Cite Policy Requirement, or explain why item is on the Board Agenda
The Educational Policy Committee requested that the Board have an opportunity to hear from individual institutions on their integrated planning efforts.

Scheduled Presenters:
Anne Temte, President, Northland Community and Technical College
Linda L. Baer, Senior Vice Chancellor for Academic and Student Affairs

Background Information:
Located in the Northwest corner of Minnesota, Northland Community and Technical College (NCTC) serves an 8-county 9,800 square mile area. Two major campuses are located in Thief River Falls and East Grand Forks. Educational sites have also been established in Roseau and Mahnomen. NCTC is a leader in health careers education, manufacturing education, and management education (Farm Business Management). Almost 2/3s of the enrollment in East Grand Forks is comprised of North Dakota residents, making NCTC an important educational provider for that state. Consequently, NCTC works with employers and higher education institutions in North Dakota as well as in Minnesota.

Activities in two key areas have distinguished Northland in the past year. The college has engaged in several planning efforts including strategic planning to align the college with the system’s Strategic Directions. The Master Facility Plan was updated in 2008 and includes recommendations from a “right-sizing” planning initiative at the Thief River Falls campus.

Collaborations throughout the state and region that focus on access and opportunity and economic and workforce development have also been a focus of Northland’s work. Collaboration with the White Earth Tribal and Community College in Mahnomen has produced a successful nursing program on the reservation. The Distance Minnesota online consortium, of which NCTC is a part, serves thousands of online learners. Personnel from NCTC are actively engaged in providing programs and services that address regional economic needs, including customized training and technical programs built upon advisory committee input and industry standards.
BACKGROUND
Northland Community and Technical College President Anne Temte will present the institution’s Strategic Campus Profile including information on integrated planning, institutional programming and collaboration, futures planning, facilities projects, and other data.

The Strategic Profile of Northland Community and Technical College will:
- Showcase the institution’s unique role as well as its contribution to the system
- Provide a comprehensive view of the institution and its planning efforts
- Provide an opportunity for dialogue with the Trustees

The five categories for the Campus Profile presentations are provided below.
1. Institutional Distinction: Key/unique institutional features (programs, services, infrastructure, population served, etc.).
2. Institutional Profile: Key elements of the general data profiles as well as those institutional facts concerning local, regional, or statewide efforts (partnerships, economic/community impact, etc.), and key opportunities and vulnerabilities.
3. Integrated Planning: Links between academic plan priorities and other institutional plans (facilities, capital plan implementation, human resources, technology, etc.), the system strategic plan, and institutional processes and outcomes.
4. Futures Planning-2015: Future program and service directions and links to system goals addressing anticipated major changes in mission, infrastructure, partnerships, local demographics, and institutional processes.
5. Resource Deployment: Current resource usage and fiscal responsibility, as well as future resource needs to advance major facilities, human resource, program or technological priorities.

A data profile for Northland Community and Technical College provides information on the students, academic programs, human resources, finance, and other data concerning the institution. Also included is a Strategic Profile Summary that follows the five categories stated above. The Summary provides a brief overview of the presentation that President Anne Temte will deliver at the November Board Meeting.
Located in the Northwest corner of Minnesota, Northland Community and Technical College (NCTC) serves an 8-county, 9,800 square mile area. Two major campuses are located in Thief River Falls and East Grand Forks. Educational sites have also been established in Roseau and Mahnomen.

**ENROLLMENT PATTERNS, TRENDS AND DEMOGRAPHICS**

The population of Northwest Minnesota is declining. Many rural high schools have undergone consolidation in recent years and are challenged to continue offering technical coursework, advanced classes, and co-curricular activities. This decline in high school populations has raised challenges and opportunities for NCTC. Enrollment projections into the future are the obvious challenge. An opportunity the college has seized is providing college-level coursework to high school students via online College in the High School.

Almost 2/3s of the enrollment in East Grand Forks is comprised of North Dakota residents, making NCTC an important educational provider for that state. Consequently, NCTC works with employers and higher education institutions in North Dakota as well as in Minnesota.

