

Inver Hills Community College

This information has been developed for the FY2008 operating budget discussion - June 2007

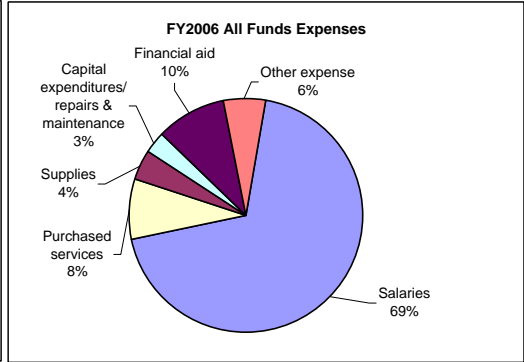
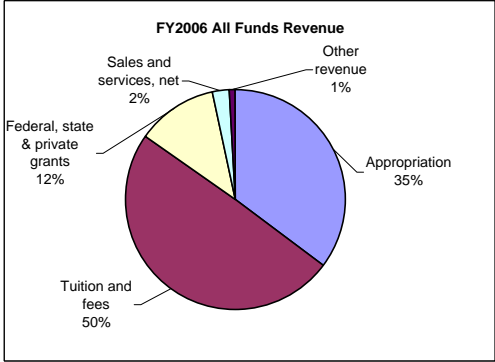
Enrollment		
FY2006	FY2007	FY2008
3,300	3,487	3,521

Academic priorities/work plans/budget solutions

The academic priorities for Inver Hills Community College (IHCC) range from curriculum expansion to academic support for student success. First, IHCC will focus on the Minnesota State Colleges and Universities Board of Trustees, Strategic Direction One: Increase Access and Opportunity. New dollars from the legislature will be spent on efforts to retain students until they reach their goal. Retention efforts for first generation and English Language Learners will especially be targeted. A biennial target of a 4% increase has been set. Second, IHCC will focus on Strategic Direction 2: Promote and measure high-quality learning programs and services. A special emphasis will be placed on resources for STEM course enrollments, alignment with K-12 curriculum and redesigning math curriculum. A target level of a 3% increase between 2005 and 2009 has been set. Third, IHCC will focus on Strategic Direction 3: Provide programs and services integral to state and regional economic needs. A special emphasis will be made to provide resources to increase the number of students enrolled in online courses by 464 between 2005 and 2009. IHCC will increase the number of customized training course enrollment by 121 between 2005 and 2009. IHCC will increase the number of continuing education students (aged 25 – 44) by 126 between 2005 and 2009. Fourth, IHCC will focus on Strategic Direction 4: Innovate to meet current and future educational needs efficiently. Further expansion of the Center of Excellence in Information Assurance and Security will occur through implementation of an IP Telephony Certificate and expanding the CISCO Academy from 6 high schools currently to 12 high schools by 2009.

Reductions of \$888,000 include:

- Public Service non-personnel (N-P) reductions of \$58,000
- Academic Support N-P reductions of \$289,000 which included technology reductions of \$50,000
- Student Services N-P reductions of \$130,000
- Institutional Support Services N-P reductions of \$75,000
- Physical Plant Services N-P reductions of approximately \$75,000
- Repair and Replacement fund reductions of over \$500,000 resulting in the delay of various renovation/repair projects, the major project being a renovation of campus rest rooms.



Revenue	
Appropriation	10,250,667
Tuition and fees	14,284,456
Federal, state & private grants	3,480,760
Sales and services, net	709,961
Other revenue	222,292
	28,948,136

Expenses	
Salaries	19,296,367
Purchased services	2,319,015
Supplies	1,197,923
Capital expenditures/repairs	827,108
Financial aid	2,719,415
Other expense	1,665,009
	28,024,837

BUDGETARY DISPLAY

REVENUES

State Appropriation
Tuition
Other
Carry forward

Total Revenues

FY2007		
General Fund	Other Funds	Total
10,643,572		10,643,572
13,479,831		13,479,831
2,344,659	7,262,542	9,607,201
		0
26,468,062	7,262,542	33,730,604

FY2008		
General Fund	Other Funds	Total
10,829,421		10,829,421
13,868,079		13,868,079
2,277,729	7,548,559	9,826,288
1,221,505	7,583	1,229,088
28,196,734	7,556,142	35,752,876

EXPENDITURES

Personnel
Other Operating Costs
Total Expenditures

19,808,545	1,379,748	21,188,293
6,246,397	5,760,767	12,007,164
26,054,942	7,140,515	33,195,457

21,836,356	1,481,294	23,317,650
6,360,378	6,074,848	12,435,226
28,196,734	7,556,142	35,752,876

Revenues/Expense

413,120 122,027 535,147

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