

Northland Community & Technical College
Thief River Falls Campus

Analysis of Technical Programs

Prepared for Review

by

TRF Community Advisory Committee

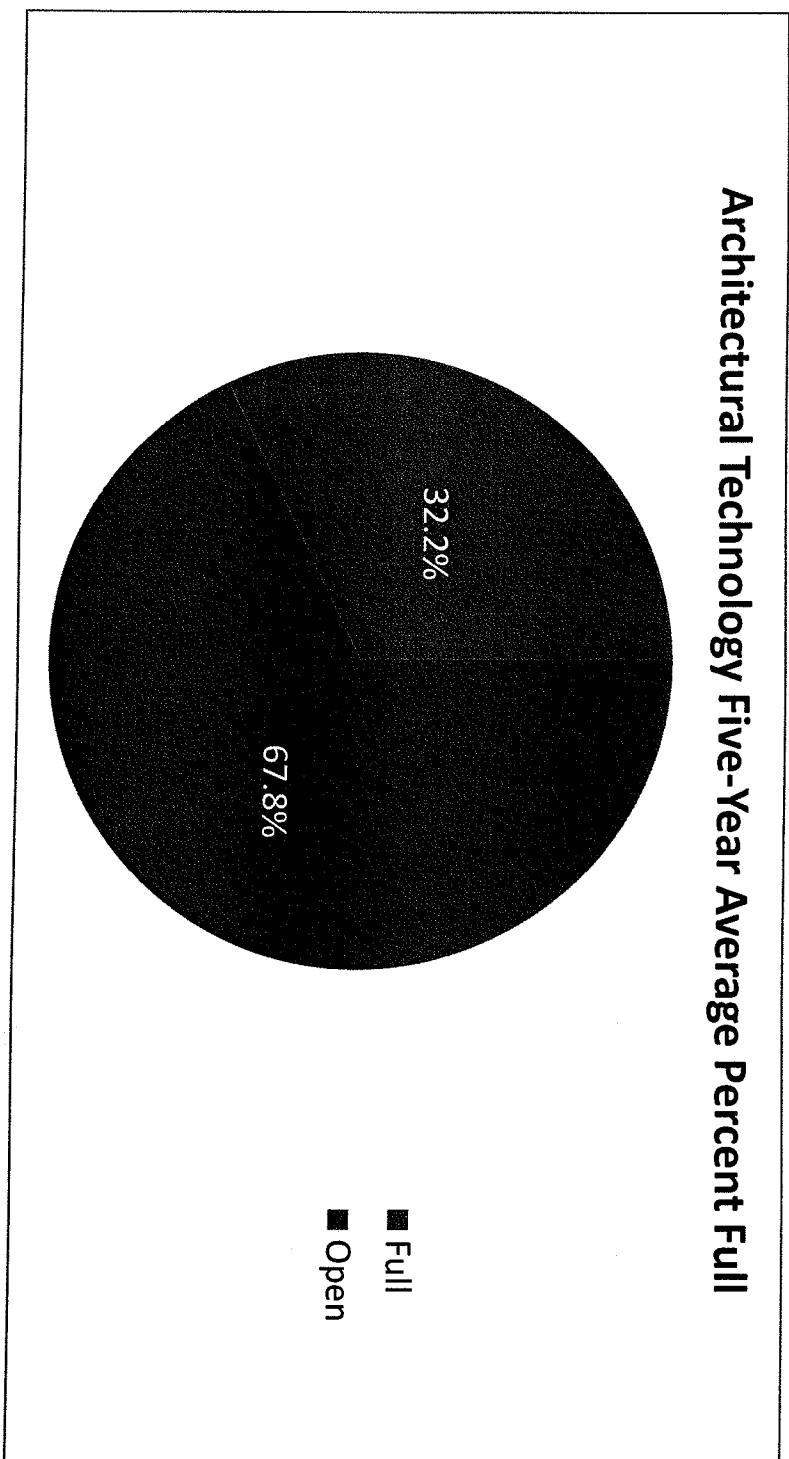
August 16, 2010

Technical Program Enrollment - Thief River Falls

Program	FY2006			FY2007			FY2008			FY2009			FY2010		
	1st to 2nd	%	# Filled	1st to 2nd	%	# Filled	1st to 2nd	%	# Filled	1st to 2nd	%	# Filled	1st to 2nd	%	# Filled
Architecture	21 to 14	67%	19/25	24 to 17	71%	15/18	13 to 13	100%	12/18	9 to 7	78%	11/20	16 to 10	63%	9/18
			76%			83%			67%			55%			50%
Auto Body	19 to 12	63%	16/25	21 to 14	67%	12/20	11 to 5	45%	11/20	17 to 10	59%	12/20	14 to 7	50%	9/20
			64%			60%			55%			60%			45%
Automotive	24 to 10	42%	12/25	15 to 7	47%	9/23	10 to 6	60%	7/23	8 to 5	63%	11/23	16 to 9	56%	9/23
			48%			39%			30%			48%			39%
Aviation	27 to 10	37%	15/25	20 to 13	65%	12/25	10 to 10	100%	11/25	11 to 10	91%	16/25	22 to 20	91%	16/25
			60%			48%			44%			64%			64%
Const Elec	24 to 13	54%	16/24	18 to 15	83%	12/23	9 to 7	78%	10/23	13 to 9	69%	13/23	17 to 8	47%	9/23
			67%			52%			44%			57%			39%
Criminal Just	46 to 26	57%	23/45	44 to 27	61%	27/40	55 to 35	64%	24/40	36 to 24	67%	25/40	52 to 29	56%	27/40
			51%			68%			60%			63%			68%
Electronics	-		16/25	40 to 25	63%	13/24	26 to 17	65%	17/24	18 to 9	50%	8/24	6 to 5	83%	5/24
			64%			54%			71%			33%			21%
Welding	1-yr diploma		15/23	1-yr diploma		17/23	1-yr diploma		9/23	1-yr diploma		23/23	1-yr diploma		14/23
			65%			74%			39%			100%			61%

1st to 2nd number and percentage is the amount of students who continued the program from a first to a second fall
Filled and % Full is the average enrolled versus maximum allowed for the courses in the program

Program	FY2006		FY2007		FY2008		FY2009		FY2010	
	2nd Yr	% Full	2nd Yr	% Full	2nd Yr	% Full	2nd Yr	% Full	2nd Yr	% Full
Architectural Tech	67%	76%	71%	86%	100%	71%	64%	55%	67%	51%
Average Percent Full over five years:		67.8%								

