

All Employee Meetings

Wednesday, May 7th

TRF Campus, Rm 703

12:15 & 3 p.m.

Friday, May 9th

EGF Campus, Rm 317

9 a.m. & 12:15 p.m.

(Note room change)

AGENDA –

President's Update:

- Leadership Council, Board of Trustees, System-wide committees
- Administrative Organization for FY09
- Budget Projections

College Committee or Project Reports:

Retention Committee Update – Mary Fontes

Other Announcements from Employees:

Acknowledgements/ Accomplishments:

Congratulations to the following employees:

- ☺ Congratulations to Sue Field for another successful grant award of \$100,000 from HealthForce Minnesota to assist in the Mahnomen Nursing Program
- ☺ Congratulations to Joel Ziegler, Brian Suckow, and Kirsten Michalke for establishing a grant partnership with Adult Basic Education to create a "pre-welding" course to recruit and prepare students for Northland's welding programs
- ☺ Congratulations to Retirees – Charlie Kiesow, Kevin Stuckey, Mary Lou Novak, Don Brown, and Jim Sackett; and all Service Award recipients
 - To be recognized at next week's potluck luncheons:
 - TRF – Mon, May 12 – 12 noon
 - EGF – Tues, May 13 – 11:30 a.m.

Q & A Session

(Time permitting)

Stop in for Coffee & Conversation with the President

Wednesday, May 7th - TRF Room 545 – 1:15 – 2:30 p.m.

Friday, May 9th - EGF Commons – 10:15 – 11:30 a.m.



FACT SHEET:

Minnesota State Colleges & Universities (MnSCU)

Right-Sizing Initiative -Thief River Falls Campus

Prepared by NCTC Planning & Administrative Services

MnSCU INVOLVEMENT

In September 2007, the Office of the Chancellor's Facility Planning and Programming division notified Northland College that the Thief River Falls (TRF) campus was selected as one of nine campuses eligible for a right-sizing initiative. Northland – TRF was chosen primarily because of the large total square footage and the square foot per student ratio.

Square Footage/Student Ratio Fall 2006

Campus	EGF	TRF MAIN & AIRPORT	MnSCU AVERAGE
Square Footage	Main 140,048 Other 22,784	Main 214,237 Airport 89,252 Daycare 2,108 MEC 10,544 Other 8,133 Swenson H 15,178	
Total	162,832	328,908	21,148,484
Sq Ft/ Student	119	279	157

Facilities space use is a significant system-wide asset and the maintenance and operations represent approximately 16% of all system operating costs. Savings in physical plant issues can be spent for improvement in facilities or betterment of the academic programs. Each institution, individually and collaboratively, proactively manages its own spaces.

MnSCU hired YHR Architects of Moorhead, MN to study the campus, provide specific suggestions on how to 'right size' the existing spaces within the campus, and present options for development. YHR had already been retained to develop Northland's Master Facilities Plan and so was able to incorporate the 'right sizing' work in that plan.

SYSTEM-WIDE RIGHT-SIZING INITIATIVE OBJECTIVES

- Increase the functional properties of classrooms, and increase the credit hours per classroom
- Increase the overall utilization of the seats/rooms
- Create improved spaces for classrooms with more flexibility and adaptability
- Recapture outdated or obsolete spaces; create a plan to improve and revitalize
- Analyze spaces that could be 'mothballed' (reduce maintenance and utilities cost - \$3.50 per sq foot)
- Analyze spaces that could be leased
- Analyze spaces that could be demolished or sold

FINANCIAL IMPACT

The overall square footage has a direct financial impact on students and the programs and services available to them. An example is an institution that has 300,000 square feet with an average cost for utilities and repair & replacement (R&R) of \$3.50 per square foot per year. If that campus has 1,000 students, the cost that the college must expend to maintain that campus is \$1,050 per student. If that campus has 500 students, the cost per student would be \$2,100. Currently, the square footage per student on the TRF campus greatly exceeds the recommended space per student, resulting in more college resources expended on R&R and less available for programs and services.

NORTHLAND – TRF SPACE UTILIZATION REPORT

MnSCU provides a Space Utilization report each semester. This report is used as an **indicator** and is useful for the Office of the Chancellor and for the colleges to evaluate, analyze, and proactively plan to improve spaces. Only regularly scheduled "for-credit" instruction is included on the report. Because NCTC falls below MnSCU averages, it was eligible for the Right-Sizing Initiative.

Space Utilization Fall FY07

MnSCU Space Utilization Report	Room Usage	Seat Usage	Credit Hours/Room
NCTC - TRF	73%	30%	935
MnSCU Average	95%	57%	1420

PLANNING PROCESS

NCTC created a college-wide Right-Sizing Team to work with YHR Architects in reviewing the space utilization reports and examining the overall usage and organization of the facilities. This team was made up of members from the campus facilities committees and involved the faculty and employees in the areas affected by the initiative.

FINDINGS

YHR Architects analyzed the facilities and reported several items to the team:

- Several underutilized program specific classroom and lab spaces
- Below average seat utilization in larger classrooms
- Poor front entrance traffic flow to Student Services
- Student life services and activities spread throughout the campus

- Underutilized/excess space throughout campus
- Outdated or obsolete spaces
- Buildings that are deteriorating and need to be demolished

RECOMMENDATIONS & TIMELINE

The following right-sizing recommendations will be included in the 2010 capital budget submittal due September 2008. Due to the fact that there are several items that need to be addressed prior to 2010, the project has been divided into three phases.

