

Northeast Higher Education District

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

Enrollment		
FY2005	FY2006	FY2007
4,474	4,174	4,268

Academic priorities/work plans/budget solutions

The Northeast Higher Education District consists of five institutions with a variety of academic priorities.

Hibbing Community College's academic priorities include: increasing retention/graduate rates of underrepresented students, improve transition between the LPN and RN degrees by enhancing the RN program curriculum, adding academic and customized training programs, implement electronic document handling in the Student Services area, and enter into the AQIP accreditation program.

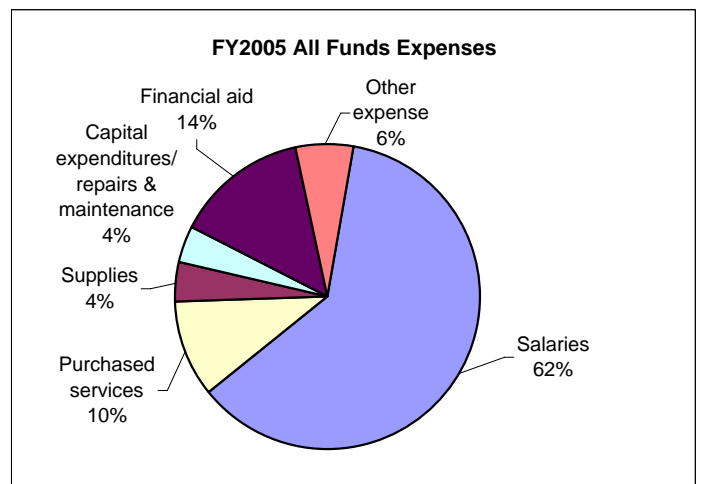
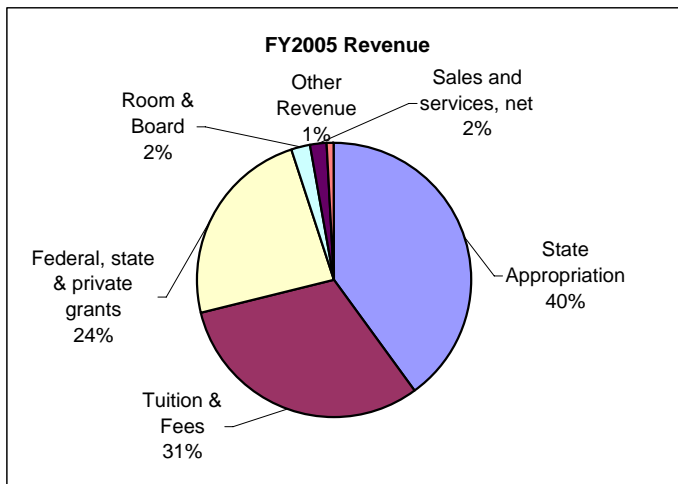
Itasca Community College's academic priorities focus on expanding programs in the areas of engineering, psychology, natural resources, pulp and paper science, and early childhood education. The college plans to enhance the visibility of the associate arts program and enhance technology opportunities for students, faculty, and staff.

Mesabi Range Community and Technical College developed the following strategies as a direct result of the strategic plan and in response to program enrollment issues: 1) Strengthen and expand Custom Training/Continuing Education Department and Offerings 2) Expand delivery of AA Degree to Pine Technical College 3) Expand offerings at Fortune Bay in Business Program 4) Develop and implement initiatives and curriculum in Mesabi Range College Centers of Distinction (Engineering and Technology, Education Center, Health and Safety) 5) Implement continuous improvement strategies in all areas of academics 6) Continue to partner with school districts in curriculum, activities, and professional/staff development

Rainy River Community College's priorities involve improving classroom technology and enhancements to our academic environment. New programs include construction technology and an RN program.

Vermilion Community College's academic and institutional priorities for FY2007 include enrollment growth, continued emphasis on effective instructional management, new program development, program redesign, institutional assessment, and academic program review.

Budget Solutions: Budget solutions in the FY2007 vary across the district depending upon each institution. General budget solutions include using reserves, spending fund balance, program suspension, personnel reductions, and increasing course enrollment capacity.



BUDGETARY DISPLAY

REVENUES

State Appropriation
Tuition
Other
Carry forward
Total Revenues

FY2006		
General Fund	Other Funds	Total
21,658,974	0	21,658,974
14,157,803	0	14,157,803
4,627,015	19,765,046	24,392,061
2,102,423	340,857	2,443,280
42,546,215	20,105,903	62,652,118

FY2007		
General Fund	Other Funds	Total
21,658,974	0	21,658,974
15,116,415	0	15,116,415
4,670,862	19,781,150	24,452,012
1,184,484	0	1,184,484
42,630,735	19,781,150	62,411,885

EXPENDITURES

Personnel
Other Operating Costs
Total Expenditures

31,937,781	4,197,913	36,135,694
10,608,434	15,357,973	25,966,407
42,546,215	19,555,886	62,102,101

32,750,547	4,030,644	36,781,191
9,880,188	15,221,170	25,101,358
42,630,735	19,251,814	61,882,549

Revenues/Expense

0 550,017 550,017

0 529,336 529,336