Over the past few years, the enrollment pattern has shifted from the majority of students being full-time to part-time. In Fall, 2008, NCTC’s enrollment grew by 34 students (unduplicated headcount), but lost 30 FYE. This may reflect the availability of employment opportunities in the NW Minnesota/NE North Dakota region. Unemployment in this area is low (5.2%) and employers cite availability of workforce as one of their chief concerns.

**SCOPE OF EDUCATIONAL OFFERINGS**

Both campuses have comprehensive program offerings. Until the merger of the two campuses in 2003, the East Grand Forks campus was a technical campus. Students have been able to achieve the AA degree at that campus since 2004 and there has been substantial growth in student enrollment in liberal arts courses.

The East Grand Forks campus has particular strength in allied health programming. Of the 18 AAS programs and 23 diploma or certificate programs, 20 of them are health and safety related. Some business-related and trades programs are also offered at that campus.

In Thief River Falls, the greatest emphasis lies with manufacturing programs, both in the academic and customized training areas. Several major employers have close relationships with this campus, collaborating to develop relevant training and providing scholarships for current employees to increase skill levels. The Liberal Arts remain a focus of this campus, reflecting the history of a stand-alone community college prior to the 1995 MnSCU merger. That legacy is also seen in the presence of athletics and fine arts programming. NCTC-Thief River Falls offers a large Farm Business Management program that serves 15 counties in Northwest Minnesota.

Thief River Falls is also home to NCTC’s Aviation Maintenance Technology program, housed in extensive dedicated facilities at the Thief River Falls Regional Airport. At one time, there were more than 400 students enrolled in the program; now there are around 25. Following an extensive study of the feasibility of reviving the program, the college is expending a great deal of effort to recruit students from throughout North America by raising awareness of the program facilities and equipment and the 100% placement rate for program graduates.

In collaboration with the Roseau City Center, NCTC provides programming in two classrooms, one equipped with computers, the other usable as lab space. Both rooms are ITV equipped. The college offers a cohort nursing program and provides Roseau-area residents with ITV and online coursework from the main campuses.

In Mahnomen, grant funding has allowed NCTC to rent a facility in which it offers a nursing program in collaboration with the White Earth Tribal and Community College (WETCC). WETCC provides the general education component of the nursing degree; NCTC provides the technical component. So far, 90 students have completed the Certified Nurse Assistant certificate, with 95% passing their certification exams, 17 completed the Registered Nurse AAS degree in spring 2008, and 21 will complete the Practical Nursing diploma in spring 2009.
Northland Community and Technical College: Today and in the Future

Institutional Distinction

- Northland Community and Technical College is the only MnSCU college serving the NW corner of Minnesota
- NCTC is a leader in health careers education, manufacturing education, and management education (Farm Business Management)
- The college is a North Dakota-serving institution (66% of East Grand Forks campus enrollment is from North Dakota); significant numbers of graduates find employment in North Dakota
- Facilities for Aviation Maintenance Technology program are considered among the best in North America for Federal Aviation Administration Part 147 training
- The Nursing program in collaboration with White Earth Tribal and Community College in Mahnomen has had notable success
- More than 1,500 students are enrolled in one or more online courses
- NCTC has expanded online college in the high school offerings, including Science, Technology, Engineering and Math (STEM) courses, to increase opportunities for regional high school students to participate in college-level learning

Institutional Profile

Student Success

- FY 2006 licensure exam pass rate was 88.6%
- FY 2007 rate of employment for technical program completers was 98%
- Fall to fall retention rates of full-time students has declined to 42.6%. This may be due to the advent of the liberal arts program at the EGF campus and the “swirling” of students between NCTC and the University of North Dakota. Also, the student body has shifted from a majority of full-time students to a majority of part-time students
- Persistence and completion rates for students of color remain close to 50%
- “Intrusive” advising for underrepresented students and students in the NCTC – White Earth Tribal and Community College collaborative nursing program was implemented in FY 2008
- Services to enhance the success of the growing population of students for whom English is not the first language are being developed and implemented
- “ROBOStorm” Camps have been conducted during the summer at Thief River Falls and East Grand Forks campuses for 36 middle school students to increase awareness of and enthusiasm for manufacturing careers

