

**Northwest Technical College - Bemidji**  
aligned with Bemidji State University

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

Enrollment		
FY2006	FY2007	FY2008
730	770	770

**Academic priorities/work plans/budget solutions**

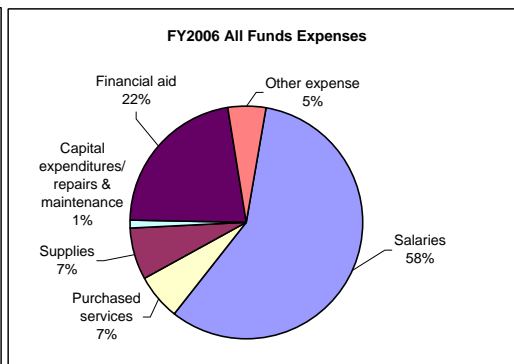
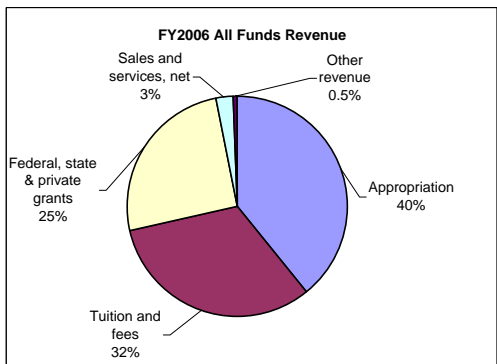
Our strategic planning goals (Strength through Growth, Learner Focus, Fiduciary Responsibility, Alignment, Collegiate Environment, and Quality Reputation) are addressed through our planning priorities for the next biennium, which align the four strategic directions of the Minnesota State Colleges and Universities Board of Trustees with Perkins IV requirements, as follows (Note: Targets are based primarily from FY2005 baseline):

Increase access and opportunity:

- Improve our Fall to Fall retention rate by 1%
- Increase enrollment of learners of color by 1% and increase success rates for learners of color by 5%
- Increase participation and completion rates of non-traditional learners (Perkins target to be negotiated)
- Provide supportive services that will increase the success of learners from special populations
- Promote and measure high quality learning programs and services
- Utilize NTC curriculum and assessment processes to assure
- Increase enrollment in STEM courses by 5% from FY2005 baseline
- Identify and build Programs of Study in Business, Health and/or Industrial Technology with area high schools
- Provide programs and services integral to regional and state economic needs
- Increase custom and online enrollments by 5% and 15%, respectively, from FY2005 baseline
- Increase the number of continuing education students (unduplicated credit headcount of students aged 25 to 44) by 10%
- Innovate to meet current and future educational needs efficiently
- Increase dollars raised by Foundation and other private sources (target \$297,960 by 2010)
- Increase gifts from alumni (target \$7,560 by 2010)
- Increase funding from public grants (target \$348,600 by 2010)

Besides the new funding being used to support obtaining our goals within our four strategic directions, it will also be used to upgrade equipment and technology needs that have been deferred while our budget was readjusted these last three years to balance costs associated with transitioning to an independent college aligned with Bemidji State University.

Reductions were made by not filling all the vacant positions in the administrative area of campus, an information technology specialist position and an academic administrative support position.



Revenue	
Appropriation	3,392,610
Tuition and fees	2,816,773
Federal, state & private grants	2,215,279
Sales and services, net	224,435
Other revenue	39,376
	<b>8,688,473</b>

Expenses	
Salaries	4,704,927
Purchased services	532,564
Supplies	598,901
Capital expenditures/repairs & maintenance	87,490
Financial aid	1,803,475
Other expense	261,900
	<b>8,161,447</b>

**BUDGETARY DISPLAY**

**REVENUES**

State Appropriation	
Tuition	
Other	
Carry forward	
<b>Total Revenues</b>	

FY2007		
General Fund	Other Funds	Total
2,967,468		2,967,468
3,400,000		3,400,000
539,000	2,923,430	3,462,430
0		0
<b>6,906,468</b>	<b>2,923,430</b>	<b>9,829,898</b>

FY2008		
General Fund	Other Funds	Total
3,065,104		3,065,104
3,560,000		3,560,000
564,000	3,050,000	3,614,000
72,335		72,335
<b>7,261,439</b>	<b>3,050,000</b>	<b>10,311,439</b>

**EXPENDITURES**

Personnel	
Other Operating Costs	
<b>Total Expenditures</b>	

4,743,500	150,000	4,893,500
1,990,633	2,750,000	4,740,633
<b>6,734,133</b>	<b>2,900,000</b>	<b>9,634,133</b>

5,249,586	156,750	5,406,336
1,911,853	2,850,000	4,761,853
<b>7,161,439</b>	<b>3,006,750</b>	<b>10,168,189</b>

Revenues/Expense	172,335	23,430	195,765
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	100,000	43,250	143,250
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