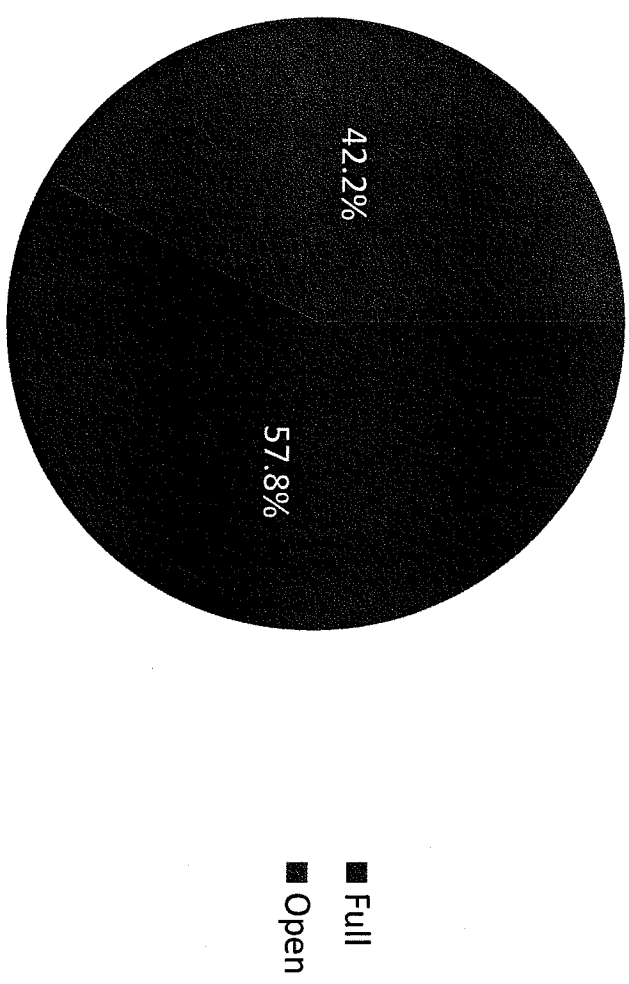


Program Data Analysis

	FY2005	FY2006	FY2007	FY2008	FY2009	Plus/Minus	
Architectual Technology & Design/TRF						'08	'09
Program FYE	34.33	31.70	25.60	30.90	23.93	+	-
Total FYE by Major					25.53		
Completion Ratio (1st yr-2nd yr-Grad)	9.72	6.44	10.22	15 to 17 = 20	13 to 14 = 18		
Graduate/FTE	3.55	2.84	3.90	10.42	6.25	+	-
Total Instruction Cost *	199,910	162,428	219,682	209,328	190,969		
Cost Ratio (FYE x \$4410/Instructional Total Cost) Greater than 1.0 means revenue exceeds expenditures.	0.67	0.78	0.65	0.59	0.55	-	-
Student FYE to Faculty FTE	12.53	13.96	13.59	16.09	11.03	+	+
Instructional Cost Study (College Avg/MnSCU Avg, # greater than 1 indicates more expensive than MnSCU average)	1.16	0.97	0.99	1.11		+	+
Percent Full by Section	71.09%	83.75%	69.50%	78.00%	62.20%	+	+
						5/6	3/6
# of Sections	26	22	30	21	26		
Average Section Size	12.46	13.45	11.20	13.95	10.04		
College % Full	64.00%	64.00%	70.00%	63.00%	64.00%		
Faculty FTE	2.74	2.27	2.62	1.92	2.88		
Total Tuition Received (FYE x \$4410) '08 @ \$4000	137,320	126,800	142,400	123,600	126,126		
Assessment & Review Plan is Complete (Y/N)			Y	Y	Y		
Employment Placement Rate/Continuing Education	100.00%	100.00%	100.00%				
Job Demand (Resource: ISEEK): ??							
Faculty FTE & Instructional Costs do not include non-instructinoal assignments.							
*NOTE: Does not include facility costs.							
1/7/2008;9/16/08;11/3/08; REV '08 2/25/09; 9/18/09							
All supporting data is available from the following website: Reporting Data Services Data Warehouse - link: http://data.mnscu.edu/odshtml/brio . This site is password protected. Contact Mary Jo Bydal with questions.							

Program	FY2006		FY2007		FY2008		FY2009		FY2010	
	2nd Yr	% Full	2nd Yr	% Full	2nd Yr	% Full	2nd Yr	% Full	2nd Yr	% Full
Auto Body	63%	66%	67%	63%	45%	55%	59%	60%	50%	45%
