

2009-2010 BUDGET



Hutchinson and Willmar, MN

www.ridgewater.edu

NCA accredited

June 26, 2009

Creating Opportunities, Changing Lives.



**Minnesota
STATE COLLEGES
& UNIVERSITIES**

RIDGEWATER COLLEGE

2009-2010 Budget Table of Contents

INTRODUCTORY SECTION

Administration	3
Executive Summary	4

ORGANIZATIONAL SECTION

The Reporting Entity	8
Funds	8
Financial and Budgetary Control	9
Budget Guidelines and Principles	9
Organizational Chart	10
Vision, Mission and Values	11
Strategic Plan	12
Budget Development Process	13
Budget Development Schedules	13

FINANCIAL SECTION

Budget Overview of General Operations Funds	15
General Operations Funds Comparison to FY's 2005-2009	17
Fund Descriptions	18
General Fund	
Comparative Information	19
Revenue Assumptions	21
Revenues	21
Tuition	22
Enrollment	23
Expense Assumptions	23
Expenses	24
General Fund Expenses by Program Category	24
General Fund Expenses by Category	26
Customized Training Fund	28
Bookstore Fund	29
Repair & Replacement Fund	30
Major Project Descriptions and Funding	31

INFORMATIONAL SECTION

General Fund	
Long-term Financial Planning Projection Assumptions	34
Long-term Financial Budget Projection	35
Long-term Financial Planning Projection Charts	36
Enrollment Projection	38
State Appropriations	39
College Staffing Levels	40
Energy Saving Efforts	41
FY 2009 Action Plan	43
Financial Contact Information and Web Site address	49

INTRODUCTORY SECTION

Ridgewater College

Administration

Dr. Douglas Allen	President
Betty Strehlow	Vice President of Academic Affairs and Student Services
Bob Haines	Vice President of Finance and Operations
Jenni Swenson	Dean of Instruction
Mike Boehme	Dean of Instruction
Dr. Kathy Brock	Dean of Instruction
Heidi Olson	Dean of Student Services
Kathy Schwantes	Dean of Customized and Continuing Education
Jim Molenaar	Regional Dean of Management Programs
Gary Myhre	Director of Facilities and Auxiliary Services
Lynn Johnson	Director of Nursing
Jodi Knaus	Chief Human Resources Officer
Bobbie Mattison	Ridgewater College Foundation Executive Director

EXECUTIVE SUMMARY

We submit to you the 2009-2010 Budget for Ridgewater College. Extensive supporting documentation is included. We take responsibility for data accuracy and completeness.

These are challenging times for higher education from a financial standpoint. We are in the grip of the most serious recession in the post-World War II era with recovery unlikely until later this year or in 2010. Colleges and universities across the United States are looking at some of the deepest budget cuts in decades. Our state deficit of \$4.6 billion is formidable, even with the addition of federal stimulus money. The state is already projecting a similar size deficit for the following biennium. We are really facing four challenging financial funding years in a row.

Ridgewater is facing the financial constraints and working together to make budget decisions using three core principles to guide us. We are making budget decisions that:

1. Best serve students
2. Take into account economic development needs of the state, it's communities and citizens;
3. Take into account a multi-year approach and position us for long-term financial stability.

While there are hard decisions to make, the College also needs to continue efforts to ensure growth by making investments that support growth and maintain high quality programs and services. The financial challenges offer us an opportunity to look at the College and all that we do in different ways. We are focused not only on surviving the budget crunch, but on strengthening our market position for the even more competitive environment of the years ahead. We continue to focus on improving quality and operating efficiencies, and analyzing all programs and services in light of our mission, strategy and financial resources.

The reality of our current economic situation, here at Ridgewater and nationally, causes anxiety for all of us. There is definitely a human dimension to our economic challenges. We are working hard to communicate and to help our employees understand how we are responding to our financial challenges. We have met, in most cases multiple times, with all bargaining groups about the budget process and status. We have conducted multiple "Budget 101" meetings, communicated with email messages, and held open forums to take questions about the budget process. We asked employees to submit budget savings ideas and received dozens of them, many of which we are either implementing or continue to analyze.

Budget Presentation

This budget presents the College's finance and operations plan. The budget was completed after a detailed review of every revenue and expenditure item within the context of the College's mission, goals and financial policies. This document represents the College's four operational governmental funds: General Fund, Customized Training Fund, Bookstore Fund and Repair & Replacement Fund. Information on each fund budget is provided in the budget document.

This budget report is one of our primary tools to present financial information, along with the annual Trends & Highlights Report, Annual Financial Report, Budget 101 presentations and system-wide financial statement reports.

This report is presented in four sections: Introductory, Organizational, Financial and Informational. The Introductory section includes an executive summary as well as a listing of administrators. The organizational section includes an organizational chart, vision/mission and values, college description and financial policies and practices. The financial section includes the budgets for all General Operating Funds. The informational section includes additional supporting data, including long-term budget projections.

Our most important concern in the presentation of the budget data is to improve the quality of information to our employees, students, and our communities about the financial aspects of the College that relate to our educational programs and services. In addition, we want to emphasize to all constituents our continued deliberate financial stewardship of taxpayer and student tuition dollars.

Vision, Mission and Strategic Plan

Over the course of the FY 2008 school year, the College engaged the faculty, staff, and administrators in reviewing the College's current values, vision, mission, and goals as part of the strategic planning process. Several hours of input activities on multiple in-service days throughout the year resulted in proposed values, vision, mission, and strategic plan goals which were then submitted to the President's Cabinet for final review and adoption early in FY2009. See page 11 for more on our Vision, Mission and Values; see page 12 for our Strategic Plan. The Budget includes a number of initiatives that are designed to further the College's Strategic Plan.

Ridgewater's mission is student-centered, with four major components: quality educational opportunities, inclusive, supportive, and accessible. The College's objectives and strategies all arise out of these four areas, and are additionally aligned with MnSCU system strategies to assure system accountability and cohesiveness. The College's objectives and strategies are documented each year in the annual Action Plan, see page 43 for the FY 2009 Action Plan.

In February 2009 the College hosted a Higher Learning Commission Quality Checkup Team site visit. The Team visited Ridgewater to determine if the College continues to meet the Higher Learning Commission's Criteria for Accreditation and whether it is using quality management principles and building a culture of continuous improvement as participation in the Academic Quality Improvement Program (AQIP) requires. We were pleased to hear in April that "the institution presented satisfactory evidence that it met the goal of the Quality Checkup".

Budget Process and Significant Changes

The budget process is comprised of five phases – planning, preparation, adoption, implementation, and evaluation. The process has two main goals: 1) to provide our students with the best possible educational opportunities and; 2) maximize the use of available resources. Planning and preparation for this budget began in the winter of 2009. An updated enrollment projection was developed in February and provided key data for the revenue budget.

There were no significant changes to our site non-payroll budget allocation process. Also, the College has not instituted any major changes in the delivery of educational programs and services that have materially affected our financial or operating policies.

The following charts present the proposed FY 2010 budgets for the four main operations funds, along with a chart showing comparisons to the projected results for FY 2009.

RIDGEWATER COLLEGE					
General Operations Funds FY 2010 Budget (in thousands)					
<i>Summary by Funds</i>					
Fund Revenues, Expenditures and Net					
	General		Customized		Repair &
	Operations	General	Training	Bookstore	Replacement
	Funds	Fund	Fund	Fund	Fund
Total Revenues	\$ 36,910	\$ 31,976	\$ 1,978	\$ 2,146	\$ 810
Total Expenses	\$ 37,054	\$ 32,540	\$ 1,914	\$ 1,879	\$ 721
Excess (deficiency) of revenue					
over expenses	\$ (144)	\$ (564)	\$ 64	\$ 267	\$ 89

RIDGEWATER COLLEGE				
General Operations Funds* Budget (in thousands)				
<i>Comparative Information for Fiscal Years 2005 - 2008</i>				
Fund Revenues and Expenditures				
With Percent Change from Prior Year				
	Revised		Preliminary	
	2008-2009	%	2009-2010	%
	Budget	Change	Budget	Change
Revenues				
Tuition	13,523	3.9%	13,984	3.4%
State Appropriations	17,557	0.1%	16,273	-7.3%
Federal Stimulus Funds	-		731	
Sales/Other	6,368	8.9%	5,922	-7.0%
Total Revenues	\$ 37,448	2.9%	\$ 36,910	-1.4%
Expenses				
Personnel	26,459	7.8%	26,253	-0.8%
Non-Personnel	12,566	16.0%	11,701	-6.9%
Estimated Carryforwards	(1,300)		(900)	
Total Expenses	\$ 37,725	6.6%	\$ 37,054	-1.8%
Excess (deficiency) of revenue				
over expenses	(277)		(144)	

General Discussion of Proposed Budgets

General Operations Funds Revenues are budgeted to decrease by \$538,000, or 1.4%, compared to the FY 2009 Revised Budget.

General Operations Funds Expenses are budgeted to decrease by \$671,000, or 1.8%, compared to the FY 2009 Revised Budget.

The budget reflects \$990,000 of General Fund budget reductions for FY 2010, on top of over \$443,000 of reductions made in FY 2009 in response to the FY 2009 appropriation unallotment of \$443,000.

Our actions taken in response to the state budget crisis have included reductions to non-personnel budgets, not replacing positions (when possible) due to attrition, and personnel/program reductions. Expense reductions announced so far in FY 2009 that impact the FY 2010 budget include:

- Not replacing or only partially replacing six positions due to retirement or attrition, totaling \$367,000 of savings to the FY 2010 budget.
- Reducing the General Fund's subsidy of Student Life Budget athletic and arts salaries by \$40,000.
- Non-Personnel reductions of \$248,000.
- Reducing the Repair and Replacement budget by \$100,000 more than the original targeted amount.
- Reducing the classified staff development budget by \$15,000.
- Closing the Small Business Management Program, effective after the FY 2010 school year. The budget impact from this action will fully begin in FY 2012. The expense reduction of this reduction will save about \$330,000 annually, offset partially by about \$130,000 in less annual tuition revenue and a smaller unknown amount from the allocation model.

Enrollment for FY 2010 is projected to be 3,317 FYE's, an increase of 13 FYE's, or .4% from the FY 2009 projection.

Student FYE's		
FY	Actual	Projected
2001	2,950	
2002	3,024	
2003	3,221	
2004	3,384	
2005	3,292	
2006	3,145	
2007	3,196	
2008	3,304	
2009		3,317
2010		3,334

We project that the General Fund will again exceed our 7% minimum reserves goal in FY 2010.

Special thanks go to Dan Holtz, Director of Business Services, for his excellent assistance on this project. Thanks also to our Deans: Mike Boehme, Kathy Brock, Heidi Olson, Kathy Schwantes and Jenni Swenson for their hours of effort on this project. Many thanks go out to all faculty and staff members who contributed their time and ideas to this project.

Our graduates are a demonstration of what be accomplished by talented and passionate people committed to creating educated citizens. As has always been the case, an educated citizenry is the key that will enable us to bounce back economically. Ironically, at a time when we most need to invest in higher education we are most challenged to make that investment. That investment is not only critical for the future of the students who come to us but to the future of our state and nation. Ridgewater College continues to strive towards continuous improvement and providing the highest quality education possible.

Please contact us with any questions about this budget or about the college in general.

Sincerely,

Douglas Allen, President

Betty Strehlow, Vice President of Academic Affairs and Student Services

Bob Haines, Vice President of Finance and Operations

ORGANIZATIONAL SECTION

Reporting Entity

Ridgewater College is a comprehensive community and technical college offering education designed for transfer to a university as well as technical programs intended for direct entry into the workforce. Located in central Minnesota, Ridgewater's 5,600 students attend classes on campuses in Hutchinson and Willmar. We are one of outstate Minnesota's largest public colleges, and are accredited by the Higher Learning Commission of the North Central Association of Colleges and Schools. Ridgewater is a member of the Minnesota State Colleges and Universities System (MnSCU).

Ridgewater was created in 1996 with the merger of Willmar Community College and Hutchinson-Willmar Regional Technical College. The previous institutions had been founded in the early 1960's and had gone through several name changes and configurations up until the formation of Ridgewater College in 1996.

Both communities are thriving regional centers. Willmar, with a population of approximately 21,000, is one of the fastest-growing areas in greater Minnesota. It is located 90 miles west of Minneapolis and is a regional hub for shopping, recreation, entertainment and health care. It was designated in 2005 as an All-America City by the National Civic League. This highly-competitive and highly acclaimed award recognizes communities for civic excellence, especially in the areas of collaboration and local-problem solving. As part of the application process for this designation, the city chose Ridgewater College's Nursing Simulation Center as one of three projects to highlight.

Hutchinson, with a population of approximately 14,000, is also a fast-growing community. It is located within one hour of the Minneapolis-St. Paul metropolitan area. Hutchinson has a solid and diverse industrial base, along with a strong retail system. It, too, has received national recognition, such as Money Magazine's one of "fifty great towns with great jobs," and Mpls/St. Paul Magazine's "one of eight great towns to call home."

Funds

The accounting processes of the College are organized on the basis of funds, each of which is considered a separate accounting entity. The various operational funds are as follows:

The **General Fund** is used to account for all financial resources except those required to be accounted for in another fund. It includes the general instruction, student services, and support operations.

The **Customized Training Fund** is used to account for Customized and Continuing Education revenues and expenditures.

The **Bookstore Fund** is used to account for revenues and expenditures from the college's two bookstores, one located at each campus.

The **Repair and Replacement Fund** is used to account for financial resources used for large-scale repairs and maintenance projects.

Financial and Budgetary Control

Minnesota state law and MnSCU policy requires that the budget's fiscal year begins on July 1 and ends on June 30. The College must have a budget adopted for the upcoming fiscal year prior to July 1. Ridgewater develops a General Fund Budget, Customized Training Budget, Bookstore Budget, Repair & Replacement Budget, and other necessary budgets on an annual basis. Budgeting is a challenging process since many revenue related decisions are determined by the state legislature which often doesn't adjourn until the middle of May or later.

The College's budget sets forth our financial plan for the upcoming year. It is based on the projected financial needs of the institution to allocate limited resources in the best possible way to give the most advantageous educational opportunities to our students.

Ridgewater has established and maintained internal controls designed to ensure that the assets of the College are protected from theft, misuse or losses. These controls are also designed to ensure that adequate accounting data are compiled to allow for the preparation of financial statements in conformity with U.S. generally accepted accounting principles (GAAP), Minnesota statutes and system policies. The internal control system is designed to provide reasonable, but no absolute, assurance that these objectives are met. The concept of reasonable assurance recognizes that: 1) the cost of a control should not exceed the benefits likely to be derived, and 2) the valuation of the costs and benefits requires estimates and judgments by management.

To accurately track and report financial activities with a focus on site responsibility, over 600 cost centers – each potentially using dozens of object codes - have been defined in the College's chart of accounts.

The College's budget and financial management practices are evidenced by the following MnSCU policies:

- 5.9 Biennial and Operating Budget Planning and Administration Including Revenue Fund
- 5.10 Reserves and Year-End Balances
- 5.11 Tuition and Fees
- 7.3 Financial Administration
- 7.4 Financial Reporting

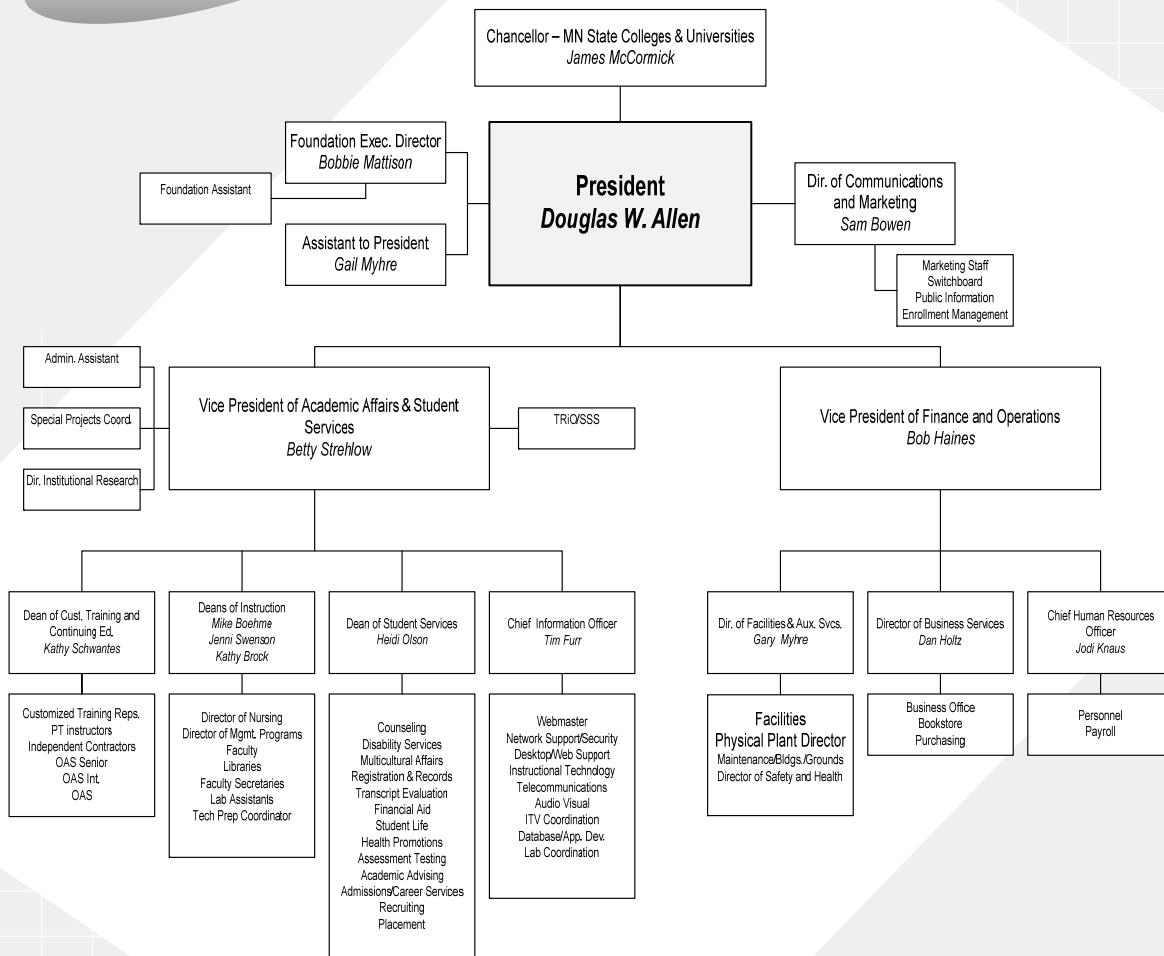
These and other related MnSCU policies are available at <http://www.mnscu.edu/board/policy/index.html> in more detail.

Ridgewater Budget Guidelines and Principles

- Budget decisions will advance the missions and visions and strategic plans of Ridgewater College and the Minnesota State Colleges and Universities Board of Trustees. These decisions will:
 - Advance the college's Annual Workplan and current AQIP Action Projects.
 - Secure long term fiscal health for the College.
 - Include analysis of all relevant data leading to structural and systematic expense reductions when necessary.
 - Support initiatives that improve the quality, competitiveness, and efficiency of the College, its core instructional programs and essential services.
 - Support initiatives that advance measurable student learning outcomes at the course, program or College level.
 - Emphasize collaboration and cooperation as key components of improving programs and operations by reducing duplication of effort and resources.
- Budget deliberations take place in an environment of mutual respect and civility with the greatest institutional benefit as the outcome.
- Budget allocations are made strategically rather than across the board.
- The college will continue and enhance enrollment management initiatives.

