



**Thief River Falls Community Advisory Committee Meeting**

**Friday, March 22, 2013**

**11:30 a.m.**

**TRF Campus, Room 735**

## **AGENDA**

**Welcome and Introductions .....Anne Temte, President**

### **Updates on NCTC Topics:**

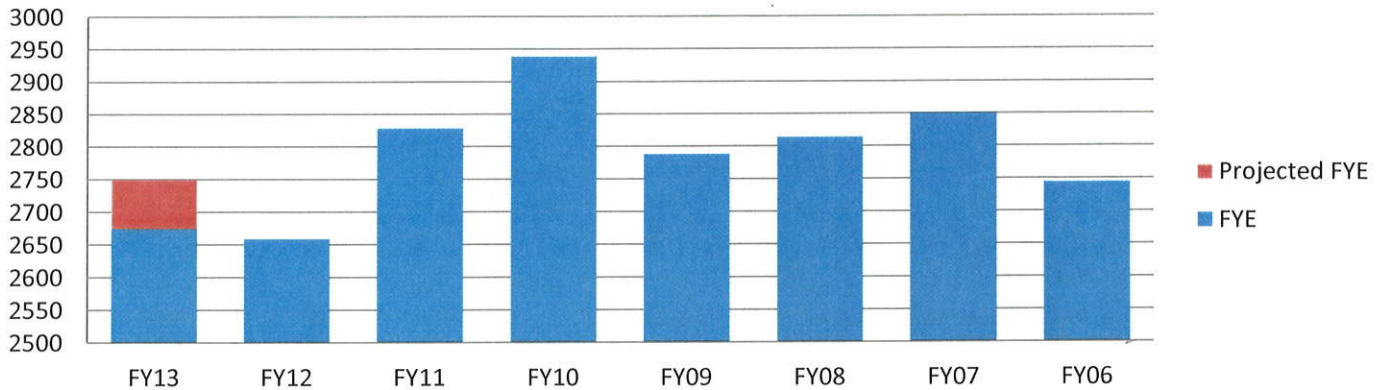
- Enrollment and Admissions – Mary Fontes, Gene Klinke
- Aerospace Program Growth – Curtis Zoller, Jim Retka
- Strategic Enrollment Plan – Dan Klug
- NCTC Foundation – Dan Klug
- Quality Initiative – Higher Learning Commission Accreditation – Anne Temte

### **Challenges:**

- Budget – Becky Lindseth
- Swenson House – Becky Lindseth
- Student Housing – Steve Crittenden
- New Program Development – Anne Temte, Jim Retka

