

Fond du Lac Tribal & Community College

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

| Enrollment | | |
|------------|--------|--------|
| FY2006 | FY2007 | FY2008 |
| 1,190 | 1,200 | 1,225 |

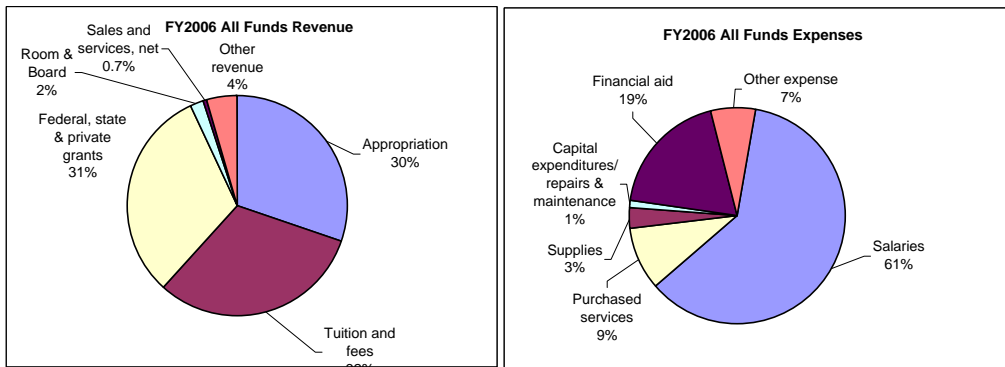
Academic priorities/work plans/budget solutions

The College is undergoing a reshaping of sorts. Intercollegiate athletics and nursing will be two new programs beginning in the fall of 2007. Athletics are part of the College's Strategic Planning to coincide with opening of an athletic facility in the summer of 2008 and provide for greater on-campus climate. The Nursing Program has been requested of community hospital systems to fit the needs of Rural Nursing. Cloquet Memorial Hospital and Moose Lake Mercy Hospital are supplying large in-kind contributions (facilities) to launch the program.

New dollars will be used to offset the expense of increased personnel costs associated with an experienced faculty/staff. The College is cognizant of being stagnant and is continually searching for effective means of growing the student population through program development and a strong retention system.

The College's strategic plan is to provide for growth in curriculum that is responsive to community needs. The College's 2005 Strategic Plan lists goals of "Enrolling more Students" and "Retaining more Students." The main purpose of these goals is to create a learning environment that is respectful of the College's Mission Statement with an emphasis on the learning of Anishinabe Students.

Budgeted instructional costs are decreased by \$395,000.00. This reduction will allow for a very limited number of adjunct faculty hires and reduce the number of course offerings.



| | |
|---------------------------------|------------|
| Revenue | |
| Appropriation | 3,387,319 |
| Tuition and fees | 3,509,492 |
| Federal, state & private grants | 3,507,907 |
| Room & Board | 223,196 |
| Sales and services, net | 75,950 |
| Other revenue | 493,853 |
| | 11,197,717 |

| | |
|--|------------|
| Expenses | |
| Salaries | 6,823,342 |
| Purchased services | 1,058,379 |
| Supplies | 342,153 |
| Capital expenditures/repairs & maintenance | 111,666 |
| Financial aid | 2,112,469 |
| Other expense | 761,022 |
| | 11,209,031 |

BUDGETARY DISPLAY

REVENUES

State Appropriation
Tuition
Other*
Carry forward

Total Revenues

| FY2007 | | |
|------------------|------------------|-------------------|
| General Fund | Other Funds | Total |
| 3,470,094 | 0 | 3,470,094 |
| 3,483,263 | 0 | 3,483,263 |
| 542,791 | 8,214,173 | 8,756,963 |
| | 23,628 | 23,628 |
| 7,496,148 | 8,237,801 | 15,733,949 |

| FY2008 | | |
|------------------|------------------|-------------------|
| General Fund | Other Funds | Total |
| 3,071,671 | 0 | 3,071,671 |
| 3,625,018 | 0 | 3,625,018 |
| 738,302 | 8,300,000 | 9,038,302 |
| 94,856 | 0 | 94,856 |
| 7,529,847 | 8,300,000 | 15,829,847 |

EXPENDITURES

Personnel
Other Operating Costs
Total Expenditures

| | | |
|------------------|------------------|-------------------|
| 5,527,665 | 899,199 | 6,426,864 |
| 1,909,154 | 7,338,602 | 9,247,755 |
| 7,436,819 | 8,237,801 | 15,674,619 |

| | | |
|------------------|------------------|-------------------|
| 5,773,647 | 900,000 | 6,673,647 |
| 1,756,200 | 7,400,000 | 9,156,200 |
| 7,529,847 | 8,300,000 | 15,829,847 |

Revenues/Expense

| | | | | | |
|--------|---|--------|-----|---|-----|
| 59,330 | 0 | 59,330 | (0) | 0 | (0) |
|--------|---|--------|-----|---|-----|