Organizational Chart

Ridgewater College



(Note: Detailed charts are available for each of the areas included in this organizational chart.)

April 2009

Ridgewater College Vision, Mission and Values

Vision

Ridgewater College will be a dynamic educational leader exemplifying innovation and excellence within a student-centered learning environment.

Mission

Ridgewater College provides quality educational opportunities for diverse student learners in an inclusive, supportive, and accessible environment.

Values

Ridgewater values a learning environment that:

- Focuses on student needs and student success.
- Equips students to think critically and creatively, solve problems, and adapt to a rapidly changing world.
- Embraces diversity of thought, diversity of individual background, and affirms the worth and dignity of each individual.
- Focuses on continuous improvement by establishing success indicators, measuring against those indicators, and using the results to make strategic decisions.
- Promotes ethical and honest behavior and accountability at both an institutional and individual level.
- Demonstrates and reinforces the value of lifelong learning.
- Reaches beyond the College's walls to the community, the region, and the world.

Ridgewater College: “Creating Opportunities, Changing Lives”

STRATEGIC/MASTER PLAN 2008-2012

Ridgewater College embodies its vision, mission and values through the following four strategic directions. Specific goals and outcomes are developed for each of these strategic directions and goals annually through the College’s Action Plan and AQIP Action Projects. These Action Plans and Action Projects will be included in this document each year for the duration of this five-year strategic plan.

<p>Strategic Direction #1: Promote Access to the College</p> <p>Goal Areas:</p> <ul style="list-style-type: none"> • College readiness <ul style="list-style-type: none"> ○ Underrepresented populations ○ Summer institutes ○ High school collaborative efforts, partnerships • Affordability <ul style="list-style-type: none"> ○ Scholarships ○ Capital campaign • Comprehensive and diverse programs <ul style="list-style-type: none"> ○ Enrollment ○ Marketing 	<p>Strategic Direction #2: Commit to Student Learning</p> <p>Goal Areas:</p> <ul style="list-style-type: none"> • Learning environment <ul style="list-style-type: none"> ○ Physical environment ○ Technology ○ Program review ○ Faculty/staff development • Student retention <ul style="list-style-type: none"> ○ Orientation and advising ○ Student development ○ Academic support • Student success <ul style="list-style-type: none"> ○ Assessment of student learning outcomes ○ Graduation and/or transfer ○ Job placement • Multiple delivery options <ul style="list-style-type: none"> ○ Online courses ○ Scheduling options ○ Technology-enhanced instruction
<p>Strategic Direction #3: Promote Economic Vitality</p> <p>Goal Areas:</p> <ul style="list-style-type: none"> • Workforce development <ul style="list-style-type: none"> ○ New program/course development ○ Expanding relationship between college and community ○ Measurement of local/regional impact • Regional vitality <ul style="list-style-type: none"> ○ Artistic and cultural events 	<p>Strategic Direction #4: Exemplify Innovation and Collaboration</p> <p>Goal Areas:</p> <ul style="list-style-type: none"> • Organizational capacity to meet future challenges <ul style="list-style-type: none"> ○ STEM initiatives ○ Bioscience initiatives ○ Mobile simulation initiative ○ New grants • Faculty and staff support and reward system <ul style="list-style-type: none"> ○ Awards for Excellence initiatives ○ Professional development plans for all employees

Budget Development Process

The budget process is comprised of five phases – planning, preparation, adoption, implementation, and evaluation. The process has two main goals: 1) to provide students with the best possible educational opportunities and; 2) maximize the use of available resources. The College attempts to balance the educational needs of students and the resources available to the State, student tuition, and other sources. The outcome, a budget that details the revenues and expenditures to support education, is a delicate balance of policy choices.

Planning and preparation for this budget revision began in the winter of 2009 based on the budget development plan shown below. An update enrollment projection was developed in February and provided key data for the revenue projection. The FY 2010 Original Budget is tentatively scheduled to be adopted by the Board of Trustees in June of 2009 and implemented on July 1, 2009.

The Repair & Replacement Budget development process varies slightly from the overall budget schedule and is shown on page 14. The current R & R Budget was approved by the President's Cabinet in early May of 2009 and is included as part of this budget document on page 32.

There were no significant changes to our site non-payroll budget allocation process. Also, the Administration has not instituted any major changes in the delivery of educational programs and services that have materially affected the financial or operating policies of the College.

FY 10 Budget Development Schedule

ID	Task Name	Start	Finish	Resource Names	Completed	Q1 09			Q2 09			Q3 09
						Jan	Feb	Mar	Apr	May	Jun	Jul
1	Develop college budget process, principals, assumptions and timeline	1/20/2009	2/20/2009	Bob, Dan, Doug, Betty	x							
2	Payroll Budget Development	1/20/2009	4/3/2009	Bob, Denise, Deans, Dan								
3	Preliminary analysis and planning for tuition, fees, etc.	1/26/2009	2/13/2009	Bob, Dan, Doug, Betty	x							
4	Complete Preliminary Revenue Projection	2/9/2009	2/27/2009	Bob, Dan, Doug, Betty	x							
5	Review enrollment trends and project FY's 09, 10 and 11 FYE's, Bob forward to MnSCU by deadline.	2/13/2009	2/26/2009	Mary, Betty, Doug, Bob								
6	Forward draft budget schedule to Betty & Deans to gather feedback, make adjustments	2/27/2009	2/27/2009	Bob, Dan, Betty, Deans								
7	Email Budget Development documents to Administrative Council	2/26/2009	2/26/2009	Bob	x							
8	Updates and discussion at FSGC, Student EOY, and other meet & confer meetings.	2/25/2009	5/15/2009	Doug, Betty, Bob								
9	Deans and other Administrators meet with CC mgrs to determine preliminary budget estimates.	2/27/2009	4/3/2009	Deans, other Administrators, CC managers								
10	Regular communications with College Community through the Bulletin, emails and meetings	2/26/2009	6/12/2009	Doug, Bob, Betty								
11	Complete preliminary Revenue Projection based on updated enrollment projection.	2/27/2009	2/27/2009	Bob								
12	Budget 101 meetings	3/24/2009	3/26/2009	Bob								
13	Personnel and Non-Personnel budgets are due from Administrators	4/3/2009	4/3/2009	Administrators								
14	Recap budget data and establish proposed balanced budget	4/13/2009	4/24/2009	Bob, Dan								
15	Review proposed budget with President's Cabinet and finalize budget	4/27/2009	5/1/2009	Bob, Doug, Betty								
16	Compare current proposed budget with legislative actions and MnSCU direction and make any necessary adjustments	5/4/2009	5/22/2009	Doug, Betty, Bob, Dan								
17	Complete and communicate preliminary College Budget Document	5/4/2009	5/15/2009	Bob, Dan								
18	Review proposed budget and long-term projections with Admin Council, FSGC, Student EOY and Leadership Council	5/4/2009	5/22/2009	Bob, Doug, Betty								
19	Finalize budget based on final legislative activity and MnSCU direction.	5/26/2009	6/12/2009	Bob, Dan, Kip, Gary								
20	Enter budget into ISRS	6/15/2009	7/16/2009	Dan, Business Office, Bob								
21	Review completed process - determine preliminary schedule and process changes for next budget.	6/15/2009	7/31/2009	Bob, Dan, Doug, Betty, Deans								

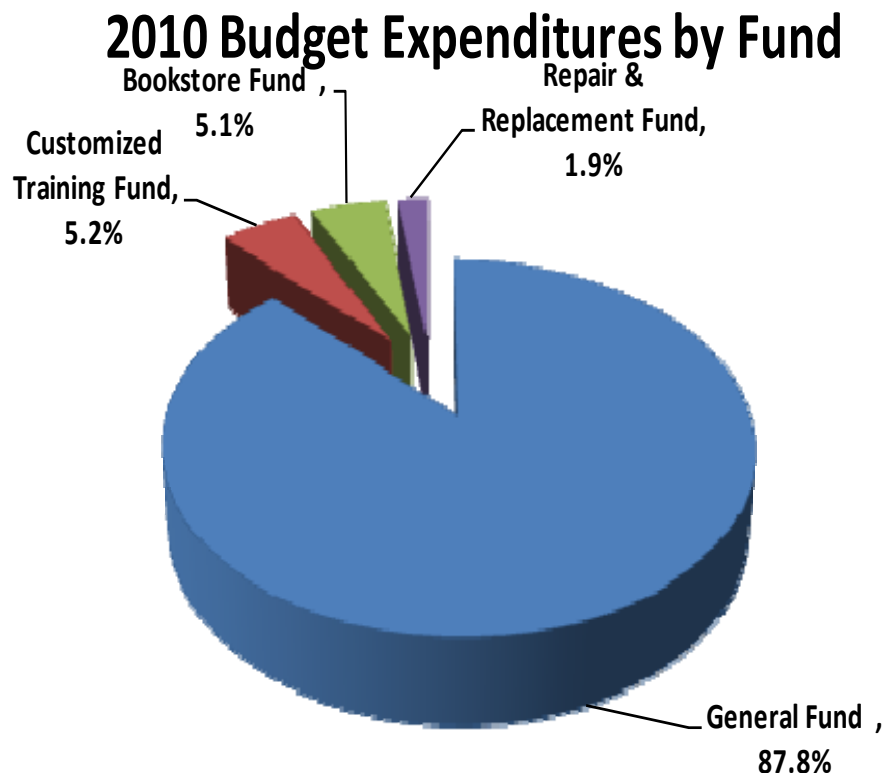
FY 10 R & R Budget Development Schedule

ID	Task Name	Start	Finish	Resource Names	Completed	Q1 09			Q2 09		
						Jan	Feb	Mar	Apr	May	Jun
1	Develop College Budget process, principles, assumptions and timeline.	1/20/2009	2/20/2009	Bob, Dan, Doug, Betty							
2	Email Budget Development documents to Administrative Council	2/25/2009	2/25/2009	Bob							
3	Request input from faculty and staff for FY 10 budget	2/25/2009	4/3/2009	Kip							
4	Request input from Administrative Council for FY 10 Budget	2/25/2009	2/25/2009	Kip							
5	Meet with campus Facilities Committees to get feedback on potential projects.	2/25/2009	4/3/2009	Kip, Gary							
6	Determine preliminary budget target	3/2/2009	3/2/2009	Bob, Doug, Kip, Gary							
7	Develop draft R & R Budget budget/project list	3/2/2009	4/10/2009	Kip, Gary, Bob							
8	Tours of major proposed projects on both campuses (if necessary)	4/15/2009	4/24/2009	Kip, Gary, Bob, Doug, Betty							
9	Submit draft budget proposal to Cabinet	4/27/2009	5/1/2009	Kip, Gary, Bob							
10	Develop final R & R Budget	5/4/2009	5/8/2009	Kip, Gary, Bob							
11	Compare current proposed budget with legislative actions and MnSCU direction – make any adjustments	5/11/2009	5/22/2009	Doug, Bob, Betty, Kip, Gary							
12	Incorporate R & R budget into preliminary college-wide Budget Document	5/4/2009	5/8/2009	Bob, Kip							
13	Review preliminary budget and long-term projections with Admin Council, FSGC and Student EOV	5/4/2009	5/22/2009	Bob, Doug							
14	Finalize R & R Budget based on any necessary changes due to legislative actions, MnSCU direction and College Budget	5/26/2009	6/12/2009	Kip, Bob, Gary, Doug							
15	Enter budget into ISRS	6/15/2009	6/30/2009	Dan, Business Office							
16	Review completed R & R budget process – determine preliminary schedule and process changes for next budget	6/15/2009	7/31/2009	Kip, Bob, Doug							

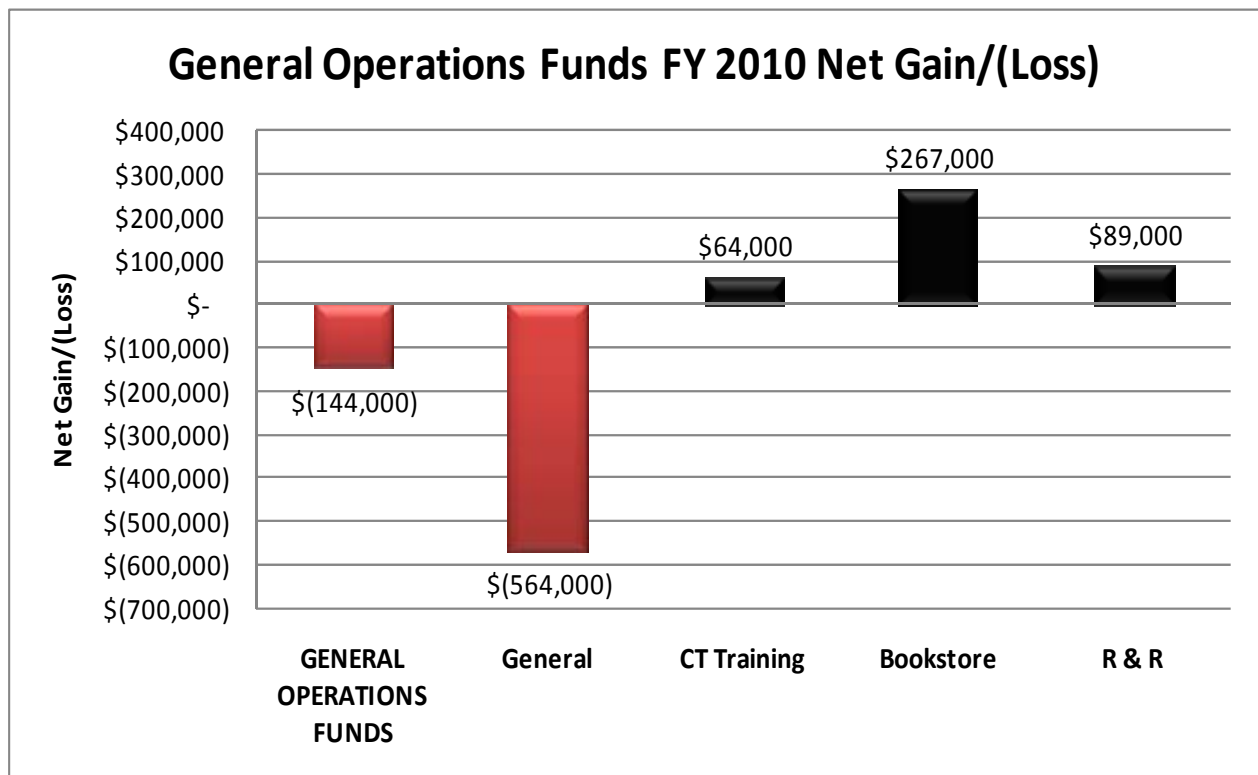
FINANCIAL SECTION

FY 2010 Budget Overview of General Operations Funds

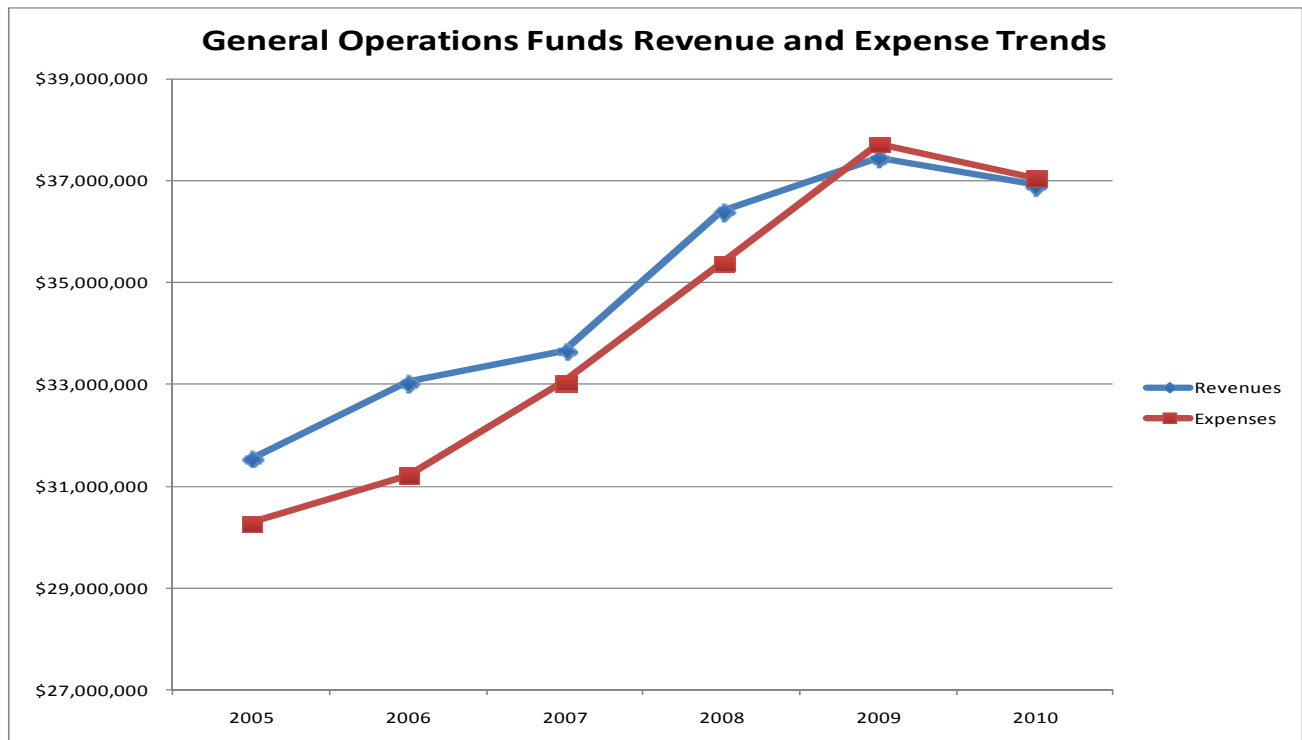
RIDGEWATER COLLEGE					
General Operations Funds FY 2010 Budget (in thousands)					
<i>Summary by Funds</i>					
Fund Revenues, Expenditures and Net					
	General		Customized		Repair &
	Operations	General	Training	Bookstore	Replacement
	Funds	Fund	Fund	Fund	Fund
Total Revenues	\$ 36,910	\$ 31,976	\$ 1,978	\$ 2,146	\$ 810
Total Expenses	\$ 37,054	\$ 32,540	\$ 1,914	\$ 1,879	\$ 721
Excess (deficiency) of revenue over expenses	\$ (144)	\$ (564)	\$ 64	\$ 267	\$ 89



RIDGEWATER COLLEGE					
General Operatins Funds FY 2010 Budget (in thousands)					
<i>Summary by Funds</i>					
Fund Revenues, Expenditures and Net					
	General		Customized		Repair &
	Operations	General	Training	Bookstore	Replacement
Revenues	Funds	Fund	Fund	Fund	Fund
Tuition	13,984	13,984	-	-	
State Appropriations	16,273	15,250	423	-	600
Federal Stimulus Funds	731	731	-	-	-
Sales/Other	5,922	2,011	1,555	2,146	210
Total Revenues	\$ 36,910	\$ 31,976	\$ 1,978	\$ 2,146	\$ 810
Expenses					
Personnel	26,253	24,720	1,289	244	
Non-Personnel	11,701	8,720	625	1,635	721
Estimated Carryforwards		(900)			
Total Expenses	\$ 37,054	\$ 32,540	\$ 1,914	\$ 1,879	\$ 721
Excess (deficiency) of revenue					
over expenses	\$ (144)	\$ (564)	\$ 64	\$ 267	\$ 89



RIDGEWATER COLLEGE											
General Operations Funds* Budget (in thousands)											
<i>Comparative Information for Fiscal Years 2005 - 2008</i>											
Fund Revenues and Expenditures											
With Percent Change from Prior Year											
	2004-2005	2005-2006	%	2006-2007	%	2007-2008	%	Revised		Preliminary	
	Actual	Actual	Change	Actual	Change	Actual	Change	2008-2009	%	2009-2010	%
								Budget	Change	Budget	Change
Revenues											
Tuition	11,332	11,352	0.2%	12,273	8.1%	13,020	6.1%	13,523	3.9%	13,984	3.4%
State Appropriations	15,208	16,403	7.9%	16,239	-1.0%	17,532	8.0%	17,557	0.1%	16,273	-7.3%
Federal Stimulus Funds	-	-	-	-	-	-	-	-	-	731	-
Sales/Other	5,002	5,302	6.0%	5,155	-2.8%	5,847	13.4%	6,368	8.9%	5,922	-7.0%
Total Revenues	\$ 31,542	\$ 33,057	4.8%	\$ 33,667	1.8%	\$ 36,399	8.1%	\$ 37,448	2.9%	\$ 36,910	-1.4%
Expenses											
Personnel	21,364	21,744	1.8%	22,537	3.6%	24,551	8.9%	26,459	7.8%	26,253	-0.8%
Non-Personnel	8,929	9,482	6.2%	10,512	10.9%	10,834	3.1%	12,566	16.0%	11,701	-6.9%
Estimated Carryforwards								(1,300)		(900)	
Total Expenses	\$ 30,293	\$ 31,226	3.1%	\$ 33,049	5.8%	\$ 35,385	7.1%	\$ 37,725	6.6%	\$ 37,054	-1.8%
Excess (deficiency) of revenue over expenses	\$ 1,249	\$ 1,831		\$ 618		\$ 1,014		(\$277)		(\$144)	
<i>* Includes: General Fund, R & R Fund, Customized Training Fund and Bookstore Fund</i>											
<i>Source: ISRS reports</i>											



Fund Descriptions

The accounting processes of the College are organized on the basis of funds, each of which is considered a separate accounting entity. The various operational funds are as follows:

The **General Fund** is used to account for all financial resources except those required to be accounted for in another fund. It includes the general instruction, student services, and support operations.

