### All Employee Meetings

Monday, Nov. 23, 2009

**EGF Campus** 

12 noon - Room 326 3 pm - Room 254

(Both meeting; available

video in TRF 662)

Tuesday, Nov. 24, 2009

TRF Campus

12 noon & 3 p.m. -Room 701

(Both meeting; available via

video in EGF Rm 301)

- 1) FY10 and FY11 Budget Updates – Becky Lindseth
- **Progress Toward Student Success** 2) -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° 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. 19<sup>th</sup>; 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 predefined 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

Allocation (Base)				8/12/2009	. š •. •	9/22/2009		10/31/2009
Specials   NRNR Allocation   75,551   75,551   75,551   PALS   20,736   20,736   20,736   10,736   112,070   112,0	REV					:	¥, \$1	
NRNR Allocation   75,551   75,551   75,051   75,051   PALS   20,736   20		Allocation (Base)		11,183,675		\$ 11,183,675		11,183,675
PALS					14) 14)	į.		
Info Technology		NRNR Allocation		75,551		75,551	X ()	75,551
Info Technology		PALS		20,736		20,736		20,736
Tutlion Buydown FY 09		Info Technology		112,070		112,070	29012 87001	
Tuttion Subsidy Access/Opportunity Oenters for Excellence-BSU Hearing Impaired Tuttion (2.678 FYE's) @ Various Rates / Credit No Increase Tuttion (2.678 FYE's) @ Various Rates / Credit No Increase Stimulus Funds Tuttion Mitigation Tuttion Mitigation Tuttion Mitigation Access/Opportunity 37,000 Health Force 39,000 Portable Classroom 14,000 Separation Costs 150,000 Sugrical Tech. Deaf Interpreter Other Other Other 13,04,266 Other Additional Revenue Transcript Fee 15,000 FBM Roseau Project PBM Wheat Growers 16,000 FBM Wheat Growers 16,000 FBM Min Turt 12,000 Appliance Fee 1,125 Vehicle Fleet Adjustment Donated PN Equipment GED Revenue Adjustment TOTAL  EXPENDITURES Personnel EGF Faculty Matrix Nonfaculty Nonfaculty Nonfaculty Nonfaculty 10,001 14,000 14,000 249,230 249,230 227,407 227,407 227,407 227,407 227,407 227,407 227,407 227,407 227,407 227,407 227,407 227,407 227,407 229,000 249,230 39,000 39,0		Tuition Buydown FY 09		214,731	1	214,731	y A vita	214,731
Centers for Excellence-BSU		Tuition Subsidy		1. 1.1.1		30,133		30,133
Centers for Excellence-BSU		Access/Opportunity		99,284	A.	171,234	Na N	171,234
Hearing Impaired   12,5600   25,600   10,100   (2,678 FVES) @ Various Rates / Credit No Increase   12,475,593   14,000   14,000   14,000   14,000   15,000   15,000   15,000   15,000   15,000   15,000   16,0		Centers for Excellence-BSU			14.6 5.5			
Tuitlon (2,678 FYEs) @ Various Rates / Credit No Increase   12,475,593   12,490   12,49,200   14,000   14,000   14,000   14,000   14,000   14,000   14,000   150		Hearing Impaired			. **). (** ) (* )		Smith MAX	
Tuition Mitigation         207,407         207,407         207,407           Reserve Drawdown         240,000         249,230         249,230           Access/Opportunity         37,000         39,000         39,000         39,000           Portable Classroom         14,000         14,000         16,000         150,000         150,000           Separation Costs         150,000         150,000         150,000         150,000         8,200         8,200           Other         1,304,266         8,200         8,200         8,200         1,310,058         1,310,058         1,310,058         1,310,058         1,310,058         1,310,058         1,005         1,000         15,000         15,000         15,000         15,000         15,000         15,000         15,000         15,000         15,000         15,000         15,000         15,000         15,000         15,000         15,000         16,000         16,000         16,000         16,000         16,000         16,000         16,000         12,000         12,000         12,000         12,000         12,000         12,000         12,000         12,000         12,000         12,000         12,000         12,000         12,000         12,000         12,000         12,000 <td< td=""><td></td><td></td><td>crease</td><td>12,475,593</td><td></td><td></td><td></td><td></td></td<>			crease	12,475,593				
Reserve Drawdown							137	
Access/Opportunity Health Force 39,000 39,000 14,000 Portable Classroom 14,000 14,000 150,000 Separation Costs 150,000 150,000 150,000 Surgical Tech. 38,030 38,030 Deaf Interpreter 1,304,266 1,310,058 Other Additional Revenue 1,500 150,000 150,000 FBM Roseau Project 20,000 20,000 20,000 FBM Wheat Growers 16,000 150,000 150,000 FBM Wheat Growers 16,000 150,000 120,000 FBM Mn Turf 12,000 12,000 12,000 Appliance Fee 1,125 1,125 1,125 Vehicle Fleet Adjustment 20,000 20,000 Donated PN Equipment 20,000 Donated PN Equipment 25,997,438 26,154,643 26,195,093  EXPENDITURES Personnel EGF Faculty Matrix 6,715,580 6,841,904 Nonfaculty 6,206,997 6,231,997 6,231,997 19,740,245 19,824,635 19,824,635 Nonpersonnel 6,278,926 6,341,453 6,370,313 Noninstructional Equipment 6,360,526 6,423,053 6,451,913							Might St.	•
