



Minnesota
STATE COLLEGES
& UNIVERSITIES

Institution Profile Rochester Community & Technical 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	4,383	4,388	4,273	4,270	4,411	4,318	3.2%	0.6%	4,589	4,635
Fall Headcount	5,926	5,999	5,835	5,898	5,979	5,904	2.5%	0.9%	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%		\$ -	20%	\$ -	20%
Rochester Comm & Tech College	49%	47%		\$ 6,529,146	18%	\$ 4,017,694	10%

*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
Rochester Community & Technical College	20 Buildings	738,527	0	518.5	409.5

*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
\$919,973	\$1.27	\$395,713	\$0.54	\$855,512	\$1.16	\$723,733	\$0.99

Project Execution Status	Year	Appropriation	Encumbered/Spent		Free Balance
			\$	%	
Capital Projects*	2005	\$ 12,859,000	\$ 12,756,204	99.20%	\$ 102,796
	2008	\$ 200,000	\$ 124,627	62.31%	\$ 75,373
Other Funding*	2006	\$ 3,610,000	\$ 3,610,000	100.00%	\$ -
HEAPR*	2006	\$ 2,856,175	\$ 2,856,175	100.00%	\$ -
	2008	\$ 3,277,989	\$ 3,061,238	93.39%	\$ 216,751

*As of May 15, 2009

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



Minnesota
STATE COLLEGES
& UNIVERSITIES

Institution Profile Rochester Community & Technical College FY2009

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:	152	166.44	152	167.84	AFSCME:	116	95.25	131	110.51
Unlimited Part-time:	5	4.03	6	4.45	MNA:	1	0.79	1	0.84
Temporary Full-time:	2	1.30	2	2.25	MMA:	15	14.47	15	14.80
Adjunct/Temporary Part-time:	140	66.58	171	70.56	MAPE:	54	49.41	63	56.37
Customized Training Faculty - Exclusive:	1	0.89	14	0.70	Comm Plan, Health Trmt Prof and Prof Engrs:	9	4.62	13	5.29
					Administrators/Classified Mgrs:	13	12.46	12	11.56
Total:	300	239.24	345	245.80	Total:	208	177.00	235	199.37

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 that Racial/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 that 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 Students that Racial/Ethnic Status	Grand Total Students	% of Students of Color
2006-2007	13	369	369	3.5%	10.0%	15	211	211	7.1%	3-10%	749	5,636	5,835	13.3%
2007-2008	16	299	300	5.4%	10.0%	13	208	208	6.3%	3-10%	829	5,712	5,898	14.5%
2008-2009	18	343	345	5.2%	10.0%	14	235	235	6.0%	3-10%	802	5,848	5,979	13.7%

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	1	12	1	5	19	0	7	5	3	15	30	252	376	91	749
2007-2008	1	11	1	3	16	0	6	4	3	13	50	251	407	121	829
2008-2009	2	10	2	4	18	0	6	5	3	14	39	258	391	114	802

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

¹Data source: Beth Arntson, Human Resources Director for Rochester Community & Technical 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.)