The **Customized Training Fund** is used to account for Customized and Continuing Education revenues and expenditures.

The **Bookstore Fund** is used to account for revenues and expenditures from the college's two bookstores, one located at each campus.

The **Repair and Replacement Fund** is used to account for financial resources used for large-scale repairs and maintenance projects.

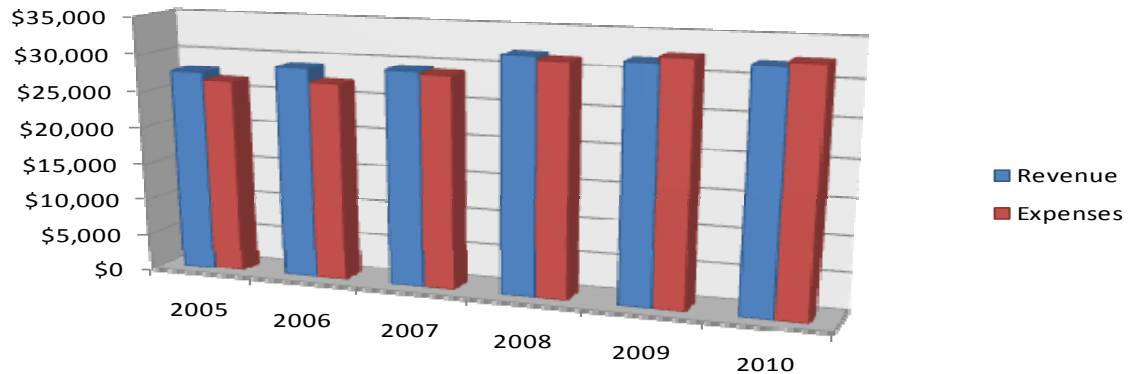
There are other college funds that account for financial aid, grants, capital projects, etc. At this point in the budget document development, those funds are not included here.

General Fund

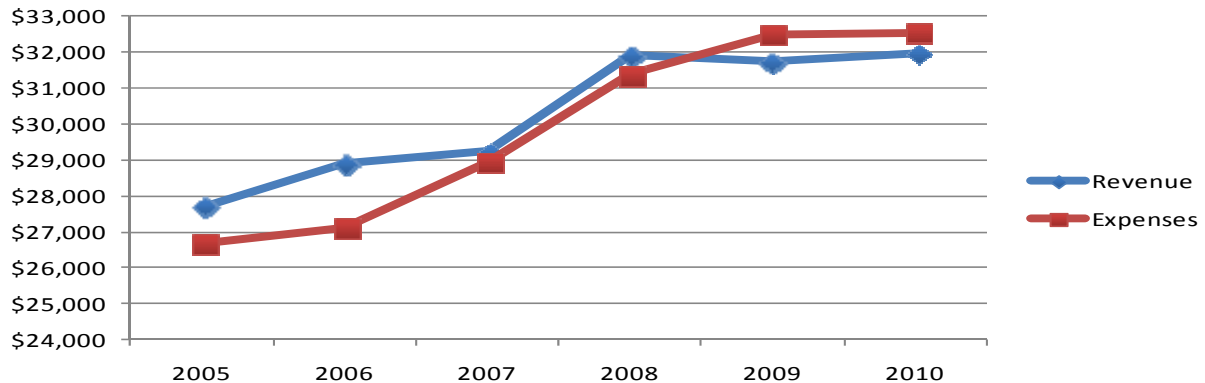
Comparative Information

RIDGEWATER COLLEGE											
General Fund Budget (in thousands)											
<i>Comparative Information for Fiscal Years 2005 - 2008</i>											
Fund Revenues & Expenditures											
With Percent Change from Prior Year											
	2004-2005	2005-2006	%	2006-2007	%	2007-2008		Revised		Preliminary	
	Actual	Actual	Change	Actual	Change	Actual	Change	2008-2009	%	2009-2010	%
								Budget	Change	Budget	Change
Revenue	27,684	28,904	4.4%	29,242	1.2%	31,913	9.1%	31,730	-0.6%	31,976	0.8%
Expenditures	26,684	27,127	1.7%	28,959	6.8%	31,387	8.4%	32,497	3.5%	32,540	0.1%
Change	\$ 1,000	\$ 1,777		\$ 283		\$ 526		\$ (767)		\$ (564)	
Source: ISRS reports											
Fund: 110											

General Fund Revenues & Expenses (in thousands)

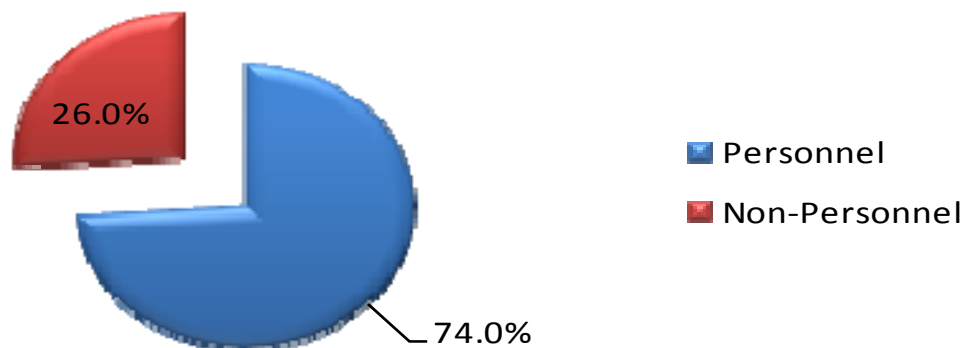


General Fund Revenues & Expenses (in thousands)

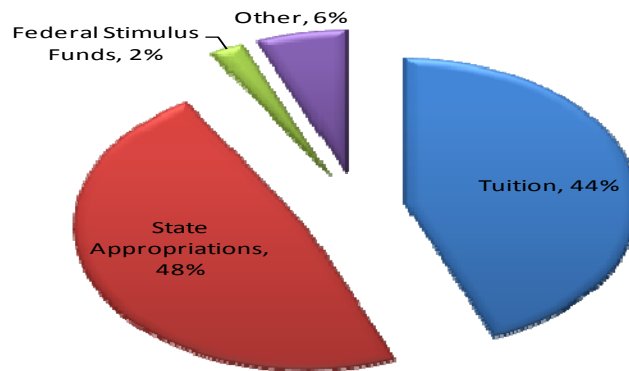


RIDGEWATER COLLEGE											
General Fund Budget (in thousands)											
Comparative Information for Fiscal Years 2005 - 2008											
Fund Revenues and Expenditures											
With Percent Change from Prior Year											
	2004-2005	2005-2006	%	2006-2007	%	2007-2008	%	Revised		Preliminary	
	Actual	Actual	Change	Actual	Change	Actual	Change	2008-2009	%	2009-2010	%
								Projection	Change	Budget	Change
Revenues											
Tuition	11,332	11,352	0.2%	12,273	8.1%	13,020	6.1%	13,523	3.9%	13,984	3.4%
State Appropriations	14,513	15,481	6.7%	15,020	-3.0%	16,321	8.7%	16,133	-1.2%	15,250	-5.5%
Federal Stimulus Funds	-	-		-		-		-		731	
Other	1,839	2,071	12.6%	1,949	-5.9%	2,572	32.0%	2,074	-19.4%	2,011	-3.0%
Total Revenues	\$ 27,684	\$ 28,904	4.4%	\$ 29,242	1.2%	\$ 31,913	9.1%	\$ 31,730	-0.6%	\$ 31,976	0.8%
Expenses											
Personnel	20,159	20,557	2.0%	21,322	3.7%	23,223	8.9%	24,841	7.0%	24,720	-0.5%
Non-Personnel	6,525	6,570	0.7%	7,637	16.2%	8,164	6.9%	8,956	9.7%	8,720	-2.6%
Unspent/carryforwards								(1,300)		(900)	
Total Expenses	\$ 26,684	\$ 27,127	1.7%	\$ 28,959	6.8%	\$ 31,387	8.4%	\$ 32,497	3.5%	\$ 32,540	0.1%
Excess (deficiency) of revenue over expenses	\$ 1,000	\$ 1,777		\$ 283		\$ 526		(\$767)		(\$564)	
Source: ISRS reports											

Ridgewater College Actual Expenses FY 2008



General Fund Budget FY 2010 Revenue



FY 2010 General Fund Common Budget Assumptions

1. The college will operate within a balanced budget. This will require using a small portion of our reserves.
2. The college will maintain a reserve exceeding 5% - 7% as mandated by the Board of Trustees policy 5.10.
3. Budgeted funds not spent in FY 2009 will not be available to spend in FY 2010 unless required by a grant, a contract, law and approved by the President.

FY 10 General Fund Revenue Assumptions

1. Student enrollment FYE's will increase slightly by .5% from 3,304 FYE's projected for FY 09 to 3,317 FYE's in FY 10. History shows that demand for higher education goes up when the economy is in a recession. At this point, we are seeing signs of an enrollment increase at our Hutchinson Campus, but not at Willmar.
2. Tuition will increase 5.1% from \$136.43 to \$143.43. New Federal Stimulus appropriation dollars totaling \$275,599 will be used specifically to mitigate the tuition increase for students from 5.1% to 3%.
3. The Base state appropriation is projected at \$12.99 million, per new state legislation. This is a \$1.73 million reduction, or 11.8 % less than the FY 09 base appropriation. See the appropriation summary on page 39.
4. Federal Stimulus revenue (in addition to the tuition mitigation revenue above) of \$731,000 is new this year.
5. The Repair and Replacement appropriation, which is subtracted from the above base appropriation, is reduced from by \$900,000 in FY 2009 to \$600,000 in FY 10.
6. Both Carpentry Program homes completed at the end of FY 09 will be sold in FY 10, and both homes currently for sale from FY 08 will sell in FY 09. We are building smaller, less expensive homes now.
7. Other Revenue is based on the best estimates available.
8. No changes to any Fees.

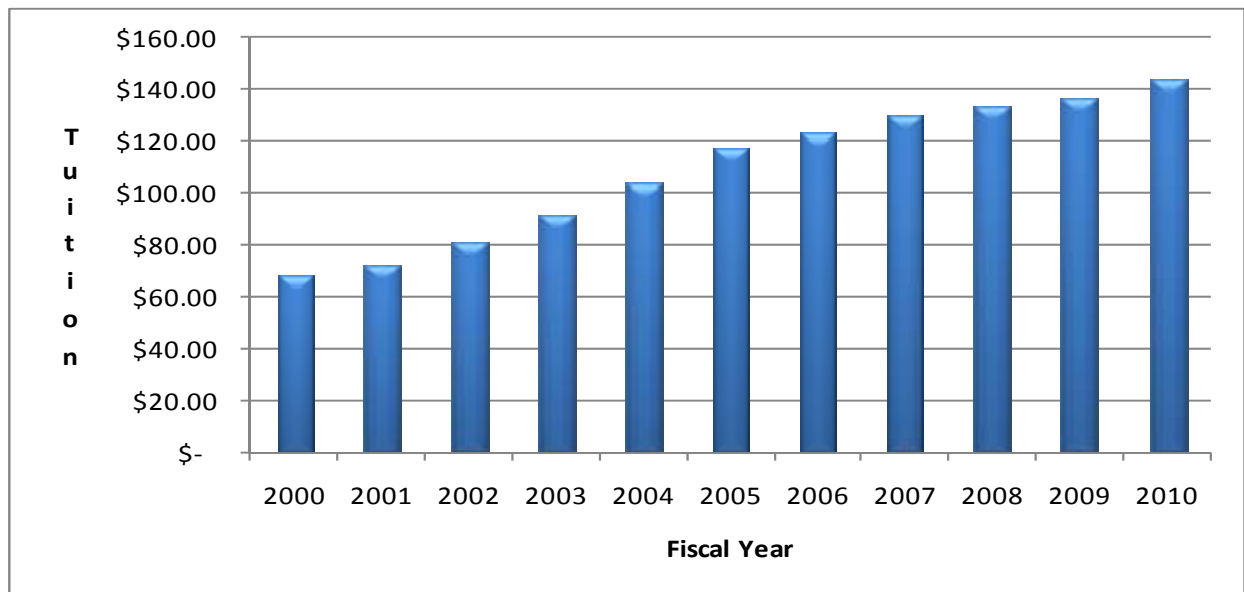
General Fund Revenues are budgeted to increase by \$246,000, or 0.8%, compared to revised FY 2009 budget. See the revenue summary chart (in thousands) below.

		2007-2008	%	Revised	%	Preliminary	
		Actual	Change	Projection	Change	Budget	Change
Revenues							
Tuition		13,020	6.1%	13,523	3.9%	13,984	3.4%
State Appropriations		16,321	8.7%	16,133	-1.2%	15,250	-5.5%
Federal Stimulus Funds						731	
Other		2,572	32.0%	2,074	-19.4%	2,011	-3.0%
Total Revenues		\$ 31,913	9.1%	\$ 31,730	-0.6%	\$ 31,976	0.8%

A summary of Revenue variances from the FY 09 Revised Budget:

- **Tuition revenue** increases \$732,000, or 5.4%, due to a 5.1% tuition increase and modest enrollment increase
- **State Appropriation revenue** decreases by \$883,000 or 5.5% due to new legislation. The Governor's appropriation unallotment from this past winter of \$443,000 is already reflected in the FY 09 budget. The appropriation adjustment from the General Fund to fund the R & R Budget decreased in FY 10 by \$300,000, which helps to offset the General Fund's expected appropriation decrease from pending legislation.
- **Other revenue** decreased \$63,000, or -3.0%. We are currently building smaller, less expensive Carpentry Program homes than in the recent past.

Tuition



FY 2010 is proposed only.

FY	Tuition	Change \$	Change %
2000	\$ 68.00		
2001	\$ 71.80	\$ 3.80	5.6%
2002	\$ 81.10	\$ 9.30	13.0%
2003	\$ 91.25	\$ 10.15	12.5%
2004	\$ 103.75	\$ 12.50	13.7%
2005	\$ 117.75	\$ 14.00	13.5%
2006	\$ 122.50	\$ 4.75	4.0%
2007	\$ 129.85	\$ 7.35	6.0%
2008	\$ 133.75	\$ 3.90	3.0%
2009	\$ 136.43	\$ 2.68	2.0%
2010	\$ 143.43	\$ 7.00	5.1%

Enrollment

The following chart shows the College's actual and projected enrollment trend for the fiscal years 2001 – 2010.

Student FYE's		
FY	Actual	Projected
2001	2,950	
2002	3,024	
2003	3,221	
2004	3,384	
2005	3,292	
2006	3,145	
2007	3,196	
2008	3,304	
2009		3,317
2010		3,334

Full year equivalent (FYE) enrollment is total attempted student credit hours divided by a full-time student credit load for a year.

Our enrollment projections are updated each September and February. We make our most accurate and reasonably conservative FYE estimate based on all factors that impact enrollment including demographic trends, regional economic trends, campus and program inquiry and acceptance trends, and others.

FY 2010 General Fund Expense Assumptions

1. Personnel expenses are projected to decrease 0.5% in FY 2010, reflecting relatively flat contract increases along with personnel related budget reductions of \$366,711. Most, but not all, contracts have been settled for the next biennium.
2. Non-personnel expenses are budgeted to decrease by 2.6% by cutting back on travel, equipment spending, reducing supplies spending, etc.

Reduction Action	2010
Personnel Reductions	\$ 366,711
Non-Personnel Reductions	\$ 348,465
Total Budget Reductions	\$ 715,176
Revenue Improvements	\$ 271,523
Total Budget Impact	\$ 986,699

Our actions taken in response to the state budget crisis have included reductions to non-personnel budgets, not replacing positions (when possible) due to attrition, and personnel/program reductions. Expense reductions announced so far in FY 2009 that impact the FY 2010 budget include:

- Not replacing or only partially replacing six positions due to retirement or attrition, totaling \$366,711 of savings to the FY 2010 budget.
- Reducing the General Fund's subsidy of Student Life Budget athletic and arts salaries by \$40,000.
- Non-Personnel reductions of \$248,000.
 - Reducing the classified staff development budget by \$15,000.
- Reducing the Repair and Replacement budget by \$100,000 more than the original targeted amount.
- Closing the Small Business Management Program, effective after the FY 2010 school year. The budget impact from this action will fully begin in FY 2012. The expense reduction of this reduction will save about \$330,000 annually, offset partially by about \$130,000 in less annual tuition revenue and a smaller unknown amount from the allocation model.

General Fund Expenditures are budgeted to increase by 0.1%, compared to the FY 2009 Revised budget. This is a large change from the budgeted increase of 3.5% in FY 2009 and actual increase 8.4% in 2008. See the expenditure chart below.