Health Force   39,000   39,000   39,000   14,000   14,000   14,000   14,000   14,000   14,000   14,000   150,000				240,000	•	249,230	* 15 11 St	249,230
Portable Classroom					•			
Separation Costs   150,000   150,000   38,030								
Surgical Tech. Deaf Interpreter   38,030   8,200   8,200   1,310,058   1,310,058   Other Additional Revenue   1,304,266   64,125   64,125   15,000   15,00				19 a. 11 a.a.	14,000		14,000	
Deaf Interpreter			150,000	· ·	150,000	į.	150,000	
Other Additional Revenue         1,304,266 (64,125)         1,310,058 (64,125)         1,310,058 (104,575)           Transcript Fee         15,000         15,000         15,000           FBM Roseau Project         20,000         20,000         20,000           FBM Moseau Project         20,000         16,000         16,000           FBM Mr Turf         12,000         12,000         12,000           Appliance Fee         1,125         1,125         1,125           Vehicle Fleet Adjustment Donated Truck         20,000         20,000           Donated PN Equipment GED Revenue Adjustment         25,997,438         26,154,643         26,195,093           EXPENDITURES           EXPENDITURES         8         6,750,734         6,750,734         6,750,734         6,750,734         6,750,734         6,841,904         6,8				<u> </u>	38,030		38,030	
Other Additional Revenue         64,125         64,125         15,000         15,000         15,000         15,000         15,000         15,000         20,000         20,000         20,000         20,000         20,000         20,000         20,000         20,000         20,000         20,000         20,000         16,000         12,000         20,000				ai.	8,200	ig J	8,200	
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         20,000           Donated Truck         20,000         300           Donated PN Equipment         300         300           GED Revenue Adjustment         25,997,438         26,154,643         26,195,093           EXPENDITURES         Personnel         5         5         5         5         5         7         7         6,219,093         5         5         7         7         6,231,997		- · · · · ·		1,304,266	14	1,310,058		1,310,058
FBM Roseau Project 20,000 20,000 20,000 10,000 16,000 16,000 16,000 16,000 16,000 16,000 12,0		Other Additional Revenue		64,125	N.	64,125	graffi Graffi	104,575
FBM Wheat Growers 16,000 16,000 12,000 12,000 12,000 Appliance Fee 1,125		Transcript Fee	15,000	- ji	15,000	Ŷ	15,000	
FBM Mn Turf Appliance Fee 1,125 1,125 1,125 Vehicle Fleet Adjustment Donated Truck Donated PN Equipment GED Revenue Adjustment TOTAL  EXPENDITURES Personnel EGF Faculty Matrix TRF Faculty Matrix Nonfaculty  Nonpersonnel Nonpersonnel Appliance Fee 1,125 1,125 1,125  1,		FBM Roseau Project	20,000		20,000		20,000	
Appliance Fee 1,125 1,125 20,000 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 6,206,997 6,231,997 6,231,997 19,740,245 19,824,635 19,824,635  Nonpersonnel 6,278,926 6,341,453 6,370,313 Noninstructional Equipment 81,600 81,600 ROMAN 6,360,526 6,423,053 6,451,913  TOTAL 26,100,771 26,247,688 26,276,548		FBM Wheat Growers	16,000	- 15	16,000	,	16,000	
Vehicle Fleet Adjustment Donated Truck Donated PN Equipment GED Revenue Adjustment TOTAL         20,000 20,000 300 300 6EXPENDITURES           Personnel EGF Faculty Matrix TRF Faculty Matrix Nonfaculty         6,817,668 6,715,580 6,715,580 6,206,997         6,750,734 6,231,997 6,231,997         6,841,904 6,841,904 6,841,904 7,900 19,740,245         6,219,907 19,824,635         19,824,635 19,824,635           Nonpersonnel Noninstructional Equipment         6,278,926 81,600 81,600 6,360,526         6,341,453 81,600 81,600 81,600 81,600         6,451,913 81,600 81,600           TOTAL         26,100,771         26,247,688         26,276,548		FBM Mn Turf	12,000		12,000	5	12,000	
Donated Truck   Donated PN Equipment   Substituting   Donated PN Equipment   Donate		Appliance Fee	1,125	.**	1,125		1,125	
Donated Truck		Vehicle Fleet Adjustment			Maria di Salahari	. 6	20,000	
GED Revenue Adjustment 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         6,206,997         6,231,997         6,231,997           19,740,245         19,824,635         19,824,635           Nonpersonnel         6,278,926         6,341,453         6,370,313           Noninstructional Equipment         81,600         81,600         81,600           TOTAL         26,100,771         26,247,688         26,276,548		Donated Truck		Si k		<u> </u>	20,000	
