

**MINNESOTA STATE COLLEGES AND UNIVERSITIES
BOARD OF TRUSTEES**

Agenda Item Summary Sheet

Committee: Academic and Student Affairs **Date of Meeting:** June 15, 2010

Agenda Item: Campus Profile: Minneapolis Community and Technical College

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| <input type="checkbox"/> Proposed
Policy Change | <input type="checkbox"/> Approvals
Required by
Policy | <input type="checkbox"/> Other
Approvals | <input type="checkbox"/> Monitoring |
| <input checked="" type="checkbox"/> Information | | | |

Cite Policy Requirement, or explain why item is on the Board Agenda

The Academic and Student Affairs Committee requested that the Board have an opportunity to hear from individual institutions on their integrated planning efforts.

Scheduled Presenters:

Phil Davis, President, Minneapolis Community and Technical College

Background Information:

Minneapolis Community and Technical College (MCTC) is a comprehensive college located in the heart of Minneapolis with a rich history of providing high-quality career and technical programs, along with leading liberal arts options for a diverse population of students. MCTC currently offers two year degrees, diplomas and certificate programs with flexible day, evening, weekend and online courses. The college is one of the most diverse college or university in Minnesota - MCTC students speak more than 80 languages and dialects and serve as a microcosm of the world's population and the city's growing diversity.

MCTC contributes knowledge and employees to help fuel the city's economic base by providing a global workforce for diverse industries like healthcare, computer technology, finance, professional and technical services, education, public safety, aviation, and manufacturing, to name a few. In addition, MCTC offers continuing education and training programs for professionals and the community.

MCTC has both shaped and been shaped by the city in which it is located, as is indicated by the demographics of its student population. MCTC has literally helped shape the immigrant experience for many new residents and the educational experience for the city's growing domestically diverse populations. Understanding the education needs of low-income, first-generation college students and immigrants is a hallmark of MCTC.

**BOARD OF TRUSTEES
MINNESOTA STATE COLLEGES AND UNIVERSITIES
*INFORMATION ITEM***

Campus Profile: Minneapolis Community and Technical College

BACKGROUND

Minneapolis Community and Technical College President Phil Davis will present the institution's Strategic Campus Profile including information on integrated planning, institutional programming and collaboration, futures planning, facilities projects, and other data.

The Strategic Profile of Minneapolis Community and Technical College will:

- Showcase the institution's unique role as well as its contribution to the system
- Provide a comprehensive view of the institution and its planning efforts
- Provide an opportunity for dialogue with the Trustees

The five categories for the Campus Profile presentations are provided below.

1. **Institutional Distinction:** Key/unique institutional features (programs, services, infrastructure, population served, etc.).
2. **Institutional Profile:** Key elements of the general data profiles as well as those institutional facts concerning local, regional, or statewide efforts (partnerships, economic/community impact, etc.), and key opportunities and vulnerabilities.
3. **Integrated Planning:** Links between academic plan priorities and other institutional plans (facilities, capital plan implementation, human resources, technology, etc.), the system strategic plan, and institutional processes and outcomes.
4. **Futures Planning-2015:** Future program and service directions and links to system goals addressing anticipated major changes in mission, infrastructure, partnerships, local demographics, and institutional processes.
5. **Resource Deployment:** Current resource usage and fiscal responsibility, as well as future resource needs to advance major facilities, human resource, program or technological priorities.

A data profile for Minneapolis Community and College provides information on the students, academic programs, human resources, finance, and other data concerning the institution. Also included is a Strategic Profile Summary that follows the five categories stated above. The Summary provides a brief overview of the presentation that President Phil Davis will deliver at the June Board meeting.



MCTC Strategic Profile 2010

Minneapolis Community and Technical College (MCTC) is a comprehensive college located in the heart of Minneapolis with a rich history of providing high-quality career and technical programs, along with leading liberal arts options for a diverse population of students. MCTC currently offers two year degrees, diplomas and certificate programs with flexible day, evening, weekend and online courses. The College is one of the most diverse college or university in Minnesota - MCTC students speak more than 80 languages and dialects and serve as a microcosm of the world's population and the City's growing diversity.

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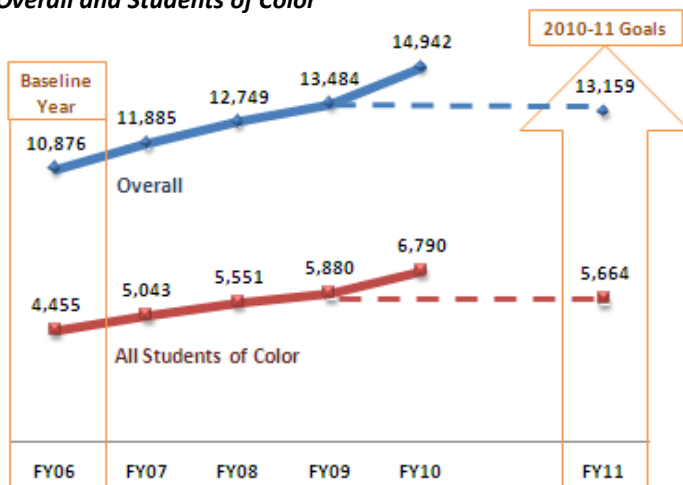
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INSTITUTIONAL PROFILE 2010

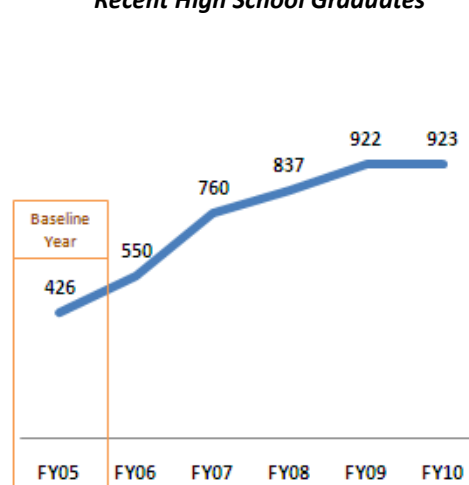
Enrollment Patterns, Trends and Demographics

- MCTC has experienced significant growth over the past five years, in overall student enrollment (44.4 percent), and in enrollment of students of color (57.3 percent), and recent high school graduates (116.7 percent).

