

Lake Superior College

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

Enrollment		
FY2005	FY2006	FY2007
3,505	3,383	3,450

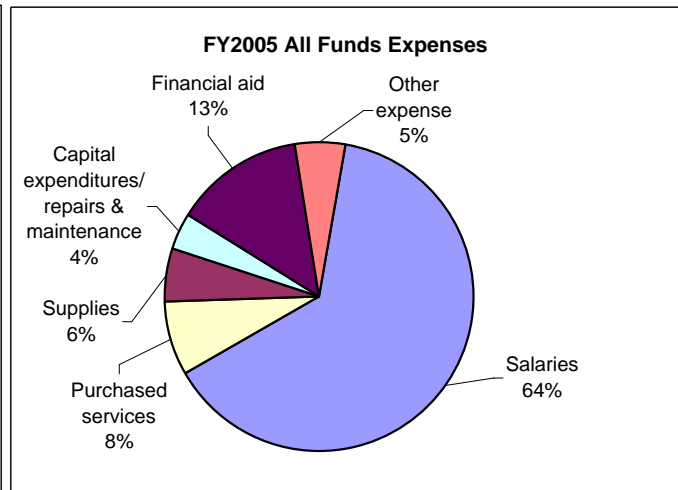
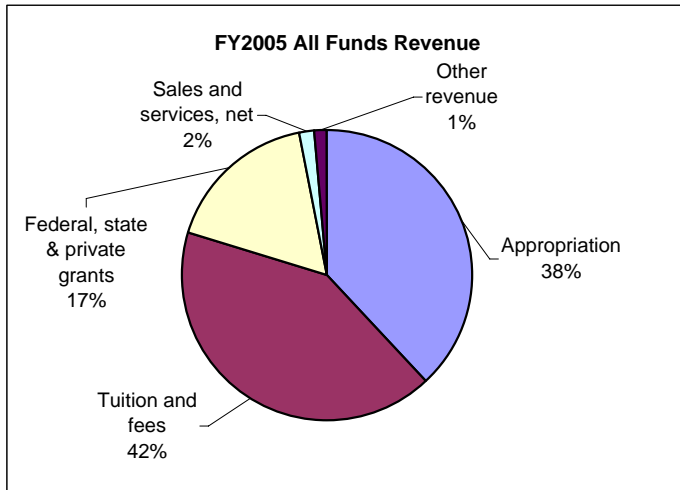
Academic priorities/work plans/budget solutions

Lake Superior College's academic priorities and work plan for FY2007 center around the themes of new academic programming, expansion of academic support services, development of new programming to address the needs of diverse student populations, expansion of the college's virtual campus, and continued development of the institution's institutional effectiveness activities.

- New Academic Programming: 1) New evening and weekend nursing cohorts 2) Manufacturing Engineering Technology program 3) Airframe and Powerplant program within Advanced Aviation Center 4) Business Clusters 5) Communication Clusters
- Academic Support Services: 1) Center for Lifelong Learning (new) 2) First Year Experience (new) 3) Retention Programming (new) 4) High School Connections (expansion) 5) Learning Resource Center (expansion)
- Needs of Diverse Student Populations: 1) Development of staffing and programs to further integrate the concepts of human diversity into the fabric of the college's culture
- Virtual Campus: 1) New program development for certificate, diploma and degree programs 2) Piloting of alternate virtual delivery formats (i.e., compressed semesters)
- Institutional Effectiveness: 1) Completion/revision of the college's System's Portfolio for the Higher Learning Commission 2) Completion of the institution's data zone project 3) Development of a new strategic design

Budget Solutions: • Suspend two programs with low enrollment: Computer Aided Design and Drafting; Machine Tool (recapture program expenditures) • Eliminate 3.0 FTE faculty through layoff of four FTU faculty (reinvest faculty salaries in new faculty hires) • Expand programming in the Workforce and Community Development division (provide additional revenues) • Actively seek additional grant funding sources (provide additional revenues) • Improve instructional efficiencies (eliminate low-enrollment course sections to provide greater instructional efficiency and to recapture some adjunct salary expenditures) • Invest a portion of the college's carryforward to address facilities remodeling and to support the general instruction/student support budgets • Institute programmatic and course differential tuitions

- Increase tuition in both on-ground and on-line courses by \$7.50 per credit (7% and 5.4% respectively)



BUDGETARY DISPLAY

REVENUES

State Appropriation
Tuition
Other
Carry forward
Total Revenues

FY2006		
General Fund	Other Funds	Total
11,288,594		11,288,594
10,910,175		10,910,175
3,201,231	6,995,571	10,196,802
960,000		960,000
26,360,000	6,995,571	33,355,571

FY2007		
General Fund	Other Funds	Total
11,314,904		11,314,904
11,902,500		11,902,500
3,393,305	7,134,557	10,527,862
975,000		975,000
27,585,709	7,134,557	34,720,266

EXPENDITURES

Personnel
Other Operating Costs
Total Expenditures

19,827,009	1,287,300	21,114,309
6,532,991	5,708,271	12,241,262
26,360,000	6,995,571	33,355,571

20,917,490	1,351,665	22,269,155
6,668,219	5,782,892	12,451,111
27,585,709	7,134,557	34,720,266

Revenues/Expense

0

0

0

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0

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