		2007-2008	%	Revised 2008-2009	%	Preliminary 2009-2010	%
		Actual	Change	Projection	Change	Budget	Change
Expenses							
Personnel		23,223	8.9%	24,841	7.0%	24,720	-0.5%
Non-Personnel		8,164	6.9%	8,956	9.7%	8,720	-2.6%
Unspent/carryforwards				(1,300)		(900)	
		\$ 31,387	8.4%	\$ 32,497	3.5%	\$ 32,540	0.1%

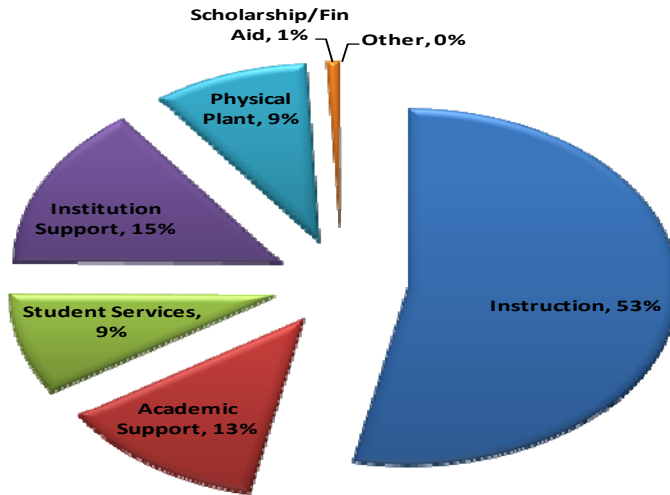
A summary of Expense variances from the FY 2009 Revised budget:

- **Personnel costs** decrease by \$121,000, or 0.5% (compared to a 7.0% increase in FY 2009), due to nearly level compensation costs and personnel budget reductions totaling \$366,711.
- **Non-Personnel** expenses decreased by \$236,000, or 2.6% compared to a 9.7% budgeted increase in FY 2009. The decrease was due to budget reductions by all programs and departments and on top of about \$400,000 of non-personnel budget reductions in the FY 2009 budget implemented in February 2009.

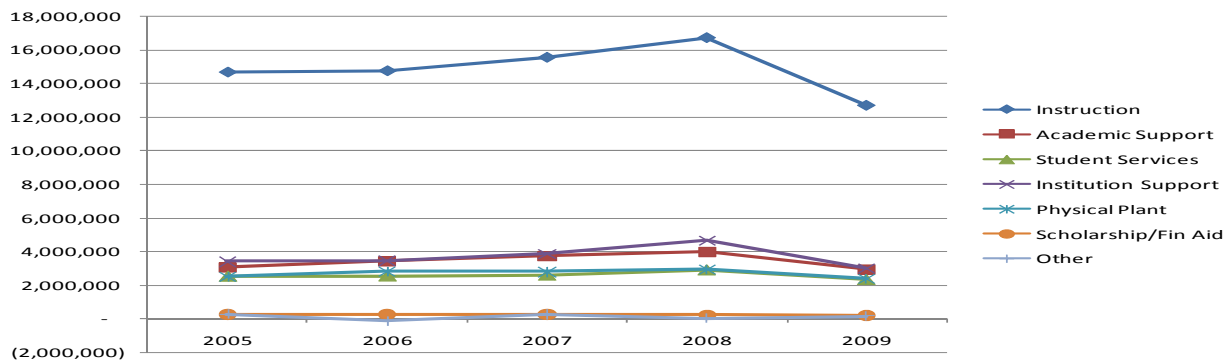
Expenditures by Program Category

RIDGEWATER COLLEGE									
General Fund Budget (in thousands) Expenses by Program Category									
<i>Comparative Information for Fiscal Years 2005 - 2008</i>									
Fund Revenues and Expenditures									
With Percent Change from Prior Year									
	2004-2005	2005-2006	%	2006-2007	%	2007-2008	%	YTD*	
	Actual	Actual	Change	Actual	Change	Actual	Change	ACTUAL	Change
Revenues									
Tuition	11,332	11,352	0.2%	12,273	8.1%	13,020	6.1%	14,532	11.6%
State Appropriations	14,513	15,481	6.7%	15,020	-3.0%	16,321	8.7%	15,367	-5.8%
Other	1,839	2,071	12.6%	1,949	-5.9%	2,572	32.0%	747	-71.0%
Total Revenues	\$ 27,684	\$ 28,904	4.4%	\$ 29,242	1.2%	\$ 31,913	9.1%	\$ 30,646	-4.0%
Expenses									
Instruction	14,673	14,755	0.6%	15,550	5.4%	16,713	7.5%	12,708	-24.0%
Academic Support	3,058	3,444	12.6%	3,723	8.1%	3,974	6.7%	2,932	-26.2%
Student Services	2,519	2,534	0.6%	2,583	1.9%	2,878	11.4%	2,330	-19.0%
Institution Support	3,405	3,456	1.5%	3,836	11.0%	4,642	21.0%	3,007	-35.2%
Physical Plant	2,509	2,839	13.2%	2,788	-1.8%	2,936	5.3%	2,403	-18.2%
Scholarship/Fin Aid	255	234	-8.2%	230	-1.7%	226	-1.7%	194	-14.2%
Other	265	(135)	-150.9%	249	-284.4%	18	-92.8%	162	800.0%
Total Expenses	\$ 26,684	\$ 27,127	1.7%	\$ 28,959	6.8%	\$ 31,387	8.4%	\$ 23,736	-24.4%
Excess (deficiency) of revenue over expenses	\$ 1,000	\$ 1,777		\$ 283		\$ 526		\$ 6,910	
* As of May 4, 2009; Expenses do not include encumbrances									

General Fund FY 2008 Expenses by Program Code



General Fund Expenses by Program Category



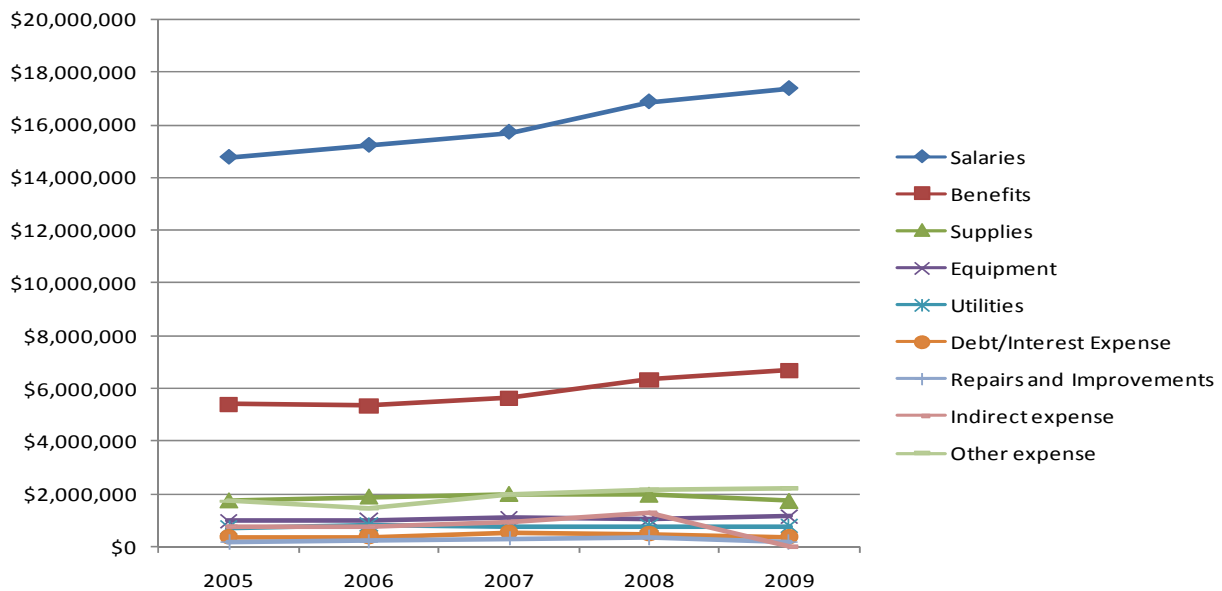
Explanation of General Fund Program Categories

Instruction	General Academic
Instruction	Occupational & Vocational Instruction
Instruction	Special Session
Instruction	Extension
Instruction	Hour Based Customized Training
Instruction	Continuing Education/Hour Based Training
Research	Institutes and Research Center
Research	Individual or Project Research
Public Service	Community Education
Public Service	Community Service
Public Service	Cooperative Extension
Academic Support	Libraries
Academic Support	Museums, Galleries
Academic Support	Educational Media Services
Academic Support	Academic Computing Support
Academic Support	Ancillary Support
Academic Support	Academic Administration
Academic Support	Course and Curriculum Development
Academic Support	Academic Personnel Development
Student Services	Social and Cultural Development
Student Services	Intercollegiate Athletics
Student Services	Supplementary Education
Student Services	Supplemental Services
Student Services	Counseling and Career Guidance
Student Services	Financial Aid
Student Services	Student Support
Student Services	Student Services Administration
Student Services	Student Senate
Student Services	Admissions, Records and Recruitment Mkt
Institution Support	Executive Management
Institution Support	Fiscal Operations
Institution Support	Administrative Computing
Institution Support	General Administrative
Institution Support	General Admin - Customized Training
Institution Support	Logistical Services
Institution Support	Staff Development
Institution Support	Faculty and Staff Services
Institution Support	Public Relations/Development
Phys Plant Operation	Physical Plant Operations
Scholarship/Fin Aid	Scholarship / Financial Aid
Auxiliary Enterprise	Auxiliary Enterprise
Auxiliary Enterprise	Agency
Capital Construction	Capital Construction
Revenue Only	Revenue Only Cost Centers

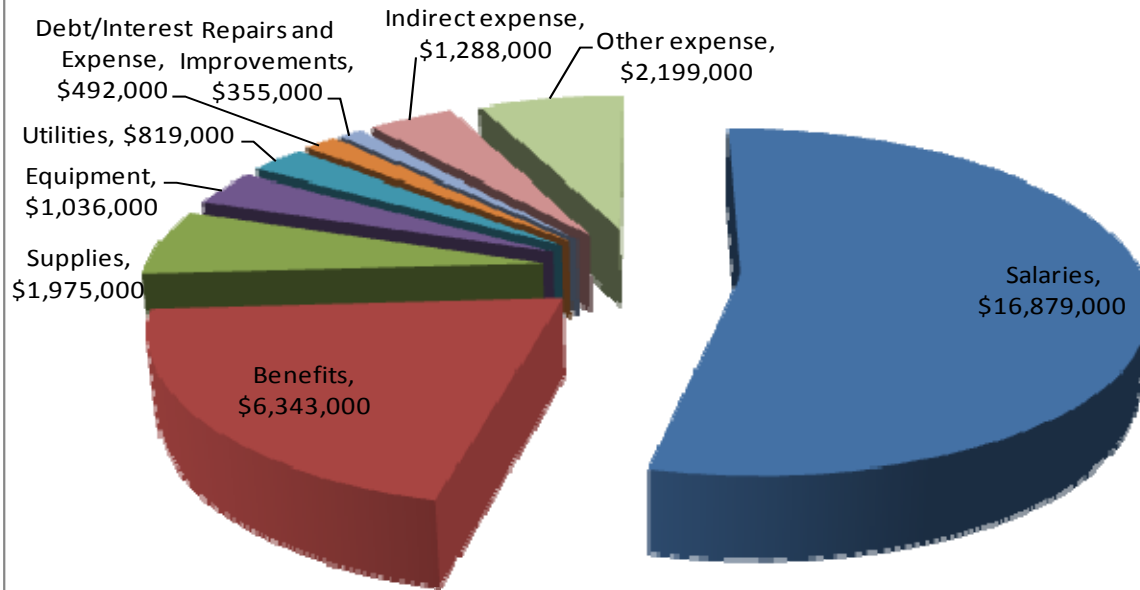
Expenses by Category

RIDGEWATER COLLEGE									
General Fund Budget (in thousands)									
<i>Detailed Comparative Information for Fiscal Years 2005 - 2008</i>									
Fund Revenues and Expenditures									
With Percent Change from Prior Year									
	2004-2005	2005-2006	%	2006-2007	%	2007-2008	%	YTD*	
	Actual	Actual	Change	Actual	Change	Actual	Change	ACTUAL	Change
Operating Revenues									
State Appropriations	\$ 14,514	\$ 15,480	6.7%	\$ 15,065	-2.7%	\$ 16,408	8.9%	\$ 15,367	-6.3%
Tuition	11,396	11,319	-0.7%	12,246	8.2%	12,966	5.9%	13,365	3.1%
Fees and Charges	1,111	1,043	-6.1%	1,137	9.0%	1,165	2.5%	1,167	0.2%
Carpentry Program Sales	5	416	8220.0%	78	-81.3%	761	875.6%	1	-99.9%
Other Income	658	646	-1.8%	716	10.8%	614	-14.2%	746	21.5%
Total Operating Revenues	27,684	28,904	4.4%	29,242	1.2%	31,914	9.1%	30,646	-4.0%
Operating Expenses									
Salaries	14,762	15,219	3.1%	15,717	3.3%	16,879	7.4%	17,384	3.0%
Benefits	5,398	5,338	-1.1%	5,606	5.0%	6,343	13.1%	6,693	5.5%
Supplies	1,762	1,907	8.2%	2,007	5.2%	1,975	-1.6%	1,742	-11.8%
Equipment	995	1,013	1.8%	1,076	6.2%	1,036	-3.7%	1,156	11.6%
Utilities	726	855	17.8%	760	-11.1%	819	7.8%	796	-2.8%
Debt/Interest Expense	371	386	4.0%	531	37.6%	492	-7.3%	375	-23.8%
Repairs and Improvements	180	195	8.3%	312	60.0%	355	13.8%	160	-54.9%
Indirect expense	760	758	-0.3%	940	24.0%	1,288	37.0%	21	-98.4%
Other expense	1,731	1,456	-15.9%	2,010	38.0%	2,199	9.4%	2,233	1.5%
Total Operating Expenses	26,685	27,127	1.7%	28,959	6.8%	31,386	8.4%	30,560	-2.6%
Excess (deficiency) of revenue over expenses									
	\$ 999	\$ 1,777		\$ 283		\$ 528		\$ 86	
<i>Source: ISRS reports</i>									
* As of May 4, 2009									