**Enrollment –
Overall and Students of Color**



**Enrollment –
Recent High School Graduates**



- In FY2010, MCTC overall enrollment is 14,942 of which 45.5 percent are students of color. The largest students of color group is Black or African American, at 33 percent of the total population.

Student Profile Academic Year 2009-10

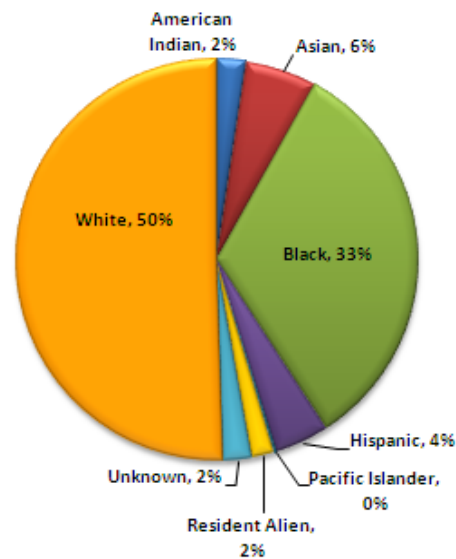
Total Enrollment	14,942
FYE	7,417
Full time students ¹	42%
Part time students ¹	58%
Gender	
Women	53%
Men	47%
Key Demographics	
Average age	28
First generation ²	26%
Low income ³	48%

¹Based on Fall 2009 term.

²A student is considered first generation if neither parent attended a post-secondary institution.

³A student is considered low income if eligible for a Pell grant.

Student Ethnicity Academic Year 2009-10



Scope of Educational Offerings

MCTC is dedicated to enacting its vision and mission through a variety of education offerings.

- The broad scope of educational offerings – 50 career programs and 40 liberal arts disciplines in all – is necessary to meet the needs of a diverse student body and the dual demands of employers in a dynamic economy and of transfer institutions with divergent expectations.
- The healthcare industry is one of the State’s strongest economic contributors, and Minneapolis healthcare employees represent more than 12 percent of the City’s workforce (Mayor R.T. Rybak, 2009 State of the City Address). MCTC’s highly regarded nursing program graduates on average 140 students per year and has a licensure pass rate of 91 percent.
- In response to new healthcare demands, MCTC recently launched unique programs in polysomnography (study of sleep disorders) and electroneurodiagnostic technology, two high-wage career programs.
- In addition to programs in many traditional technical fields, such as Graphic Design, Law Enforcement, Construction Electricity, and Information Technology, MCTC offers programs unique in the region. These include Air Traffic Control, Homeland Security, Information Security Assurance, and Library Technology. In 2009, the Transportation Security Administration (TSA) chose Minneapolis Community and Technical College (MCTC) to provide a higher education curriculum for airport security officers and other TSA personnel. MCTC is one of four schools nationwide that is partnering with TSA to provide Transportation Security Officers the opportunity to work toward a TSA Homeland Security Certificate and/or an associate degree in Homeland Security.
- MCTC offers students pursuing associate degrees many specialized emphases: Biotechnology, Cinema, Screenwriting, and Teacher Education.
- To benefit students who intend to transfer to a four-year college in the sciences, engineering or mathematics, MCTC has A.S. degree programs in Biology, Chemistry and Mathematics, and for students preparing for careers in the creative arts, A.F.A .degrees in Visual Arts and Theatre.

- MCTC has a program of curriculum-based service learning that has been recognized as an outstanding program by the Campus Compact National Center for Community Colleges. In 2009-2010, 59 course sections included service learning components, engaging 483 students in such efforts as Public Achievement (working with youth on projects focused on citizenship, democracy, and public work), Habitat for Humanity, and Project SHINE (Students Helping in the Nationalization of Elders, among other community service endeavors).
- Beyond the traditional lower division discipline courses, MCTC has responded to the diverse make-up of its student body by offering coursework which address the interests of its students. Examples include: African American History, American Indian Studies, Women’s Studies, Lesbian Gay Bisexual Transgender Queer Literature, and Chinese.
- With a large portion of its students coming from at-risk urban environments and immigrant populations, MCTC provides Developmental Education in reading, writing and mathematics and English for Speakers of Other Languages (ESOL). MCTC’s ESOL department is the largest in the MnSCU system. In 2009-2010, 4,098 students enrolled in Developmental Education courses and 667 students enrolled in ESOL courses.
- To respond to the increased level of underrepresented students entering MCTC, the College has established an Academic Development Program. Students who place in Developmental Education are required to take a student success course in their first semester at MCTC.



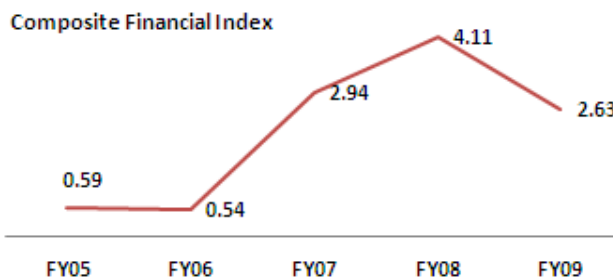
- During FY2010, 228 online course sections were offered and 3,943 students took at least one online course. In February 2010, MCTC was granted approval through the Higher Learning Commission to offer distance education Associate of Science and Associate of Applied Science degrees and additional programs offered through MnOnline.

Faculty and Staff

- MCTC’s total staff and faculty headcount has increased from 857 in FY2005 to 1,050 in FY2010, an increase of 22.5 percent. The persons of color headcount has increased from 167 in FY2005 to 223 in FY2010, a 33.5 percent increase.

Finance

- MCTC’s emphasis on solid financial management is evidenced by the MnSCU Excellence in Financial Management Awards in 2005, 2006, 2007, 2008, and 2009.
- MCTC created a model Finance Master Plan which is utilized as a template by other MnSCU institutions. The MCTC Master Finance Plan has had a significant and positive impact on the College’s financial position over the past five years, including an improved Composite Financial Index (CFI).