Average Percent Full over five years:		57.8%								

Auto Body Five-Year Average Percent Full

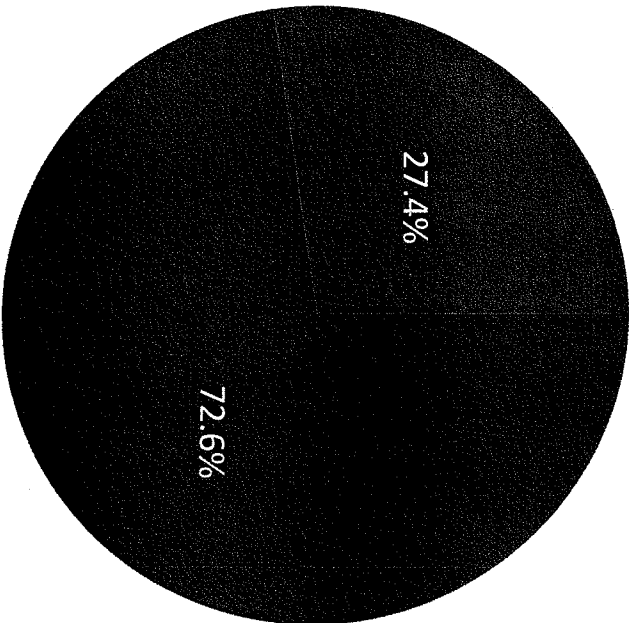


Program Data Analysis

	FY2005	FY2006	FY2007	FY2008	FY2009	Plus/Minus	
Auto Body/TRF						'08	'09
Program FYE	33.40	29.73	29.00	20.33	15.63	+	-
Total FYE by Major			34.16	20.57	12.73		
Completion Ratio (1st yr-2nd yr-Grad)	21 to 15 = 14	22 to 16 = 15	18 to 12 = 10	18 to 13 = 13	11 to 5 = 2		
Graduate/FTE	7.33	7.89	5.41	6.81	1.00	-	-
Total Instruction Cost *	210,415	199,622	208,366	235,122	225,316		
Cost Ratio (FYE x \$4410/Instructional Total Cost) Greater than 1.0 means revenue exceeds expenditures.	0.63	0.60	0.56	0.35	0.31	-	-
Student FYE to Faculty FTE	17.49	15.64	15.68	10.65	7.78	+	-
Instructional Cost Study (College Avg/MnSCU Avg, # greater than 1 indicates more expensive than MnSCU average)	1.14	1.04	1.12	1.68		+	-
Percent Full by Section	85.37%	74.81%	68.00%	49.00%	43.30%	-	-
						3/6	0/6
# of Sections	18	18	19	19	18		
Average Section Size	17.22	15.17	14.05	9.84	8.67		
College % Full	64.00%	64.00%	70.00%	63.00%	64.00%		
Faculty FTE	1.91	1.90	1.85	1.91	2.01		
Total Tuition Received (FYE x \$4410)'08 @ \$4000	133,600	118,920	116,000	81,320	68,928		
Assessment & Review Plan is Complete (Y/N)			Y	N	N		
Employment Placement Rate/Continuing Education	91.00%	80.00%	100.00%				
Job Demand (Resource: ISEEK): 10/3% increase 2002-2012. Jobs to increase nationally as fast as avg. thru 2014.							
Faculty FTE & Instructional Costs do not include non-instructional assignments.							
*NOTE: Does not include facility costs.							
1/3/2008; 9/9/08; 11/3/08; 9/18/09							
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Program	FY2006		FY2007		FY2008		FY2009		FY2010	
	2nd Yr	% Full	2nd Yr	% Full	2nd Yr	% Full	2nd Yr	% Full	2nd Yr	% Full
Automotive Service	75%	80%	36%	59%	63%	65%	61%	85%	59%	74%
Average Percent Full over five years:			72.6%							

