



Minnesota
STATE COLLEGES
& UNIVERSITIES

Institution Profile Itasca Community College FY2008

Student Full-Year Equivalent and Fall Headcount Enrollment

	Enrollment					3-year Average	Change FY2006- 2008	Change FY2004- 2008	Projected	
	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008*				2008-2009*	2009-2010*
Fiscal Year FYE	977	1,001	998	1,045	998	1,014	0.0%	2.1%	1,000	990
Fall Headcount	1,142	1,144	1,200	1,183	1,157	1,180	-3.6%	1.3%	NA	NA

*FYE for FY2008-2010 is projected as of March 2008.

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	FY2006	FY2007	General Fund Budgetary Cash Balance	FY2006		FY2007	
				Amount	Percent*	Amount	Percent*
All Colleges/State Universities	44%	45%	All Colleges/State Universities	\$ -	19%	\$ -	20%
Itasca Community College	44%	47%	Itasca Community College	\$ 1,174,380	13%	\$ 1,032,917	11%

*As a percent of general fund revenue

Source: Office of the Chancellor Finance Division/Budget Office

Facilities

College	FY2008 Building Inventory*	FY2008 Square Footage*		FY2008 Acreage*	
		Academic	Other	Total	Maintained
Itasca Community College	10 Buildings	196,206	7,602	0.0	0.0

*As of May 15, 2008

Repair and Replacement Actual Expenditures - Northeast Higher Education District

FY2005		FY2006		FY2006		3-year Average	
Expense	\$/Sq Ft	Expense	\$/Sq Ft	Expense	\$/Sq Ft	Expense	\$/Sq Ft
\$633,499	\$0.66	\$490,383	\$0.47	\$561,607	\$0.60	\$561,830	\$0.58

Project Execution Status	Year	Appropriation	Encumbered/Spent		Free Balance
			\$	%	
Capital Projects*	2006	\$ -	\$ -	0.00%	\$ -
	2008	\$ -	\$ -	0.00%	\$ -
HEAPR*	2005	\$ -	\$ -	0.00%	\$ -
	2006	\$ 1,494,553	\$ 1,418,856	94.94%	\$ 75,697
	2008	\$ 580,000	\$ -	0.00%	\$ 580,000

*As of May 15, 2008

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



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Employee Headcount and Full-time Equivalent (FTE)

Faculty	FY2007		FY2008		Staff/Administrators	FY2007		FY2008	
	Count	FTE*	Count	FTE*		Count	FTE	Count	FTE
Unlimited Full-time:	39	38.59	40	40.23	AFSCME:	32	25.47	29	24.22
Unlimited Part-time:	0	0.00	0	0.00	MNA:	0	0.00	0	0.00
Temporary Full-time:	0	0.00	1	1.01	MMA:	5	3.18	4	3.50
Adjunct/Temporary Part-time:	54	21.15	39	18.02	MAPE:	22	16.30	22	16.14
Customized Training Faculty - Exclusive:	4	0.30	0	0.00	Comm Plan, Health Trmt Prof and Prof Engrs:	2	2.00	2	2.00
Total:	97	60.04	80	59.26	Administrators/Classified Mgrs:	5	5.00	4	4.00
					Total:	66	51.95	61	49.86

All data is as of March 1, 2007 (FY2007) and March 1, 2008 (FY2008).

* 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
2005-2006	3	75	75	4.0%	8.0%	3	51	51	5.9%	7.4-10.7%	88	1,138	1,200	7.7%
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%

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
2005-2006	3	0	0	0	3	3	0	0	0	3	52	12	18	6	88
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

*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.)