Facilities

- MCTC is located in the downtown of the city of Minneapolis on 14 acres of land. There is over 1.0 million GSF of building space. MCTC also has a parking ramp over 447,000 GSF with 1,400 parking stalls. The campus location is ideal for Metro Transit accessibility.

- The space utilization rate of classroom and lab space is currently at 92 percent (rate does not include the classroom use by Metropolitan State University).
- Since 2000, over \$60 million has been invested in MCTC's physical plant. Between 2000 and 2010, MCTC has added a new Library Building, Science Building and Law Enforcement Center, and completed major remodeling to the Student Services suite which enabled the co-location arrangement with Metropolitan State University. Current projects include a remodeled outdoor plaza and an indoor cafeteria plus an expanded Student Center funded by the revenue fund.
- In 2007, MCTC committed to sharply reducing and eventually eliminating all of the College's global warming emissions by signing the American College & University Presidents Climate Commitment, joining the leaders of over 450 other institutions across the country.
- The deferred maintenance as of FY2009 was at \$43m.

MCTC Foundation



The MCTC Foundation is the only MnSCU-affiliated foundation that meets the standards set by the Charities Review Council.

- The Minneapolis Community and Technical College Foundation was formed as a 501(c)(3) non-profit corporation in 1977 with a mission of providing financial assistance and educational support to students of need who attend Minneapolis Community and Technical College. The Foundation has been a leader in addressing the issues of affordability and access to higher education, and has assisted the College and its partners to raise the visibility of these issues to public policy leaders.
- For FY2009, the Foundation's public return on investment (ROI) was \$2.94 – a leader among MnSCU peers.
- For FY2009, revenue for the MCTC Foundation was \$745K - the highest among two-year Metro peers (Minnesota Attorney General's Office, Charities Division).
- Committed to removing barriers to higher education and providing other support to students who face financial hardships, the Foundation offers a variety of scholarships. In FY10, 106 MCTC Foundation scholarships totaling \$128,619 were awarded to students.

INSTITUTIONAL DISTINCTIONS

MCTC's framework for success is a swift response to the community's needs while working in collaboration with community partners and using innovation linked to accountability.

Access and Opportunity

The holistic approach to meeting the needs of low-income, first generation college students and immigrants is a hallmark of MCTC.

- The College has implemented a highly successful reach-back program in collaboration with Minneapolis Public Schools, in order to support MPS students becoming college-prepared. Through collaboration with the Minneapolis public and charter schools, MCTC's K-12 Connections Department trains and educates students, teachers, counselors, administrators and parents on current labor market trends, college and career readiness standards, and life skills that promote college and career success. MCTC received the MnSCU 2009 Innovative Partnering and Collaboration Award for its work with Minneapolis Public Schools and AchieveMpls.

- An extensive reach-back to middle schools program provides hands-on learning opportunities for students to explore high wage and high demand jobs of the future.
- In partnership with high schools, MCTC provides ongoing professional development for teachers and counselors regarding college readiness standards, opportunities for students to earn PSEO and concurrent college credits, early Accuplacer assessment, and summer college-readiness coursework through the Jump Start to College program.
- In the past five years, 247 middle school and 2,192 high school students have participated in a number of targeted programs including, Career Pathway Days, Accuplacer testing in the high schools and concurrent enrollment. In addition, MCTC's Connecting Parents to Educational Opportunities program assisted 485 parents of high school students.



- The [Power of YOU](#) program makes the first two years of college available tuition-free for graduates of Minneapolis and Saint Paul public high schools. This program, a collaboration among MCTC, Saint Paul College and Metropolitan State University, is designed to significantly increase post-secondary participation rates of urban students, particular students of color. The Power of YOU program has served 949 students since the Fall of 2006; 74.4 percent of those are students of color.



- In the MnSCU system, [MCTC's TRiO programs](#) are not only the first established, they are also the largest, serving over 5,000 students per year. Federally funded TRiO programs at MCTC include Educational Opportunity Centers, Educational Talent Search, High School Upward Bound, Starting Point and Veterans Upward Bound. MCTC's two Educational Opportunity Centers provide college access services for adults in the Metro area.

- MCTC Disabilities Services assisted 566 students in 2009 and over 600 students in 2010, providing the support needed for academic success. MCTC's program is one of the largest higher education service providers in Minnesota.
- Since 2001, MCTC Disability Services has specialized in service to veterans in partnership with the Veterans Administration and Veterans Upward Bound, an MCTC TRiO program. Veterans enrolling at MCTC have grown 81 percent since 2005. During those five years, Veterans Upward Bound has served 605 veterans. Of that group, 347 were unemployed, 208 were disabled, 84 percent were both low income and first generation college students, and 52 percent were students of color.
- A Resource and Referral Coordinator was hired in 2009 to connect students with community services to address housing, hunger, child care, health care and other emergency needs to help them persist and succeed at MCTC. In FY2010, close to 500 were students served through this office.
- In 2009, MCTC established a partnership with Boynton Health Services to open a Health Clinic for students on campus. Within the first seven months of operation, the Clinic has served over 100 students per week.



- Since MCTC began subsidizing the Go To College Bus Pass from student funds, participation has grown from 400 to 3000 students per semester. MCTC's Student Senate and Student Life Committee increased the transportation subsidy for FY2011 to \$200,000.