Automotive Five-Year Average Percent Full



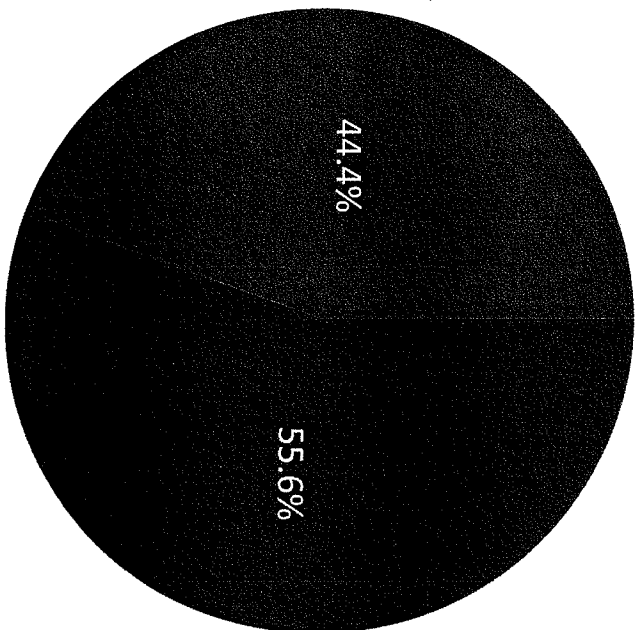
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Program Data Analysis

	FY2005	FY2006	FY2007	FY2008	FY2009	Plus/Minus	
Automotive Service - TRF						'08	'09
Program FYE	29.70	29.53	19.87	17.00	10.93	-	-
Total FYE by Major			19.67	17.8	18.9		
Completion Ratio (1st yr-2nd yr-Grad)	= 10	= 10	= 9	15 to 10 = 2	10 to 6 = 5		
Graduate/FTE	4.90	4.81	4.74	1.08	2.49	-	-
Total Instruction Cost *	245,163	205,675	208,963	250,724	240,891		
Cost Ratio (FYE x \$4410/Instructional Total Cost) Greater than 1.0 means revenue exceeds expenditures.	0.48	0.57	0.38	0.27	0.20	-	-
Student FYE to Faculty FTE	14.56	14.20	10.45	9.17	5.44	-	-
Instructional Cost Study (College Avg/MnSCU Avg, # greater than 1 indicates more expensive than MnSCU average)	1.14	1.04	1.12	1.68		+	-
Percent Full by Section	73.02%	74.81%	46.69%	35.00%	24.50%	-	-
						1/6	0/6
# of Sections	21	23	19	20	20		
Average Section Size	14.05	12.48	10.32	8.05	5.35		
College % Full	64.00%	64.00%	70.00%	63.00%	64.00%		
Faculty FTE	2.04	2.08	1.90	1.85	2.01		
Total Tuition Received (FYE x \$4410) '08 @ \$4000	118,800	118,120	79,480	68,000	48,201		
Assessment & Review Plan is Complete (Y/N)			Y	Y	?		
Employment Placement Rate/Continuing Education	100.00%	57% Dip 100% AAS	83.3% dip; 0% AAS				
Job Demand (Resource: ISEEK): Nationally expected to increase as fast as avg. thru 2014. Increase 15.7% from 2002-20012.							
Faculty FTE & Instructional Costs do not include non-instructional assignments.							
*NOTE: Does not include facility costs.							
1/3/2008; 9/9/08; 11/3/08; 9/18/09							
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Program	FY2006		FY2007		FY2008		FY2009		FY2010	
	2nd Yr	% Full	2nd Yr	% Full	2nd Yr	% Full	2nd Yr	% Full	2nd Yr	% Full
Aviation Maintenance	37%	60%	65%	46%	100%	44%	91%	64%	91%	64%
Average Percent Full over five years:	55.6%									

