



Minnesota
STATE COLLEGES
& UNIVERSITIES

Institution Profile

Fond du Lac Tribal and Community College

FY2009

Student Full-Year Equivalent and Fall Headcount Enrollment

	Enrollment					3-year Average	Change FY2007- 2009	Change FY2005- 2009	Projected	
	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009*				2009-2010*	2010-2011*
Fiscal Year FYE	1,121	1,190	1,179	1,268	1,320	1,256	12.0%	17.8%	1,340	1,360
Fall Headcount	1,777	1,981	2,181	2,197	2,206	2,195	1.1%	24.1%	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
All Colleges/State Universities	45%	44%
Fond du Lac Tribal & Community College	41%	44%

General Fund Budgetary Cash Balance	FY2007		FY2008	
	Amount	Percent*	Amount	Percent*
All Colleges/State Universities	\$ -	20%	\$ -	20%
Fond du Lac Tribal & Community College	\$174,746	2%	\$205,925	2%

*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	Other	Total	Maintained
Fond du Lac Tribal & Community College	5 Buildings	156,776	26,900	39.5	38.0

*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
\$0	\$0.00	\$0	\$0.00	\$21,512	\$0.22	\$7,171	\$0.07

Project Execution Status	Year	Appropriation	Encumbered/Spent		Free Balance
			\$	%	
Capital Projects*	2006	\$ 12,390,000	\$ 11,942,981	96.39%	\$ 447,019
	2008	\$ -	\$ -	0.00%	\$ -
HEAPR*	2006	\$ -	\$ -	0.00%	\$ -
	2008	\$ 97,928	\$ 5,562	5.68%	\$ 92,366

*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		Staff/Administrators	FY2008		FY2009	
	Count	FTE*	Count	FTE*		Count	FTE	Count	FTE
Unlimited Full-time:	36	34.86	34	36.48	AFSCME:	20	16.39	22	16.49
Unlimited Part-time:	0	0.00	0	0.00	MNA:	0	0.00	0	0.00
Temporary Full-time:	0	0.00	0	0.00	MMA:	2	1.66	4	3.67
Adjunct/Temporary Part-time:	64	9.53	73	19.17	MAPE:	20	18.84	17	15.48
Customized Training Faculty - Exclusive:	0	0.00	0	0.00	Comm Plan, Health Trmt Prof and Prof Engrs:	2	2.00	2	2.00
					Administrators/Classified Mgrs:	3	3.00	2	1.73
Total:	100	44.39	107	55.65	Total:	47	41.89	47	39.37

All data is as of March 1, 2008 (FY2007) 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 Faculty of Ethnic Status	Grand Total Faculty	% of Faculty of Color	% of Faculty Available of Color ¹	Total # of Staff/Admin of Color	Total # of Reported Staff/Admin of 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 Students of Ethnic Status	Grand Total Students	% of Students of Color
2006-2007	23	116	117	19.8%	8.0%	14	52	52	26.9%	7.4-10.7%	387	2,132	2,181	18.2%
2007-2008	26	100	100	26.0%	8.0%	12	47	47	25.5%	7.4-10.7%	430	2,103	2,197	20.4%
2008-2009	19	106	107	17.9%	8.0%	11	47	47	23.4%	7.4-10.7%	396	2,140	2,206	18.5%

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	17	1	1	1	20	15	0	0	0	15	297	24	22	10	353
2006-2007	21	0	0	2	23	14	0	0	0	14	307	43	26	11	387
2007-2008	22	0	1	3	26	11	0	1	0	12	330	41	37	22	430

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

¹Data source: Page 31, 2006-2008 Affirmative Action Plan for Fond du Lac Tribal & Community 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.)