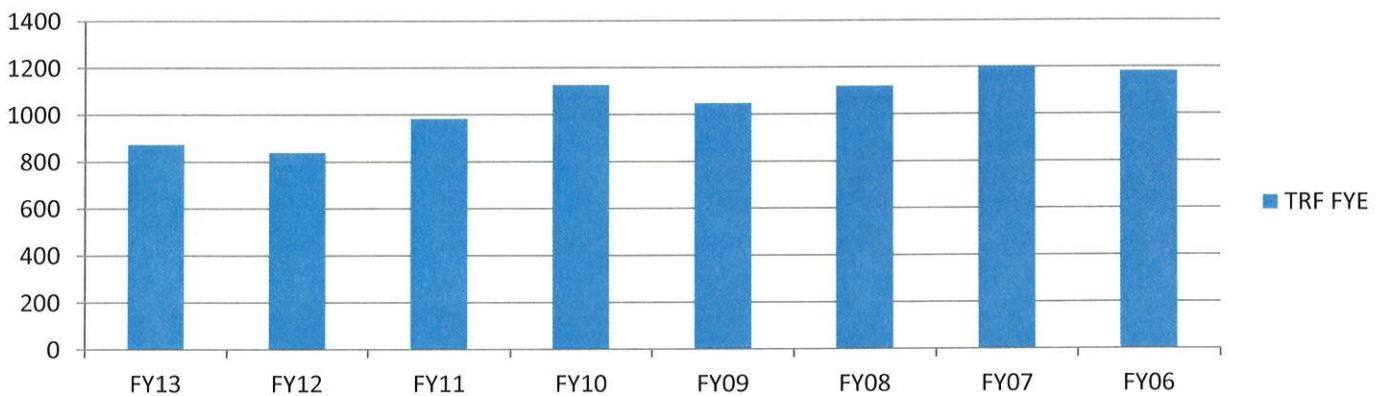
**Discussion**

### Collegewide FYE Over Time

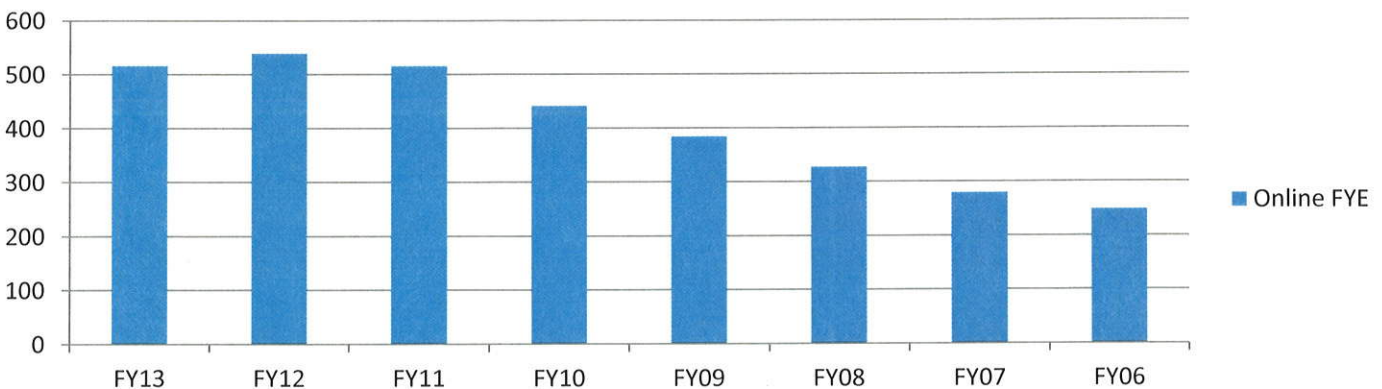


Northland experienced its highest full year equivalent (FYE) mark in FY10. In FY12 the college experienced its lowest FYE. The college is on the rebound with a 4% increase in FYE from FY12. Our projection is that we will end the year with and FYE close to either FY06 or FY09.