Phase One (May – August 2008)

- Criminal Justice (325-329, Daycare Center) - Move Criminal Justice Program to the main campus. This move will reduce student travel to the airport site and mothball 5,600 square feet at the Airport site; it will improve student access to on-campus services, and increase FTE on the main campus by 50 students.
- ITV Classrooms – One large underutilized classroom (627) will be converted into two smaller ITV classrooms, which are located near technical support staff offices. The two oversized ITV classrooms (325 & 329) will be converted into classroom and lab space for the Criminal Justice program.
- Student Life Center (Suite 425) – Create a Student Life Center to co-locate student functions to better serve students. This will include Student Life, Student Senate, Student Success Advising, and Multicultural Services. This will move student activities and resources closer to the gym and theater.
- Administration (543-549) - Move Dean of Academics near the Dean of Student Development so they can be more effective working with concerns of our students. Relocate the Director of Technology as her current space is included in the final stages of right-sizing.
- Financial Aid (Suite 541) - Move Financial Aid into a separate department for increased privacy. Move the college counseling function into a more visible location and create a more secure environment.
- Student Services (Suite 525) - Move the college receptionist and registration services to Suite 525. This move will also relocate several Student Services offices to better route the natural traffic flow and to better serve the needs of students.

Phase Two (Capital Bonding Project 2010)

- Gunderson Commons - Develop and maximize the space, creating a more welcoming gathering space.
- Restrooms - Remodel outdated restrooms in the cafeteria. An additional unisex restroom will be developed next to the current unisex restroom, which is near the Gunderson Commons.

- Classrooms (701, 703, 601) - Three classrooms will be reconfigured in Phase Three of the Right-Sizing Initiative. The theater will be retrofitted to function as a classroom with new HVAC, lighting, and seating, and underutilized classrooms will be better utilized.
- Center for New Media (623) - Develop space for new Digital Media Technology Program.
- Human Resources - Current office spaces for Human Resources are included in the right-sizing/redesign. Currently the Bookstore and Business Office have excessive space to develop for the additional offices needed.
- Adjunct Office Space (600 Wing) - Convert mothballed restrooms into shared office space for adjunct faculty, freeing up individual office spaces throughout the campus.
- Career Center - Convert the underutilized restrooms in the Library into a Career Center. Locating the Library and Career Resource Center together will be a more appropriate fit in better serving our students.

Phase Three (Capital Bonding Project 2010)

- Architectural Technology (701, 703, 601) - Relocate Architectural Technology out of high-bay areas; create shared lab spaces and a new model shop.
- Auto Body Collision Technology (700 Wing) – Combine space for Auto Body I and Auto Body II to share lab/classrooms, paint booths, and equipment. Results of this move will be an additional 3,000 square feet for future program expansion.

NCTC will reinvest in the excellence of its facilities and all of its programs. By “right-sizing” the campus, we will maximize the use of existing resources, and be better able to invest in state-of-the-art facilities. Through a reorganization of Student Services and Student Life activities, the college can better serve its students.

Northland Community & Technical College is part of the Minnesota State Colleges and Universities system.

NCTC Administrative Re-Organization Final Draft for Implementation FY 09

President (& Campus Director – TRF)

Academic and Student Affairs
Vice President (college) & Campus Director – EGF

Academic Affairs

- 1 Dean of Academic Effectiveness
Dean of Management Education (college)
Dean of Academic Affairs – EGF-based
Dean of Academic Affairs – TRF-based

Customized Training

Dean of Workforce and Economic Development

- 2 Director of Customized Training
Director of Continuing Education
Director of Aviation Programs

Student Affairs

- Dean of Student Services (college) & Dean of Students - EGF**
Director of Enrollment Management
Director of Financial Aid
Director of Registration Services

Dean of Student Development (college) & Dean of Students - TRF

- Director of Learning Support and Assessment
Staff for Student Life and Athletics

NCTC Foundation Director

Planning & Administrative Services

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Human Resources

- Director of Human Resources**
(Convenor of Planning and Administrative Services Groups)

Facilities, Safety, and Emergency Response

- Director of Facilities – EGF
Director of Facilities – TRF

Planning and Institutional Research

- Institutional planning, research, and effectiveness will be addressed by a work group drawn from all administrative areas across the college

Technology & Public Relations

- Director of Technology (college)
Director of Marketing
Director of Public Relations

Fiscal Affairs

- Director of Finance (college)**
Business Manager
Business Manager

NOTES:

- 1) Create and fill a Dean of Academic Effectiveness position
This position will focus on program development; academic planning; budget and resource development; assessment; external relations of instructional outreach, advisory committees, high schools, colleges, library services, and business/industry partners.
- 2) Move Customized Training to Academic and Student Affairs
This move will enable and expect greater collaboration between credit and non-credit instruction, including development of continuing education and customized training offerings in traditional academic departments and divisions and communication of business/industry needs to academic programs and faculty