



Minnesota  
STATE COLLEGES  
& UNIVERSITIES

# Institution Profile

## Northland Community & Technical 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	2,738	2,785	2,744	2,850	2,770	2,788	0.9%	1.1%	2,800	2,840
Fall Headcount	3,688	3,559	3,654	4,120	4,027	3,934	10.2%	8.2%	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%		\$ -	19%	\$ -	20%
Northland Comm & Tech College	42%	44%		\$ 2,391,676	9%	\$ 2,942,721	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	Revenue	Total	Maintained
Northland Community & Technical College, East Grand Forks	3 Buildings	162,832	0	80.0	45.0
Northland Community & Technical College, Thief River Falls	11 Buildings	338,906	0	162.0	114.0

\*As of May 15, 2008

#### Repair and Replacement Actual Expenditures

FY2005		FY2006		FY2006		3-year Average	
Expense	\$/Sq Ft	Expense	\$/Sq Ft	Expense	\$/Sq Ft	Expense	\$/Sq Ft
\$251,966	\$0.52	\$227,619	\$0.47	\$430,468	\$0.88	\$303,351	\$0.62

Project Execution Status	Year	Appropriation	Encumbered/Spent		Free Balance
			\$	%	
Capital Projects*	2006	\$ 806,852	\$ 794,357	98.45%	\$ 12,495
	2008	\$ 7,800,000	\$ -	0.00%	\$ 7,800,000
HEAPR*	2005	\$ 1,051,698	\$ 1,051,698	100.00%	\$ -
	2006	\$ 1,042,000	\$ 964,800	92.59%	\$ 77,200
	2008	\$ 1,760,000	\$ -	0.00%	\$ 1,760,000

\*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:	128	147.91	126	147.93	AFSCME:	64	55.32	62	51.83
Unlimited Part-time:	11	9.18	9	6.68	MNA:	0	0.00	0	0.00
Temporary Full-time:	2	0.59	1	1.01	MMA:	11	10.37	11	11.00
Adjunct/Temporary Part-time:	89	33.87	83	35.90	MAPE:	34	28.41	39	34.75
Customized Training Faculty - Exclusive:	32	2.89	14	2.93	Comm Plan, Health Trmt Prof and Prof Engrs:	4	3.75	4	3.99
					Administrators/Classified Mgrs:	11	11.00	7	6.49
<b>Total:</b>	<b>262</b>	<b>194.44</b>	<b>233</b>	<b>194.45</b>	<b>Total:</b>	<b>124</b>	<b>108.85</b>	<b>123</b>	<b>108.06</b>

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 Faculty of Color <sup>1</sup>	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 <sup>1</sup>	Total # of Students of Color	Total # of Reported Racial/Ethnic Status	Grand Total Students	% of Students of Color
2005-2006	6	249	250	2.4%	8.0%	5	119	119	4.2%	7.1-17.8%	306	3,631	3,654	8.4%
2006-2007	9	262	262	3.4%	8.0%	6	124	124	4.8%	5.1-14.3%	393	4,114	4,120	9.6%
2007-2008	6	232	233	2.6%	8.0%	8	123	123	6.5%	5.1-14.3%	417	3,973	4,027	10.5%

FY	Faculty					Staff/Administrators					Students (Fall Headcount)*				
	American Indian/Alaska	Asian/Pacific Islander	Black/African American	Hispanic/Latino	Total Faculty of Color	American Indian/Alaska	Asian/Pacific Islander	Black/African American	Hispanic/Latino	Total Staff/Admin of Color	American Indian/Alaska	Asian/Pacific Islander	Black/African American	Hispanic/Latino	Total Student of Color
2005-2006	2	2	1	1	6	4	0	1	0	5	119	30	97	60	306
2006-2007	2	3	2	2	9	5	0	1	0	6	152	34	127	80	393
2007-2008	1	2	1	2	6	6	0	1	1	8	140	49	161	67	417

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

<sup>1</sup>Data source: Page 11 of the 2006-2008 Affirmative Action Plan for Northland 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.)