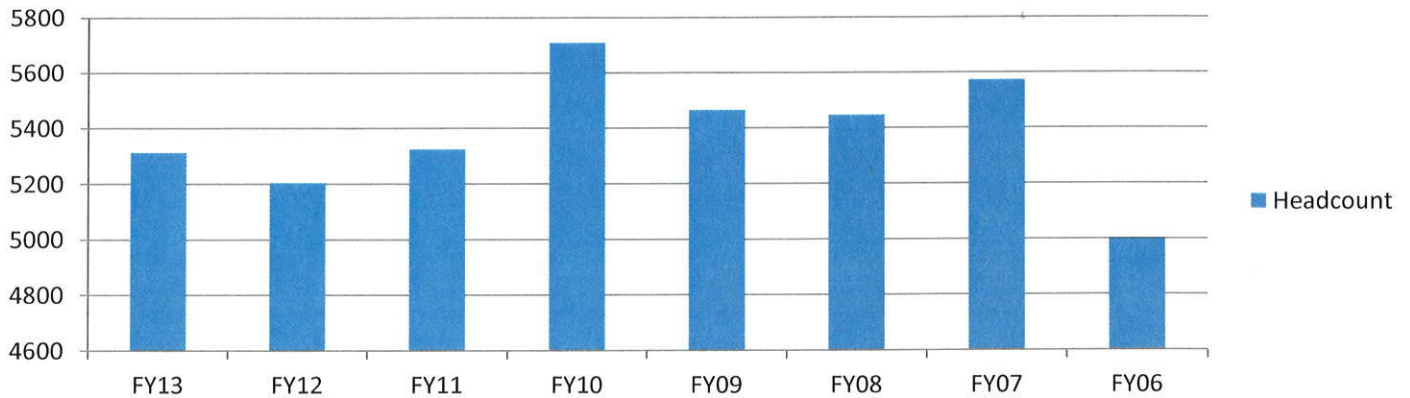
### TRF FYE Over Time



### Online FYE Over Time

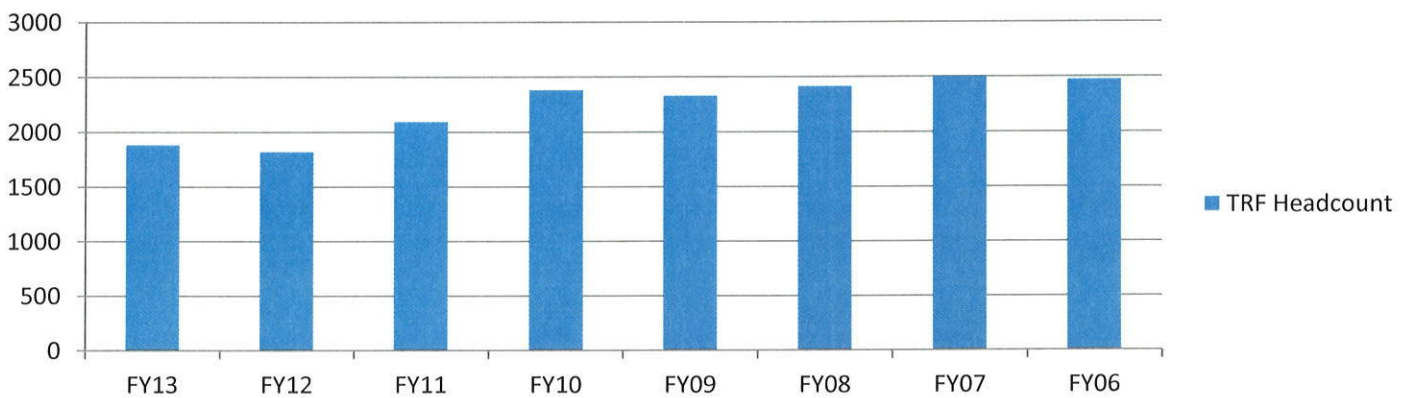


### Collegewide Headcount Over Time

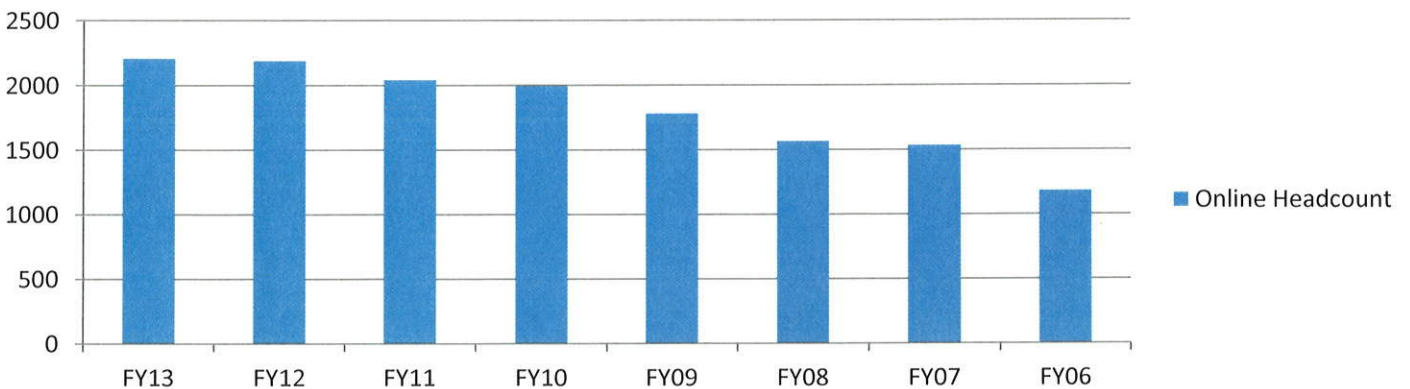


Northland experienced its highest headcount in FY10. In FY06 the college experienced its lowest headcount. The college is approaching the headcount level of FY11. Our projection is that we will end the year with a headcount close to FY11.

### TRF Headcount Over Time



### Online Headcount Over Time





## **Strategic Development and New Program Committee**

The Strategic Development and New Program (SDNP) Committee exists to explore the feasibility of developing new academic programs and securing external resources to make the implementation of new programs possible.

In earlier years, colleges had sufficient resources, through the investment of state dollars, to develop and implement new programs. Since 2004, however, the State of Minnesota has dis-invested in its public colleges and universities. The percentage of college support has dropped from 67% state allocation to around 35% state allocation. This places a greater burden on student tuition to support colleges and reduces the resources available to colleges to provide new programs and services.

To consider the introduction of new academic programs today, Northland must simultaneously consider strategies to secure funding for equipment, personnel, facility renovation, and student recruitment and scholarships. Consequently, the SDNP Committee has instituted a process for the proposal of new program ideas that includes business planning and ideas for resource development.

The SDNP Committee is composed of administrators, faculty members, and personnel from the college's Advancement and External Affairs Division. Every possible avenue for resource development will be explored: donations from business and industry, alumni support, grant and foundation support, and potential custom training revenue. A business plan for each new program will be developed to identify needed revenue to cover start-up and program maintenance costs.

