

Northwest Technical College - Bemidji
aligned with Bemidji State University

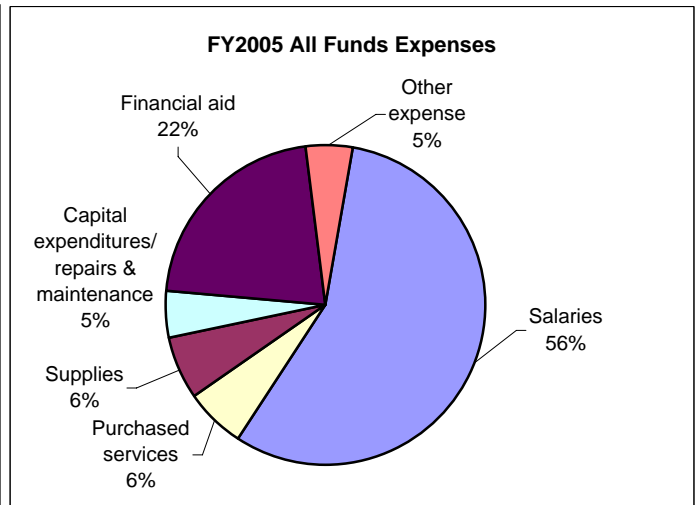
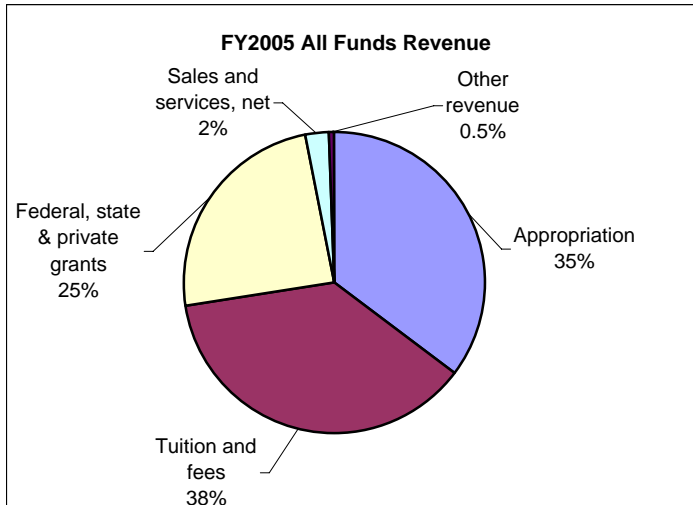
This information has been developed for the FY2007 operating budget discussion - December 2005

Enrollment		
FY2005	FY2006	FY2007
730	780	780

Academic priorities/work plans/budget solutions

Northwest Technical College-Bemidji continues its transition of becoming a stand-alone accredited institution that is aligned with Bemidji State University. Academic priorities for 2006-2007 will be to continue to enhance and grow the Health Division with the new Allied Health building addition coming on line. Technological training of the highest quality is also a priority as capacity is being built through new investments in technology and retrofitting of existing facilities. NTC will continue to expand online courses, custom college opportunities for business partners and early enrollment options for high school learners. Custom college's outreach activities include increasing specialized programming on the satellite Red Lake campus. The college will continue to make investments in providing co-curricular activities for its learners by expanding programming opportunities.

Budget reductions of nearly \$150,000 will need to be made if the planned tuition increase is approved. Reductions will limit much needed investments in academic equipment and technology upgrades. The reductions will also limit the ability to have discretionary funds for program development and further advancing the college's plan.



BUDGETARY DISPLAY

REVENUES

State Appropriation
Tuition
Other
Carry forward
Total Revenues

FY2006		
General Fund	Other Funds	Total
3,115,165		3,115,165
3,105,579		3,105,579
256,044	3,210,000	3,466,044
0	0	0
6,476,788	3,210,000	9,686,788

FY2007		
General Fund	Other Funds	Total
3,191,136		3,191,136
3,331,270		3,331,270
279,400	3,370,000	3,649,400
0		0
6,801,806	3,370,000	10,171,806

EXPENDITURES

Personnel
Other Operating Costs
Total Expenditures

4,995,925	185,000	5,180,925
1,480,863	2,950,000	4,430,863
6,476,788	3,135,000	9,611,788

5,230,696	194,250	5,424,946
1,521,110	3,075,000	4,596,110
6,751,806	3,269,250	10,021,056

Revenues/Expense	0	75,000	75,000	50,000	100,750	150,750
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