Aviation Maintenance Five-Year Average Percent Full

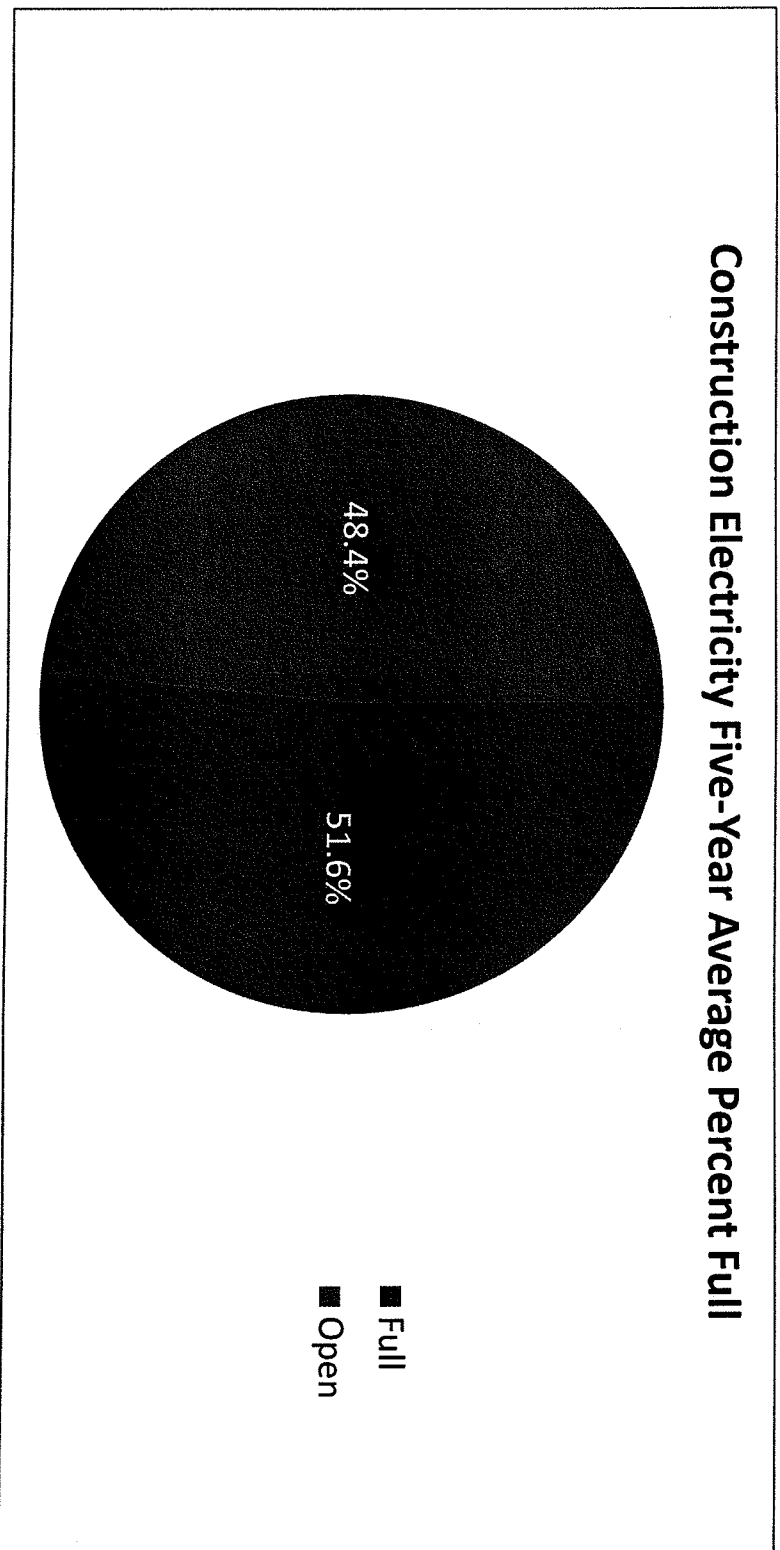


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Program Data Analysis

	FY2005	FY2006	FY2007	FY2008	FY2009	PLUS/MINUS	
Aviation/TRF						'08	'09
Program FYE	57.00	60.40	55.27	34.4	33.6	-	-
Total FYE by Major			60.80	37.93	36.73		
Completion Ratio (1st yr-2nd yr-Grad)	21 to 22 = 21	18 to 24 = 13	27 to 17 = 15	12 to 15 = 11	10 to 11 = 9		
Graduate/FTE	5.08	3.03	3.97	3.67	3.02	-	-
Total Instruction Cost *	352,246	386,029	333,989	254,736	306,867		
Cost Ratio (FYE x \$4410/Instructional Total Cost) Greater than 1.0 means revenue exceeds expenditures.	0.65	0.63	0.66	0.54	0.48	-	-
Student FYE to Faculty FTE	13.82	14.07	14.63	11.47	11.27	+	+
Instructional Cost Study (College Avg/MnSCU Avg, # greater than 1 indicates more expensive than MnSCU average)	1.14	1.04	1.11	1.06		+	+
Percent Full by Section		57.00%	58.00%	43.70%	47.80%	-	-
						2/6	2/6
# of Sections	28	28	27	19	17		
Average Section Size	12.64	13.96	13.63	10.95	11.94		
College % Full	64.00%	64.00%	70.00%	63%	64%		
Faculty FTE	4.13	4.29	3.78	3	2.98		
Total Tuition Received (FYE x \$4410) '08 @ \$4000	228,000	241,600	220,280	137,600	148,132		
Assessment & Review Plan is Complete (Y/N)			Y	N	Y		
Employment Placement Rate/Continuing Education	100.00%	100.00%	100.00%				
Job Demand (Resource: ISEEK): 12.7% increase '02-'12. Jobs expected to grow as fast as avg thru 2014 nationally.							
Faculty FTE & Instructional Costs do not include non-instructional assignments.							
*NOTE: Does not include facility costs.							
8/24/2007; 9/9/08; 11/3/08; 9/18/09							
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Program	FY2006		FY2007		FY2008		FY2009		FY2010	
	2nd Yr	% Full	2nd Yr	% Full	2nd Yr	% Full	2nd Yr	% Full	2nd Yr	% Full
Construction Elec	54%	65%	83%	52%	78%	45%	69%	57%	47%	39%
Average Percent Full over five years:		51.6%								

