

## North Hennepin Community College

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

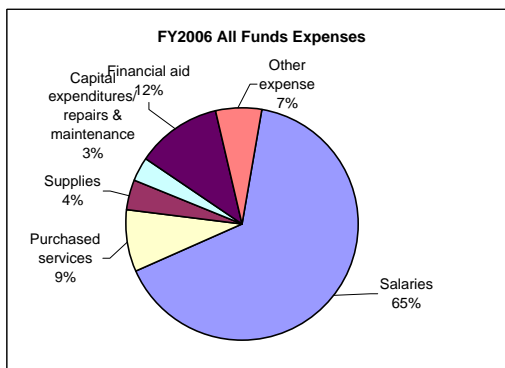
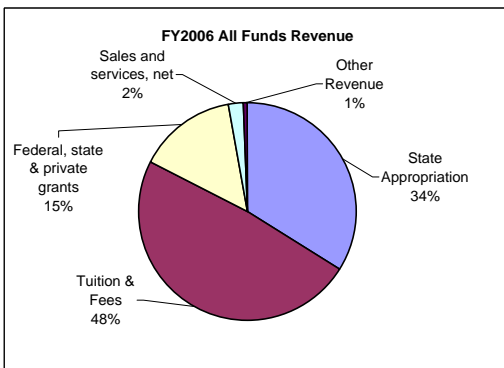
Enrollment		
FY2006	FY2007	FY2008
4,165	4,191	4,235

### Academic priorities/work plans/budget solutions

Student Success is the major focus of North Hennepin Community College's Strategic Plan. Goals include numerous programs geared to this end, such as High School Outreach, First Year Experience, College Learning Communities, STEM related programs, Upward Bound, AQIP Student Services Project, collaborations with 4-year institutions, veterans services, MnTC review, and Learner Outcome Assessment. Measurements include retention rates, success rates, enrollment rates in STEM, and student services assessment rates.

New dollars from the Legislature, will be combined with a number of dedicated grants to assist North Hennepin Community College in meeting the costs of these new Student Success initiatives. All new initiatives are being evaluated and "graded" to ensure the initiatives are being aligned with the strategic plan.

\$1.3 million of reductions include: (1) planned small construction projects of \$500,000; (2) facilities repair and replacement of \$400,000; (3) technology and equipment purchases of \$200,000; and deferral of (4) new hires of \$200,000.



Revenue	
State Appropriation	12,529,044
Tuition & Fees	17,904,550
Federal, state & private grants	5,494,508
Sales and services, net	755,947
Other Revenue	226,193
	<b>36,910,242</b>

Expenses	
Salaries	24,016,394
Purchased services	3,150,603
Supplies	1,482,594
Capital expenditures/repairs & maintenance	1,173,530
Financial aid	4,366,235
Other expense	2,379,968
	<b>36,569,324</b>

### BUDGETARY DISPLAY

#### REVENUES

State Appropriation	
Tuition	
Other	
Carry forward	
<b>Total Revenues</b>	

	FY2007		
	General Fund	Other Funds	Total
State Appropriation	11,397,623		11,397,623
Tuition	17,275,213		17,275,213
Other	859,918	17,632,529	18,492,447
Carry forward	2,772,350		2,772,350
<b>Total Revenues</b>	<b>32,305,104</b>	<b>17,632,529</b>	<b>49,937,633</b>

	FY2008		
	General Fund	Other Funds	Total
State Appropriation	12,352,626		12,352,626
Tuition	18,329,996		18,329,996
Other	1,028,587	18,249,668	19,278,255
Carry forward	1,282,107		1,282,107
<b>Total Revenues</b>	<b>32,993,316</b>	<b>18,249,668</b>	<b>51,242,984</b>

#### EXPENDITURES

Personnel	
Other Operating Costs	
<b>Total Expenditures</b>	

Personnel	23,182,573	1,306,558	24,489,131
Other Operating Costs	9,122,531	16,325,971	25,448,502
<b>Total Expenditures</b>	<b>32,305,104</b>	<b>17,632,529</b>	<b>49,937,633</b>

Personnel	25,131,561	1,352,288	26,483,849
Other Operating Costs	7,861,755	16,897,380	24,759,135
<b>Total Expenditures</b>	<b>32,993,316</b>	<b>18,249,668</b>	<b>51,242,984</b>

Revenues/Expense

0      0      0

0      0      0