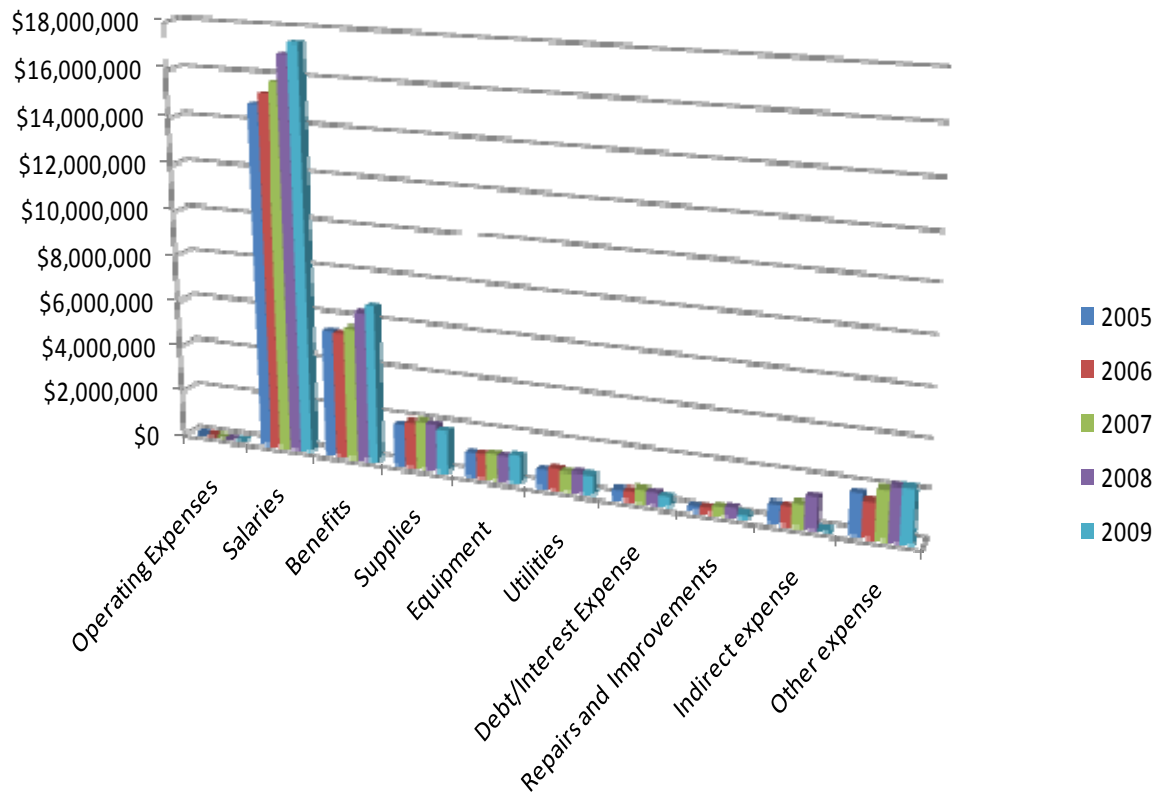
General Fund Expenses by Category



General Fund 2008 Expenses By Category

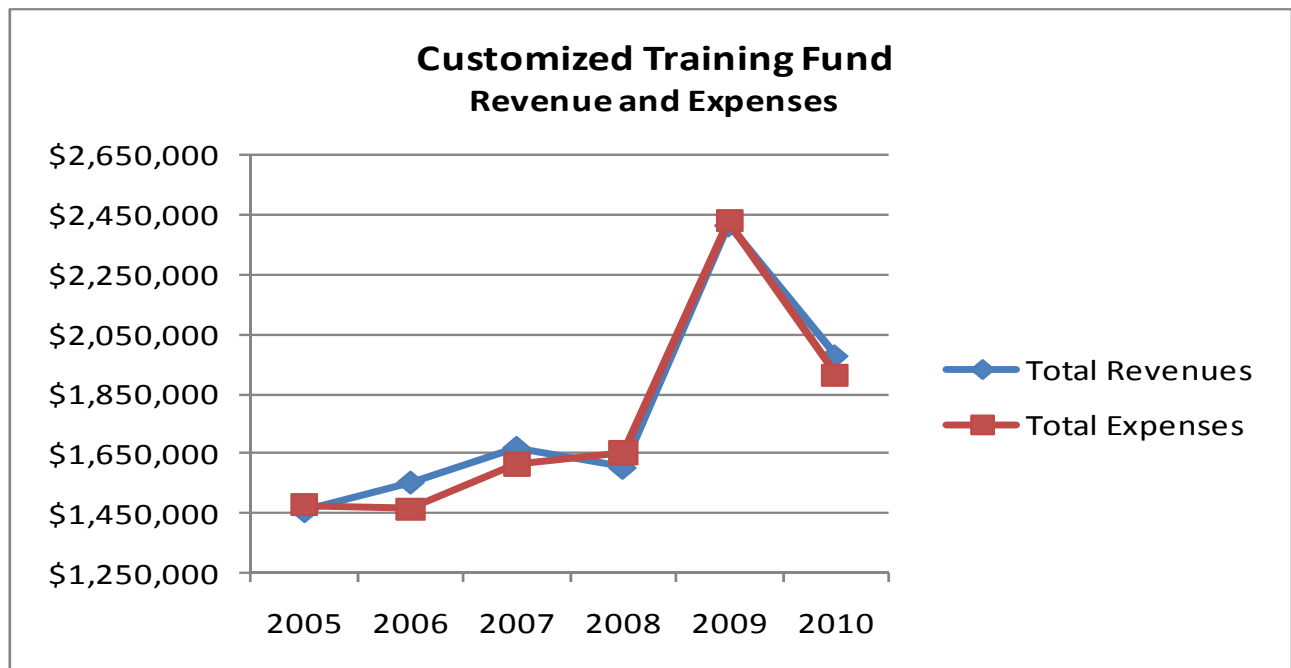


Ridgewater Expenses by Category



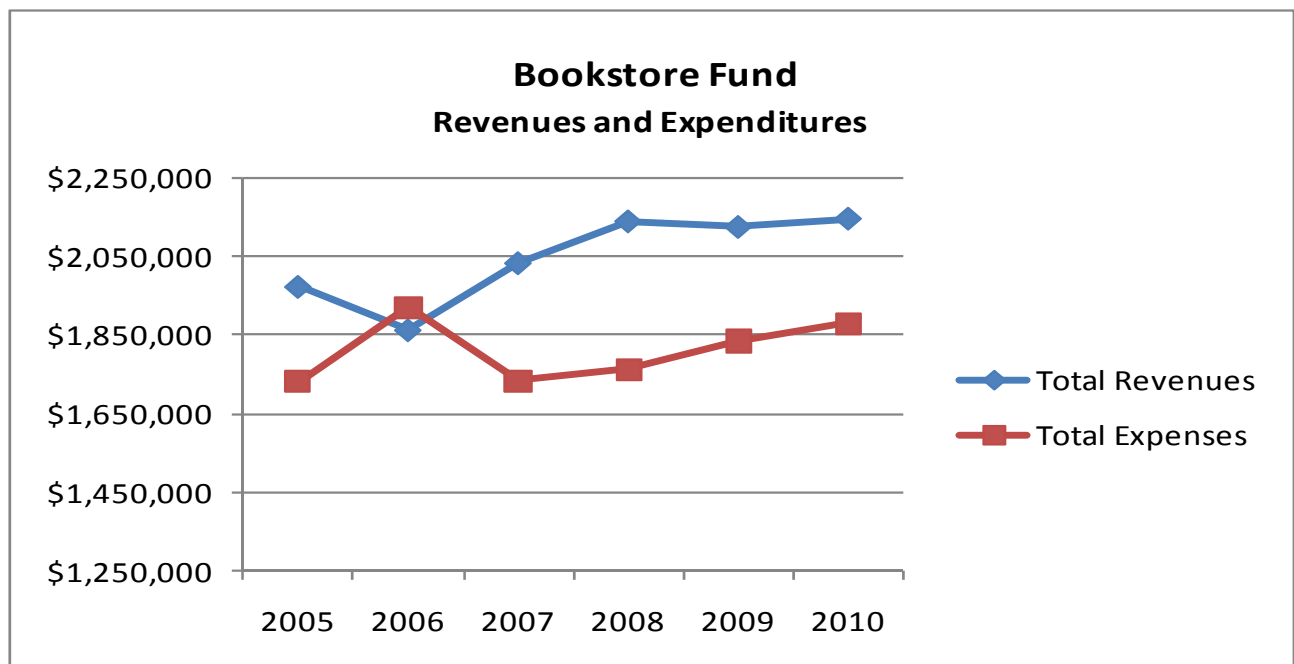
Customized Training Fund

RIDGEWATER COLLEGE											
Customized Training Fund Budget (in thousands)											
<i>Comparative Information for Fiscal Years 2005 - 2008</i>											
Fund Revenues and Expenditures											
With Percent Change from Prior Year											
								Revised		Preliminary	
	2004-2005	2005-2006	%	2006-2007	%	2007-2008	%	2008-2009	%	2009-2010	%
	Actual	Actual	Change	Actual	Change	Actual	Change	Budget	Change	Budget	Change
Revenues											
State Appropriations	433	512	18.2%	505	-1.4%	500	-1.0%	524	4.8%	423	-19.3%
Sales/Other	1,026	1,043	1.7%	1,166	11.8%	1,104	-5.3%	1,892	71.4%	1,555	-17.8%
Total Revenues	\$ 1,459	\$ 1,555	6.6%	\$ 1,671	7.5%	\$ 1,604	-4.0%	\$ 2,416	50.6%	\$ 1,978	-18.1%
Expenses											
Personnel	1,010	983	-2.7%	1,015	3.3%	1,108	9.2%	1,380	24.5%	1,289	-6.6%
Non-Personnel	467	481	3.0%	599	24.5%	545	-9.0%	1,047	92.1%	625	-40.3%
Estimated Carryforwards											
Total Expenses	\$ 1,477	\$ 1,464	-0.9%	\$ 1,614	10.2%	\$ 1,653	2.4%	\$ 2,427	46.8%	\$ 1,914	-21.1%
Excess (deficiency) of revenue over expenses	\$ (18)	\$ 91		\$ 57		\$ (49)		\$ (11)		\$ 64	
<i>Source: ISRS reports</i>											



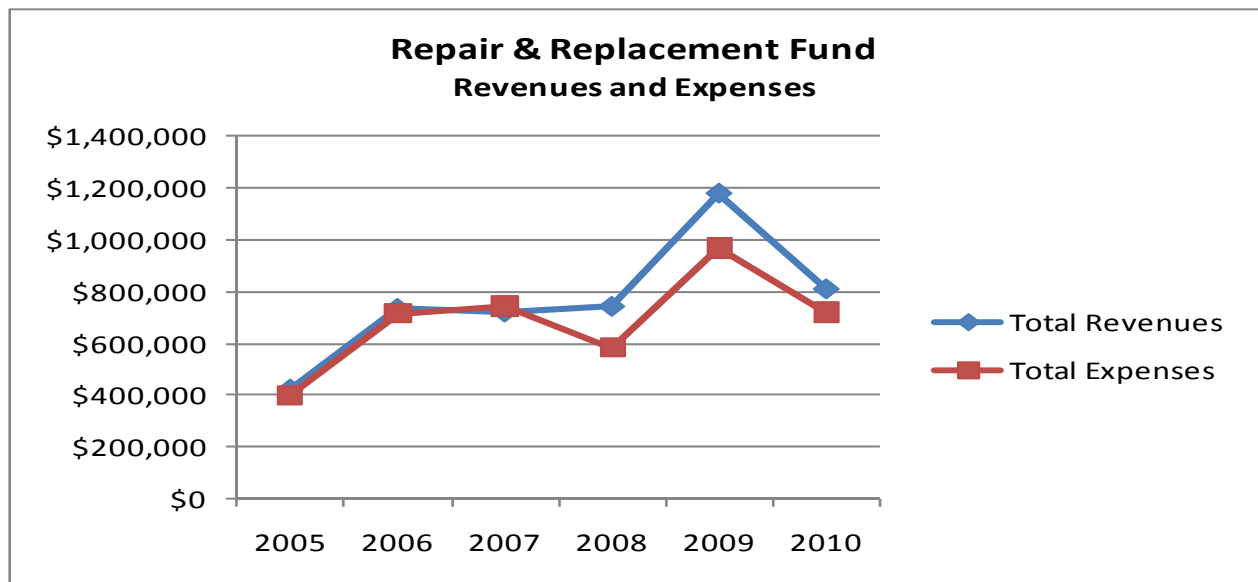
Bookstore Fund

RIDGEWATER COLLEGE											
Bookstore Fund Budget (in thousands)											
<i>Comparative Information for Fiscal Years 2005 - 2008</i>											
Fund Revenues and Expenditures											
With Percent Change from Prior Year											
								Revised		Preliminary	
	2004-2005	2005-2006	%	2006-2007	%	2007-2008	%	2008-2009	%	2009-2010	%
	Actual	Actual	Change	Actual	Change	Actual	Change	Budget	Change	Budget	Change
Revenues											
Books	1,651	1,604	-2.8%	1,783	11.2%	1,855	4.0%	1,848	-0.4%	1,862	0.8%
Other	322	259	-19.6%	250	-3.5%	284	13.6%	277	-2.5%	284	2.5%
Total Revenues	\$ 1,973	\$ 1,863	-5.6%	\$ 2,033	9.1%	\$ 2,139	5.2%	\$ 2,125	-0.7%	\$ 2,146	1.0%
Expenses											
Personnel	193	203	5.2%	200	-1.5%	220	10.0%	238	8.2%	244	2.5%
Non-Personnel	1,538	1,717	11.6%	1,533	-10.7%	1,542	0.6%	1,596	3.5%	1,635	2.4%
Estimated Carryforwards											
Total Expenses	\$ 1,731	\$ 1,920	10.9%	\$ 1,733	-9.7%	\$ 1,762	1.7%	\$ 1,834	4.1%	\$ 1,879	2.5%
Excess (deficiency) of revenue over expenses	\$ 242	\$ (57)		\$ 300		\$ 377		\$ 291		\$ 267	
<i>Source: ISRS reports</i>											



Repair and Replacement Fund Budget

RIDGEWATER COLLEGE											
Repair & Replacement Fund Budget (in thousands)											
<i>Comparative Information for Fiscal Years 2005 - 2008</i>											
Fund Revenues and Expenditures											
With Percent Change from Prior Year											
								Revised		Preliminary	
	2004-2005	2005-2006	%	2006-2007	%	2007-2008	%	2008-2009	%	2009-2010	%
	Actual	Actual	Change	Actual	Change	Actual	Change	Budget	Change	Budget	Change
Revenues											
State Appropriations	262	410	56.5%	714	74.1%	711	-0.4%	900	26.6%	600	-33.3%
Other	164	325	98.2%	7	-97.8%	32	357.1%	277	765.6%	210	-24.2%
Total Revenues	\$ 426	\$ 735	72.5%	\$ 721	-1.9%	\$ 743	3.1%	\$ 1,177	58.4%	\$ 810	-31.2%
Expenses											
Personnel	2	1	-50.0%	-		-		-		-	
Non-Personnel	399	714	78.9%	743	4.1%	583	-21.5%	967	65.9%	721	-25.4%
Estimated Carryforwards											
Total Expenses	\$ 401	\$ 715	78.3%	\$ 743	3.9%	\$ 583	-21.5%	\$ 967	65.9%	\$ 721	-25.4%
Excess (deficiency) of revenue over expenses	\$ 25	\$ 20		\$ (22)		\$ 160		\$ 210		\$ 89	
<i>Source: ISRS reports</i>											



Major Project Descriptions and Funding (From R & R and other sources)

TECHNICAL INSTRUCTION ADDITION & RENOVATION

This project is to build an approximately 8,000 sq ft addition to the North end of Building D, on the Willmar campus which will house the Customized Training offices, 3 general classrooms and the Insurance Claim Representative program and will remodel the current Insurance Claim Rep program area for the Electrician program. The project will also demolish the current Customized Training Center building, the Electrician shop and classroom and the Management Center. Bids for the project were received March 31, 2009 and the bid was awarded to Ebert Construction from Corcoran, MN. A pre-construction meeting was held on April 23, 2009, at which time Ebert Construction was also issued a "Notice to Proceed". One of the first requirements for Ebert Construction is to generate a sample of a concrete mix to be tested and approved prior to pouring a foundation. These test samples must cure for 28 days. The concrete testing is anticipated to be completed the last week of May, therefore Ebert Construction expects to be in full swing by mid June. Completion date for this project is projected to be October, 2010, at a cost of \$3,500,000. Funding is through the 2008 State Capital budget.

SCIENCE LAB RENOVATION

This project is to further the Science lab renovation on the Willmar campus that was done in FY2005. This project will provide such improvements as new teacher and student workstations, new carpet and floor tile and new seating in the lecture room. Bids for this project were received on April 7, 2009 and the bid was awarded to Salonek Construction of Springfield, MN. They were given a "Notice to Proceed" on April 16, 2009. Salonek Construction will begin demolition of old casework on May 15 and removal of old floor tile will begin on May 18. Completion date for this project is projected to be Aug 14, 2009, at a cost of \$525,000. Funding is through the Initiative Fund/2008 State Capital budget.

SCIENCE BUILDING WINDOW REPLACEMENT

Along with the further renovation of the Science labs, windows in the Science building will also be replaced on the SW side of the building. Bids for this project are due the first week of June, with the windows to be installed at the end of the summer. The cost of this project is estimated at approximately \$150,000 and is funded by 2008 HEAPR funds.

HUTCHINSON EAST CAMPUS

The East campus is being developed into what will be known as the Ridgewater Business Development Center and will be remodeled to house the Customized Training and Farm Business Management departments, as well as being leased to other local governmental agencies whose objective is to help new businesses get established. There will also be 3 much needed classrooms and space for new businesses to be housed in their early development years. This is also the location where the mobile simulation lab is housed. This project is expected to be done in 2 phases, with the first phase completed in early September. This project will be funded with R&R dollars.

WATER INTRUSION REPAIR

This project is to repair water damaged interior finishes as a result of water intrusion in the connecting link in the lower Library area and in the lower office area in the Fine Arts and Gymnasium building on the Willmar campus. The replacement of the waterproof membrane on the connecting link was completed last Fall and the deck area off of the large outreach room was covered this past Winter, remedying our water intrusion problems in these areas. This project is currently being designed at an unknown cost and is being funded by 2008 HEAPR funds.

HUTCHINSON BOOKSTORE

The Hutchinson Bookstore will be expanded into the current test center space and remodeled to make it more presentable and student friendly. As the campus' liberal arts student enrollment has grown, the Bookstore has suffered from lack of space. The Bookstore will move to room 247 while this project is done this summer. Bids for this work are due on May 27, 2009, with the project completed sometime in August. This project will be funded by Bookstore profits.

HUTCHINSON MAIN CAMPUS

Several classroom and office changes are being contemplated on the main campus at Hutchinson. Architect, Bruce Cornwall, is presently working on a plan which would renovate classrooms, 153 and 157 and the office areas connected to these rooms. Bruce is also designing a plan to open access to the former childcare center for student use and the conversion of room 163 into a classroom. We are hopeful this work can be done yet this summer. This project will be funded by R&R funds.

CENTRAL HEATING SYSTEM DESIGN

A new central heating system is being planned and designed for the Willmar campus. All but one of the boilers on the Willmar campus are well past their expected life, yet operating OK at this time, thanks to proper maintenance. We have received funds to prepare a schematic design of a new central heating system, which is being done by Stanley Consultants and we have requested funds for what may be a multi-phase installation project in the 2010 HEAPR process. Initial design funding of \$200,000 is being provided by 2008 HEAPR funds.

RIDGEWATER COLLEGE FY 2010 R & R Budget			
WILLMAR CAMPUS		APPROVED	TOTAL
Painting			
Room B54	sprinkler pipes in shop	500	
Room B165A	office, 3rd request	300	
Registration/Financial Aid	doors etc touch up stain	300	
C124	needs it	2,000	
C130	needs it bad	2,000	
D80D, D81B	offices are being switched around and need it	700	
Various areas		3,000	\$ 8,800
Carpet/ Floor Covering			
Room B158	classroom floor	3,050	
Room S112	office carpet	1,300	
Paws and Claws Clinic	VHP area	8,000	
C130	carpet old	4,000	
D80D, D81B	flooring	5,000	
Various areas		10,000	31,350
Ceiling Repair or Replacement			
A101-A106	new tiles/lots of parents see this	2,000	
Carpentry office	stained from restroom leaks	1,000	
Business bldg classrooms	old can not match tile	8,000	11,000
Window Replacement/Window Treatments			
Large Outreach/JAVA	Window blinds	1,650	1,650
Restroom Remodeling			
Lower Library	1 men's, 1 women's 1 unisex/ 3rd request	65,000	
Cafeteria	1 mens 1 womens facelift/ 3rd request	7,000	72,000
Landscape/Grounds			
Entrance Science 52	heaving and cracked	20,000	
Entrance Science 54	needs mud jacking	1,000	
70	caulking and handrail repair	4,000	
South Side Gym Area	new landscape	5,000	30,000
Interior Remodeling			
Room B 58	garage door added or widened	25,000	
Locker rooms	men / women/lights only	9,000	
Auto Tech shop floor	2nd request, upgrade concrete floor	0	
Paws and Claws	install one cabinet to match one installed last year.	1,700	
C123	need new formica on counter/bad shape	3,000	
Ag 4-plex	repair movable walls/ bottoms do not close	8,000	
womens locker rooms	really bad shape/ needs it bad	20,000	66,700
Furniture Replacement			
Bqt. Tables	need 25 to start	5,000	5,000
Mechanical/Roof Repairs			
Campus wide	repair roofs/Inspec report	40,000	
Bldg."C" and "S" Bldg.	replace two drinking fountains/continual replacement	4,000	
Dog kennel	re-route rain gutter	1,000	
Tech side EMS	recommission controls	40,000	85,000
Assessments			
Street assessments		39,000	39,000
WILLMAR CAMPUS TOTAL			\$ 350,500

HUTCHINSON MAIN CAMPUS			
Painting			
Building exterior	caulk joint touch-up	2,000	
doors	needs paint	300	
Room 247	wall by white board	800	
Auditorium	by white board	300	
Room 130B	study room green bold color 1 wall	200	
Room 130C	study room blue one wall bold color	200	3,800
Carpeting/Floor Covering			
Theater/Auditorium	really bad	10,000	
Audio	complete carpet	10,000	
Various classrooms	always happens	5,000	25,000
Ceiling Repair or Replacement			
Theater	retractable lighting for safety	6,000	6,000
Window Replacement/Window Treatments			
Room 115	new blinds/none now	1,000	
East Entrance doors	failing/ security concern	20,000	
Edel Fernandez office	blinds/none now	600	
Room 130E	room has HDTV/hard to see on sunny days	1,000	22,600
Restroom Remodeling			
Theater restrooms	2nd request/looking bad	10,000	10,000
Landscape/Grounds			
Main entrance and lots	light pole painting	4,000	4,000
Interior Remodeling			
Near Audio/Calibration	Replace double doors/energy loss	6,000	
A153 area	elec/child care/offices	144,000	
office	business office hallway	4,000	154,000
Furniture Replacement			
Commons area	100 folding chairs and two carts	3,500	
Commons area	10 folding tables	1,300	
Rooms 321	24 chairs	3,000	
Room 323	20 chairs	2,300	
Room 327	24 chairs	3,000	13,100
Assessments			
Street assessments		11,000	11,000
HUTCHINSON MAIN CAMPUS TOTAL			\$ 249,500
COMBINED HUTCHINSON AND WILLMAR R & R BUDGET TOTAL			\$ 600,000

INFORMATIONAL SECTION

Ridgewater College: Long-term Financial Planning Projection

GENERAL FUND

The following is a three-year financial projection prepared for the General Fund. The projection is prepared using the assumptions listed below. This projection includes the current budget year along with FY's 2010 through 2012 and helps to provide an important frame of reference for college budget planning and policymaking. All figures are subject to change and are for planning purposes only.

These are challenging times for higher education from a financial standpoint. We are in the midst of a long and deep recession with recovery unlikely until later this or in 2010. Colleges and Universities across the United States are looking at some of the deepest budget cuts in decades. Our state deficit of \$4.6 billion is formidable, even with the addition of federal stimulus money. The state is already projecting a similar size deficit for the following biennium - we are really facing four challenging financial funding years in a row.

Revenue Assumptions:

1. Enrollment will gradually increase at about .5% per year, increasing from 3,304 in FY 2009 to 3,351 by FY 2012. We project that enrollment will grow faster at the Hutchinson Campus than at the Willmar Campus due to the major layoffs at Hutchinson Technology, the largest employer in the greater Hutchinson area. We are increasing our efforts to grow enrollment in the midst of demographic challenges.
2. Tuition will increase 5.1% in FY 2010, 5% in 2011, and 4% in fiscal year 2012. This growth will be balanced the use of Federal Stimulus funds to buy down student tuition to 3% in FY's 2010 and 2011.
3. State appropriation is based on the best available estimates from MnSCU based on the latest legislation and understanding of Gov. Pawlenty's unallotment plans. See the appropriation chart on page 39.
4. The Repair and Replacement Budget appropriation (from the General Fund) remains at \$600,000 in FY 2011 and increases back to the MnSCU recommended \$700,000 level in FY 2012.
5. Carpentry Program homes will sell promptly in the fiscal year following their completion. We are working to begin selling our homes upfront, but that hasn't been implemented yet.
6. Other revenue remains at the FY 2009 level through FY 2012.
7. No changes to any fees.

