



Institution Profile Central Lakes College

FY2009

Minnesota
STATE COLLEGES
& UNIVERSITIES

Student Full-Year Equivalent and Fall Headcount Enrollment

	Enrollment					3-year Average	Change FY2006- 2008	Change FY2004- 2008	Projected	
	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009*				2008-2009*	2009-2010*
Fiscal Year FYE	2,362	2,347	2,340	2,645	2,950	2,645	26.1%	24.9%	2,975	2,975
Fall Headcount	2,966	2,875	2,912	3,343	3,858	3,371	32.5%	30.1%	NA	NA

*FYE for FY2009-2011 is projected as of March 2009.

Source: Office of the Chancellor, Finance Division/Budget Office (Fiscal Year FYE) and Office of the Chancellor, Academic Affairs Division/Research and Planning (Fall Headcount).

Financial Indicators

Tuition as a % of General Fund Revenues	FY2007	FY2008	General Fund Budgetary Cash Balance	FY2007		FY2008	
				Amount	Percent*	Amount	Percent*
All Colleges/State Universities	45%	44%	All Colleges/State Universities	\$ -	20%	\$ -	20%
Central Lakes College	37%	39%	Central Lakes College	\$4,048,356	16%	\$4,631,383	18%

*As a percent of general fund revenue

Source: Office of the Chancellor Finance Division/Budget Office

Facilities

College	FY2009 Building Inventory*	FY2009 Square Footage*		FY2009 Acreage*	
		Academic	Revenue	Total	Maintained
Central Lakes College - Brainerd Campus	5 Buildings	358,949	0	95.9	85.9
Central Lakes College - Staples Campus	10 Buildings	263,210	0	626.0	106.0

*As of May 15, 2009

Repair and Replacement Actual Expenditures

FY2006		FY2007		FY2008		3-year Average	
Expense	\$/Sq Ft	Expense	\$/Sq Ft	Expense	\$/Sq Ft	Expense	\$/Sq Ft
\$472,429	\$0.77	\$308,308	\$0.51	\$255,192	\$0.40	\$345,310	\$0.56

Project Execution Status	Year	Appropriation	Encumbered/Spent		Free Balance
			\$	%	
Capital Projects*	2006	\$ 525,000	\$ 525,000	100.00%	\$ -
	2008	\$ 525,000	\$ 65,207	12.42%	\$ 459,793
HEAPR*	2006	\$ 1,196,460	\$ 1,196,460	100.00%	\$ -
	2008	\$ 624,000	\$ 572,127	91.69%	\$ 51,873

*As of May 15, 2009

Source: Office of the Chancellor, Finance Division/Facilities Office



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Employee Headcount and Full-time Equivalent (FTE)

Faculty	FY2008		FY2009	
	Count	FTE*	Count	FTE*
Unlimited Full-time:	96	92.11	100	111.15
Unlimited Part-time:	4	2.87	5	4.23
Temporary Full-time:	0	0.00	6	6.60
Adjunct/Temporary Part-time:	73	14.34	64	21.55
Customized Training Faculty - Exclusive:	7	1.14	9	1.32
Total:	180	110.46	184	144.85

Staff/Administrators	FY2008		FY2009	
	Count	FTE	Count	FTE
AFSCME:	81	68.24	93	76.57
MNA:	0	0.00	0	0.00
MMA:	11	11.00	9	9.00
MAPE:	35	29.15	34	30.42
Comm Plan/Health Trmt Prof / Prof Engrs:	4	4.00	4	4.00
Administrators/Classified Mgrs:	10	9.50	10	9.42
Total:	141	121.89	150	129.41

All data is as of March 1, 2008 (FY2008) and March 1, 2009 (FY2009).

* FTE for faculty is not calculated in the same twelve-month manner as the administrator and staff positions. FTE for faculty is calculated on an academic year basis. Reductions in FTE can be a result of unpaid leaves of absence, sabbaticals, adjusted workloads due to phased retirement and unlimited special statuses. Additions in FTE are a result of overload assignments, extended duty days due to program needs, additional assignments requiring faculty expertise. Faculty FTE figures do not include assignments that are paid on a lump sum basis, such as non-credit instruction, customized training faculty instruction, various student activity assignments.

Source: Office of the Chancellor, Systemwide Human Resources, HR Oracle Database (Hyperion)/HR Empl Person Current Table

Faculty, Staff and Students by Ethnic/Racial Status

FY	Faculty					Staff/Administrators					Students (Fall Headcount)*			
	Total # of Faculty of Color	Total # of Reported Racial/Ethnic Status	Grand Total Faculty	% of Faculty of Color	% of Available Faculty of Color ¹	Total # of Staff/Admin of Color	Total # of Reported Racial/Ethnic Status	Grand Total Staff/Admin	% of Staff/Admin of Color	% of Available Staff/Admin of Color ¹	Total # of Students of Color	Total # of Reported Racial/Ethnic Status	Grand Total Students	% of Students of Color
2006-2007	3	192	192	1.6%	13-20%	5	134	134	3.7%	8-17.8%	140	2,907	2,912	4.8%
2007-2008	4	180	180	2.2%	13-20%	5	141	141	3.5%	8-17.8%	151	3,291	3,343	4.6%
2008-2009	2	184	184	1.1%	13-20%	3	150	150	2.0%	8-17.8%	162	3,839	3,858	4.2%

FY	Faculty					Staff/Administrators					Students (Fall Headcount)*				
	American Indian/Alaska Native	Asian/Pacific Islander	Black/African American	Hispanic or Latino	Total Faculty of Color	American Indian/Alaska Native	Asian/Pacific Islander	Black/African American	Hispanic or Latino	Total Staff/Admin of Color	American Indian/Alaska Native	Asian/Pacific Islander	Black/African American	Hispanic or Latino	Total Student of Color
2005-2006	1	2	0	1	4	2	0	2	1	5	40	23	31	21	115
2006-2007	0	2	0	1	3	2	2	0	1	5	50	22	43	25	140
2007-2008	2	1	0	1	4	3	0	2	0	5	62	33	32	24	151

*Student ethnicity data Based on Fall headcounts reported by the Office of the Chancellor Research and Planning.

¹Data source: Appendix C, 2006-2008 Affirmative Action Plan for Central Lakes College.

Source: Office of the Chancellor Research and Planning, Equal Opportunity and Diversity Office, and Human Resources (MnSCU HR Oracle Database (Hyperion))/HR Empl Person Current Table.)