TOTAL         25,997,438         26,154,643         26,195,093           EXPENDITURES Personnel EGF Faculty Matrix 6,817,668 6,817,668 6,750,734 TRF Faculty Matrix 6,715,580 6,841,904 Nonfaculty 6,206,997 6,231,997 19,740,245 19,824,635 19,824,635 Nonpersonnel Noninstructional Equipment 8,278,926 6,341,453 Noninstructional Equipment 81,600 81,600 81,600 81,600 16,360,526 6,423,053 6,451,913           TOTAL         26,100,771         26,247,688         26,276,548		Donated PN Equipment		N. C.	£.	: : 참	300	
TOTAL         25,997,438         26,154,643         26,195,093           EXPENDITURES Personnel EGF Faculty Matrix 6,817,668 6,817,668 6,750,734 TRF Faculty Matrix 6,715,580 6,841,904 Nonfaculty 6,206,997 6,231,997 19,740,245 19,824,635 19,824,635 Nonpersonnel Noninstructional Equipment 8,278,926 6,341,453 Noninstructional Equipment 81,600 81,600 81,600 81,600 16,360,526 6,423,053 6,451,913           TOTAL         26,100,771         26,247,688         26,276,548		GED Revenue Adjustment		30		15 75	150	
EXPENDITURES         Personnel       Company         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       6,206,997       6,231,997       6,231,997         19,740,245       19,824,635       19,824,635         Nonpersonnel       6,278,926       6,341,453       6,370,313         Noninstructional Equipment       81,600       81,600       81,600         6,360,526       6,423,053       6,451,913         TOTAL       26,100,771       26,247,688       26,276,548				25.997.438	6), V <sup>1</sup>	26,154,643		26,195,093
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         6,206,997         6,231,997         6,231,997           19,740,245         19,824,635         19,824,635           Nonpersonnel         6,278,926         6,341,453         6,370,313           Noninstructional Equipment         81,600         81,600         81,600           6,360,526         6,423,053         6,451,913           TOTAL         26,100,771         26,247,688         26,276,548				(*):	À	Ŷ		
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 6,206,997 6,231,997 6,231,997 19,740,245 19,824,635 19,824,635  Nonpersonnel 6,278,926 6,341,453 6,370,313 Noninstructional Equipment 81,600 81,600 81,600 6,360,526 6,423,053 6,451,913  TOTAL 26,100,771 26,247,688 26,276,548	EXPE	NDITURES		, il	ij.	3	A. F. Y.	
TRF Faculty Matrix         6,715,580         6,841,904         6,841,904           Nonfaculty         6,206,997         6,231,997         6,231,997           19,740,245         19,824,635         19,824,635           Nonpersonnel         6,278,926         6,341,453         6,370,313           Noninstructional Equipment         81,600         81,600         81,600           6,360,526         6,423,053         6,451,913           TOTAL         26,100,771         26,247,688         26,276,548	•	Personnel		. · · · · ·		12	n.	
TRF Faculty Matrix Nonfaculty         6,715,580 (6,241,904)         6,841,904 (6,841,904)         6,841,904 (6,231,997)         6,231,997 (6,231,997)         6,231,997 (6,231,997)         6,231,997 (6,231,997)         19,824,635         19,824		EGF Faculty Matrix		6.817.668		6.750,734		6.750.734
Nonfaculty         6,206,997 19,740,245         6,231,997 19,824,635         6,231,997 19,824,635           Nonpersonnel Noninstructional Equipment         6,278,926 81,600 6,360,526         6,341,453 81,600 81,600 6,451,913         6,370,313 81,600 6,451,913           TOTAL         26,100,771         26,247,688         26,276,548		TRF Faculty Matrix						
Nonpersonnel     6,278,926     6,341,453     6,370,313       Noninstructional Equipment     81,600     81,600     81,600       TOTAL     26,100,771     26,247,688     26,276,548		Nonfaculty			<i>2</i> *		41	
Nonpersonnel Noninstructional Equipment         6,278,926 81,600 6,360,526         6,341,453 81,600 6,423,053         6,370,313 81,600 6,451,913           TOTAL         26,100,771         26,247,688         26,276,548		•			:			
Noninstructional Equipment         81,600         81,600         81,600           6,360,526         6,423,053         6,451,913           TOTAL         26,100,771         26,247,688         26,276,548				19,740,240		19,024,000		19,024,030
Noninstructional Equipment         81,600         81,600         81,600           6,360,526         6,423,053         6,451,913           TOTAL         26,100,771         26,247,688         26,276,548				6,278,926		6,341,453		6,370,313
TOTAL 26,100,771 26,247,688 26,276,548		Noninstructional Equipment		81,600	1	81,600		81,600
- 1		The second section of the sect		6,360,526	s Ng Ngamamana ay a s	6,423,053		6,451,913
- 1		TOTAL		26.100.771	si v	26 247 688	<b>(</b> )	26.276.548
SURPLUS / (DEFICIT)         (103,333)         \$ (93,045)         \$ (81,455)					1		4.7	_0,2,0,0,0
1105,000		SURPLUS / (DEFICIT)		(103.333)	1 1	\$ (93.045)	lw.	\$ (81.455)
		•			<b>V</b>	<del>- (20,0.10</del> )		

