

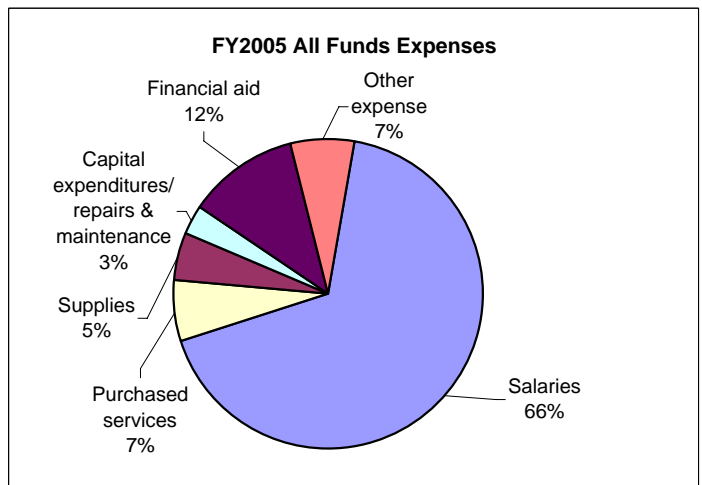
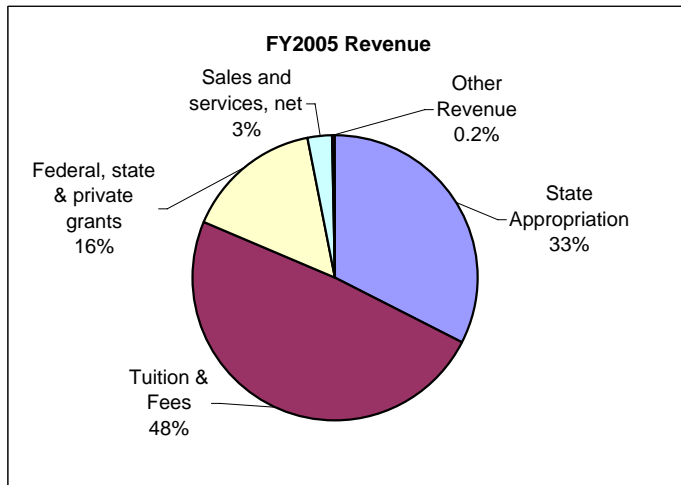
Normandale Community College

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

Enrollment		
FY2005	FY2006	FY2007
6,108	6,150	6,350

Academic priorities/work plans/budget solutions

Normandale Community College is in the process of finalizing a 3 year strategic plan. It will be presented to the staff of the college Spring 06. The major priorities will be in line with MnSCU's planning. The college plan includes priorities for seeking philanthropic donations, enrollment initiatives, marketing strategies, diversity initiatives, enhanced faculty development opportunities, partnering for academic centers of excellence, and a new capital bonding project.



BUDGETARY DISPLAY

REVENUES

	FY2006		
	General Fund	Other Funds	Total
State Appropriation	14,904,562		14,904,562
Tuition	21,791,260		21,791,260
Other	2,858,129	12,853,222	15,711,351
Carry forward	2,838,270	127,500	2,965,770
Total Revenues	42,392,221	12,980,722	55,372,943

	FY2007		
	General Fund	Other Funds	Total
	15,003,447		15,003,447
	23,310,064		23,310,064
	3,477,309	13,197,400	16,674,709
	656,223	165,586	821,809
Total Revenues	42,447,043	13,362,986	55,810,029

EXPENDITURES

Personnel	33,104,932	1,988,622	35,093,554
Other Operating Costs	9,287,289	10,903,585	20,190,874
Total Expenditures	42,392,221	12,892,207	55,284,428

	33,865,554	2,022,013	35,887,567
	8,581,489	11,255,348	19,836,837
Total Expenditures	42,447,043	13,277,361	55,724,404

Revenues/Expense	0	88,515	88,515	0	85,625	85,625
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