Collaborations and Partnerships

- MCTC regularly connects with thriving non-profit organizations, internationally known civic and cultural groups, and numerous businesses – from start-ups to Fortune 500 companies—all of which are steps away from the MCTC campus. MCTC's interconnectedness with economic, civic and cultural life has led to a history of program and service innovation on and off campus. The ability to quickly respond to community need and emerging opportunities is a hallmark of MCTC.
- MCTC has partnered with the State Organization of OICs, Summit Academy OIC, Anishanabe OIC and East Metro OIC on a Department of Labor Community-Based Job Training Grant. Approximately 500 individuals received Pre-Apprentice Construction/ Carpentry Training in FY2009 and FY2010.
- Since 2006, a partnership with US Bank, Project for Pride in Living (PPL), and MCTC has served 400 students in the Financial Careers Institute. This partnership was focused on entry-level training in finance and banking and a unique outreach to the Spanish-speaking community in South Minneapolis. 170 ESL learners received entry-level training in finance and banking and 38 managers were trained in Spanish and cultural sensitivity,
- 200 US Bank and Piper Jaffrey employees attended information and general training sessions.
- A fast-track grant partnership between Minneapolis ABE, Goodwill Easter Seals and MCTC has provided curricular transitions from the Goodwill Easter Seals banking programs into MCTC's Financial Careers program.
- The Health Careers Institute, a partnership between MCTC and Abbott Northwestern Hospital, Children's Hospital, Hennepin County Medical Center and PPL, initiated in 2000, provided entry-level health careers training and education to 720 people.
- In 2005, the Health Careers Institute transitioned to PPL. The current partnership includes Nursing Assistant/ Home Health Aid classes at Roosevelt High School, continued partnership with Service Employees International Union (SEIU), health career awareness events to promote health careers, and a new MCTC/ PPL/ Children's Hospital partnership to develop programming for medical laboratory professionals (funding pending).
- MCTC provided concurrent credit and noncredit Health Care Core and Nursing Assistant/Home Health Aide training to 77 low-income and underemployed clients of the Minneapolis Workforce Center in 2009 and 2010.
- In partnership with the city of Minneapolis, Emerge Community Development, Coloplast, and a smaller manufacturing company, MCTC has trained 57 low income individuals in manufacturing techniques and processes, computers for manufacturing, LEAN manufacturing, quality assurance/quality control, and microscopic assembly. All graduates that were able to work were placed in employment.
- MCTC partners with employers needing training for their employees. For example, a partnership with Presbyterian Homes trains Nursing Assistants to meet the changing needs of older adults and the changing structure within senior care facilities. This program includes a registered apprenticeship with the State of Minnesota. To date, 759 individuals have participated in this training.
- A partnership with SICO America allowed 32 students to receive custom credit classes in welding, math, and measurements. Non-credit classes in business writing, LEAN Manufacturing, process improvement, welding techniques are included in this partnership.

Accountability & Quality Improvement

AQIP

- MCTC joined the Academic Quality Improvement Program of the Higher Learning Commission of the North Central Association in 2003. A Quality Check-up Team visited MCTC in March 2009 and MCTC's accreditation was reaffirmed for the maximum time of seven years within the AQIP model.

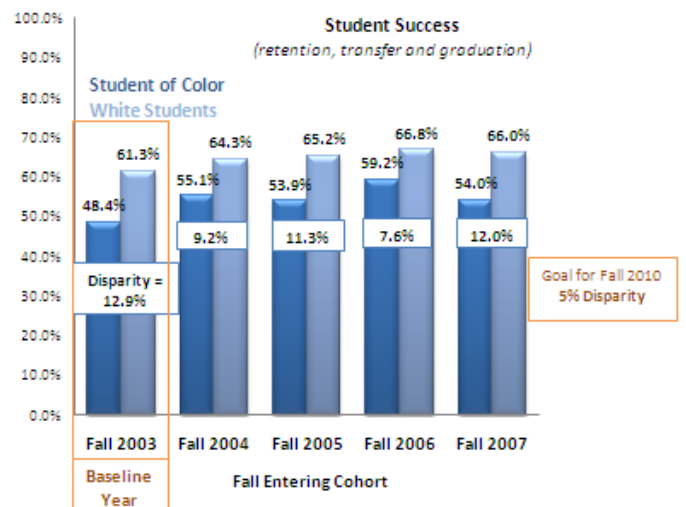
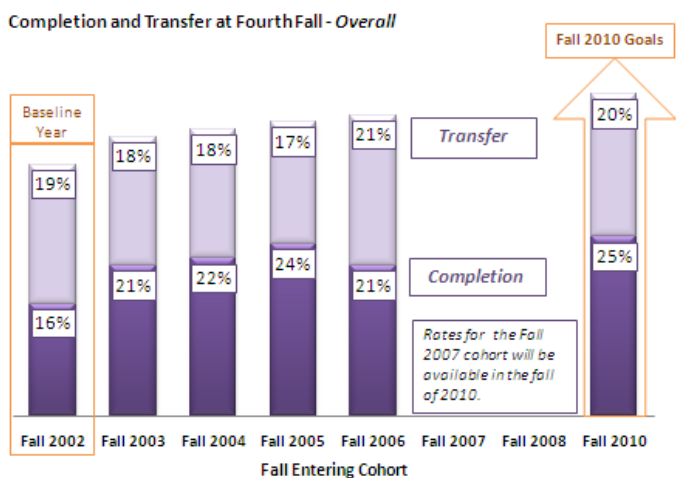
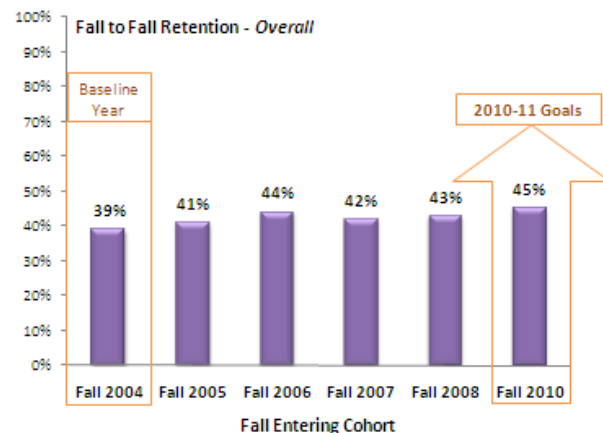
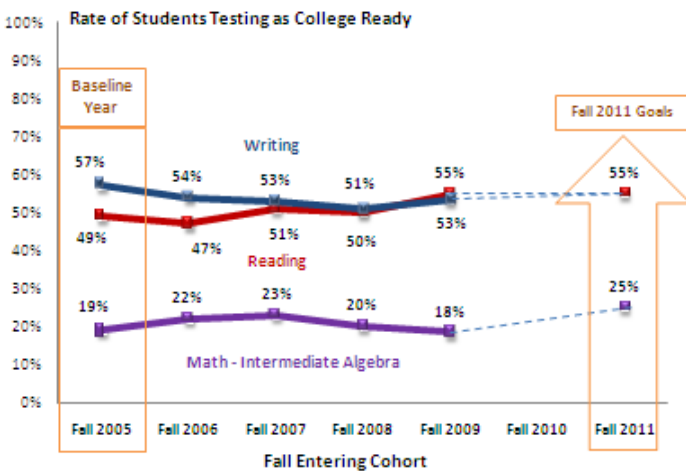
- Over the past 7 years, MCTC engaged the College community in AQIP Action Projects for using technology for communication, process mapping, assessment of general education competencies, retention, and employee professional development.

