

Minnesota State Community and Technical College

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

Enrollment		
FY2005	FY2006	FY2007
4,414	4,600	4,669

Academic priorities/work plans/budget solutions

MSCTC anticipates strong growth in the A.A. programming on the Moorhead campus and moderate A.A. growth in Detroit Lakes and Wadena. The campuses are working to define niche programming growth and alignment so that each of the four MSCTC campuses has groups of programming strengths in addition to a wider array of offerings. A Rural Enterprise Center is anticipated for the Detroit Lakes campus to respond to smaller, developing and/or growing businesses in the rural northwest Minnesota region. Alternative Energies curricula and customized training are also new priorities for Detroit Lakes. Moorhead is generating niche program areas in construction, transportation, health care and business. Nursing across the college is under significant review to increase efficiency and student output quality. The Wadena campus is developing specialties in rural health and heart care, construction trades, and entrepreneurship incubation.

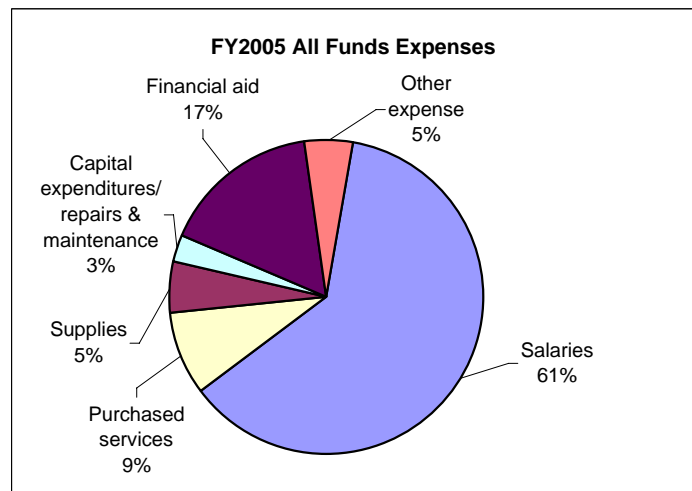
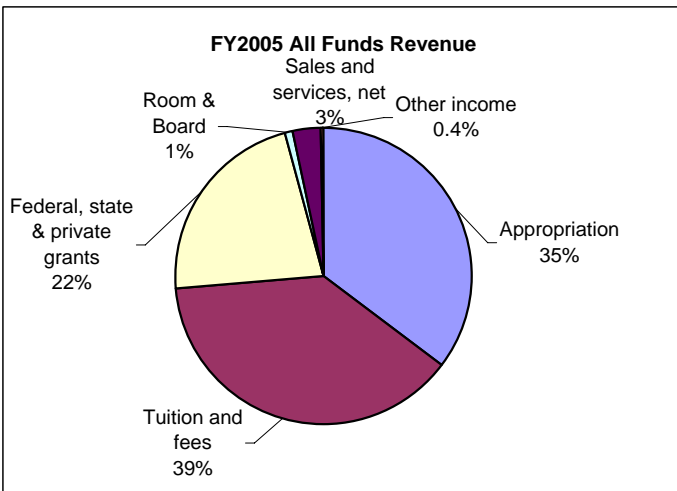
Campuses have also developed, and continue to develop, partnerships in curriculum and technologies. BTD (Bismark Tool & Design) in Detroit Lakes has worked with that campus to create skill sets training appropriate to BTD's changing workforce needs. Case/New Holland and Ronald D. Offutt Company in Moorhead have partnered with the college to leverage equipment donations and increase enrollments through workforce development. The Tri-County Hospital in Wadena is collaborating with the college to offer clinical space for education and training in a real-life hospital setting. Increased partnership and business collaboration is an emphasis for the college in FY 07.

Work Plan: MSCTC is in the midst of a college-wide strategic planning process that will lead to an updated academic master plan, work plan, and facilities plan. The college continues to resolve internal "merger" issues, plan collaboratively, and strive for economic development for the region. A commitment to strategic focus areas includes: 1) Abundant Learning, 2) Creativity and Responsiveness, and 3) Diversity and Global Readiness. This college seeks to become a destination college and therefore commits to these focus areas for continuous improvement and growth.

Senior leadership at the college has been charged with seeking efficiencies of operations and enhanced learning experiences for students. Internal audits of processes and procedures have begun and will continue. Increased use of data to support decision-making is emphasized, along with enhanced communication with college employees.

Budget Solutions: MSCTC committed to a balanced approach to budget solutions. Faced with a projected \$1.5 million shortfall, college leadership sought ways to moderate tuition increases, increase efficiencies, and contain costs:

- o Non-personnel operations accounts will remain flat for FY 07
- o Approximately 6.5 FTE faculty positions have been slated for reduction in FY 07 due to scheduling improvements, program closure, and reallocation of work assignments
- o Two staff positions have been frozen; additional positions are being reviewed for possible redundancies
- o An assessment of student services operations is underway to analyze how can we serve more students and how can we better use technologies. Additional operational audits will be scheduled for all functional areas
- o New position requests must be substantiated and a funding mechanism identified
- o Campus energy retrofits have been completed
- o The college is investigating lowering the temperatures on campuses by one to two degrees to save energy costs
- o Projected modest enrollment growth.
- o Requested 4% increase in tuition
- o The College is engaging in aggressive development and CTS growth.
- o Leveled technology fee to \$8.00 for all.



BUDGETARY DISPLAY

REVENUES

State Appropriation
Tuition
Other
Carry forward
Total Revenues

	FY2006		
	General Fund	Other Funds	Total
State Appropriation	16,302,160	0	16,302,160
Tuition	16,995,492	0	16,995,492
Other	4,047,707	12,816,197	16,863,904
Carry forward	73,673		73,673
Total Revenues	37,419,032	12,816,197	50,235,229

	FY2007		
	General Fund	Other Funds	Total
State Appropriation	16,416,048	0	16,416,048
Tuition	17,858,892	0	17,858,892
Other	4,138,347	13,251,772	17,390,119
Carry forward	172,022	0	172,022
Total Revenues	38,585,309	13,251,772	51,837,081

EXPENDITURES

Personnel
Other Operating Costs
Total Expenditures

Personnel	29,321,971	1,159,639	30,481,610
Other Operating Costs	8,097,061	11,656,558	19,753,619
Total Expenditures	37,419,032	12,816,197	50,235,229

Personnel	30,314,568	1,159,639	31,474,207
Other Operating Costs	8,270,741	12,092,133	20,362,874
Total Expenditures	38,585,309	13,251,772	51,837,081

Revenues/Expense

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