Fond du Lac Tribal & Community College

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

Enrollment		
FY2005	**FY2006**	**FY2007**
1,121	1,150	1,200

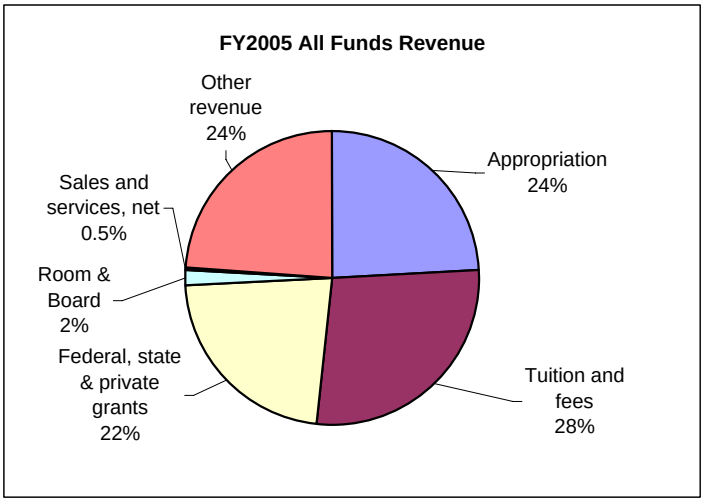
Academic priorities/work plans/budget solutions

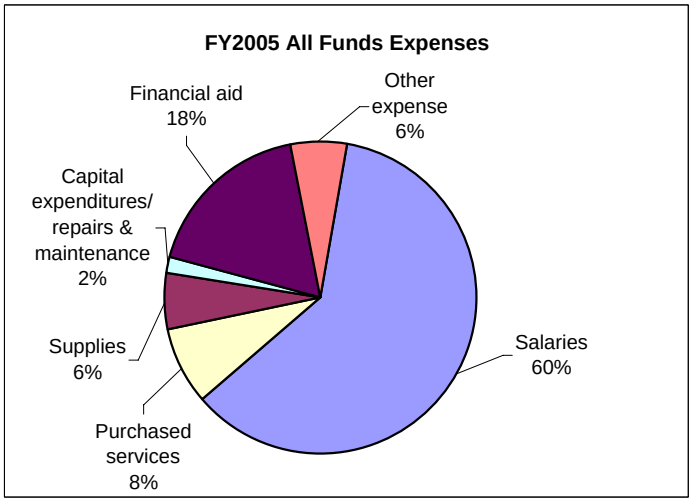
The College experienced some financial losses in FY05. The main causation identified is the growth associated with the opening of the 40,000 square foot academic addition in the fall of 2003. The College tried to utilize the new classroom space by adding additional courses that increased instructional costs. For the Fall Semester of 2005, on campus course offerings were decreased by 64, with an astonishing increase in FYE from 336.3 in Fall Semester 2004 to 345.8 FYE in Fall Semester of 2005. Average course enrollment has increased by 31% for this comparison.

The College is in the middle of an appeal of funding denial with the Bureau of Indian Affairs. The BIA funds the combined Fond du Lac Tribal and Community College at an annual level of approximately $1M, The Fond du Lac Tribal College Board of Directors and the Fond du Lac Reservation Business Committee are aggressively pursuing the appeal of determination process, having secured legal counsel for assistance. As of November 22, 2005, the process is rigorously being pursued without a final determination.

The decrease in course offerings explained above, taken with a decrease in non-personnel spending of approximately $500,000, has drastically cut expenses for FY06, in comparison to past fiscal years. In addition, a new policy of having a minimum enrollment of 15 students per adjunct instructed courses has been implemented. The efficiencies from this strategy should account for a decrease of approximately $250,000 of expense.

The College seeks a tuition increase for FY07 of $8.00 per credit, a 6.81% increase from FY06. This increase will increase net tuition revenue by about $190,000; State appropriation will increase by $118,158. The resulting increase will be offset by a contractual salary and fringe increase of approximately $272,000. An increase in non-personnel expenditures of approximately $73,000 is anticipated (a 5% increase from the FY06 total that was decreased by $500,000 from FY05).





BUDGETARY DISPLAY	**FY2006**			**FY2007**		
REVENUES	General Fund	Other Funds	Total	General Fund	Other Funds	Total
State Appropriation	2,428,028	0	2,428,028	2,456,526	0	2,456,526
Tuition	2,875,528	0	2,875,528	3,071,351		3,071,351
Other*	1,719,548	4,569,100	6,288,648	1,400,000	5,020,937	6,420,937
Carry forward			0			0
Total Revenues	**7,023,104**	**4,569,100**	**11,592,204**	**6,927,877**	**5,020,937**	**11,948,814**
EXPENDITURES						
Personnel	5,451,459	102,314	5,553,773	5,723,459	110,000	5,833,459
Other Operating Costs	1,571,645	4,376,607	5,948,252	1,645,209	4,814,969	6,460,178
Total Expenditures	**7,023,104**	**4,478,921**	**11,502,025**	**7,368,668**	**4,924,969**	**12,293,637**
Revenues/Expense	**0**	**90,179**	**90,179**	**(440,791)**	**95,968**	**(344,823)**

*An anticipated FY2006 budget shortfall of $479,045 will be funded through a grant from the Office of the Chancellor