Expense Assumptions:

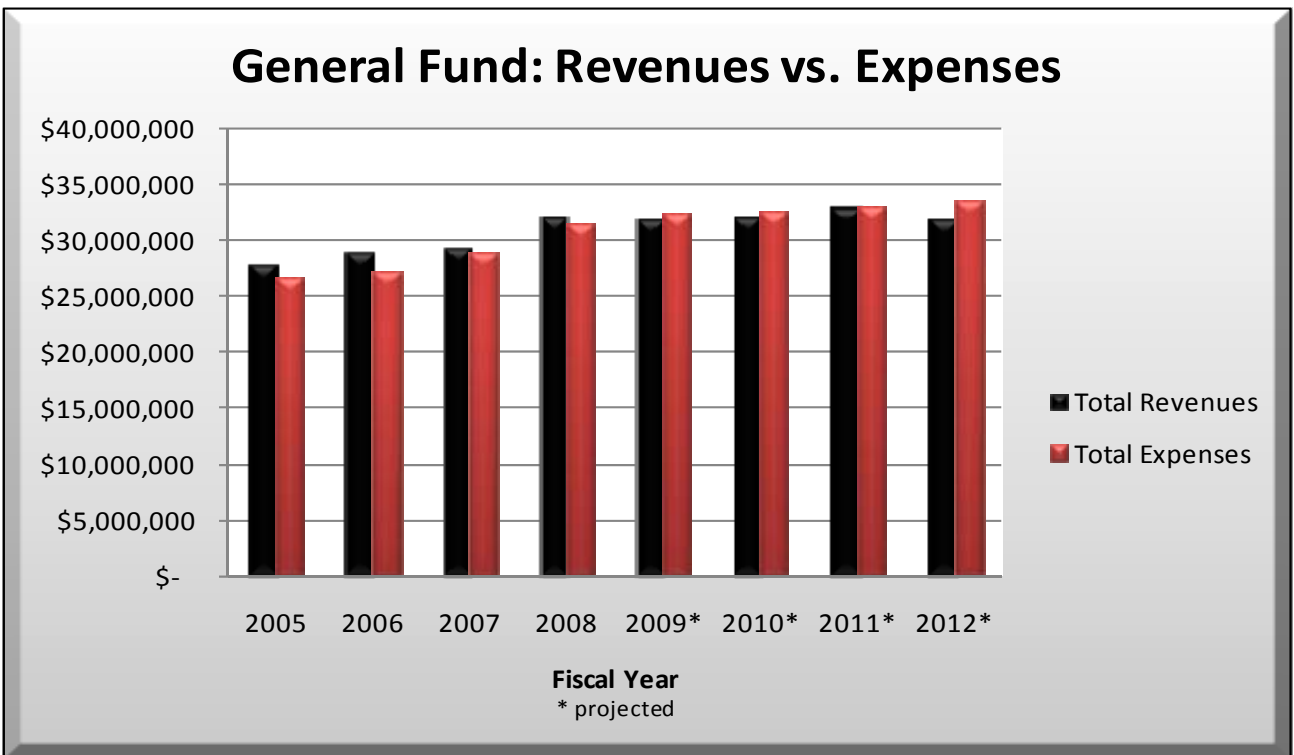
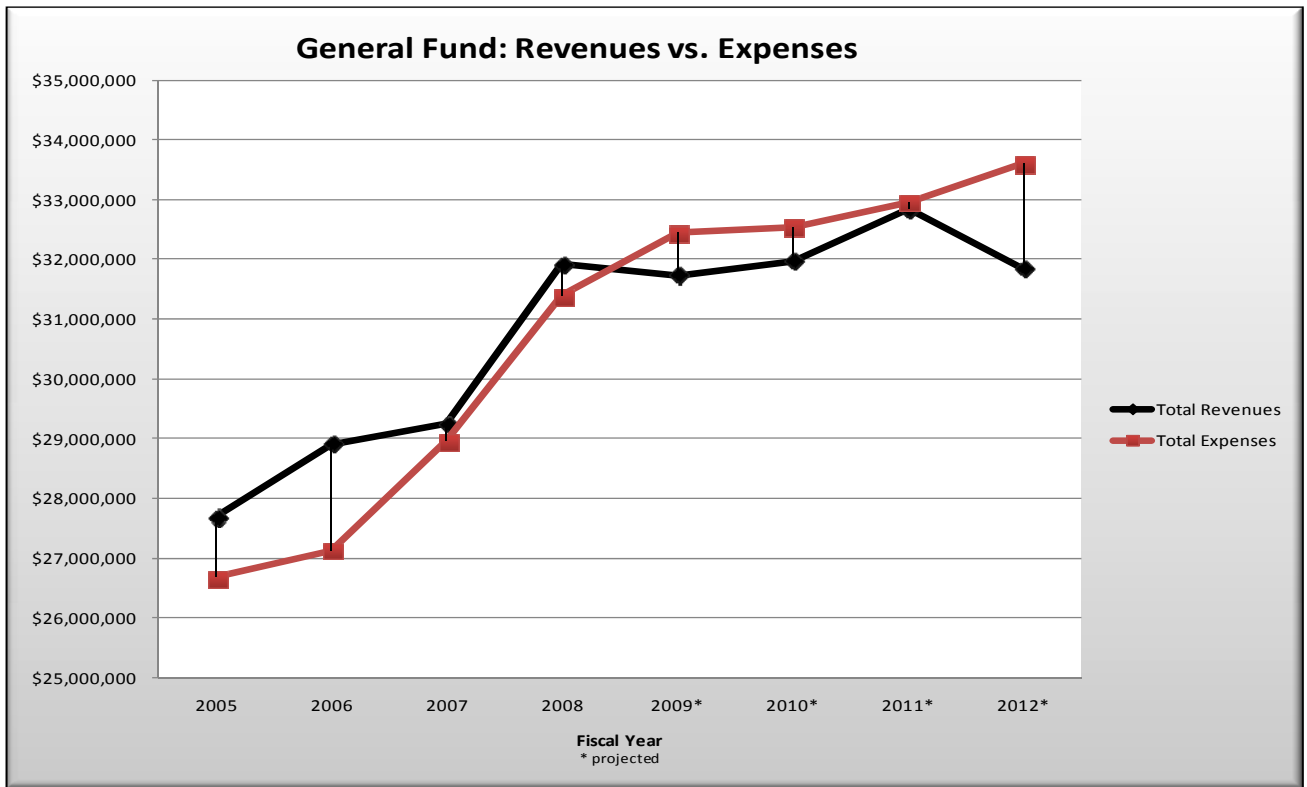
1. Salaries and benefits combined are projected to increase 2% in FY 2011, minus payroll related budget reductions the college has already implemented. The increase is projected at 3% in FY 2012, minus projected payroll reductions effective that year of 333,000.
2. Staffing levels will need to decrease at least slightly in FY's 2010 – 2012 in order to reduce our projected budget deficits. We prefer that reductions are made primarily resulting from attrition.
3. Non-payroll expenditures are budgeted to decrease by 2.6% in FY 2010, with additional decreases of 2% in FY 2011 and 1% in FY 2012. FY's assume an estimated positive budget variance in non-payroll expenditures.

Other Assumptions:

1. The college will operate within a balanced budget. This may require using a small portion of our reserves until the state appropriation returns to approximately an inflationary annual increase.
2. The college will maintain a General Fund reserve exceeding 5% - 7% as mandated by the Board of Trustees policy 5.10.
3. Budgeted funds not spent in a fiscal year will not be available to spend in the next year unless required by a grant, contract, or law and approved by the President.

Long-term Budget Projection

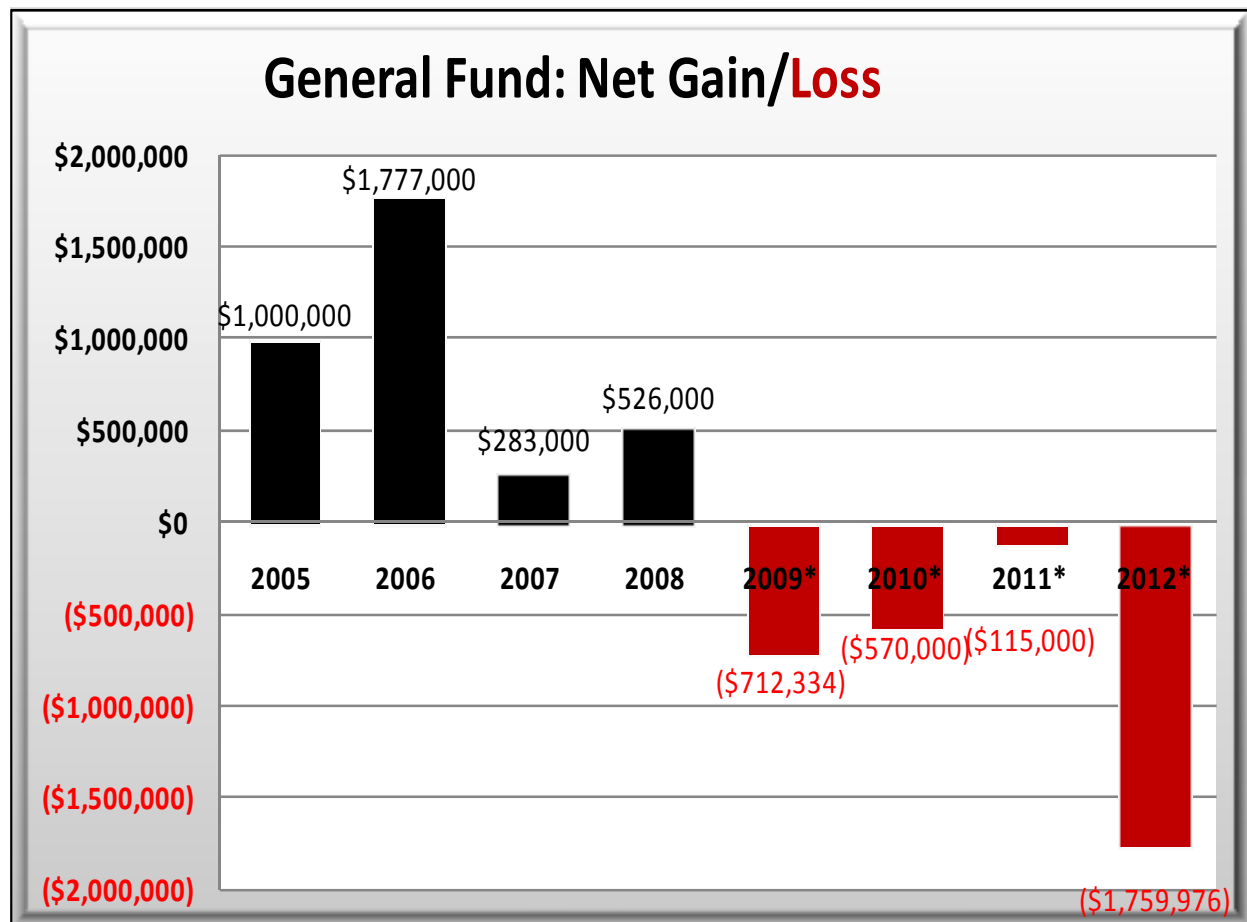
RIDGEWATER COLLEGE																		
General Fund Budget and LONG TERM PROJECTION (in thousands)																		
Comparative Information for Fiscal Years 2005 - 2008																		
Fund Revenues and Expenditures																		
With Percent Change from Prior Year																		
								Revised		Preliminary			Preliminary			Preliminary		
	2004-2005	2005-2006	%	2006-2007	%	2007-2008	%	2008-2009	%	2009-2010	\$	%	2010-2011	\$	%	2011-2012	\$	%
	Actual	Actual	Change	Actual	Change	Actual	Change	Projection	Change	Budget	Change	Change	Projection	Change	Change	Projection	Change	Change
Revenues																		
Tuition	11,332	11,352	0.2%	12,273	8.1%	13,020	6.1%	13,523	3.9%	13,984	461	3.4%	14,617	633	4.5%	15,280	663	4.5%
State Appropriations	14,513	15,481	6.7%	15,020	-3.0%	16,321	8.7%	16,133	-1.2%	15,244	(889)	-5.5%	15,397	153	1.0%	14,465	(932)	-6.1%
Federal Stimulus Funds										731	731		731	-		-	(731)	
Other	1,839	2,071	12.6%	1,949	-5.9%	2,572	32.0%	2,074	-19.4%	2,011	(63)	-3.0%	2,100	89	4.4%	2,100	-	0.0%
Total Revenues	\$ 27,684	\$ 28,904	4.4%	\$ 29,242	1.2%	\$ 31,913	9.1%	\$ 31,730	-0.6%	\$ 31,970	240	0.8%	\$ 32,845	875	2.7%	\$ 31,845	(1,000)	-3.0%
Expenses																		
Personnel	20,159	20,557	2.0%	21,322	3.7%	23,223	8.9%	24,841	7.0%	24,720	(121)	-0.5%	25,114	394	1.6%	25,645	530	2.1%
Non-Personnel	6,525	6,570	0.7%	7,637	16.2%	8,164	6.9%	8,956	9.7%	8,720	(236)	-2.6%	8,546	(174)	-2.0%	8,460	(85)	-1.0%
Unspent/carryforwards								(1,300)		(900)	400		(700)	200		(500)	200	-28.6%
Total Expenses	\$ 26,684	\$ 27,127	1.7%	\$ 28,959	6.8%	\$ 31,387	8.4%	\$ 32,497	3.5%	\$ 32,540	43	0.1%	\$ 32,960	420	1.3%	\$ 33,605	645	2.0%
Excess (deficiency) of revenue																		
over expenses	\$ 1,000	\$ 1,777		\$ 283		\$ 526		(\$767)		(\$570)			(\$115)			(\$1,760)		
Source: ISRS reports and college financial projections																		



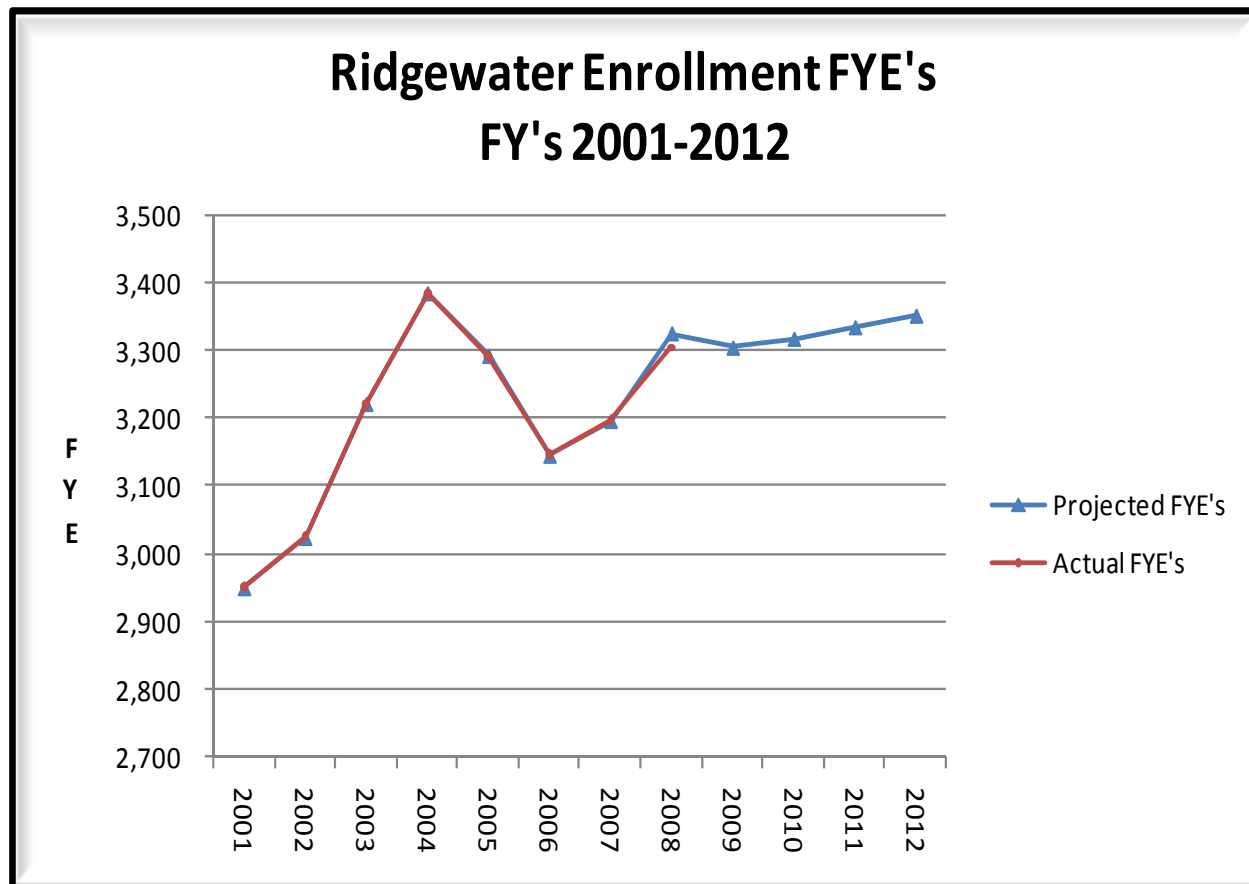
This is a forecast – not a plan.

Actions we are taking now to help us fulfill our mission and goals in the near future while preserving financial resources include:

- More fully implementing an integrated college wide planning process linking strategy with financial health, leading to the development of an operating budget that communicates our strategic plan and helps to monitor our progress.
- Completing the reorganization of our financial staff and budgeting process.
- Continued analysis of all programs and services in light of our mission and strategy.
- More focused effort to improve quality, improve operating efficiencies, and to reduce the growth of expenditures.



Enrollment – Long Term Projection



Our region's enrollment demographics show that total high school graduates are projected to steadily decrease in the next 6 years or more in and around Willmar and Hutchinson. Overall state trends also show a steady decline in graduates after 2009.

Another key statistic that impacts enrollment is the college participation rates by high school graduates. The Minnesota Office of Higher education reports that about 65% of MN's high school graduates enroll in postsecondary education following graduation. Overall this trend has remained flat over the years. Unless high school to college participation rates increase – especially among low-income students, students of color and other students traditionally underrepresented in post-secondary education – our college, and others in Minnesota, will have a smaller pool of students to recruit from.