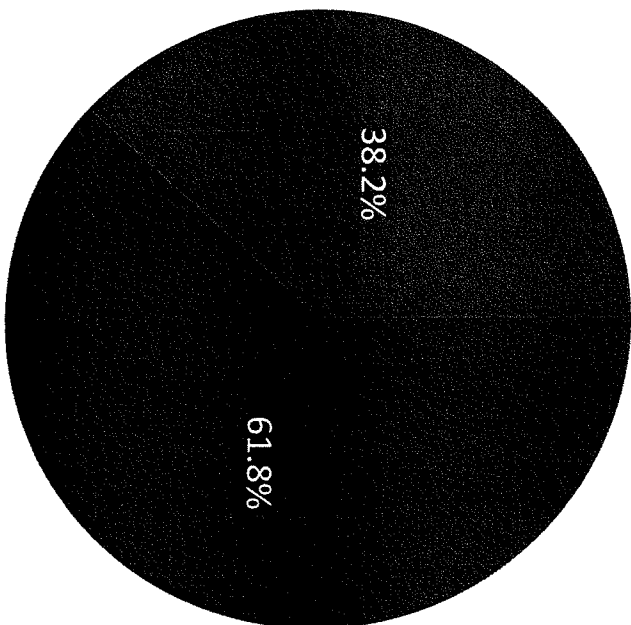


Program Data Analysis

	FY2005	FY2006	FY2007	FY2008	FY2009	Plus/
Construction Electricity - TRF						'08
Program FYE	5.63	36.40	32.70	25.04	21.07	+
Total FYE by Major			35.00	29.27	24.07	
Completion Ratio (1st yr-2nd yr-Grad)		15 - 12 = 10	24 - 13 = 10	18 to 16 = 14	9 to 7 = 7	
Graduate/FTE		4.76	4.95	6.39	3.40	-
Total Instruction Cost *	87,876	179,109	190,264	195,306	199,058	
Cost Ratio (FYE x \$4410/Instructional Total Cost) Greater than 1.0 means revenue exceeds expenditures.	0.26	0.82	0.69	0.51	0.47	-
Student FYE to Faculty FTE	5.63	17.33	16.19	11.43	10.22	+
Instructional Cost Study (College Avg/MnSCU Avg, # greater than 1 indicates more expensive than MnSCU average)	1.14	0.96	1.02	1.02		+
Percent Full by Section	98.22%	74.46%	61.35%	50.33%	40.60%	-
						3/6
# of Sections	12	27	27	26	26	
Average Section Size	14.83	16.22	14.52	11.58	9.35	
College % Full	64.00%	64.00%	70.00%	63.00%	64.00%	
Faculty FTE	1.00	2.10	2.02	2.19	2.06	
Total Tuition Received (FYE x \$4410)'08 @ \$4000	22,520	145,600	130,800	100,160	92,919	
Assessment & Review Plan is Complete (Y/N)			Y	Y	N	
Employment Placement Rate/Continuing Education		100.00%	100.00%			
Job Demand (Resource: ISEEK): Electricians: Nationally expected to grow as fast as avg. through 2014. Increase 11.8% from '02-'12.						
Faculty FTE & Instructional Costs do not include non-instructional assignments.						
*NOTE: Does not include facility costs.						
1/3/2008; 9/9/08; 11/3/08; 9/18/09						
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Program	FY2006		FY2007		FY2008		FY2009		FY2010	
	2nd Yr	% Full	2nd Yr	% Full	2nd Yr	% Full	2nd Yr	% Full	2nd Yr	% Full
Criminal Justice	57%	52%	61%	68%	64%	59%	67%	63%	56%	67%
Average Percent Full over five years:	61.8%									

