

All Employee Meetings

Monday, Nov. 23, 2009

EGF Campus

12 noon – Room 326

3 pm – Room 254

**(Both meetings available
video in TRF 662)**

Tuesday, Nov. 24, 2009

TRF Campus

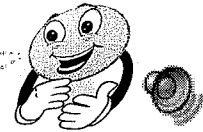
12 noon & 3 p.m. -Room 701

**(Both meetings available via
video in EGF Rm 301)**

AGENDA –

- 1) FY10 and FY11 Budget Updates – Becky Lindseth
- 2) Progress Toward Student Success
 - Maureen O'Connell (@ EGF)
 - Jason Pangiarella (@TRF)
- 3) President's Update

Q & A Session (Time permitting)



*Thank you - To all of these individuals
for their +1^o Efforts*

- To Julie Fenning – for completing the National Safety Council's Advanced Safety Certification (120 hours of training) and for doing an excellent job of conducting Lean Facilitator Training to administrators and supervisors, and the Continuous Improvement Committee on Nov. 18.
- To Lynn McGlynn – for her dedication and support to students & faculty in programs at the airport site.
- To Linda Samuelson and Vanessa Martell for hosting the Annual High School Honor Band and Autumn Musicale on Nov. 19th; Twelve area high schools were represented in the Honor Band.
- To Rich Johnson for hosting a successful College in the High School Workshop on Nov. 19 and for his leadership role in initiating the process to acquire accreditation through the National Alliance of Concurrent Enrollment Partnerships (NACEP)



Stop in for Coffee & Conversation with the President



Mon, Nov. 23 – EGF Commons – 1:30-2:30 p.m.

Tues, Nov. 24 – TRF Cafeteria – 1:30-2:30 p.m.

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."

**GENERAL FUND
BUDGET SCENARIO
FY 2010**

REVENUE	8/12/2009	9/22/2009	10/31/2009
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
TOTAL	25,997,438	26,154,643	26,195,093
EXPENDITURES			
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
TOTAL	26,100,771	26,247,688	26,276,548
SURPLUS / (DEFICIT)	<u>(103,333)</u>	<u>\$ (93,045)</u>	<u>\$ (81,455)</u>

GENERAL FUND BUDGET SCENARIO FY 2011 FORECAST

FY11 Base Appropriation - \$12,382,300

REVENUE		7.50%	9%	11.30%	13%	14%
Allocation (Base)		11453627	11,210,541	10986100	10741861	10624661
Specials						
NRNR Allocation		75,551	75,551	75,551	75,551	75,551
PALS		20,736	20,736	20,736	20,736	20,736
Info Technology		112,070	112,070	112,070	112,070	112,070
Tuition Buydown FY 10		214,731	214,731	214,731	214,731	214,731
Tuition Subsidy		30,133	30,133	30,133	30,133	30,133
Access/Opportunity		171,234	171,234	171,234	171,234	171,234
Centers for Excellence-BSU		14,500	14,500	14,500	14,500	14,500
Hearing Impaired		25,600	25,600	25,600	25,600	25,600
Tuition (2,678 FYE's) @ Various Rates / Credit No Increase		12,475,593	12,475,593	12,475,593	12,475,593	12,475,593
Stimulus Funds						
Tuition Mitigation		207,407	207,407	207,407	207,407	207,407
Reserve Drawdown						
Other		1,310,058	1,310,058	1,310,058	1,310,058	1,310,058
Other Additional Revenue		32,125	32,125	32,125	32,125	32,125
Transcript Fee	15,000					
FBM Wheat Growers	16,000					
Appliance Fee	1,125					
TOTAL		26,143,365	25,900,279	25,675,838	25,431,599	25,314,399
EXPENDITURES						
Personnel						
EGF Faculty Matrix	6,750,734	6,750,734	6,750,734	6,750,734	6,750,734	6,750,734
TRF Faculty Matrix	6,841,904	6,841,904	6,841,904	6,841,904	6,841,904	6,841,904
Insurance Increase	100,000	100,000	100,000	100,000	100,000	100,000
Nonfaculty	6,231,997	6,231,997	6,231,997	6,231,997	6,231,997	6,231,997
Faculty (Column Changes)	17,500	17,500	17,500	17,500	17,500	17,500
Nonfaculty (Step Increases)	20,000	20,000	20,000	20,000	20,000	20,000
	19,962,135	19,962,135	19,962,135	19,962,135	19,962,135	19,962,135
Debt Service						
Nonpersonnel	100,000	100,000	100,000	100,000	100,000	100,000
Equipment	6,092,223	6,092,223	6,092,223	6,092,223	6,092,223	6,092,223
	400,000	400,000	400,000	400,000	400,000	400,000
	6,592,223	6,592,223	6,592,223	6,592,223	6,592,223	6,592,223
TOTAL		26,554,358	26,554,358	26,554,358	26,554,358	26,554,358
SURPLUS / (DEFICIT)		\$ (410,993)	\$ (654,079)	\$ (878,520)	\$ (1,122,759)	\$ (1,239,959)

TUITION INCREASE

1%					
	-115000	-115000	-115000	-115000	-115000
	\$ (295,993)	\$ (539,079)	\$ (763,520)	\$ (1,007,759)	\$ (1,124,959)
2%					
	-230000	-230000	-230000	-230000	-230000
	\$ (180,993)	\$ (424,079)	\$ (648,520)	\$ (892,759)	\$ (1,009,959)
3%					
	-345000	-345000	-345000	-345000	-345000
	\$ (65,993)	\$ (309,079)	\$ (533,520)	\$ (777,759)	\$ (894,959)
4%					
	-460000	-460000	-460000	-460000	-460000
	\$ 49,007	\$ (194,079)	\$ (418,520)	\$ (662,759)	\$ (779,959)
5%					
	-575000	-575000	-575000	-575000	-575000
	\$ 164,007	\$ (79,079)	\$ (303,520)	\$ (547,759)	\$ (664,959)