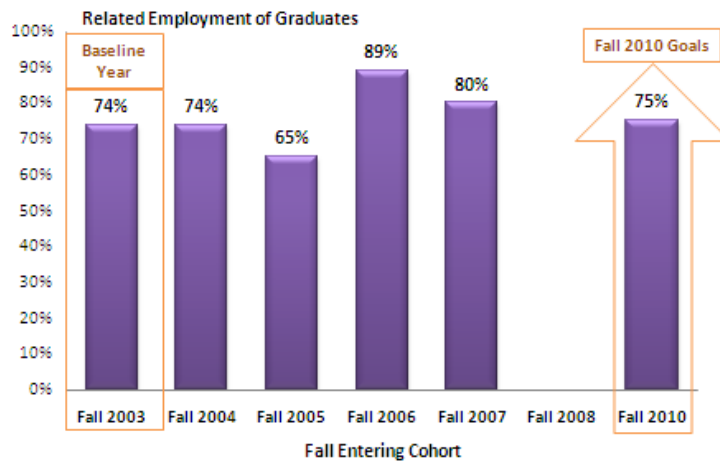
Office of Strategy, Planning & Accountability

- In 2006, a reorganization of the College’s leadership team provided an opportunity to create an Office for Strategy, Planning and Accountability. To support decision-making, strategy formation and continuous improvement of MCTC’s mission and goals, the Office of Strategy, Planning and Accountability coordinates planning and provides research, analysis and reporting.
- A comprehensive accountability website, <http://accountability.minneapolis.edu>, is a mark of distinction for MCTC and provides public transparency in reporting on College performance on institutional goals, MnSCU goals, and as compared to national peer institutions.

Dashboards & Targets

- MCTC Dashboards report on five year trends on college readiness, access and enrollment, and student success as measured by retention, transfer and completion, disparity, and related employment of graduates. In each area, three year performance targets have been established.





Academic Program Review

- MCTC's award-winning Annual Academic Program Review provides detailed analysis of trend results of overall enrollment and efficiency; student retention and graduation; and post award activities, including employment and continued education.

Example of CTE Program Review

MCTC Academic Program Review FY2009					
CTE Core Measures					
Dental Assistant (DNTA)					
Overall Enrollment & Efficiency Measures					
Overall Enrollment Measures					
	FY2005	FY2006	FY2007	FY2008	FY2009
Total FTE	17.6	22.0	29.8	33.7	24.8
Faculty FTE	1.3	1.1	2.3	2.7	2.0
Student/Faculty Ratio	14:1	19:1	13:1	12:1	13:1
Subject Cost/FYE	\$6,631	\$4,194	\$6,447	\$7,148	\$9,754
Number of Sections	16	18	25	26	24
Total Number of Seats Filled	183	225	283	328	239
Average Section Size	11.4	12.5	11.3	12.6	10.0
Saturation Rate	67.8%	69.4%	65.5%	70.1%	60.4%
Unduplicated Headcount	35	43	60	64	60
Percent Underrepresented Students	57.1%	69.8%	75.0%	82.8%	78.3%
Percent Students of Color	11.4%	25.6%	41.7%	48.4%	51.7%
Finance Allocation Measures					
					FY2008
E10601--Dental Assisting/Assistant					
Impact on MCTC Allocation Per Program					\$2,650
MnSCU Allocation Cost/Revenue Per Program					\$2,650
Overall Student Success Measures					
Course-level Success Measures					
	FY2005	FY2006	FY2007	FY2008	FY2009
Course Completion Rate	100.0%	97.7%	97.1%	97.5%	96.7%
Enrollee Success Rate	90.1%	87.5%	92.6%	91.2%	92.5%
Completer Success Rate	90.1%	89.5%	95.3%	93.6%	95.7%
Program Cohort Measures					
	FY2005	FY2006	FY2007	FY2008	FY2009
Number in Cohort	22	16	25	38	18
Cohort Retention Rate in Program	54.5%	81.3%	56.0%	57.9%	50.0%
Cohort Completion Rate in Program: 1 year	13.6%	6.3%	32.0%	34.2%	33.3%
Cohort Completion Rate in Program: 2 years	68.2%	75.0%	88.0%	76.3%	
Cohort Completion Rate in Program: 3 years	68.2%	81.3%	92.0%		
Cohort Completion Rate in Program: 4 years	68.2%	81.3%			
Awards					
	FY2005	FY2006	FY2007	FY2008	FY2009
Diploma	8	13	17	25	22
Certificate	3	1	2	3	1
Total Awards	11	14	19	28	23