# GENERAL FUND BUDGET SCENARIO FY 2011 FORECAST

SURPLUS / (DEFICIT)	TOTAL	Nonpersonnel Equipment	Deht Service	Nonfaculty (Step Increases)	Faculty (Column Changes)	Nonfaculty	TRE recuity Matrix	EGF Faculty Matrix	EXPENDITURES	ICIAL	liance Fee	FBM Wheat Growers 16,000	Other Additional Revenue  Transcript Fee  15 000	Other	Reserve Drawdown	Stimulus Funds	Tuition (2,678 FYE's) @ Various Rates / Credit No Increase	Hearing Impaired	Centers for Excellence-BSU	Access/Opportunity	Tuition Subsidy	Tuition Buydown FY 10	Info Technology	PALS	NRNR Allocation	Specials	Allocation (Rase)	FY11 Base Appropriation - \$12,382,300
\$ (410,993)	26,554,358	6,092,223 400,000 6,592,223	19,962,135	20,000	17,500	100,000 6 231 887	6,841,904	6,750,734		26,143,365			32,125	1,310,058	207,407		12,475,593	25,600	14 500	171.234	30,133	214,731	112,070	20,736	75,551	1430027	7.50%	
\$ (654,079)	26,554,358	6,092,223	19,962,135	20,000	6,231,997 17,500	100,000	6,841,904	6,750,734		25,900,279			32,125	1,310,058	207,407		12,475,593	25,600	14 500	171 234	30,133	214,731	112,070	20,736	75,551	11,210,341		
\$ (878,520)	26,554,358	6,092,223 400,000 6,592,223	19,962,135	20,000	6,231,997 17,500	100,000	6,841,904	6,750,734		25,675,838			32,125	1,310,058	207,407	•	12,475,593	25,600	14 500	171 234	30.133	214,731	112,070	20,736	75,551	10960100	11.30%	
\$ (1,122,759)	26,554,358	6,092,223	19,962,135	20,000	6,231,99 <i>7</i> 17,500	100,000	6,841,904	6,750,734		25,431,599			32,125	1,310,058	207,407		12,475,593	25,600	14 500	171 234	30 133	214.731	112,070	20,736	75,551	10/41861	13%	
\$ (1,239,959)	26,554,358	6,092,223 400,000 6,592,223	19,962,135	20,000	6,231,997 17,500	100,000	6,841,904	6,750,734		25,314,399			32,125	1,310,058	207,407		12.475.593	25 600	14,500	171 234	30 133	214.731	112,070	20.736	75.551	10624661	14%	

-575000 547 759)	-575000 -575000 (303,520) \$ (547,759) \$	<b>\$</b>	-575000 (79,079) \$	↔	-575000 164,007	€9	5%
-460000 (662,759) \$	-460000 -46 (418,520) \$ (662		-460000 (194,079) \$	↔	-460000 49,007	€9	4%
-345000 (777,759) \$	-345000 -3 <sup>2</sup> (533,520) \$ (777		-345000 (309,079) \$	<del>↔</del>	-345000 (65,993) \$	↔	3%
30000 2,759) \$	-230000 -230000 -230000 (648,520) \$ (892,759) \$ (1,009,959)		-230000 (424,079) \$	↔	-230000 \$ (180,993) \$	·	2%
-115000 007,759) \$	-115000 -115000 -115000 (763,520) \$ (1,007,759) \$ (1,124,959)		-115000 (539,079) \$	↔	-115000 (295,993) \$	€	1%