Fundraising

- NCTC has had a strong track record of achieving state grants and contracts such as Minnesota Job Skills Partnership grants - $279,483 in FY 2008; Total MJSP revenue for six current grants in FY08 was $459,456
- The NCTC Foundation has assets of $2,786,056 and distributes nearly $100,000 in scholarships each year
- The NCTC Foundation was historically part of NCTC-Thief River Falls. Efforts are underway to garner similar financial support for East Grand Forks students

Collaboration

- NCTC is a founding member of 360° - Manufacturing and Applied Engineering Center of Excellence which is housed at Bemidji State University and has nine MnSCU institutional members
- Distance Minnesota, the online consortium with Minnesota State Community and Technical College, Alexandria Technical College and Northwest Technical College, has increased enrollment 62.5% from FY2006 (742 FYE) to FY2008 (1,152 FYE)
- Digi-Key University, a customized degree program for employees of Digi-Key Corporation in Thief River Falls was implemented in 2000 and annually trains 75 employees
Polaris Manufacturing Technology, a customized degree program for employees of Polaris Industries in Roseau was implemented in 2002 and annually trains 30 employees.

Ingenuity Frontier, a partnership working to identify and strengthen knowledge and skills necessary for manufacturing industries, has NCTC employees as part of its core team. Partners include Northwest Minnesota Foundation, Department of Employment and Economic Development, Headwaters Regional Development Commission, Bemidji State University, and NCTC. Ingenuity Frontier is supported by several of the region's largest industries: Central Boiler, Marvin Windows and Doors, Polaris Industries, TEAM Industries, Border State Bank, Digi-Key Corporation, Machinewell, Mattracks, Northwest Manufacturing, and Security State Bank-Warroad.

The Center for Outreach and Innovation (customized training) provides training for 3,600 individuals annually. In FY 2008, 160 businesses were served.

Northwest Minnesota Foundation and NCTC’s Center for Outreach and Innovation collaborated to develop LeaderImpact, a 12-week training program which focuses on developing critical leadership skills and strategies that will improve the efficiency of organizations and businesses.

Area health care facilities rely heavily on NCTC to provide a trained workforce. The CEO at one major provider has stated that the facility would have difficulty staying open were it not for the availability of NCTC health program graduates.

NCTC is an active participant in many regional economic development groups and activities including the Rural Economic Alliance coordinated by Ingenuity Frontier (focused on ten NW Minnesota counties), and the Greater Grand Forks Workforce Development Task Group (focused on 10 counties in NW Minnesota and NE North Dakota that surround Grand Forks and East Grand Forks).

INNOVATIONS AND EFFICIENCIES

- As part of its recently completed Master Facilities Planning process, NCTC engaged in a right-sizing initiative that will lead to the demolition or mothballing of 22,250 sq ft of underutilized space at the Thief River Falls campus.
- Energy utilization at the Thief River Falls campus was reduced by 15% from July 2007 to June 2008.
- Non-instructional budget expenditures were reduced by more than $1,000,000 from FY 2007 to FY 2009.
- NCTC improved its standing in Instructional Cost Study from 32nd of 37 in FY 2006 to 23rd of 37 in FY 2007.
- NCTC trained its personnel and adopted continuous improvement philosophies and practices throughout Administrative Services and Student Services of the college.
- In FY08, a Program Sustainability process was initiated in collaboration with the faculty to assure positive outcomes and efficient deployment of institutional resources.

INTEGRATED PLANNING

- Initiated in FY 2007, NCTC utilizes an integrated planning and budgeting process that invites input from all levels of the college through a database that categorizes budget requests and links them to both the NCTC strategic plan and the MnSCU strategic directions.
- Each major unit of the college develops an annual work plan from which institutional outcomes are assessed.
- The Right-sizing and Master Facilities Plan processes involved all aspects of the college and stimulated deep discussions about instructional program facility and equipment needs and the programmatic mix at each campus.
- Institutional Strategic Planning was initiated in FY 2008 and will be completed in Spring, 2009. An appreciative inquiry process has been employed to garner the input of faculty, staff, students, and community advisory groups.
- The planning processes has become the focal point for work team development, leadership training, and performance management.
- Three key goals are emerging from the strategic planning process and will be linked to MnSCU strategic directions:
  - student success
  - high quality programs and services
  - increased enrollment.
**FUTURES PLANNING – 2015:**

