

Minneapolis Community and Technical College

This information has been developed for the FY2007 operating budget discussion - December 2005

Enrollment		
FY2005	FY2006	FY2007
5,013	5,245	5,297

Academic priorities/work plans/budget solutions

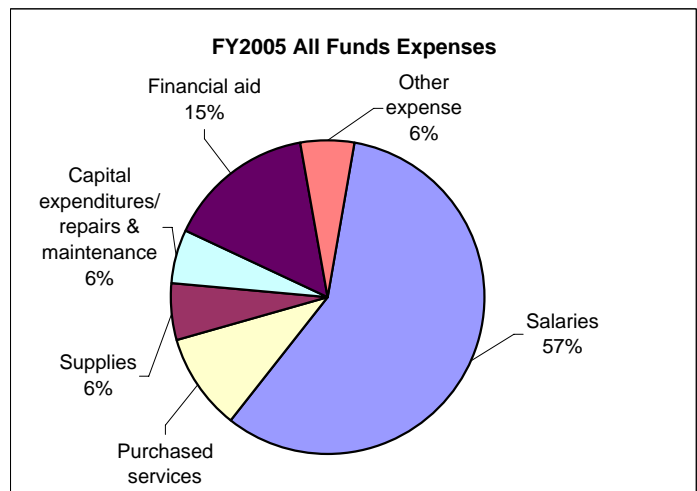
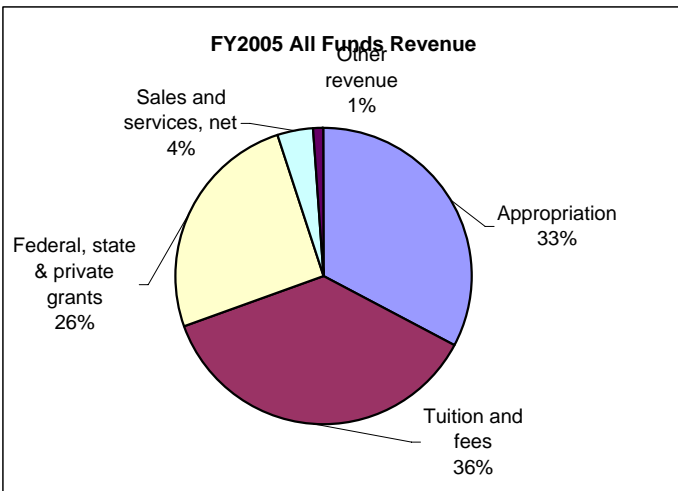
MCTC priorities/workplan and budget considerations:

1) MCTC has designated \$400K for both academic and student affairs for strategic initiatives in the upcoming budget cycle which includes: Tail projects associated with last year projects such as: 1) New Student Transition/Retention Program 2) A New Student Welcome Room 3) On Line Education development 4) Night/Weekend Programming 5) ATTRACT & THRIVE Project for retention and recruitment of Native Americans 6) Multilingual Communications Project 7) Multicultural Student Success Program 8) Bridge to Success 9) Middle College Partnership 10) The New Promise Program 11) High School Readiness Taskforce 12) New Technical Program Marketing Project 13) Exemplary College Wide Customer Service Training Program 14) Talk to Me – Telephone Response Project 15) Post Testing Advising

2) Ensuring personnel lines are protected given the increased contract costs.

3) MCTC is will continue to support nine new technical programs in the upcoming year. These include: Carpentry (Diploma) - The Carpentry diploma prepares students for work as entry-level carpenters in remodeling companies, new housing industries, and commercial and industrial plants.

Central Services Technician (Certificate) - Central Services Technicians work in health-related careers in positions such as Instrument Technician or Case Cart Technician. **Community Health Worker (Certificate)** - Community Health Workers perform a broad range of health-related functions and play an important role in bridging the gap between cultures and health care systems. **Customer Service Contact Specialist (Certificate)** - This program will introduce you to the dynamic workplace function of customer service and contact center operations. **Dental Office Support Personnel (Certificate)** - Dental Office Support Personnel work within a dental setting to provide customer service computerized scheduling and other office support. **Homeland Security Specialist (A.A.S. Degree and Certificate)** - The Homeland Security Specialist program prepares students for employment in a variety of organizations that protect the community from the effects of natural and man-made disasters. **Information Assurance Professional (Diploma)** - The Information Assurance Professional diploma offers a unique opportunity for individuals to begin a career in information security. **Polysomnography Technology** - Polysomnography Technologists perform quality sleep studies in sleep centers. **Welding and Metal Fabrication Technician (Certificate)** - The Welding and Metal Fabrication program trains workers for employment in industrial fabrication and repair shops, custom job shops, medical/pharmaceutical industries, aircraft, automobile, trucking and ship building industries and construction sites.



BUDGETARY DISPLAY

REVENUES

State Appropriation
Tuition
Other
Carry forward
Total Revenues

FY2006		
General Fund	Other Funds	Total
19,688,666		19,688,666
21,920,704		21,920,704
1,871,535	27,390,779	29,262,314
		0
43,480,905	27,390,779	70,871,684

FY2007		
General Fund	Other Funds	Total
19,280,000		19,280,000
23,775,000		23,775,000
2,091,000	27,390,779	29,481,779
		0
45,146,000	27,390,779	72,536,779

EXPENDITURES

Personnel
Other Operating Costs
Total Expenditures

32,605,141	3,701,556	36,306,697
10,875,764	23,689,223	34,564,987
43,480,905	27,390,779	70,871,684

34,426,000	3,701,556	38,127,556
10,720,000	23,689,223	34,409,223
45,146,000	27,390,779	72,536,779

Revenues/Expense

0 0 0 0 0 0