Criminal Justice Five-Year Average Percent Full



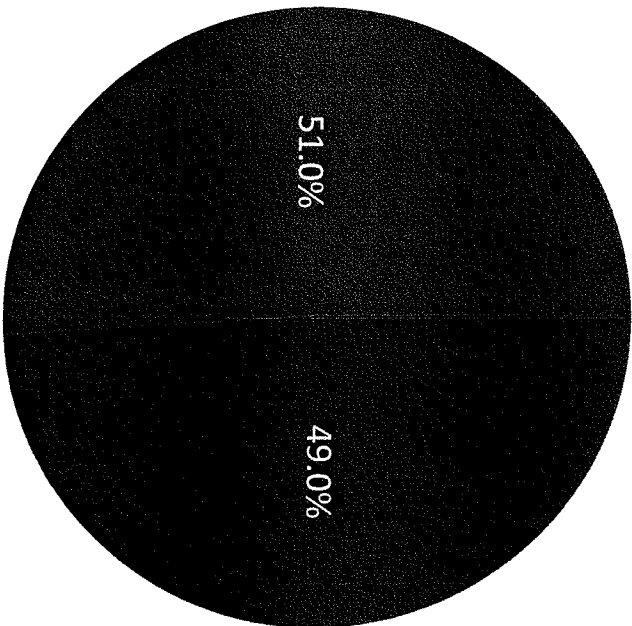
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Program Data Analysis

	FY2005	FY2006	FY2007	FY2008	FY2009	Plus/Minus	
Criminal Justice/TRF						'08	'09
Program FYE	56.60	42.40	37.80	44.13	41.39	+	+
Total FYE by Major			60.83	68.07	66.57		
Completion Ratio (1st yr-2nd yr-Grad)	70 to 26 = 21	44 to 30 = 12	46 to 37 = 14	44 to 27 = 14	55 to 34 = 17		
Graduate/FTE	7.37	4.63	6.03	7.07	8.42	-	-
Total Instruction Cost *	193,048	218,957	211,781	220,026	259,278		
Cost Ratio (FYE x \$4410/Instructional Total Cost) Greater than 1.0 means revenue exceeds expenditures.	1.17	0.77	0.71	0.80	0.70	+	+
Student FYE to Faculty FTE	19.86	16.37	16.29	22.29	20.49	+	+
Instructional Cost Study (College Avg/MnSCU Avg, # greater than 1 indicates more expensive than MnSCU average)	0.88	1.43	1.41	1.44		-	-
Percent Full by Section	69.75%	58.11%	51.42%	57.00%	52.30%	-	-
						3/6	3/6
# of Sections	17	19	17	18	18		
Average Section Size	28.43	19.00	19.29	21.56	19.61		
College % Full	64.00%	64.00%	70.00%	63.00%	64.00%		
Faculty FTE	2.85	2.59	2.32	1.98	2.02		
Total Tuition Received (FYE x \$4410)'08 @ \$4000	226,400	169,600	151,200	176,520	182,530		
Assessment & Review Plan is Complete (Y/N)			Y	N	N		
Employment Placement Rate/Continuing Education	81.00%	87.50%	100.00%				
Job Demand (Resource: ISEEK): Police & Sheriff's Patrol Officers: Nationally, jobs are expected to grow as fast as avg. thru 2014. 15.5% increase from 2002-2012.							
Faculty FTE & Instructional Costs do not include non-instructional assignments.							
*NOTE: Does not include facility costs.							
1/3/2008; 9/9/08; 11/3/08; 9/18/09							
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Program	FY2006		FY2007		FY2008		FY2009		FY2010	
	2nd Yr	% Full	2nd Yr	% Full	2nd Yr	% Full	2nd Yr	% Full	2nd Yr	% Full
Electronics Tech	-	63%	63%	55%	65%	73%	50%	31%	83%	23%
Average Percent Full over five years:		49.0%								

Electronics Technology Five-Year Average Percent Full



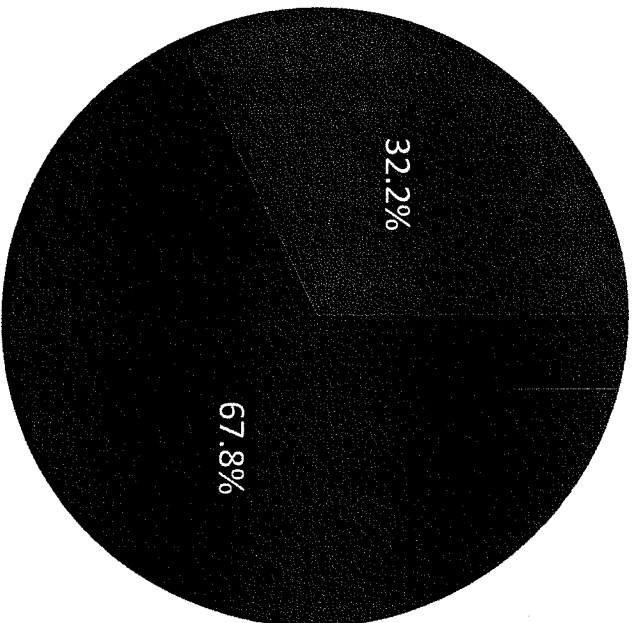
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Program Data Analysis

