARY DISPLAY

REVENUES

| |
|-----------------------|
| State Appropriation |
| Tuition |
| Other |
| Carry forward |
| Total Revenues |

| FY2007 | | |
|-------------------|------------------|-------------------|
| General Fund | Other Funds | Total |
| 8,558,298 | 0 | 8,558,298 |
| 7,299,558 | 0 | 7,299,558 |
| 800,719 | 7,215,450 | 8,016,169 |
| 0 | 0 | 0 |
| 16,658,575 | 7,215,450 | 23,874,025 |

| FY2008 | | |
|-------------------|------------------|-------------------|
| General Fund | Other Funds | Total |
| 8,713,218 | 0 | 8,713,218 |
| 7,478,284 | 0 | 7,478,284 |
| 816,733 | 7,358,409 | 8,175,142 |
| 0 | 0 | 0 |
| 17,008,235 | 7,358,409 | 24,366,644 |

EXPENDITURES

| |
|---------------------------|
| Personnel |
| Other Operating Costs |
| Total Expenditures |

| | | |
|-------------------|------------------|-------------------|
| 11,420,755 | 230,243 | 11,650,998 |
| 4,906,118 | 6,930,796 | 11,836,914 |
| 16,326,873 | 7,161,039 | 23,487,912 |

| | | |
|-------------------|------------------|-------------------|
| 11,891,793 | 206,750 | 12,098,543 |
| 5,047,802 | 7,138,720 | 12,186,521 |
| 16,939,594 | 7,345,470 | 24,285,064 |

Revenues/Expense

| | | |
|---------|--------|---------|
| 331,702 | 54,411 | 386,113 |
|---------|--------|---------|

| | | |
|--------|--------|--------|
| 68,641 | 12,939 | 81,580 |
|--------|--------|--------|