Several challenges face NCTC in the next decade. The demographics of Northwest Minnesota and fiscal constraints will necessitate some of the following:

- Reduce size of physical plant, particularly in Thief River Falls
- Increase partnerships with P-12 to increase access and opportunity throughout Northwest Minnesota. This might include reducing the emphasis on main campuses and developing community learning centers in collaboration with local schools
- Recruit students from outside the traditional service area for specialized programs such as Aviation Maintenance Technology. Rural institutions, like NCTC, have capacity that may be lacking in the Metro area colleges; many students are beginning to come from the Metro area to allied health programs where they can enroll without waiting
- Establish new benchmarks of achievement (certificates) for transfer programs and technical programs that will ladder to higher levels of achievement
- Develop greater flexibility in scheduling to meet the needs of learners
- Create greater linkage between customized training and traditional technical programs
- Develop services to assist students for whom English is not a first language
- Enhance recruitment and marketing efforts and concentrate on improving retention of students

**RESOURCE DEPLOYMENT:**

- NCTC was one of 18 MnSCU institutions where new allocations did not match inflation for FY 2009. Because enrollment growth is a significant driver of the allocation framework, the college anticipates that its portion of the state allocation will decrease over time
- Most of NCTC revenue comes from state appropriation (47%) In 1998, that percentage was more than 70%
- The decline in state appropriation led to increases in tuition and fees as much as 15% during three years in the early 2000’s. Unfortunately, NCTC’s tuition is now among the highest of the state’s community and technical colleges at $147.40 per credit hour
- During the past two years, the college has made a concerted effort to improve its standing in the instructional cost study, which relates spending on programs of study to all other similar programs throughout MnSCU. During this period, NCTC has improved from (-$634,516) in FY 2005 to (-$372,552) in FY 2007
- Academic administrators prepare a detailed matrix of all courses that will be offered and credits that will be assigned; this allows for precise budgeting for instruction
- A major challenge for the college is the very high ratio of gross square feet to student FYE at the Thief River Falls campus. Over the years, a tremendous amount of space was acquired and now requires maintenance and utilities. In addition to the main campus building (202,510 sq ft), these facilities include:
  - 15,179 sq ft - Swenson House – donated to NCTC in 2002
  - 10,544 sq ft - Multi-Events Center - owned by NCTC, as part of a joint powers agreement with the Thief River Falls school district, the City of Thief River Falls, and Pennington County.
  - 89,252 sq ft - Aviation program site which includes the Swenson Hangar, a large classroom building, and several older hangars and shops
- The college engaged in a right-sizing initiative supported by MnSCU in FY2008. Several recommendations from that process will be implemented over the next several years, including consolidation of lab spaces and demolition of obsolete spaces at the aviation site

[www.NorthlandCollege.edu](http://www.NorthlandCollege.edu)
Northland Community and Technical College  
Data Profile

Enrollment

FYE (Full Year Equivalent)

<table>
<thead>
<tr>
<th>Year</th>
<th>Number</th>
</tr>
</thead>
<tbody>
<tr>
<td>2008</td>
<td>2,814</td>
</tr>
<tr>
<td>2007</td>
<td>2,850</td>
</tr>
<tr>
<td>2006</td>
<td>2,744</td>
</tr>
<tr>
<td>2005</td>
<td>2,785</td>
</tr>
<tr>
<td>2004</td>
<td>2,738</td>
</tr>
</tbody>
</table>

Headcount Enrollment for Full- and Part-Time Students

<table>
<thead>
<tr>
<th>Year</th>
<th>Full-Time</th>
<th>Part-Time</th>
</tr>
</thead>
<tbody>
<tr>
<td>2008</td>
<td>1,955</td>
<td>2,017</td>
</tr>
<tr>
<td>2007</td>
<td>2,009</td>
<td>2,072</td>
</tr>
<tr>
<td>2006</td>
<td>1,996</td>
<td>2,053</td>
</tr>
<tr>
<td>2005</td>
<td>2,072</td>
<td>2,111</td>
</tr>
<tr>
<td>2004</td>
<td>1,637</td>
<td>1,530</td>
</tr>
</tbody>
</table>

