

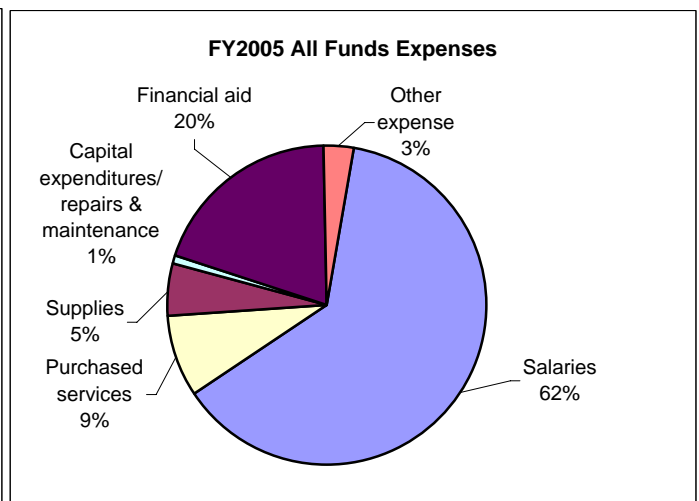
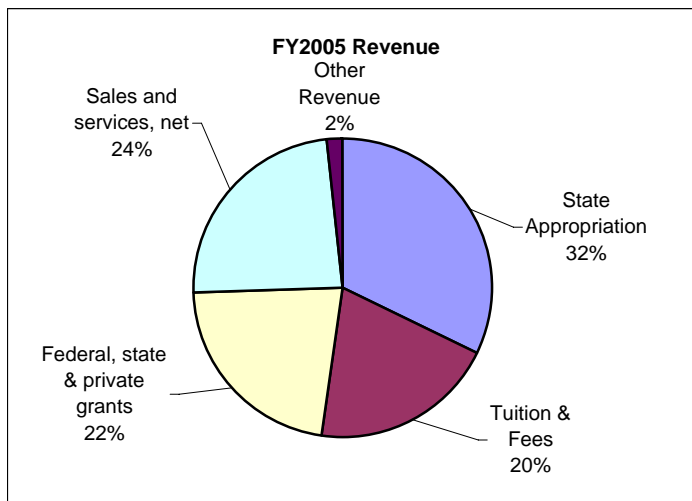
Pine Technical College

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

Enrollment		
FY2005	FY2006	FY2007
422	418	435

Academic priorities/work plans/budget solutions

In FY 2007 the academic priorities for Pine Technical College will be to enhance quality while improving efficiencies. The College will look to maintain access but to reduce low-enrollment sections. Given a state appropriation that is essentially the same as the College received in 1998, Pine Technical College has had to adopt a budget solution that entails closing one program (computer networking) and ending one degree option (legal secretary) in the coming fiscal year. In developing its work plan for the coming academic year, Pine Technical College will focus on increasing enrollments in the remaining programs and offerings.



BUDGETARY DISPLAY

REVENUES

State Appropriation
Tuition
Other
Carry forward
Total Revenues

FY2006		
General Fund	Other Funds	Total
2,581,859		2,581,859
1,290,229		1,290,229
1,783,329	4,927,572	6,710,901
326,886	6,384	333,270
5,982,303	4,933,956	10,916,259

FY2007		
General Fund	Other Funds	Total
2,550,412		2,550,412
1,460,452		1,460,452
1,520,492	4,888,003	6,408,495
43,695	11,391	55,086
5,575,051	4,899,394	10,474,445

EXPENDITURES

Personnel
Other Operating Costs
Total Expenditures

4,229,731	1,047,319	5,277,050
1,752,572	3,886,637	5,639,209
5,982,303	4,933,956	10,916,259

4,193,964	1,095,427	5,289,391
1,381,086	3,803,967	5,185,053
5,575,051	4,899,394	10,474,444

Revenues/Expense

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