



## **Northland Community and Technical College**

**Thief River Falls Community Advisory Committee Meeting**

**Tuesday, November 10, 2009**

**11:30 a.m.**

**TRF Campus, Room 735 (next to Workforce Center)**

**Lunch Provided**

**Visitor Parking Pass included with agenda**

**(Needed only for Visitor lot near the USA Flag on south side)**

# **AGENDA**

### **Welcome and Introductions**

**State of the College.....Anne Temte, President**

**-Challenges**

**-Opportunities**

**Strategic Plan Update.....Anne Temte**

**Programming Updates .....Kent Hanson  
Vice President of Academics & Student Affairs**

**Progress Toward Student Success.....Jason Pangiarella  
Success Coordinator**

**Swenson House Update.....Anne Temte**

**GENERAL FUND  
BUDGET SCENARIO  
FY 2010**

	8/12/2009	9/22/2009	10/31/2009
<b>REVENUE</b>			
Allocation (Base)	11,183,675	\$ 11,183,675	11,183,675
Specials			
NRNR Allocation	75,551	75,551	75,551
PALS	20,736	20,736	20,736
Info Technology	112,070	112,070	112,070
Tuition Buydown FY 09	214,731	214,731	214,731
Tuition Subsidy		30,133	30,133
Access/Opportunity	99,284	171,234	171,234
Centers for Excellence-BSU		14,500	14,500
Hearing Impaired		25,600	25,600
Tuition (2,678 FYE's) @ Various Rates / Credit No Increase	12,475,593	12,475,593	12,475,593
Stimulus Funds			
Tuition Mitigation	207,407	207,407	207,407
Reserve Drawdown	240,000	249,230	249,230
Access/Opportunity	37,000		
Health Force	39,000	39,000	39,000
Portable Classroom	14,000	14,000	14,000
Separation Costs	150,000	150,000	150,000
Surgical Tech.		38,030	38,030
Deaf Interpreter		8,200	8,200
Other	1,304,266	1,310,058	1,310,058
Other Additional Revenue	64,125	64,125	104,575
Transcript Fee	15,000	15,000	15,000
FBM Roseau Project	20,000	20,000	20,000
FBM Wheat Growers	16,000	16,000	16,000
FBM Mn Turf	12,000	12,000	12,000
Appliance Fee	1,125	1,125	1,125
Vehicle Fleet Adjustment			20,000
Donated Truck			20,000
Donated PN Equipment			300
GED Revenue Adjustment			150
<b>TOTAL</b>	<b>25,997,438</b>	<b>26,154,643</b>	<b>26,195,093</b>
<b>EXPENDITURES</b>			
Personnel			
EGF Faculty Matrix	6,817,668	6,750,734	6,750,734
TRF Faculty Matrix	6,715,580	6,841,904	6,841,904
Nonfaculty	<u>6,206,997</u>	<u>6,231,997</u>	<u>6,231,997</u>
	19,740,245	19,824,635	19,824,635
Nonpersonnel	6,278,926	6,341,453	6,370,313
Noninstructional Equipment	<u>81,600</u>	<u>81,600</u>	<u>81,600</u>
	6,360,526	6,423,053	6,451,913
<b>TOTAL</b>	<b>26,100,771</b>	<b>26,247,688</b>	<b>26,276,548</b>
<b>SURPLUS / (DEFICIT)</b>	<u>(103,333)</u>	<u>\$ (93,045)</u>	<u>\$ (81,455)</u>

**Minnesota State Colleges and Universities  
FY2011 Unallocation Planning Estimates - TEMPLATE**

NOTE: Unallocation impact to c/u will be adjusted after decisions have been made concerning reductions on green sheet including OOC. Currently, \$3.3 million has been programmed toward the unallocation. The \$3.3 million has not been built into the planning numbers below.  
By changing the values in cells f46 or i46, various scenarios can be run