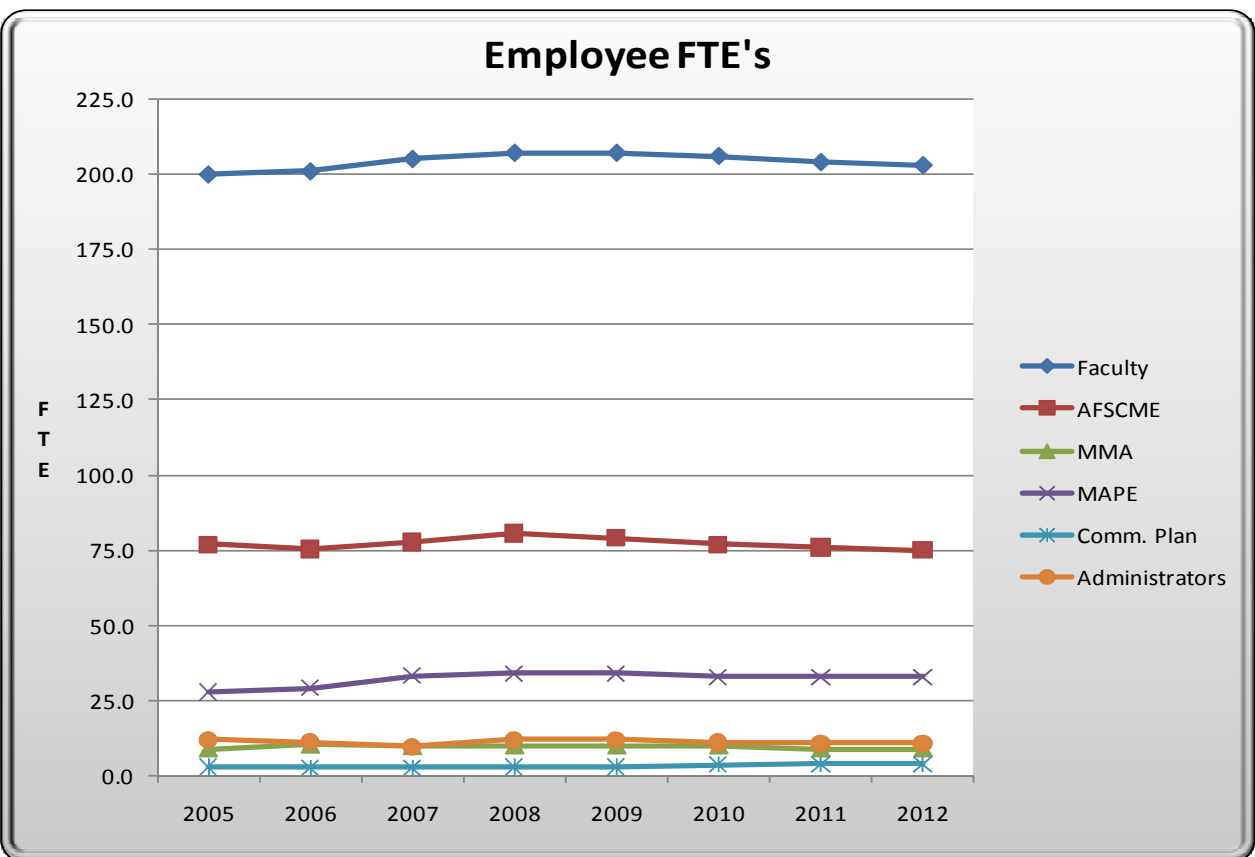
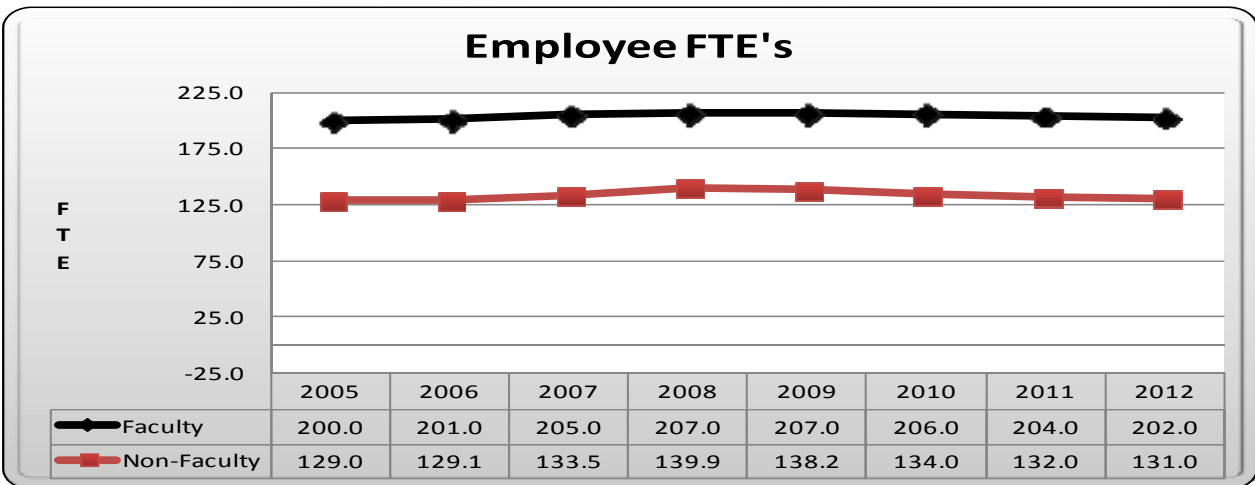
We are committing additional resources to enrollment management in a number of ways. An example of our enrollment management strategy is the redesign of our website to facilitate improved service to prospective and current students, faculty and staff. This project supports the system's strategic plan goal of demonstrating high quality in all educational programs.

Another key part of our enrollment management strategy is our extensive current and planned efforts to recruit and retain minority students. This includes initiatives to expand ELL offerings/programs, offering regional career exploration events on each campus, and concerted efforts to increase scholarship opportunities for students in need of financial assistance.

State Appropriations – Actual and Projected

		FY 2009			FY 2010			FY 2011			FY 2012		
	FY 2008	FY 2009	\$	%	FY 2010	\$	%	FY 2011	\$	%	FY 2012	\$	%
	Actual	Budget	Change	Change	Projected	Change	Change	Projected	Change	Change	Projected	Change	Change
Base Appropriation	\$ 13,478,725	\$ 14,723,736	\$ 1,245,011	9.2%	\$ 12,993,244	\$ (1,730,492)	-11.8%	\$ 14,385,813	\$ 1,392,569	10.7%	\$ 14,385,813	\$ -	0.0%
PALS	\$ 20,321	\$ 21,092	\$ 771	3.8%	\$ 24,171	\$ 3,079	14.6%	\$ 24,171	\$ -	0.0%	\$ 24,171	\$ -	0.0%
FBM/SBM Tuition Subsidy	\$ 99,373	\$ 87,573	\$ (11,800)	-11.9%	\$ 87,573	\$ -	0.0%	\$ 87,573	\$ -	0.0%	\$ 87,573	\$ -	0.0%
SL Interpreter	\$ 53,372	\$ 71,377	\$ 18,005	33.7%	\$ 75,000	\$ 3,623	5.1%	\$ 75,000	\$ -	0.0%	\$ 75,000	\$ -	0.0%
Allis Tuition Subsidy	\$ 8,503	\$ 11,154	\$ 2,651	31.2%	\$ 10,000	\$ (1,154)	-10.3%	\$ 10,000	\$ -	0.0%	\$ 10,000	\$ -	0.0%
Sabbatical Pool	\$ (9,781)	\$ -	\$ 9,781	-100.0%	\$ -	\$ -	0.0%	\$ -	\$ -	0.0%	\$ -	\$ -	0.0%
OOC CHGBCK	\$ 1,251,205	\$ 1,300,000	\$ 48,795	3.9%	\$ 1,350,000	\$ 50,000	3.8%	\$ 1,400,000	\$ 50,000	3.7%	\$ 1,400,000	\$ -	0.0%
OOC Presidential Expense	\$ 205,000	\$ 236,541	\$ 31,541	15.4%	\$ 237,000	\$ 459	0.2%	\$ 237,000	\$ -	0.0%	\$ 237,000	\$ -	0.0%
Information Technology Initiative	\$ 117,158	\$ 176,459	\$ 59,301	50.6%	\$ 125,676	\$ (50,783)	-28.8%	\$ 125,676	\$ -	0.0%	\$ 125,676	\$ -	0.0%
Tuition Buydown (not mitigation)	\$ -	\$ 254,722	\$ 254,722		\$ 225,298	\$ (29,424)	-11.6%	\$ 225,298	\$ -	0.0%	\$ 225,298	\$ -	0.0%
AOS Serving the Underrepresented	\$ 184,721	\$ 184,721	\$ -	0.0%	\$ 175,528	\$ (9,193)	-5.0%	\$ 175,528	\$ -	0.0%	\$ 175,528	\$ -	0.0%
BioScience Initiative	\$ 325,000	\$ -	\$ (325,000)	-100.0%	\$ -	\$ -	0.0%	\$ -	\$ -	0.0%	\$ -	\$ -	0.0%
Gaming and Learning Objects	\$ 20,000	\$ -	\$ (20,000)	-100.0%	\$ -	\$ -	0.0%	\$ -	\$ -	0.0%	\$ -	\$ -	0.0%
Awards of Excellence	\$ 260,213	\$ 139,624	\$ (120,589)	-46.3%	\$ -	\$ (139,624)	-100.0%	\$ -	\$ -		\$ -	\$ -	0.0%
Debt Service	\$ 239,594	\$ 229,724	\$ (9,870)	-4.1%	\$ 240,000	\$ 10,276	4.5%	\$ 300,000	\$ 60,000	25.0%	\$ 300,000	\$ -	0.0%
1% Performance Allocation	\$ 183,133	\$ -	\$ (183,133)	-100.0%	\$ -	\$ -	0.0%	\$ -	\$ -	0.0%	\$ -	\$ -	0.0%
Misc.	\$ (19,814)	\$ 39,601	\$ 59,415	-299.9%	\$ 25,000	\$ (14,601)	-36.9%	\$ 25,000	\$ -	0.0%	\$ 25,000	\$ -	0.0%
Unallotment	\$ -	\$ (443,659)	\$ (443,659)		\$ -	\$ 443,659	-100.0%	\$ (1,350,000)	\$ (1,350,000)	0.0%	\$ (1,905,870)	\$ (555,870)	41.2%
Total Projected Appropriation	\$ 16,416,723	\$ 17,032,666	\$ 615,942	3.8%	\$ 15,568,490	\$ (1,464,176)	-8.6%	\$ 15,721,059	\$ 152,569	1.0%	\$ 15,165,189	\$ (555,870)	-3.5%
Less R&R Appropriation	\$ (700,000)	\$ (900,000)			\$ (600,000)			\$ (600,000)			\$ (700,000)		
NET GENERAL FUND APPROPRIATION	\$ 15,716,723	\$ 16,132,666	\$ 415,942	2.6%	\$ 14,968,490	\$ (1,164,176)	-7.2%	\$ 15,121,059	\$ 152,569	1.0%	\$ 14,465,189	\$ (655,870)	-4.3%
Plus Tuition Mitigation	\$ -	\$ -			\$ 275,599			\$ 275,599			\$ -		
TOTAL GENERAL FUND APPROPRIATION	\$ 15,716,723	\$ 16,132,666	\$ 415,942	2.6%	\$ 15,244,089	\$ (888,577)	-5.5%	\$ 15,396,658	\$ 152,569	1.0%	\$ 14,465,189	\$ (931,469)	-6.0%

College Staffing Levels



The above projections for FY's 10-12 are only estimates and reflect that fact that we need to reduce both personnel and non-personnel expenditure growth in response to the reduction in our state appropriation for the FY 10-11 biennium and the current estimates for a nearly \$5 billion state budget deficit in the FY 12-13 biennium. Our primary action to reduce staffing will be through attrition.

Ridgewater Employees and Students Working Together to Save Energy

The things we all do every day make a difference. If everyone saves just a little energy, it adds up to a lot of energy savings, reducing costs for the college and helps to protect our environment.

Turn Off Lights when you leave an empty room.

Remind others to turn off the lights and turn off equipment when they leave rooms. Use only the lights that you need. This can reduce lighting costs by 15%.

Turn Off Your Computer and Monitor.

Turn them off when you will not be using them for awhile or definitely at the end of your work day. One of the best ways to save energy is to turn off your computers, monitors, printers and other office equipment when not in use. College and University computers and monitors use more electricity than all other forms of office equipment combined, per the U.S. Environmental Protection Agency.

Contact IT at the IT Help Desk x5734 for any questions about turning off your computer and monitor.

Turn Off Electronic Equipment when it's not in use, or at the end of the day.

This includes any copiers and any printers.

Keep the Heat and Air Conditioning at Reasonable Levels.

Save Gasoline

Travel to meetings and conferences only when required/absolutely necessary. Use our ITV, video conferencing, conference calls or other options to replace travel if possible.

Print to copiers vs. printers.

This is the most efficient way to print from an energy and cost standpoint. If your computer is not set up with a copier, go ahead and contact IT at the IT Help Desk x5734.

The following items represent past, present and future energy savings and green efforts at Ridgewater College.

Hutchinson Campus:

- 1) The entire heating and cooling system was updated a few years ago to a more efficient system.
- 2) The lighting system has been retrofitted to use the more efficient T8 light bulbs and ballasts.
- 3) The roof on the main campus was replaced recently, to a high MnSCU standard for energy efficiency.
- 4) Have converted about 75-80% of all building cleaning products to green products, with a goal of reaching a 100% conversion.
- 5) Using green paper in paper towel dispensers.
- 6) Have completed a study of electrical consumption and have requested HEAPR funds to renovate electrical systems on main campus, in order to reduce electrical consumption.

Willmar Campus:

- 1) Recently invested over \$100,000 to upgrade the energy management system (Lib Arts side of campus) to enable better temperature control.
- 2) Installed CO2 sensors to limit outside air intake, while maintaining proper oxygen levels for occupants.
- 3) Have converted about 55% of all building cleaning products to green products, with a goal of reaching a 100% conversion within several years.
- 4) Shop intensive programs are converting to green products wherever possible.
- 5) Enrolled in the Willmar Municipal Utilities load shed program for summer cooling, resulting in almost \$5,000 in rebates.
- 6) A recycling station is planned for new building addition in Phase 1 Capital project.
- 7) Recently re-calibrated several HVAC units to improve efficiency, generating 10-15% energy savings.
- 8) The antiquated heating and cooling system in Cosmetology will be replaced in Phase I of the Capital project, saving money and providing improved indoor air quality.

- 9) A new more efficient chiller unit will be installed in Phase I of the Capital project replacing an inefficient DX unit.
- 10) Planning to install energy efficient infrared heating systems in the new and remodeled shop areas in Phase I of the Capital project.
- 11) For the last 3 biennium's, we have received "building envelope" money to improve energy efficiencies through installation of new windows, doors, tuckpointing, etc. We will continue to request such funds through the HEAPR process every biennial capital improvement cycle.
- 12) Currently have requests submitted through the HEAPR process to retrofit the former CC buildings lighting system from a T12 to T8 lighting system.
- 13) Currently have contracted with a mechanical engineering firm to design a new central heating system for the entire Willmar campus. Funding for Phase I of this very significant project is anticipated to receive approval in 2010.
- 14) Have submitted requests to replace almost \$9M of energy efficient roofs on the Willmar campus.

Both Campuses:

- 1) Install occupancy sensors whenever electrical work is performed, to automatically turn off lights in unoccupied spaces.
- 2) Duplex output on all copiers, saving paper and energy.
- 3) Tune boilers every 2 years to attain maximum efficiency.
- 4) Recycle old carpet and ceiling tiles following replacement.
- 5) When replacing carpet, install low VOC carpet and adhesive.
- 6) Lease E85 fuel burning vehicles.
- 7) Working with Student Senate to install more recycling containers around the campuses and promoting of recycling through education and signage.
- 8) Presently recycle cardboard, aluminum, plastic, paper and magazines.
- 9) When replacing electric motors on facilities systems, replace with high efficiency motors.
- 10) Installing sensored flushometers on toilets, urinals and faucets.
- 11) Ridgewater College (all state of MN buildings) is mandated to follow the State of Minnesota Sustainable Building Guidelines (MSBG), when undergoing any major building renovation.

FY 2009 Action Plan Draft June 10, 2009 – only partially completed at this point

SECTION I: SYSTEM STRATEGIC PLAN			
Strategic Direction 1: Increase access and opportunity			
System Goals	Institutional Goals	Projected Outcomes	Actual Institutional Outcomes
1.1 Raise Minnesota's participation and achievement in post-secondary education by meeting the needs of students with diverse backgrounds and educational goals.	<p>Increase the number of under-represented populations, specifically students of color.</p> <p>Expand ELL offerings/programs to bridge the gap between ABE and college developmental courses and improve student readiness for college in collaboration with Adult Basic Education (ABE).</p> <p>Provide opportunities for K-12 students to explore high skill, high wage or high demand careers via regional career exploration events.</p>	<p>The number of under-represented populations, specifically students of color, increases by .5%.</p> <p>ELL classes offered (number of participants and satisfaction measured—track performance of those who eventually enroll at Ridgewater).</p> <p>Regional career exploration events held on each campus—success measured by number of students participating and satisfaction surveys.</p>	<p>The number of students of color taking credit classes increased from 349 students in FY08 to 355 in FY09. This reflects an increase of .1% students of color.</p> <p>As a recruitment effort, three Minimum English classes were held during the summer of 2008. There were a total of 34 participants in these classes. Of these participants, 12 enrolled in English 92 in the fall of 2008. Five of these twelve students enrolled in English 700 (a bridge class created especially for them) in the spring of 2009. Following this experience, we suspended English 92 and through the AASC process created an English 90 "Listening and Speaking for ELL" course and an English 91 "Reading and Writing for ELL" course.</p> <p>In addition, the college created ELL Circle space on the Willmar campus in the fall of 2008 as a place for students with ELL needs as a learning space to gather, be tutored, and to study together. The ELL space also serves as a resource center for faculty, staff, and students. Two ELL Circle open houses were held—one during the day for staff and faculty and one in the late afternoon/evening for students and potential students. These open houses were very well attended.</p> <p>Successful regional career fairs were held on both campuses with a total participation of 753 individuals, increasing participation by 22% from the previous year. In addition, 94% of the students surveyed stated that their experience had a positive impact on choosing a specific career or career area. This was an increase of 3% from the positive impact reported at the career fair from the previous year.</p>
	<p>Increase the college retention and graduation rates of its low income, first generation, and/or students with a disability and help students make the transition from one level of higher education to the next.</p>	<p>Serve 175 eligible SSS students annually with at least 70% remaining in good standing, 65% persisting each year and 41% graduating or transferring within three years by providing intrusive academic advising, a summer institute, transfer assistance and tours of four-year colleges, a peer mentoring program, a laptop loan program, and a book loan program.</p>	<p>There were 175 eligible SSS students served annually with 89.71% remaining in good standing, 84% persisting each year and 41.1% graduating or transferring within three years. This was accomplished by providing intrusive academic advising, a summer institute, transfer assistance and tours of four-year colleges, a peer mentoring program, a laptop loan program, and a book loan program.</p>
	<p>Increase the college retention and graduation rates of its low income, first generation, and/or students with a disability and help students make the transition from one level of higher education to the next.</p>	<p>Serve 175 eligible SSS students annually with at least 70% remaining in good standing, 65% persisting each year and 41% graduating or transferring within three years by providing intrusive academic advising, a summer institute, transfer assistance and tours of four-year colleges, a peer mentoring program, a laptop loan program, and a book loan program.</p>	<p>There were 175 eligible SSS students served annually with 89.71% remaining in good standing, 84% persisting each year and 41.1% graduating or transferring within three years. This was accomplished by providing intrusive academic advising, a summer institute, transfer assistance and tours of four-year colleges, a peer mentoring program, a laptop loan program, and a book loan program.</p>
1.2 Work with other organizations to prepare all young people to graduate from high school and enroll in college prepared for college-level work.	<p>Expand work of Perkin's consortiums and align at least two programs of study with area high schools to more effectively and efficiently prepare students for college.</p> <p>Expand PSEO options to offer additional college opportunities to academically prepared high school students.</p>	<p>At least two programs of study aligned with high school consortium partners.</p> <p>PSEO options expanded (measurement of number of students, number of credits).</p>	<p>Programs of study in Agri-Business and Agri-Science have been aligned with high school consortium partners. In addition, programs of study in manufacturing, engineering technology and automotive careers are in the process of being aligned.</p> <p>The unduplicated PSEO students decreased from 269 in FY08 to 259 in FY09, and the FYE decreased from 144 to 133 over the same time period.</p> <p>Ridgewater offered its first off-campus PSEO Nursing Assistant class at Dassel-Cokato High School. 14 students successfully completed the course and are now eligible to work as Nursing Assistants.</p> <p>Ridgewater College has continued to meet with high school agriculture instructors to promote not only articulation but to establish concurrent classes. Until the establishment of a waiver in the credentialing process this year, long term high school agriculture faculty who had not maintained a farming operation were not able to meet faculty credentialing requirements. As a result of the waiver, the first concurrent enrollment class with KMS has been scheduled for the fall of 2009 with scheduling and registration for that course being completed this past Spring.</p> <p>Information sessions were held on both campuses during open house. Met with high school counselors. Held orientation, advising, and registration pilot at Hutchinson High School on 5/28/09.</p>

