

Northland Community and Technical College

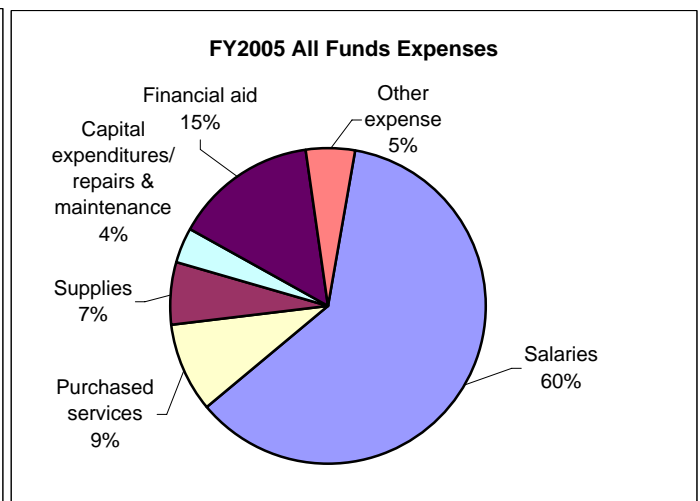
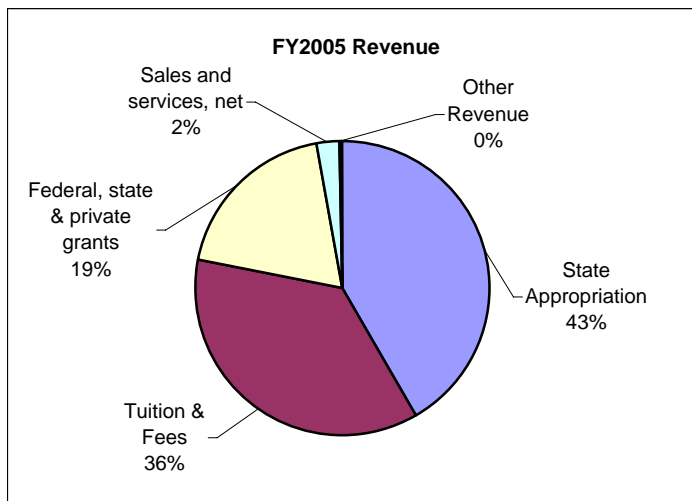
This information has been developed for the FY2007 operating budget discussion - December 2005

Enrollment		
FY2005	FY2006	FY2007
2,785	2,700	2,650

Academic priorities/work plans/budget solutions

We eliminated four programs at the end of fiscal year 2005 (truck driving , accounting, marketing, and childcare on one or the other campuses). The estimated savings total approximately \$169,000. In addition, we cut supplies by 5% in program areas for a savings of \$166,000. We redirected some of those funds to supporting the 2nd year of construction electricity program on the TRF campus (new program) and implementing a new program, phlebotomy, on the EGF campus. In addition, we realigned or did not fill positions made vacant due to retirements or resignations resulting in savings of \$60 – \$75,000.

Despite our efforts to contain and reduce expenditures, we are finding it difficult to balance our budget because of uncontrollable costs (utilities in particular) and our base state funding being reduced \$204,000.



BUDGETARY DISPLAY

REVENUES

State Appropriation
Tuition
Other
Carry forward
Total Revenues

FY2006		
General Fund	Other Funds	Total
12,901,523		12,901,523
10,687,100		10,687,100
2,411,201	7,637,789	10,048,990
		0
25,999,824	7,637,789	33,637,613

FY2007		
General Fund	Other Funds	Total
12,699,871		12,699,871
11,609,852		11,609,852
2,468,901	7,783,877	10,252,778
		0
26,778,624	7,783,877	34,562,501

EXPENDITURES

Personnel
Other Operating Costs
Total Expenditures

19,374,234	900,475	20,274,709
6,611,849	6,783,151	13,395,000
25,986,083	7,683,626	33,669,709

19,942,750	881,963	20,824,713
6,745,753	6,883,501	13,629,254
26,688,503	7,765,464	34,453,967

Revenues/Expense

13,741 (45,837) (32,096)

90,121 18,413 108,534