

North Hennepin Community College

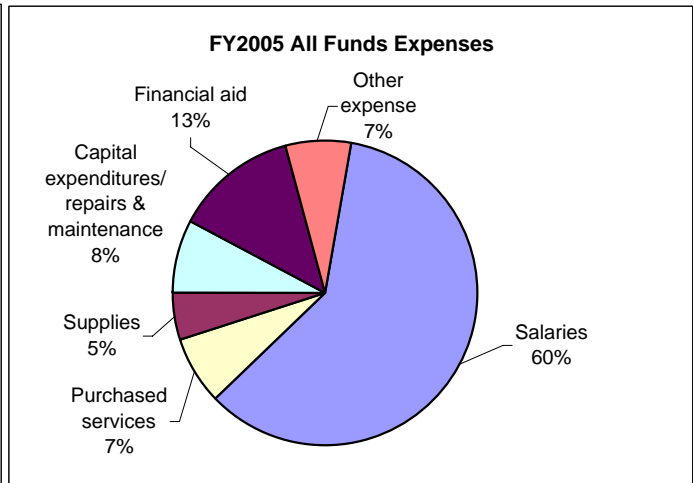
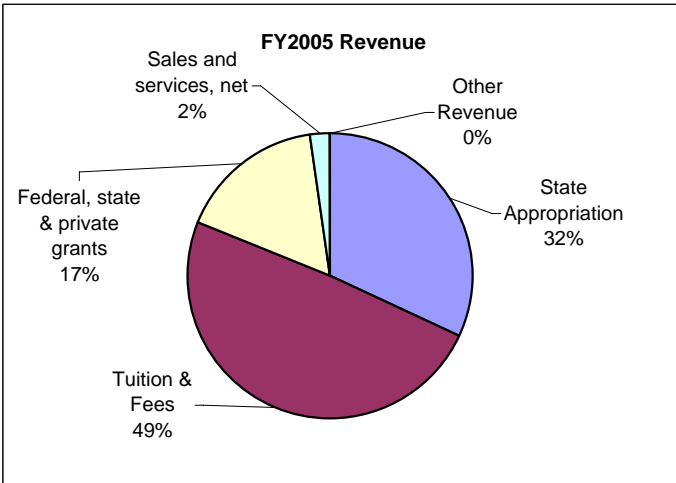
This information has been developed for the FY2007 operating budget discussion - December 2005

Enrollment		
FY2005	FY2006	FY2007
4,283	4,250	4,330

Academic priorities/work plans/budget solutions

North Hennepin Community College's focus for the FY2006 and FY2007 biennium is its second strategic goal: Cultivate an educational environment. Funds are directed to the implementation and measurement of student success programs and initiatives, including Placement for Success, developmental education, ESOL, alternative learning and active learning initiatives. The continued focus will be on initiatives for underserved and under-represented students.

Budget shortfalls due to unforeseen circumstances will be managed through use of carry-forward dollars, contingency and reserve funds, and reduced expenditures, if possible.



BUDGETARY DISPLAY

REVENUES

State Appropriation
Tuition
Other
Carry forward
Total Revenues

	FY2006		
	General Fund	Other Funds	
			Total
State Appropriation	11,393,816	0	11,393,816
Tuition	17,499,331	0	17,499,331
Other	777,072	9,759,077	10,536,149
Carry forward	878,055	0	878,055
Total Revenues	30,548,274	9,759,077	40,307,351

	FY2007		
	General Fund	Other Funds	
			Total
State Appropriation	11,556,149		11,556,149
Tuition	18,645,187		18,645,187
Other	782,172	10,247,031	11,029,203
Carry forward	641,149		641,149
Total Revenues	31,624,657	10,247,031	41,871,688

EXPENDITURES

Personnel
Other Operating Costs
Total Expenditures

Personnel	22,041,089	1,633,290	23,674,379
Other Operating Costs	8,507,185	8,125,787	16,632,972
Total Expenditures	30,548,274	9,759,077	40,307,351

Personnel	22,892,717	1,698,622	24,591,339
Other Operating Costs	8,731,940	8,548,409	17,280,349
Total Expenditures	31,624,657	10,247,031	41,871,688

Revenues/Expense

0 0 0 0 0 0