Source: Office of the Chancellor Research and Planning

Student Characteristics

Enrollment Status of Northland CTC Students

- Fall 2007: 49% Part-Time, 51% Full-Time
- Fall 2006: 49% Part-Time, 51% Full-Time
- Fall 2005: 45% Part-Time, 55% Full-Time

Age Groups of Northland Community and Technical College Students in FY2007

<table>
<thead>
<tr>
<th>Age</th>
<th>Number</th>
<th>Percent</th>
</tr>
</thead>
<tbody>
<tr>
<td>&lt;20</td>
<td>1,443</td>
<td>27%</td>
</tr>
<tr>
<td>20-24</td>
<td>1,690</td>
<td>31%</td>
</tr>
<tr>
<td>25-34</td>
<td>1,049</td>
<td>20%</td>
</tr>
<tr>
<td>35-44</td>
<td>562</td>
<td>10%</td>
</tr>
<tr>
<td>45&gt;</td>
<td>619</td>
<td>12%</td>
</tr>
</tbody>
</table>

Race/Ethnicity for Northland Community and Technical College Students in FY2007

<table>
<thead>
<tr>
<th>Race/Ethnicity</th>
<th>Number</th>
<th>Percent</th>
</tr>
</thead>
<tbody>
<tr>
<td>African American</td>
<td>174</td>
<td>3%</td>
</tr>
<tr>
<td>American Indian</td>
<td>220</td>
<td>4%</td>
</tr>
<tr>
<td>Asian</td>
<td>60</td>
<td>1%</td>
</tr>
<tr>
<td>Caucasian</td>
<td>5,063</td>
<td>90%</td>
</tr>
<tr>
<td>Hispanic</td>
<td>112</td>
<td>2%</td>
</tr>
<tr>
<td>Nonresident Alien</td>
<td>10</td>
<td>&lt;1%</td>
</tr>
</tbody>
</table>

Total: 5,639 | 100%

Source: Office of the Chancellor Research and Planning

Gender of Northland Community and Technical College Students in FY2007

- Male: 42%
- Female: 58%

Customized Training

Customized Training Courses and Enrollments at Northland Community and Technical College in FY2007

- Total Unduplicated Contract Courses: 3,348
- Unduplicated Open Enrollment (Non-Credit Only): 640
- Total Unduplicated Headcount for Customized Training: 3,897

Source: Office of the Chancellor Research and Planning
**Academic Offerings**

**Majors of Graduates by Program Area in FY2007**

<table>
<thead>
<tr>
<th>Top Categories</th>
<th>Majors</th>
<th>% of All Majors</th>
</tr>
</thead>
<tbody>
<tr>
<td>Agriculture, Conservation, Park &amp; Rec.</td>
<td>143</td>
<td>14%</td>
</tr>
<tr>
<td>Business and Marketing</td>
<td>110</td>
<td>11%</td>
</tr>
<tr>
<td>Child Development and Personal Services</td>
<td>6</td>
<td>&lt;1%</td>
</tr>
<tr>
<td>Communication and Comm. Technology</td>
<td>10</td>
<td>&lt;1%</td>
</tr>
<tr>
<td>Computer Science and Engineering</td>
<td>37</td>
<td>4%</td>
</tr>
<tr>
<td>Education</td>
<td>7</td>
<td>&lt;1%</td>
</tr>
<tr>
<td>Health Professions</td>
<td>452</td>
<td>44%</td>
</tr>
<tr>
<td>Liberal Arts and Sciences</td>
<td>73</td>
<td>7%</td>
</tr>
<tr>
<td>Protective Services, Public Admin. &amp; Law</td>
<td>55</td>
<td>5%</td>
</tr>
<tr>
<td>Trades, Mechanics &amp; Transportation</td>
<td>126</td>
<td>12%</td>
</tr>
<tr>
<td><strong>Total Majors</strong></td>
<td><strong>1,019</strong></td>
<td><strong>100%</strong></td>
</tr>
</tbody>
</table>