Example of Liberal Arts Program Review

MCTC Academic Program Review FY2009					
Liberal Arts Core Measures					
Biology (BIOL)					
Overall Enrollment & Efficiency Measures					
Overall Enrollment Measures					
	FY2005	FY2006	FY2007	FY2008	FY2009
Total FTE	300.5	306.2	355.7	411.9	427.3
Faculty FTE	9.2	8.8	9.9	11.7	12.0
Student/Faculty Ratio	33:1	35:1	36:1	35:1	35:1
Subject Cost/FYE	\$2,699	\$2,688	\$2,261	\$2,375	\$2,608
Number of Sections	84	91	104	107	125
Total Number of Seats Filled	2,961	3,147	3,739	4,074	4,500
Average Section Size	35.3	34.6	36.0	38.1	36.0
Saturation Rate	88.3%	88.6%	92.7%	94.1%	94.3%
Unduplicated Headcount	1,925	1,980	2,319	2,566	2,668
Percent Underrepresented Students	69.9%	65.3%	64.2%	61.2%	66.8%
Percent Students of Color	43.8%	41.9%	42.4%	43.1%	40.7%
<small>Note: Blank cells in the above table indicate measures where correct data for the program is unavailable.</small>					
Finance Allocation Measures					
					FY2008
06--Biological And Biomedical Sciences					
Impact on MCTC Allocation Per Program					\$82,311
MnSCU Allocation Cost/Revenue Per Program					\$82,311
Overall Student Success Measures					
Course-level Success Measures					
	FY2005	FY2006	FY2007	FY2008	FY2009
Course Completion Rate	79.6%	80.6%	82.4%	80.7%	84.9%
Enrollee Success Rate	67.7%	70.7%	74.1%	71.4%	73.1%
Completer Success Rate	85.0%	87.5%	90.0%	88.5%	86.1%
Liberal Arts Awards					
	FY2005	FY2006	FY2007	FY2008	FY2009
Liberal Arts (AA)	129	151	146	134	141
Liberal Arts On-line (AA)					0
Associate Fine Arts (AFA)			0	1	3
Associate in Fine Arts: Theater Arts (AFA)				0	0
Biology (AB)			2	1	1
Chemistry (AB)			0	0	0
Criminal Justice Studies (AS)	9	13	16	23	26
Mathematics (AS)		1	2	3	3
American Indian Studies (CERT)				1	0
Global Studies (CERT)				0	0
Women's Studies (CERT)			14	12	14

- Wage and Labor Market Information for CTE Programs Report is produced annually. The report supplements the information contained in Program Review and provides projections of available jobs in the region both currently and in the next five years, as well as typical starting and median wages by occupational category. This report assists MCTC leadership in determining each program's quality and health.

Assessment of Student Learning

- To ensure the quality of its educational offerings, MCTC has implemented comprehensive annual assessment procedures for all programs of learning (career and technical programs and liberal arts disciplines). In addition, MCTC has recognized assessment of general education competencies, which administers assessments of student learning annually. Since FY2005, 3,600 students representing a cross section of second year students have completed standardized or course-embedded assessments with the following results indicating the percent of students meeting the standard of college-level or superior:

75 percent in reading 73 percent in writing
33 percent in information literacy 71 percent in speaking 78 percent in critical thinking

Awards

The quality of MCTC offerings is recognized via numerous awards. Examples of recent awards include:



- ~ MnSCU Innovative Partnering and Collaboration Award, MCTC K-12 Connections, 2009
- ~ MnSCU Excellence in Financial Management Award 2005, 2006, 2007, 2008 and 2009
- ~ MnSCU Innovative Partnering and Collaboration Award, Supporting the Reintegration of Veterans, 2007
- ~ MnSCU Excellence in Curriculum Programming Award, MCTC English Division, 2006
- ~ MnSCU Innovative Partnering and Collaboration Award, MCTC Health Careers Institute, 2004
- ~ MnSCU Exemplary IT Project Award, 2004

- ~ Bellwether Award Finalist, Instructional Programs and Services: Power of YOU program, 2007
- ~ Bellwether Award, Workforce Development: Health Careers Partnership, 2005
- ~ Bellwether Award Finalist, Instructional Programs and Services: Nursing Pathways, 2005
- ~ Bellwether Award Finalist, Council of Resource Development, 2005
- ~ City of Minneapolis Commuter Choice Award, 2007 and 2009
- ~ Finance & Commerce TOP Projects Award, MCTC Health Sciences Renovation, 2008
- ~ Distinguished Institutional Humanitarian Award, Somali Family Services, 2007
- ~ Minnesota Literacy Council Community Partnership Award, Metro State University/MCTC Service Learning, 2005



Minnesota | **Campus Compact**

- ~ MN Campus Compact Minnesota Carter Partnership Award, 2004

- ~ Theodore M. Hesburgh Award, Faculty Development to Enhance Undergraduate Teaching, 2003

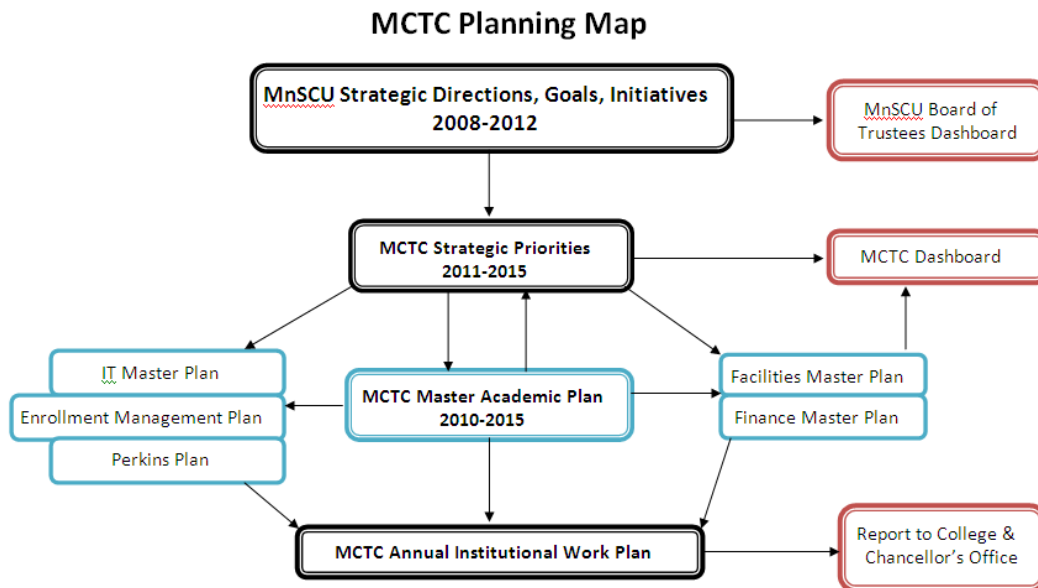


- ~ National Council of Instructional Administrators (NCIA) Exemplary Initiatives Competition, Honorable Mention, Assessment and Evaluation Category, 2002
- ~ American Culinary Federation Minneapolis Chapter, National Chapter of the Year, 2004
- ~ Minneapolis Chapter American Institute of Architects Merit Award, Wheelock Whitney Hall, 2004

