

Anoka Technical College

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

Enrollment		
FY2005	FY2006	FY2007
1,559	1,560	1,565

Academic priorities/work plans/budget solutions

Anoka Technical College will continue to advance its College Initiatives through Intentional Advancement Actions. Resource allocation within the college will be guided by the planning and institutional performance management process.

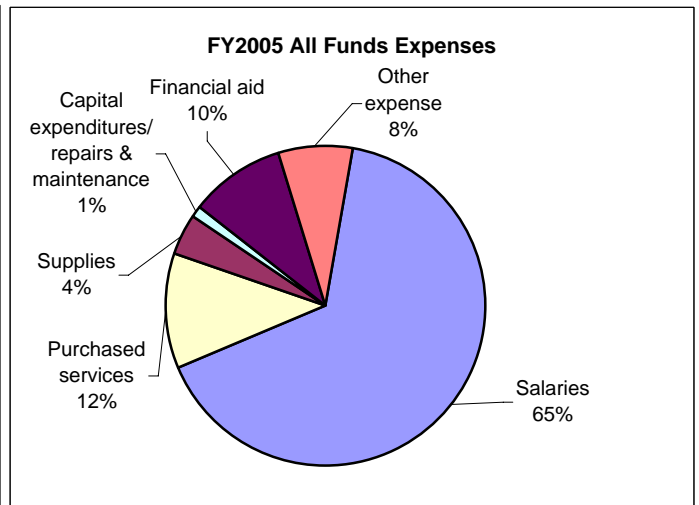
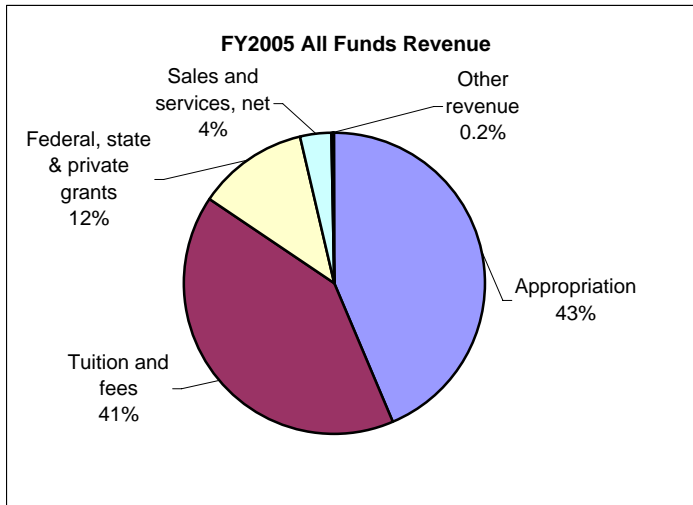
The 2005 academic review process prompted the following program actions:

Aviation – the Collegiate Training Initiative at Minneapolis Community and Technical College has negatively impacted the ATC Aviation program and necessitated redesign and layoff of one faculty position.

Machine Trades – the program is being redesigned and upgraded to meet the requirements of our Secondary Technical Education Program (STEP) and Center of Excellence (COE) partners; the upgrade has necessitated the layoff of two faculty positions.

Information Technology – the program has experience a decrease in enrollment and necessitated the layoff to two faculty positions.

In addition to academic budget solutions, ATC continues to restructure and reconfigure administrative and support functions. These activities should yield additional cost savings and reallocation opportunities.



BUDGETARY DISPLAY

REVENUES

State Appropriation	
Tuition	
Other	
Carry forward	
Total Revenues	

FY2006		
General Fund	Other Funds	Total
8,141,772		8,141,772
7,270,082		7,270,082
803,101	7,237,415	8,040,516
30,000		30,000
16,244,955	7,237,415	23,482,370

FY2007		
General Fund	Other Funds	Total
8,047,805		8,047,805
7,499,558		7,499,558
807,500	7,309,790	8,117,290
90,000		90,000
16,444,863	7,309,790	23,754,653

EXPENDITURES

Personnel	
Other Operating Costs	
Total Expenditures	

11,850,800	265,556	12,116,356
4,220,010	6,826,439	11,046,449
16,070,810	7,091,995	23,162,805

12,031,040	273,522	12,304,562
4,412,762	6,894,704	11,307,466
16,443,802	7,168,226	23,612,028

Revenues/Expense

174,145 145,420 319,565

1,061 141,564 142,625