**Instructional Programs by Program Area in FY2007**

<table>
<thead>
<tr>
<th>Instructional Program Area</th>
<th># of Programs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Agriculture, Conservation, Park &amp; Rec.</td>
<td>10</td>
</tr>
<tr>
<td>Business and Marketing</td>
<td>18</td>
</tr>
<tr>
<td>Child Development and Personal Services</td>
<td>3</td>
</tr>
<tr>
<td>Communication and Comm. Technology</td>
<td>2</td>
</tr>
<tr>
<td>Computer Science and Engineering</td>
<td>14</td>
</tr>
<tr>
<td>Education</td>
<td>2</td>
</tr>
<tr>
<td>Health Professions</td>
<td>30</td>
</tr>
<tr>
<td>Liberal Arts and Sciences</td>
<td>3</td>
</tr>
<tr>
<td>Protective Services, Public Admin. &amp; Law</td>
<td>6</td>
</tr>
<tr>
<td>Trades, Mechanics &amp; Transportation</td>
<td>16</td>
</tr>
<tr>
<td><strong>Total Program Awards</strong></td>
<td><strong>104</strong></td>
</tr>
</tbody>
</table>

Source: Office of the Chancellor Research and Planning

**System Expenditures for Repair and Replacement**

<table>
<thead>
<tr>
<th></th>
<th>FY2006</th>
<th>FY2007</th>
<th>FY2008</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Expense</td>
<td>$/GSF</td>
<td>Expense</td>
</tr>
<tr>
<td>Northland CTC</td>
<td>$227,619</td>
<td>$0.47</td>
<td>$430,468</td>
</tr>
<tr>
<td>System</td>
<td>$19,313,566</td>
<td>$0.92</td>
<td>$22,416,948</td>
</tr>
</tbody>
</table>

Source: Office of the Chancellor, Facilities Unit

**Facilities**

**Deferred Maintenance for Northland CTC in 2008**

<table>
<thead>
<tr>
<th>Campus</th>
<th>Deferred Maintenance (DM)</th>
<th>Sq. Feet</th>
<th>DM/SF</th>
</tr>
</thead>
<tbody>
<tr>
<td>East Grand Forks</td>
<td>$9,915,000</td>
<td>162,832</td>
<td>$61</td>
</tr>
<tr>
<td>Thief River Falls</td>
<td>$4,473,000</td>
<td>338,906</td>
<td>$13</td>
</tr>
<tr>
<td>System</td>
<td>$684,791,000</td>
<td>21,095,406</td>
<td>$32</td>
</tr>
</tbody>
</table>

**Space Utilization for Northland CTC**

<table>
<thead>
<tr>
<th>Campus</th>
<th>Percent Room Usage</th>
</tr>
</thead>
<tbody>
<tr>
<td>East Grand Forks</td>
<td>84%</td>
</tr>
<tr>
<td>Thief River Falls</td>
<td>62%</td>
</tr>
</tbody>
</table>
### Finance

**Northland CTC FY2006 Revenue**

- **State Appropriations**: 47.9%
- **Tuition and Fees**: 27.5%
- **Gifts, Investment Income, & Other Revenue**: 15%
- **Capital Appropriations & Grants**: 2.5%
- **Sales and Services**: 13%
- **Federal Operating Grants & Contracts**: 4.7%

**Northland CTC FY2006 Expenses**

- **Instruction**: 49%
- **Academic Support**: 9%
- **Other**: 7%
- **Institutional Support**: 6%
- **Auxiliary Enterprises**: 5%
- **Plant Operation & Maintenance**: 5%
- **Scholarships & Fellowships**: 5%
- **Depreciation**: 5%
- **Student Services**: 6%

### Human Resources

**Headcount for Employee Groups at Northland Community and Technical College**

- **MnSCU Administrators**: 2007: 7, 2008: 11
- **Commissioner's Plan**: 2007: 4, 2008: 4
- **MAPE**: 2007: 39, 2008: 34
- **MMA**: 2007: 11, 2008: 11
- **AFSCME**: 2007: 62, 2008: 64
- **Customized Training Faculty**: 2007: 16, 2008: 32
- **Adjunct/Other Part-Time**: 2007: 5, 2008: 89
- **Temporary Full-Time**: 2007: 2, 2008: 3
- **Part-Time Faculty**: 2007: 11, 2008: 11
- **Full-Time Faculty**: 2007: 200, 2008: 200

**Source:** MnSCU HR Oracle Database

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**Source:** IPEDS Finance Survey, NCES

11/6/08