Inst ID	Institution Name	FY2010 Base Allocation	PLANNING ESTIMATE for FY2011 Base Allocation	% Share of FY2010 Base	% Share of FY2010 Allocation*	PLANNING ESTIMATE for \$50 million FY2011 Unallocation	PLANNING ESTIMATE for FY2011	PLANNING ESTIMATE for \$75 million FY2011 Unallocation	PLANNING ESTIMATE for FY2011
0203	Alexandria TC	8,979,858	9,942,286	1.88%	1.87%	(938,237)	9,004,049	(1,407,356)	8,534,930
0152	Anoka Ramsey CC	13,322,819	14,750,710	2.79%	2.91%	(1,424,984)	13,325,726	(2,137,477)	12,613,234
0202	Anoka TC	6,455,838	7,147,751	1.35%	1.35%	(676,043)	6,471,708	(1,014,064)	6,133,687
0070	Bemidji SU & Northwest TC-Bemidji	19,523,385	21,615,830	4.09%	3.99%	(2,021,128)	19,594,702	(3,031,691)	18,584,138
0301	Central Lakes College	10,274,134	11,375,278	2.15%	2.13%	(1,071,799)	10,303,479	(1,607,698)	9,767,580
0304	Century College	16,740,265	18,534,425	3.51%	3.51%	(1,753,368)	16,781,057	(2,630,052)	15,904,373
0211	Dakota County TC	8,864,562	9,814,633	1.86%	1.83%	(921,808)	8,892,825	(1,382,712)	8,431,922
0163	Fond du Lac Tribal & CC	3,498,250	3,873,179	0.73%	0.83%	(390,963)	3,482,216	(586,445)	3,286,734
0204	Hennepin TC	16,400,280	18,158,002	3.44%	3.37%	(1,702,494)	16,455,508	(2,553,741)	15,604,261
0157	Inver Hills CC	8,637,972	9,563,758	1.81%	1.86%	(918,589)	8,645,169	(1,377,884)	8,185,874
0302	Lake Superior College	11,490,423	12,721,924	2.41%	2.47%	(1,218,784)	11,503,140	(1,828,177)	10,893,748
0076	Metropolitan SU	17,628,496	19,517,863	3.69%	3.72%	(1,894,204)	17,663,649	(2,781,306)	16,736,547
0305	Minneapolis College	17,141,443	18,978,600	3.55%	3.57%	(1,789,669)	17,188,931	(2,684,503)	16,294,096
0213	Minnesota SC-Southeast Technical	6,414,044	7,101,477	1.34%	1.37%	(679,323)	6,422,154	(1,018,984)	6,082,493
0442	Minnesota State College	15,661,755	17,329,252	3.28%	3.31%	(1,648,631)	15,680,621	(2,472,946)	14,866,306
0072	Minnesota SU Moorhead	26,005,884	28,793,099	5.45%	5.39%	(2,708,878)	26,084,221	(4,063,317)	24,729,781
0071	Minnesota SU Mankato	44,677,466	49,466,833	9.36%	9.15%	(4,628,223)	44,837,610	(6,942,334)	42,523,499
0209	Minnesota West College	9,967,505	11,035,735	2.09%	2.05%	(1,033,832)	10,001,954	(1,550,747)	9,485,038
0156	Normandale CC	15,063,099	16,677,507	3.16%	3.21%	(1,591,293)	15,086,214	(2,386,940)	14,290,567
0153	North Hennepin CC	11,047,444	12,231,468	2.31%	2.40%	(1,178,766)	11,052,702	(1,768,149)	10,463,319
0411	Northeast Higher Education District	17,171,965	19,012,393	3.60%	3.49%	(1,771,442)	17,240,951	(2,657,163)	16,355,230
0403	Northland College	11,183,675	12,382,300	2.34%	2.34%	(1,171,759)	11,210,541	(1,757,638)	10,624,661
0205	Pine TC	2,534,014	2,805,601	0.53%	0.57%	(275,145)	2,530,456	(412,717)	2,392,883
0308	Ridgewater College	12,993,244	14,385,813	2.72%	2.72%	(1,360,688)	13,025,124	(2,041,032)	12,344,780
0307	Riverland College	10,002,773	11,074,834	2.10%	2.06%	(1,039,699)	10,036,135	(1,559,548)	9,515,286
0306	Rochester College	12,932,113	14,318,129	2.71%	2.81%	(1,360,118)	12,938,011	(2,070,177)	12,247,561
0206	Saint Paul College	11,876,744	13,149,650	2.49%	2.49%	(1,245,435)	11,904,215	(1,868,152)	11,281,498
0309	South Central College	10,875,480	12,041,074	2.28%	2.19%	(1,116,715)	10,924,360	(1,675,072)	10,366,002
0075	Southwest Minnesota SU	13,579,782	15,035,213	2.85%	2.83%	(1,418,010)	13,617,203	(2,127,015)	12,908,198
0073	St. Cloud SU	49,333,702	54,621,107	10.34%	10.42%	(5,189,634)	49,431,473	(7,784,451)	46,836,666
0208	St. Cloud TC	9,834,052	10,888,030	2.06%	2.11%	(1,041,870)	9,846,160	(1,562,805)	9,325,225
0074	Winona SU	27,121,635	30,028,432	5.68%	5.67%	(2,838,470)	27,189,962	(4,257,705)	25,770,727
<b>TOTAL</b>		<b>477,224,100</b>	<b>528,371,226</b>	<b>100%</b>	<b>100%</b>	<b>(50,000,000)</b>	<b>478,371,226</b>	<b>(75,000,000)</b>	<b>453,371,226</b>

\*For planning purposes the % share of FY2010 allocation framework is being used to calculate impact of unallocation. Distribution of FY2011 appropriation will be based on results of the FY2011 allocation framework.