	FY2005	FY2006	FY2007	FY2008	FY2009	Plus/Minus
Electronics/Robotics/Manufacturing-TRF						'08 '09
Program FYE	19.43	21.23	39.64	35.33	21.59	+ -
Total FYE by Major			30.70	39.60	30.33	
Completion Ratio (1st yr-2nd yr-Grad)	6	11	13	26 = 24	26 to 17 = 15	
Graduate/FTE	18.75	7.53	6.25	9.60	7.69	- -
Total Instruction Cost *	54,894	107,465	129,653	156,806	119,787	
Cost Ratio (FYE x \$4410/Instructional Total Cost) Greater than 1.0 means revenue exceeds expenditures.	1.42	0.79	1.22	0.90	0.79	+ +
Student FYE to Faculty FTE	60.72	14.54	19.06	14.13	11.07	+ +
Instructional Cost Study (College Avg/MnSCU Avg, # greater than 1 indicates more expensive than MnSCU average)	0.31	0.29	0.36	0.71		+ +
Percent Full by Section	50.00%	47.00%	58.00%	63.50%	50.00%	+ -
						5/6 3/6
# of Sections	15.35	21.16	29.88	28	18.5	
Average Section Size	13.39	10.37	14.00	12.88	11.84	
College % Full	64.00%	64.00%	70.00%	63.00%	64.00%	
Faculty FTE	0.32	1.46	2.08	2.50	1.95	
Total Tuition Received (FYE x \$4410)'08 @ \$4000	77,720	84,920	158,560	141,320	95,212	
Assessment & Review Plan is Current (Y/N)			N	N	N	
Employment Placement Rate/Continuing Education		100.00%				
Job Demand (Resource: ISEEK):						
Faculty FTE & Instructional Costs do not include non-instructional assignments.						
*NOTE: Does not include facility costs.						
1/7/2008; 9/9/08; 11/3/08; 9/18/09;10/13/09						
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Program	FY2006		FY2007		FY2008		FY2009		FY2010	
	2nd Yr	% Full	2nd Yr	% Full	2nd Yr	% Full	2nd Yr	% Full	2nd Yr	% Full
Welding Technology	-	65%	-	74%	-	39%	-	100%	-	61%
Average Percent Full over five years:			67.8%							

Welding Technology Five-Year Average Percent Full



■ Full
 ■ Open

Program Data Analysis

	FY2005	FY2006	FY2007	FY2008	FY2009	Plus/Minus	
Welding-Manufacturing - TRF						'08	'09
Program FYE	9.53	6.24	12.33	9.30	9.72	-	-
Total FYE by Major			14.93	10.60	7.30		
Completion Ratio (1st yr-2nd yr-Grad)	6	7	7	17 = 11	9 = 6		
Graduate/FTE	6.38	9.59	7.29	12.50	7.32	+	-
Total Instruction Cost *	84,444	62,939	76,519	92,574	81,624		
Cost Ratio (FYE x \$4410/Instructional Total Cost) Greater than 1.0 means revenue exceeds expenditures.	0.45	0.40	0.64	0.56	0.53	-	-
Student FYE to Faculty FTE	10.14	8.55	12.84	14.74	11.71	+	+
Instructional Cost Study (College Avg/MnSCU Avg, # greater than 1 indicates more expensive than MnSCU average)	1.23	1.17	1.04	1.39		+	-
Percent Full by Section	44.00%	34.00%	54.70%	42.00%	30.20%	-	-
						3/6	1/6
# of Sections	13.65	8.84	10.12	10	11.5		
Average Section Size	6.85	7.08	11.32	12.70	6.74		
College % Full	64.00%	64.00%	70.00%	63.00%	64.00%		
Faculty FTE	0.94	0.73	0.96	0.88	0.83		
Total Tuition Received (FYE x \$4410)'08 tuition @ \$4000	38,120	24,960	49,320	51,880	42,865		
Assessment & Review Plan is Complete (Y/N)			N	N	N		
Employment Placement Rate/Continuing Education	100.00%	100.00%	100.00%				
Job Demand (Resource: ISEEK): Increase of 5% nationally from '04-'14.							
Faculty FTE & Instructional Costs do not include non-instructional assignments.							
*NOTE: Does not include facility costs.							
1/8/2008; 9/9/08; 11/3/08; 9/18/09;10/13/09							
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