## **NCTC Foundation events we want you to know about.....**

### **Thief River Falls Events:**

June 13, 2013 - Northland Hangar Dinner and Dance – Aerospace Campus

September 2013 - Pioneer Run, Walk & Roll – TRF Main Campus

### **East Grand Forks Events:**

August 1, 2013 - Golf Tournament at Valley Golf Course

August 29, 2013 - Northland on the Boardwalk





# NORTHLAND

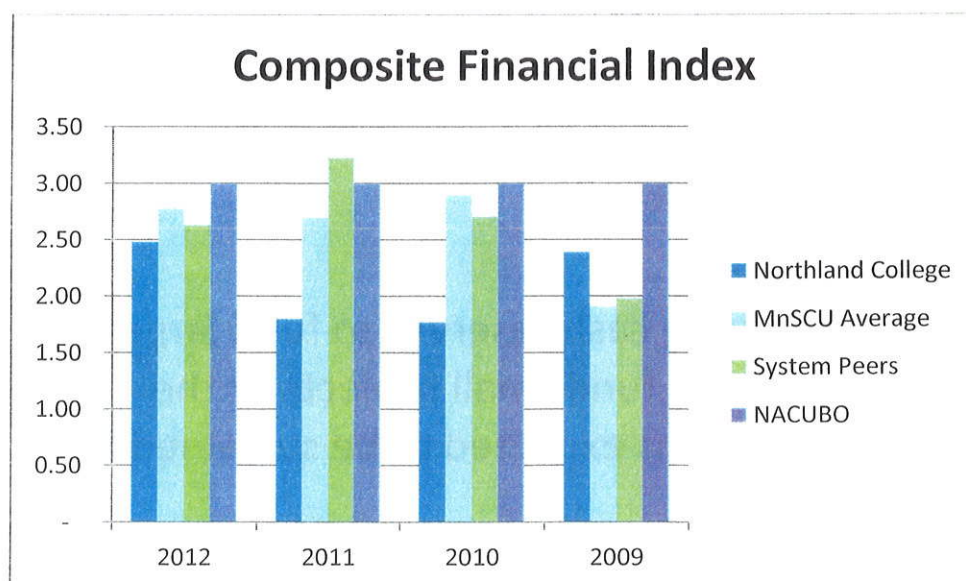
## COMMUNITY & TECHNICAL COLLEGE

### Fiscal Year 2012 Financial Trends and Highlights

#### Composite Financial Index (CFI)

	2012	2011	2010	2009
Primary Reserve	0.57	0.46	0.32	0.21
Return on Net Assets	0.53	0.44	0.75	1.93
Viability	1.16	0.90	0.63	0.43
Operating Margin	0.23	-	0.07	(0.18)
Composite	2.48	1.80	1.77	2.39
MnSCU Average	2.78	2.70	2.90	1.91
System Peers	2.63	3.23	2.71	1.98
NACUBO	3.00	3.00	3.00	3.00

2009 was a year with a large capital project. That year Northland had a net operating loss. Since then Northland has had an operating profit. Increased cash reserves through expenditure reductions and decreased long-term debt have helped us strengthen our CFI. The 2013 CFI is projected to be 2.92 due to stable enrollment, continued large federal grants, and \$1 million in HEAPR funds.



Note: System peers include Central Lakes College, Ridgewater College and Riverland College.  
**NACUBO- National Association of College and University Business Officers**

## **Future Financial Outlook:**

### **Challenges:**

- Higher labor costs.
- Maintaining and investing in facilities.
- Student financial aid-will federal support continue at this level?
- Will Northland lose further share of appropriation as our enrollment is expected to be fairly flat?
- Demographics
- Tuition limitations
- Impending transitions from federal grants in FY13 and FY15.
- Financial sustainability of Farm Business Management program.
- Personnel time for raising matching funds for equipment and internships (pending legislative action).
- Distribution of former Fund 120 according to the allocation formula.

### **Strategies and Opportunities:**

- Make strategies for using cash reserves to fund large equipment purchases, to fund small projects or the initiation of new programs expected to be sustained by tuition.
- Increase use of cooperative purchasing- explore other cooperative purchasing programs.

- P-card pilot participation is likely to result in increased efficiencies in staffing and a larger rebate (NCTC was 4<sup>th</sup> highest US Bank user in system).
- While no real financial impact to college-increase textbook rentals/used books to reduce cost to students.
- Aerospace programs have the potential to lead to significant industry training opportunities.
- Northland has comprehensively adopted “Retention and Completion” as its HLC Pathways Project.
- Strategic Enrollment Plan is in development and will be implemented FY2014.
- High-level participation in regional initiatives brings publicity to the college, raises its profile, and increases opportunities for entrepreneurial activities.

This presentation had been prepared by the Northland Community and Technical College Finance Department. Please address all questions regarding the information provided in this report to:

***Shannon Jesme***

Director of Finance

Northland Community and Technical College

1101 Hwy 1 East

Thief River Falls, MN 56701

[shannon.jesme@northlandcollege.edu](mailto:shannon.jesme@northlandcollege.edu)

(218) 683-8577

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