# Distribution of Stimulus Funds

## 10/21/2009

Category	Instruct	Acad Support	Student Serv	Insit Support	Facilities	Total	10/21/2009	Cost Center
<b>SALARIES</b>								
ESOL #48 - Develop suppl curriculum-health progra		\$21,000					0	261210
Mentoring #1 & 46 - Peer faculty training/develop c		24,000					0	261220
Online Support #2 - Instructional design assistance		30,000					30000	261230
Dev. Education #3 - Evaluation & Redesign of Reme		20,000					0	261240
CLA/LPN #4 - Support for both campuses		25,000					25000	261250
Academic Coord.#8 - development of new program		57,000					57000	261260
Institutional Research/Effect.#14 - Enhance quality				57,000			57,000	261410
Salary Total		177,000		57,000		234,000	169,000	
<b>TECHNOLOGY</b>								
Apple Comp.Lab#7 - Dedicated lab -New media (mu		31,000					31000	261110
Online Self Advising Tool #49 - help students track			5,000				5000	261310
Web Content Mgt #42 - Workflow process -up to da				25,000			25000	261420
Group Link #21 - For new & separating employee pr				10,000			10000	261430
Occup. Sensors #30 - Update facilities (200 rooms t					25,000		25000	261510
Technology Total	31,000		5,000	35,000	25,000	96,000	96,000	
<b>OTHER EQUIPMENT</b>								
Support Staff Training #19 & 20 - Prof Dev Opportu				15,000			15000	261440
Multi-Events Center #28 - Energy Conservation mea					14,000		14000	261520
Airport Campus #32 - Mothball spaces- 7000 sq.ft.					9,000		1000	261530
Other Equipment Total				15,000	23,000	38,000	30,000	
<b>OTHER</b>								
Advising #50 - Revitalization through Prof. Developi			10,000				5000	261320
Marketing #54 - may include #10,11,12,27 at discie				112,500			100000	261330
OSHA #17 - Safety - OSHA Compliance				17,000			17000	261450
New Program Development #5 - Start up funds - FY		121,323					121323	261270
Other Total		121,323	10,000	129,500		260,823	243,323	
<b>TOTAL</b>								
							90,500	



***What's your 1?***

## **INSPIRE STUDENT SUCCESS**

1. ***Increase student success rates (retention + graduation + transfer) to align with the mean of MnSCU system colleges***
  - a. ***Increase Retention Rates***
  - b. ***Increase Graduation Rates***
  - c. ***Increase Transfer Rates***
2. ***Increase the success rates of underrepresented students to align with the mean of MnSCU system colleges***
  - a. ***Close the Achievement Gap***

## **CULTIVATE HIGH QUALITY PROGRAMS, SERVICES, & EMPLOYEES**

3. ***Improve institutional performance against established quality standards (measures will be developed during academic year 2009-2010)***
  - a. ***Employ External Standards***
  - b. ***Utilize Assessment Measures throughout the College***
  - c. ***Develop and Train Employees***
  - d. ***Engage in Continuous Improvement***
  - e. ***Enhance Stakeholder Satisfaction***

## **REVOLUTIONIZE GROWTH STRATEGIES TO SUSTAIN VIBRANT LEARNING COMMUNITIES**

4. ***Increase the number of full-year equivalent (FYE) students from 2,800 to 3,100 by 2014***
  - a. ***Increase Enrollment from High School Population***
  - b. ***Increase Enrollment from Post-High School Population***
  - c. ***Promote Short-term/Flexible Training***
5. ***Increase net annual revenue from entrepreneurial and philanthropic sources from \$167,500 to \$269,000 by 2014 (10% year to year increase)***
  - a. ***Increase COI Net Profit***
  - b. ***Increase Foundation Revenue***
6. ***Develop new programs and delivery methods to address needs of learners and regional economies***
  - a. ***Develop New Programs/Program Redesign***
  - b. ***Develop Short-term/Flexible Training***
  - c. ***Enhance use of Online Technology***
  - d. ***Deploy Resources Strategically***



