

Minnesota West Community and Technical College

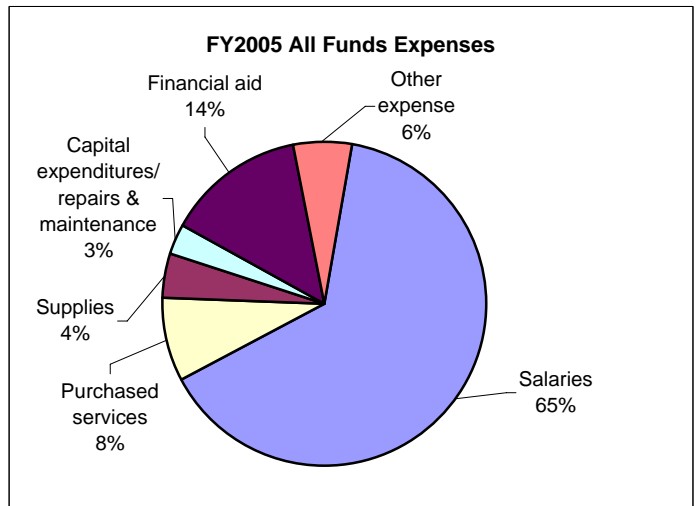
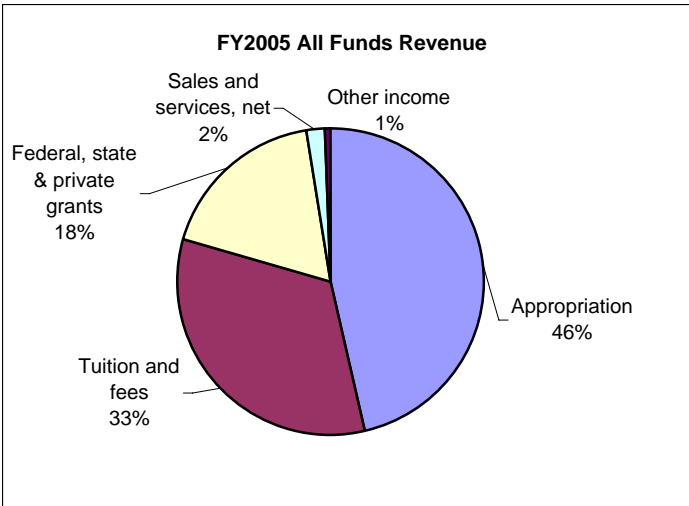
This information has been developed for the FY2007 operating budget discussion - December 2005

Enrollment		
FY2005	FY2006	FY2007
2,154	2,130	2,160

Academic priorities/work plans/budget solutions

Minnesota West was faced with tough decisions in preparing the FY07 budget. We needed to accommodate a flat allocation and projected flat enrollment and balance it with reduction in services and programs and increased tuition.

- The college reduced administration by three (1 MnSCU administrator and 2 MMA).
- The college will be discontinuing two programs, meat merchandising and graphic arts at the end of this fiscal year.
- The college is scheduled to start cosmetology at our Jackson campus in spring semester of FY07.
- The college will deplete its fund balance by \$800,000 to balance the budget for FY07. This leaves only \$600,000 in our reserve.
- The college is requesting a tuition increase is of 6.75% or \$8.61 per credit.



BUDGETARY DISPLAY

REVENUES

State Appropriation
Tuition
Other
Carry forward
Total Revenues

FY2006		
General Fund	Other Funds	Total
12,255,264		12,255,264
9,524,584		9,524,584
943,421	6,370,028	7,313,449
514,179	143,775	657,954
23,237,448	6,513,803	29,751,251

FY2007		
General Fund	Other Funds	Total
11,868,745		11,868,745
9,426,069		9,426,069
1,483,371	6,280,818	7,764,189
822,398	206,343	1,028,741
23,600,583	6,487,161	30,087,744

EXPENDITURES

Personnel
Other Operating Costs
Total Expenditures

17,707,729	946,964	18,654,693
5,529,719	5,566,839	11,096,558
23,237,448	6,513,803	29,751,251

18,042,484	1,027,283	19,069,767
5,558,099	5,459,878	11,017,977
23,600,583	6,487,161	30,087,744

Revenues/Expense

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