PLANNING

Integrated Planning

- The MnSCU Strategic Plan and MCTC's five year strategic plan provide the planning and reporting framework for MCTC's annual planning activities.
- A Master Academic Plan that envisions the framework for the future academic curriculum and pedagogy has recently been written and serves as the centerpiece for all master planning activity, including the recent revision to the MCTC strategic plan.
- The Finance Master Plan provides a five year forecast for enrollment, a set aside for strategic investment, projected contractual increases in compensation, continued debt service and increasing contributions from external sources.
- MCTC's long term Facilities Master Plan is updated every five years and is closely aligned with the Master Academic Plan and the Finance Master Plan.
- MCTC's robust and integrated annual budget and planning cycle begins in January each year and continues until the final budget and Institutional Work Plan are determined in June. All units submit annual work plans, which are compiled to develop the Institutional Work Plan, in order to articulate, prioritize and measure the progress of activities needed over the next year to further the strategic goals and improve College operations.
- Facilities projects, ITS projects, and strategic enrollment management planning are simultaneously evaluated by separate committees and senior leaders during the budget and planning cycle to ensure a fully deliberated annual Institutional Work Plan.



Futures Planning

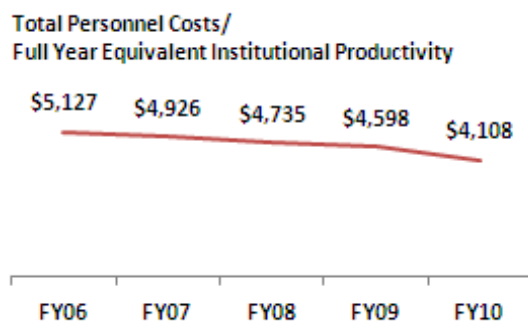
- FY2010 has been a year of planning at MCTC, with major initiatives on the Master Academic Plan 2011- 2015, the MCTC Strategic Plan 2011 - 2015, and the Facilities Master Plan.
- In November, 2009, an Internal Graduation Task Force was appointed and charged with developing recommendations for improving graduation and transfer rates at MCTC that included target goals, intervention strategies, process and systems improvement, and national benchmarked "best practices." The work of the Internal Graduation Task force is supervised by an External Graduation Task Force of community leaders.
- From January- March 2010, all faculty, staff and administrators identified the strategic priorities for the College for the next 3-5 years. Employees, students, and external stakeholders' views and insights about MCTC's current advantages, key challenges, future directions, and an environmental scan provided the foundation for the strategic priorities for the next 3-5 years.

- During 2011-2015, MCTC will focus on three strategic directions to increase student success rates: intentional enrollment pathways, pedagogy and practice initiatives that are based on research and best practices, and infrastructure improvements and innovations using the most emergent technology, employee and program evaluation, and process management.
- In June 2010, the Master Academic Plan, the Graduation Task Force Report and the Strategic Priorities will be reviewed to identify those priorities that are aligned and are most critical to increasing the student success metrics of retention, graduation, transfer and employment. Strategic initiative funds will be allocated to those initiatives that are central to all three plans.
- An environmental scan of the region's business and industry's growth sectors will provide insight for the development of three new Career and Technical programs to be initiated within the next 12 months.

Resource Deployment

MnSCU requires institutions to reallocate and evaluate the overall operating budget relative to operational and organizational goals. Significant focus has been on improving overall institutional efficiency to stay current with revenue resources.

- The Financial Master Plan outlines a number of areas requiring improvement to meet competing financial priorities. MCTC is accomplishing these goals by increasing productivity and efficiency.
- MCTC is currently in a healthy financial position. The fund balance is projected to be \$20m for FY10. Over \$8m of this is planned for building improvements to address the need for additional class space and deferred maintenance. Additionally, the balance allows MCTC to have the lowest tuition increase among MnSCU institutions for FY11.
- Course saturation rate has been a focus on reducing operating expenses in order to meet other demands, such as enrollment growth and specialized programming and course offerings. MCTC's saturation rate is currently 87% compared to 75% in 2005.
- FYE personnel costs have decreased from \$5,127 in 2006 to \$4,108 today.



- MCTC has significantly increased the availability and functionality of online services for students to apply, enroll, make course changes, pay tuition, order books, purchase parking card and bus passes, etc.
- MCTC has increased students participating in direct deposit, thus saving the college money while providing improved service to students. In 2009, 11,415 checks were directly deposited into students' checking and savings accounts.
- Reallocation allows MCTC to dedicate \$350k for implementation of Master Academic Plan initiatives and \$90k for the development of three new career and technical programs for budget year FY 2011.

Minneapolis Community and Technical College

Data Profile

Enrollment

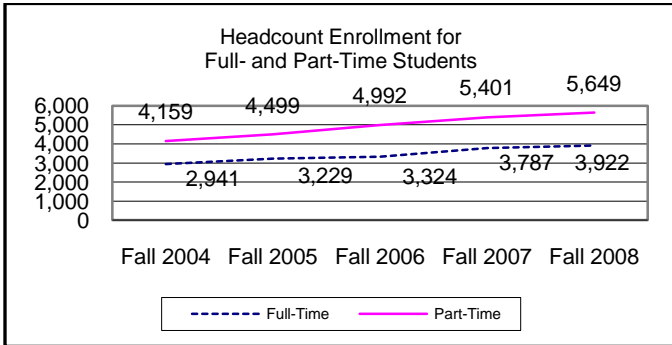
FYE (Full Year Equivalent)

2009	6,539
2008	6,252
2007	5,706
2006	5,329

Race/Ethnicity for Minneapolis Community and Technical College Students in FY2009

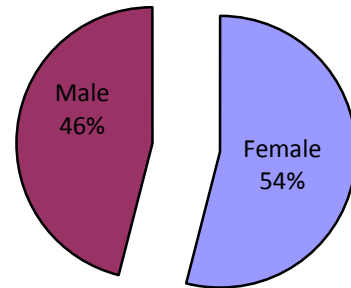
	Number	Percent
African American	4,095	31%
American Indian	306	2%
Asian	848	6%
Caucasian	7,121	54%
Hispanic	634	5%
Nonresident Alien	253	2%
Total	13,257	100%