*What's your 1?*

Strategic Focus	Wildly Important Goal	Strategy	Action Planning Responsibility
INSPIRE STUDENT SUCCESS	1. <i>Increase student success rates (retention + graduation + transfer) to align with the mean of MnSCU system colleges</i>	a. <u>Increase Retention Rates</u> Increase fall to fall retention rates	Retention Committee
		b. <u>Increase Graduation Rates</u> Increase program and certificate completion rates	Academic Affairs & Standards Council (AASC)
		c. <u>Increase Transfer Rates</u> Increase transfer to baccalaureate institutions	Transfer & Articulation Committee (new)
	2. <i>Increase the success rates of under-represented students to align with the mean of MnSCU system colleges</i>	a. <u>Close the Achievement Gap</u> Increase the success rates of students from populations traditionally under-represented in higher education (success = retention + graduation + transfer rates)	Diversity Committee
CULTIVATE HIGH QUALITY PROGRAMS, SERVICES, & EMPLOYEES	3. <i>Improve institutional performance against established quality standards (measures will be developed during academic year 2009-2010)</i>	a. <u>Employ External Standards</u> Achieve measurable progress toward average or better institutional performance relative to external standards	Institutional Research Committee
		b. <u>Utilize Assessment Measures</u> Meet or exceed goals of annual departmental/committee assessment/work plans	Assessment Committee Student Services Academic Affairs Administrative Services
		c. <u>Develop and Train Employees</u> Employees will achieve knowledge and skills sufficient to grow professionally and to perform established expectations of positions	Continuous Improvement Committee (new)
		d. <u>Engage in Continuous Improvement</u> Increase the capacity of the college to engage in and implement continuous improvement projects	Continuous Improvement Committee (new)
		e. <u>Enhance Stakeholder Satisfaction</u> Improve perceptions of satisfaction and likelihood to recommend NCTC among students, employees, and external constituents.	Continuous Improvement Committee (new) Marketing & Enrollment Team (MET)



**What's your **1**?**

Strategic Focus	Wildly Important Goal	Strategy	Action Planning Responsibility
<b>REVOLUTIONIZE GROWTH STRATEGIES TO SUSTAIN VIBRANT LEARNING COMMUNITIES</b>	<b>4. Increase the number of full-year equivalent (FYE) students from 2,800 to 3,100 by 2014</b>	<b>a. <u>Increase Enrollment from High School Population</u></b> Increase the number of students enrolled from high schools	Marketing & Enrollment Team (MET)
		<b>b. <u>Increase Enrollment from Post-High School Population</u></b> Increase the number of students enrolled from the post-high school population	Marketing & Enrollment Team (MET)
		<b>c. <u>Promote Short-term/Flexible Training</u></b> Increase the number of students served through credit-based customized training, continuing education, or short-term certificates	Marketing & Enrollment Team (MET)
	<b>5. Increase net annual revenue from entrepreneurial and philanthropic sources from \$167,500 to \$269,000 by 2014.</b>	<b>a. <u>Increase COI Revenue</u></b> Increase net annual revenue from customized training and continuing education	Center for Outreach and Innovation (COI)
		<b>b. <u>Increase Foundation Revenue</u></b> Increase annual revenue	NCTC Foundation Board
	<b>6. Develop new programs and delivery methods to address needs of learners and regional economies</b>	<b>a. <u>Develop New Programs/Program Redesign</u></b> Develop new offerings (content, scheduling, and/or delivery method) that address the needs of regional employers and reflect labor/market conditions	Academic Affairs & Standards Council (AASC)
		<b>b. <u>Develop Short-term/Flexible Training</u></b> Develop and/or revise programs and certificates to provide short-term, stackable, flexible, and timely training	Academic Affairs & Standards Council (AASC) Center for Outreach and Innovation (COI)
		<b>c. <u>Enhance use of Online Technology</u></b> Increase the number of academic, information, and student services offerings	Distance Education Committee
		<b>d. <u>Deploy Resources Strategically</u></b> Adjust internal resources of the college to enable the development and implementation of innovative instructional offerings	Finance Committee President's Cabinet

Northland Community & Technical College  
New Programs:

Sequence	Program Name	Credits	Starting Term	Campus Location
1	CVOP—Cert	18	20103-Fall 2009	EGF
3	Education—AS	60	20105-Spring 2010	TRF
2	Health Unit Coordinator—Cert		20105-Spring 2010	Online
5	Med. Sec--AAS/Dip/Cert--Redesign		20105-Spring 2010	Online
<b>FY 2010</b>				
	Advanced Mfg—AAS		20113-Fall 2010	TRF
	Avionics-Certificates	18	20113-Fall 2010	TRF-Airport
4	New Media—AAS/2 Dip/Cert		20113-Fall 2010	TRF
	Fitness Specialist, Diploma/AAS		20113-Fall 2010	Online
	Non-destructive Testing—Certificate		20113-Fall 2010	TRF-Airport
	Liberal Arts, Certificates		20113-Fall 2010	Both/Online
4	Web Analytics—Certificate		20113-Fall 2010	TRF
6	Wind Turbine Tech—AAS		20113-Fall 2010	TRF-Airport
	Central Supply Tech—Cert	16	20115-Spring 2011	EGF
	Land Surveying—Certificate		20115-Spring 2011	EGF
<b>FY 2011</b>				
	Civil Engineer Tech—AS		20123-Fall 2011	EGF
	Dietetic Tech—AAS		20123-Fall 2011	EGF
	Electrical Line Worker—AAS/Dip		20123-Fall 2011	EGF
<b>FY 2012</b>				
	Flight Attendant-Certificate		20133-Fall 2012	TRF-Airport
	Small Engine Repair—AAS/Dipolma		20133-Fall 2012	TRF
	Precision Ag Tech			



# Progress toward Student Success

## An Overview of Northland College's Efforts

"In January 2006, the Minnesota State Colleges and University Board of Trustees approved its strategic plan for 2006-2010, *designing the Future*." (<http://www.mnscu.edu/about/actionplan/doc/2006systemactionplan.pdf>)

As a part of this plan, increasing access and opportunity for "under-represented" students (i.e., Pell Grant Eligible, First-Generation, and/or students of color) became a significant goal. In order to realize this goal, monies were made available from MnSCU to its colleges and universities. Northland's approach to this goal was to create two positions with primary responsibility for increasing student retention and academic achievement. These two positions, called *Success Coordinators*, would work to coordinate retention and student success efforts.

In the beginning of the spring '08 semester, Maureen O'Connell and Jason Pangiarella began in these positions. Since that time, we have endeavored to increase student retention and achievement by combining conventional and unconventional approaches to advising, and interacting with, under-represented students. These efforts were supplemented by social integration programs, subject-specific tutoring, and financial aid assistance.

Our efforts have been enhanced and reinforced by the highly dedicated faculty, staff, and administration at Northland, all of whom are invested in equipping students with the tools needed for academic and professional success.

To quantify the impact of our efforts, we have below a comparison of student success data from academic year '07-'08 (before retention efforts began in earnest) to academic year '08-'09:

### '07-'08

- Retention rate and average GPA of underrepresented students (first to second fall): 42%; 2.23 GPA
- Retention rate and average GPA of students of color: 30%; 1.76 GPA

### '08-'09

- Number of underrepresented students served: 578
- Number of students of color served: 179
- Retention rate and average GPA of underrepresented students that are provided retention/academic support services (first to second fall): 58.8%; 2.6 GPA
- Retention rate and average GPA of students of color that are provided retention/academic support services(first to second fall): 56.9%; 2.46 GPA

As we continue to make progress toward increasing access and opportunity, we are currently scrutinizing a pre-defined cohort of under-represented students. We will be targeting this cohort using intrusive advising, social integration programs, and supplemental, subject-specific tutoring.

We have learned in this endeavor that student success is truly a "team effort" and there is no magic formula for improving student success. The only effective equation we have discerned is a mixture of intensive advising, development of a strong and enduring rapport with students, and the crafting of programs to increase integration with the larger Northland Community. While time-consuming, these efforts have been fruitful as we continue our mission in "creating a quality learning environment for all learners. "

# Public Comments Invited for Northland's Reaccreditation

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Northland Community and Technical College is seeking comments from the public about the College in preparation for its periodic evaluation by its regional accrediting agency. The College will undergo a comprehensive evaluation visit April 26-28, 2010, by a team representing The Higher Learning Commission of the North Central Association of Colleges and Schools. Northland has been accredited by the Commission since 1976 (as Northland Community College) and since 2000 as Northland Community and Technical College. The team will review the institution's ongoing ability to meet the Commission's Criteria for Accreditation.

The public is invited to submit comments regarding the college through the Commission's website or by mail, as noted below:

*Commission Website:* [www.ncahigherlearningcommission.org](http://www.ncahigherlearningcommission.org)

(Please click on "File Third-Party Comments" on the left side of the screen)

*Commission Address:* Public Comment on Northland Community and Technical College

The Higher Learning Commission

30 North LaSalle Street, Suite 2400

Chicago, IL 60602-2504

Comments must address substantive matters related to the quality of the institution or its academic programs. Comments must be in writing and signed; comments cannot be treated as confidential. All comments must be received by March 26, 2010.