



Minnesota  
STATE COLLEGES  
& UNIVERSITIES

# Institution Profile Rochester 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	4,230	4,383	4,388	4,273	4,271	4,311	-2.7%	1.0%	4,314	4,273
Fall Headcount	5,878	5,926	5,999	5,835	5,898	5,911	-1.7%	0.3%	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%
Rochester Comm & Tech College	49%	49%	Rochester Comm & Tech College	\$ 7,181,752	20%	\$ 6,529,146	18%

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

\*As of May 15, 2008

Repair and Replacement Actual Expenditures							
FY2005		FY2006		FY2007		3-year Average	
Expense	\$/Sq Ft	Expense	\$/Sq Ft	Expense	\$/Sq Ft	Expense	\$/Sq Ft
\$637,566	\$0.88	\$919,973	\$1.27	\$395,713	\$0.54	\$651,084	\$0.90

Project Execution Status	Year	Appropriation	Encumbered/Spent		Free Balance
			\$	%	
Capital Projects*	2005	\$ 12,859,000	\$ 12,305,541	95.70%	\$ 553,459
	2008	\$ 200,000	\$ -	0.00%	\$ 200,000
Other Funding*	2006	\$ 3,610,000	\$ 3,610,000	100.00%	\$ -
HEAPR*	2005	\$ 960,250	\$ 960,250	100.00%	\$ -
	2006	\$ 2,856,175	\$ 2,739,315	95.91%	\$ 116,860
	2008	\$ 2,696,000	\$ -	0.00%	\$ 2,696,000

\*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:	150	164.59	152	166.44	AFSCME:	118	92.40	116	95.25
Unlimited Part-time:	5	4.04	5	4.03	MNA:	1	0.80	1	0.79
Temporary Full-time:	0	0.00	2	1.30	MMA:	14	12.74	15	14.47
Adjunct/Temporary Part-time:	188	74.41	140	66.58	MAPE:	56	49.91	54	49.41
Customized Training Faculty - Exclusive:	26	1.19	1	0.89	Comm Plan, Health Trmt Prof and Prof Engrs:	8	4.40	9	4.62
					Administrators/Classified Mgrs:	14	13.73	13	12.46
<b>Total:</b>	<b>369</b>	<b>244.23</b>	<b>300</b>	<b>239.24</b>	<b>Total:</b>	<b>211</b>	<b>173.98</b>	<b>208</b>	<b>177.00</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	13	316	316	4.1%	10.0%	12	195	195	6.2%	3-10%	743	5,704	5,999	13.0%
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%

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	1	9	1	2	13	0	7	3	2	12	28	253	367	95	743
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

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

<sup>1</sup>Data 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.)