	Continue Science, Technology, Engineering, Education and Math (STEEM) work.	One outreach dinner in Spring 2009 with both transfer and technical deans present to continue dialogue with area principals and high school instructors who teach college prep courses in reading, writing, math, and science. Consider suggestions offered during the 2007-08 outreach dinners to coordinate efforts to close the achievement gap between high school and college. Gather data on high schools' use of Ridgewater's online writing resources and involvement in the Ready or Not Writing program.	<p>The STEEM outreach dinner was combined with Project Kaleidoscope (PKa) event on 4/25/09 on the MinnWest Technology Campus. The event explored pathways of collaboration and pedagogies of engagement and then used this information to map out partnerships between K-12, post-secondary, and industry. Agenda and outcomes can be found at http://serc.carleton.edu/sp/pka/minnwest/ridgewater_r_work.html. There were 43 participants including 7 local high school teachers and 7 industry representatives.</p> <p>In August 2008, brochures explaining Ridgewater's Online Writing Resources D2L site (along with school-specific userid/passwords) were sent to English instructors and counselors at 21 high schools: YME, MACCRAV, RCW, GSL, McLeod, ACGC, Montevideo, Willmar, Morris, Paynesville, EVW, BOLD, KMS, Hutch, HLWW, NLS, GFW, BLH, Litchfield, DC, Kimball. Eight of these schools have accessed the Online Writing Resources site during this past school year.</p> <p>Mary Gruis and Stacy Janicki enrolled as tutors in the Ready or Not Writing program. Invitations were sent along with the above-mentioned OWR brochure and the following. None of these schools have signed up for the program either due to lack of interest or ineligibility.</p>
	Expose area high school counselors to college offerings/programs and expose area youth to a variety of learning opportunities and career exploration.	Summer educational institute held for high school counselors; summer camps for youth held on both campuses (measurement of # participants and satisfaction in both areas with comparative data to previous years).	<p>Two very successful summer camps were held on each campus. There were a total of 103 summer camp participants in 2008, which was up 26% from the previous year. One hundred percent of parent/guardian survey respondents rated their child's experience at summer camp as excellent or good.</p> <p>The summer institute for high school counselors/instructors is scheduled to be held 6/18/09. There are currently 17 individuals registered.</p>
1.3 Maintain an affordable cost of attendance for Minnesota residents.	<p>Begin Phase Two (\$1.5 million) of capital campaign to building scholarship endowment.</p> <p>Continue to work to increase scholarship opportunities to respond to student need for financial assistance.</p>	<p>Phase Two of capital campaign begun.</p> <p>Scholarships increased by 1%.</p>	<p>Phase Two of the capital campaign is just beginning. \$34,604.47 has been raised so far.</p> <p>Scholarships increased by 12%. FY08 Scholarships = \$233,395.57. FY09 Scholarships = \$261,186.15.</p>
2.1 Promote accountability for results through a system of accessible reports to the public and other stakeholders.	<p>Complete a successful HLC Quality Check-Up Visit February 2009 and meet all criteria for reaccreditation.</p> <p>Complete HLC AQIP Online Systems Portfolio.</p> <p>Analyze retention data and target low retention programs/disciplines to improve retention in specific programs.</p> <p>Develop three-year budget plan to improve alignment of resources with the college strategic plan.</p>	<p>Successful HLC visit completed—all criteria for reaccreditation met.</p> <p>Complete systems portfolio online FY 08.</p> <p>Low retention programs/disciplines identified and plans developed to increase and measure retention and success for all entering students.</p> <p>Plan developed and linked to strategic plan.</p>	<p>Successful Higher Learning Commission visit completed February 2009. All criteria for reaccreditation met.</p> <p>Higher Learning Commission AQIP Systems Portfolio completed online.</p> <p>Low retention programs have been identified by major, campus and part-time/full-time student status. The retention/success for all entering students was measured this past year using the new Hyperion/BRIO Retention by Major query and will continue to be regularly measured using this method.</p> <p>Based on Noel-Levitz PSOL results, an online education plan has been developed to increase retention of students.</p> <p>Data has been gathered and pilot strategies developed to identify courses and programs that can benefit most from targeted academic center support center tutoring assistance to improve academic achievement of special population students.</p> <p>Draft of new college budget document is completed, with final version available by early June. This document includes college and system strategic plans along with a three-year budget projection.</p>

2.2 Produce graduates who have strong, adaptable and flexible skills.	Continue to monitor pass rates and improve student success percentage by 1%.	Success rate improves by 1%.	<table><tr><th>Program</th><th>FY09 Pass Rate</th></tr><tr><td>AD Nursing</td><td>84.44%</td></tr><tr><td>Medical Assistant</td><td></td></tr><tr><td>Practical Nursing</td><td>93.48%</td></tr><tr><td>Paramedic</td><td></td></tr><tr><td>Radiologic Tech.</td><td></td></tr><tr><td>Veterinary Tech.</td><td></td></tr></table>	Program	FY09 Pass Rate	AD Nursing	84.44%	Medical Assistant		Practical Nursing	93.48%	Paramedic		Radiologic Tech.		Veterinary Tech.	
	Program	FY09 Pass Rate															
AD Nursing	84.44%																
Medical Assistant																	
Practical Nursing	93.48%																
Paramedic																	
Radiologic Tech.																	
Veterinary Tech.																	
Provide students with the planning tools and skills necessary for them to successfully achieve their higher education goals.		Introduce the GPS (goals + planning = success) Life Plan and begin to integrate it into student services.	Steering committee formed. Ridgewater now has our own GPS Life Plan URL ready to go on the website. Discussion is underway about customizing the colors, logo and content. Has been presented to a variety of on-campus groups and to new students during our OAR days. A full schedule of workshops is being developed to be implemented Fall 2009.														

	Use advisory committee input to insure program students graduate with appropriate skills.	Create a searchable archive of program change recommendations from all advisory committee meetings.	Technical program advisory committee program change recommendations are being summarized in an annual summary report.
	Build a sense of community for students and promote a stronger connection between alumni and that community.	Hold first-ever tailgating/alumni event/homecoming event September 13 th , 2008.	A successful tailgate/alumni homecoming event was held on September 13, 2008. Over 400 people attended the event.

2.3 Provide multiple delivery options for educational programs and student services.	Complete accreditation process for online programs.	Accreditation for offering online degrees received from HLC.	A year-long self-study process coordinated by an online task force involved faculty and staff from throughout the college in the development of a self-study portfolio. A successful accreditation visit for three online programs (liberal arts, drafting, and law enforcement/criminal justice) was conducted April 28-29, 2009. All criteria for reaccreditation were met. Final accreditation approval is pending.
	Pursue global/international experiences for students. - Vet Tech faculty exchange with Denmark	Veterinary Technology faculty exchange with Denmark developed.	Several communication exchanges took place between administrators and vet tech directors from Ridgewater College and Hansenberg College in Denmark. In addition, a telephone conversation between Ridgewater's CAO and an official from the U.S. Commercial Trade Office took place to explore ways to facilitate a faculty exchange. This exchange is currently on hold with the intent that it may take place in the future.

Strategic Direction 3: Provide programs and services that enhance the economic competitiveness of the state and its regions

System Goals	Institutional Goals	Projected Outcomes	Actual Institutional Outcomes
3.1 Be the state's leader in identifying workforce education and training opportunities and seizing them.	Better serve the region's healthcare and related industry by providing state of the art simulation training on site; promoting health care careers to K-12 students; enhancing regional disaster planning activities; providing current OSHA training to business and industry.	Mobile simulation vehicle and program launched December 08.	<p>The mobile simulation lab is fully equipped, and training has begun for area hospitals and businesses.</p> <p>A CNA course was delivered to Dassel/Cokato High School students.</p> <p>Three employees received IS 300 and 400 train-the-trainer training through Homeland Security. ICS training was provided to area communities through fire departments.</p> <p>A new employee was hired for safety/OSHA program. Offerings have been expanded.</p>

	Provide students throughout the MnSCU system with enhanced learning opportunities via gaming and virtual environments.	Create a best practices pavilion in Second Life.	<p>Best Practices Pavilion and assessment rubric created and showcased at the following MnSCU venues:</p> <ul style="list-style-type: none"> October 2008: Deans/CAO's February 2009: RSP ITeach March 2009: CTL Workshop (highest ever CTL participation rates with over 70 participants)
--	--	--	---

<p>3.2 Support regional vitality by contributing artistic, cultural and civic assets that attract employees and other residents seeking a high quality of life.</p>	<p>Offer a variety of cultural and artistic events to enhance the quality of life in the region.</p>	<p>Variety of cultural and artistic events held on both campuses; gallery open houses; theatre productions; multicultural week, etc.</p>	<p>Super Sunday event held 1/25/09, with 30+ participants at local church. Spanish interpreter available.</p> <p>Multilingual College Conversation Night held 1/27/09. Over 90 people of Somali and Latino background (9-12 grade students and parents) participated in a college information night. Meal served. Somali and Spanish interpreters were available.</p> <p>Multicultural Week at Willmar Campus was held February 23-26, 2009, with various events held. Morning on Campus event held February 24 with 60+ 11th and 12th grade students on campus for a showcase of programs available at the college.</p> <p>Multicultural Week at Hutchinson Campus was held March 2-5, 2009, with various events held. Latino Education Night was held on March 5 with 35+ participants.</p> <p>Taste of Culture events were held on both campuses, sponsored by our two active Multicultural Clubs.</p> <p>Various art exhibits, receptions, and guest lectures were held throughout the year at both campuses (17+). Held an Expressing Diversity Exhibit at the Willmar Campus. PRISM Club sponsored an art show at the Willmar Public Library.</p> <p>Four theatre productions were held throughout the year (two at each campus).</p> <p>In January 2009, the college's production of "Crimson Lake" (world premiere) won two awards for achievement in production and playwriting at this year's Kennedy Center American College Theatre Festival in Lawrence, KS. The production was directed by faculty member Keith Green and written and designed by faculty member Jayme McGhan.</p> <p>Various concert choir and chamber singer concerts and workshops were held throughout the year.</p>
---	--	--	--

<p>3.3 Develop each institution's capacity to be engaged in and add value to its region and meet the needs of employers in its region.</p>	<p>Better meet the workforce needs of the region's business and industry.</p> <p>Offer AS in Ag and Industrial Bioscience with St. Cloud State University.</p> <p>Explore the creation of a business development center initiative at the east campus location.</p>	<p>Move customized training and farm and small business management staff and operation to the Industrial Park (East Campus) in Hutchinson.</p> <p>Articulation agreement signed and in place.</p> <p>Business development services added to the east campus location.</p> <p>Host roundtable discussions for various industry clusters to identify training needs (e.g., OSHA, heavy equipment).</p>	<p>The East Campus is in the process of being renovated to house Customized Training & Continuing Education, Small Business Management, and Farm Business Management.</p> <p>Articulation agreement signed in March 2009. All data gathered and paperwork ready for submission to OOC for program approval.</p> <p>The East Campus renovation (see above) will include a Ridgewater Business Development Center (RBDC). DEED, Workforce Center, SBDC, CMJTS and various consultants are/will provide services through the RBDC.</p> <p>Customized Training and Continuing Education responded to the needs of displaced workers and incumbent works in Hutchinson through special training and workshops.</p> <p>Roundtable or advisory group meetings were held with heavy equipment operators, Glencoe manufacturers and food processing manufacturers. Additional roundtables are planned for Willmar and Hutchinson area manufacturers.</p>
--	---	--	---

Strategic Direction 4: Innovate to meet current and future educational needs efficiently			
System Goals	Institutional Goals	Projected Outcomes	Actual Institutional Outcomes
4.1 Build organizational capacity for change to meet future challenges and remove barriers to innovation and responsiveness.	<p>First phase of 2008 capital project to create space for insurance claim program and CT/CE begins Spring 2009.</p> <p>Improve innovation and responsiveness to the programmatic needs of the region.</p> <p>Complete fundraising for Phase One of capital campaign to build and launch mobile simulation lab.</p>	<p>CD's complete, bids awarded, construction begins Spring 2009.</p> <p>AASC will review processes and procedure for new program approvals and make recommendations for improving and streamlining the process.</p> <p>Phase One (\$2.5 million) capital campaign completed. Mobile simulation lab staffed and on the road.</p>	<p>Bids were awarded 3/31/09. Groundbreaking occurred 5/22/09. Completion projected to be October 2010.</p> <p>We will continue to follow current AASC and MnSCU processes for program approval.</p> <p>Phase One capital campaign completed. Phase Two underway.</p>

4.2 Reward and support institutions, administrators, faculty and staff for innovations that advance excellence and efficiency.	<p>Provide support for faculty working on innovative teaching and learning improvements.</p> <p>Promote and reward employees for work that advances excellence and efficiency.</p>	<p>Reissue a call for proposals for Awards for Excellence focused on innovative teaching and learning improvements.</p> <p>Create an internal campaign to promote and recognize employees for: "Creating Opportunities. Changing Lives."</p>	<p>Call for proposals issued. As of June 1, 2009, \$102,500 has been awarded to 45 faculty. Preference was given to proposals that: endeavored to increase diversity in student enrollment and/or encourage ways to promote awareness of diversity on campus; focused on developing innovative learning activities to achieve student learning outcomes including a method of assessment for continuous improvement; engaged in faculty/student outreach activities that showcase the quality of Ridgewater's educational opportunities, or incorporated service learning; or developed new programs of study, or new courses all of which focus on emerging or high demand fields.</p> <p>Ideas for an employee recognition campaign were discussed within the marketing department, though a formalized campaign was not launched. The foundation has been built using the new staff intranet site and social networking sites such as YouTube and Facebook to launch such a campaign as we move into FY10. The college magazine and annual report are publications that allow us to create "success stories" and testimonials that provide the content for an employee recognition campaign based on the college slogan.</p>
--	--	--	---

4.3 Hire and develop leaders who will initiate and support innovation throughout the system.	<p>Expand education and development opportunities to build leadership skills within the organization.</p> <p>Include professional development plans in all employee evaluations.</p>	<p>Continue to support professional development activities such as Luoma Leadership Academy, Blandin, Chamber Leadership programs, etc.</p> <p>All evaluations include a component regarding professional development plans.</p>	<p>Edel Fernandez attended Blandin Leadership advanced Academy July 30-August 1, 2008.</p> <p>Matt Roberts attended Hutchinson Leadership Institute September 2008 – April 2009.</p> <p>Sam Bowen and Kelly Magnuson attended Willmar Leadership Perspectives Program September 2008 – May 2009.</p> <p>Leah Kadelbach attending Leadership Development Program through MN Association for College Admission Counseling (MACAC) June 2009 – May 2010.</p> <p>All employee evaluations include a component regarding professional development plans.</p>
--	--	--	---

SECTION II: KEY SYSTEM TARGETS		
System Targets	Projected Institutional Progress in FY 2009	Actual Institutional Result
Target 1 – Success of Underrepresented Students - Improve persistence and completion rate for underrepresented students.	Increase the success rate for fall entering full-time underrepresented students with an admission status of undergraduate regular or undergraduate transfer from 70.0% for the Fall 2006 entering term to 72.5% for the Fall 2013 entering term.	<i>To be completed by the Office of the Chancellor in Spring 2009</i>
Target 2a – STEM Credit Enrollment - Increase the percentage of students enrolled in college level STEM courses by 2011.	Increase the percentage of students enrolled in one or more college-level science, technology, engineering, or mathematics (STEM) courses by 2% between Fiscal Years 2005 and 2011. The target for STEM credit enrollment for Fiscal Year 2011 is 54.3%.	<i>To be completed by the Office of the Chancellor in Spring 2009</i>
Target 3a – Customized Training - Increase the number of students enrolled in customized training by 2009.	Increase the number of students (unduplicated headcount) enrolled in customized training courses by 12% between Fiscal Years 2005 and 2009. The target level is 6663 students based on a 12% increase from 5949 students in Fiscal Year 2005.	<i>To be completed by the Office of the Chancellor in Spring 2009</i>
Target 3b – Continuing Education - Increase the number of continuing education students by 2009.	Increase the number of continuing education students (unduplicated credit headcount of students aged 25 to 44) by -5% between Fiscal Years 2005 and 2009. The target level is 1402 which reflects a 5% decrease from 1476 students in Fiscal Year 2005.	<i>To be completed by the Office of the Chancellor in Spring 2009</i>
Target 4 – Collaborative Goal - Advance a partnership with another system institution to address one or more system strategic plan goals.	Explore with regional MnSCU institutions sharing of positions and/or enhanced 2 to 4 year articulation (e.g., agronomy with Southwest Minnesota State University).	<i>To be completed by institutions in Spring 2009</i>

SECTION III: INSTITUTIONAL GOALS		
Goal	Projected Institutional Outcomes	Actual Institutional Outcomes
Complete a successful Higher Learning Commission Quality Check Up visit in February 2009.	All criteria for reaccreditation met.	Successful HLC Quality Checkup Visit took place in February 2009. All criteria for accreditation met.
Increase the number of under-represented populations, specifically students of color.	The number of under-represented populations, specifically students of color, increases by .5%.	The number of students of color taking credit classes increased from 349 students in FY08 to 355 in FY09. This was an increase of .1% students of color.
Better serve the region's healthcare and related industry by providing state-of-the-art simulation training on site via a mobile simulation laboratory.	Mobile simulation unit ordered, built and on the road.	The mobile simulation lab is fully equipped and operational. A public open house is scheduled for June 24 & 25, 2009. Training by Sim Coordinators has been very well received.

SECTION IV: FUTURES PLANNING	
<i>As you look to 2012 and beyond, what major directions or changes do you anticipate in facilities, human resources, students, mission, program or technological priorities? Be brief.</i>	
• FACILITIES	Complete Phase I and pursue support and funding for Phase II of the 2008 capital project to renovate instructional and student services space.
• HUMAN RESOURCES	Implement the Affirmative Action Plan with an increased focus on recruitment and diversification of workforce. Fully implement e-timesheets.
• STUDENTS	Enhanced focus on student success via bolstering of support services and reapplication for TRIO grant. Focused recruitment effort to attract international students and target to triple number of international students.
• MISSION	Board approval of revised mission, vision and values in January of 2009.
• ACADEMIC PROGRAMS	Discuss and conduct research regarding the advisability of charging differential tuition for high-cost, high-demand programs.
• TECHNOLOGY	Complete networked security camera project inside and out; complete the document imaging project (paperless financial aid and student records sharing and storing).

Ridgewater's new web site is located at www.ridgewater.edu . This document and other financial documents will be posted soon on the new web site. Questions concerning information provided in this report or requests for additional financial information should be addressed to:

Bob Haines
Vice President of Finance and Operations
Ridgewater College
2101 15th Avenue NW
Willmar, MN 56201
bob.haines@ridgewater.edu
320-222-5205



**Hutchinson Campus
2 Century Avenue SE
Hutchinson, MN 55350
(320) 234-8500**

**Willmar Campus
2101 15th Avenue NW
PO Box 1097
(320) 222-5200**

(800) 722-1151
www.ridgewater.mnscu.edu