



Institution Profile Itasca Community College FY2009

Minnesota
STATE COLLEGES
& UNIVERSITIES

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	1,001	998	1,105	999	965	1,023	-12.7%	-3.6%	1,000	1,005
Fall Headcount	1,144	1,200	1,183	1,157	1,141	1,160	-3.6%	-0.3%	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%
Itasca Community College	47%	41%	Itasca Community College	\$ 1,032,917	11%	\$ 426,000	4%

*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
Itasca Community College	10 Buildings	196,206	7,602	0.0	0.0

*As of May 15, 2009

Repair and Replacement Actual Expenditures - Northeast Higher Education District

FY2006		FY2007		FY2008		3-year Average	
Expense	\$/Sq Ft	Expense	\$/Sq Ft	Expense	\$/Sq Ft	Expense	\$/Sq Ft
\$490,383	\$0.47	\$561,607	\$0.60	\$661,627	\$0.71	\$571,206	\$0.59

Project Execution Status	Year	Appropriation	Encumbered/Spent		Free Balance
			\$	%	
Capital Projects*	2006	\$ -	\$ -	0.00%	\$ -
	2008	\$ -	\$ -	0.00%	\$ -
HEAPR*	2006	\$ 1,434,143	\$ 1,434,143	100.00%	\$ -
	2008	\$ 278,408	\$ 278,408	100.00%	\$ -

*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:	40	40.23	41	42.89	AFSCME:	29	24.22	40	26.01
Unlimited Part-time:	0	0.00	1	0.82	MNA:	0	0.00	0	0.00
Temporary Full-time:	1	1.01	1	1.07	MMA:	4	3.50	5	4.74
Adjunct/Temporary Part-time:	39	18.02	36	13.99	MAPE:	22	16.14	28	21.29
Customized Training Faculty - Exclusive:	0	0.00	0	0.00	Comm Plan, Health Trmt Prof and Prof Engrs:	2	2.00	2	2.00
Total:	80	59.26	79	58.77	Administrators/Classified Mgrs:	4	4.00	3	3.00
					Total:	61	49.86	78	57.04

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 Faculty of Ethnic Status	Grand Total Faculty	% of Faculty of Color	% of Available Faculty 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	4	97	97	4.1%	4.2%	5	66	66	7.6%	5.1-14.3%	82	1,135	1,183	7.2%
2007-2008	4	79	80	5.1%	4.2%	4	60	61	6.7%	5.1-14.3%	84	1,108	1,157	7.6%
2008-2009	3	79	79	3.8%	4.2%	3	78	78	3.8%	5.1-14.3%	79	1,093	1,141	7.2%

FY	Faculty					Staff/Administrators					Students (Fall Headcount)*				
	American Indian/Alaska Native	Asian/Pacific Islander	Black/African American	Hispanic/Latino	Total Faculty of Color	American Indian/Alaska Native	Asian/Pacific Islander	Black/African American	Hispanic/Latino	Total Staff/Admin of Color	American Indian/Alaska Native	Asian/Pacific Islander	Black/African American	Hispanic/Latino	Total Student of Color
2006-2007	4	0	0	0	4	5	0	0	0	5	47	8	25	2	82
2007-2008	4	0	0	0	4	4	0	0	0	4	51	8	19	6	84
2008-2009	3	0	0	0	3	3	0	0	0	3	46	6	20	7	79

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

¹Data source: Page 12, 2006-2008 Affirmative Action Plan for Itasca 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.)