Percent Unknown: 1.6%



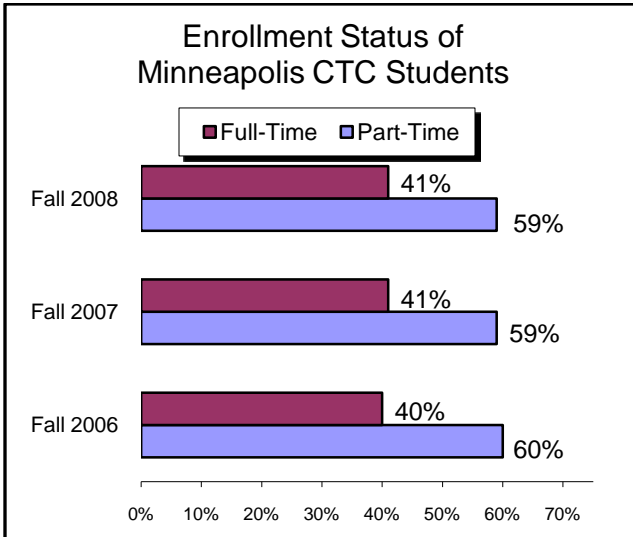
Source: Office of the Chancellor Research, Planning, and Effectiveness

Gender of Minneapolis Community and Technical College Students in FY2009



Student Characteristics

Enrollment Status of Minneapolis CTC Students

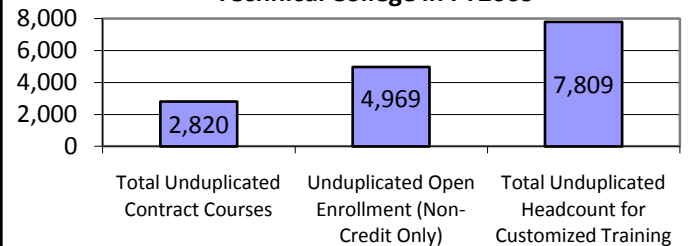


Age Groups of Minneapolis Community and Technical College Students in FY2009

Age	Number	Percent
<20	2,314	17%
20-24	4,395	34%
25-34	4,399	32%
35-44	1,374	11%
45>	857	6%

Percent Unknown: 1.1%

Customized Training Courses and Enrollments at Minneapolis Community and Technical College in FY2009



Source: Office of the Chancellor Research, Planning, and Effectiveness

Academic Offerings

Majors of Graduates by Program Area in FY2009

Top Categories	Majors	% of All Majors
Agriculture, Conservation, Park & Rec	1	<1%
Business and Marketing	61	4%
Child Development and Personal Services	53	3%
Communication and Comm. Technology	26	2%
Computer Science and Engineering	60	4%
Education	6	<1%
Health Professions	672	42%
Liberal Arts and Sciences	224	14%
Protective Services, Public Admin. & Law	306	19%
Trades, Mechanics & Transportation	177	11%
Total Majors	1,586	100%

Instructional Programs by Program Area in FY2009

Instructional Program Area	# of Programs
Agriculture, Conservation, Park & Rec	1
Business and Marketing	14
Child Development and Personal Services	11
Communication and Comm. Technology	7
Computer Science and Engineering	21
Education	1
Health Professions	17
Liberal Arts and Sciences	19
Protective Services, Public Admin. & Law	9
Trades, Mechanics & Transportation	25
Total Program Awards	135

Source: Office of the Chancellor Research, Planning, and Effectiveness

Facilities

Deferred Maintenance for Minneapolis CTC in 2009

	Deferred Maintenance (DM)	Sq. Feet	DM/SF
Minneapolis CTC	\$43,450,000	1,072,390	\$41
System	\$654,470,000	21,407,352	\$31

Space Utilization for Minneapolis CTC

Space Use - Fall 2009 Data	
Minneapolis CTC	Percent Room Usage
	92%

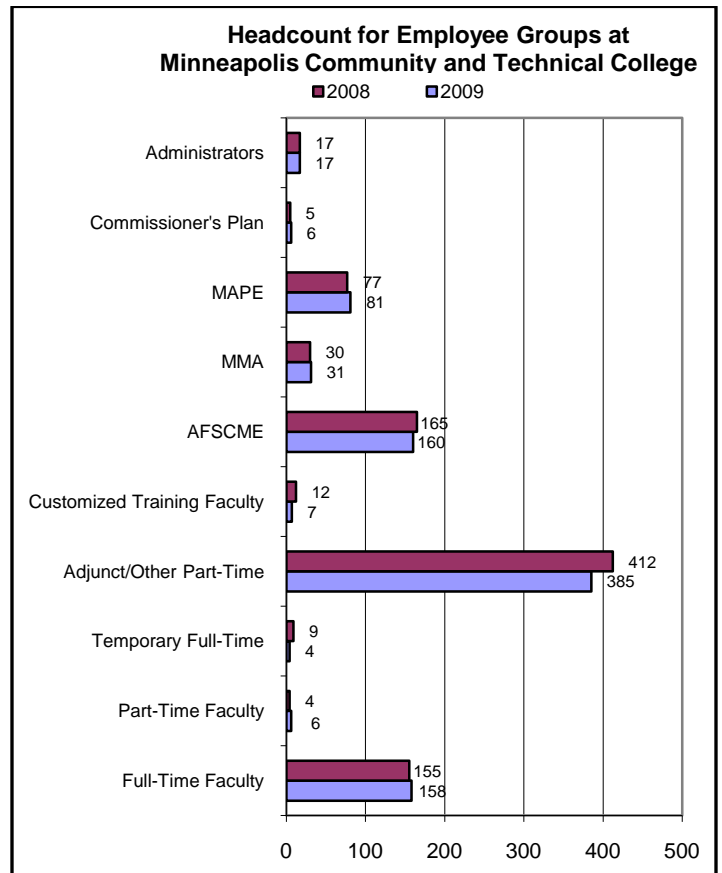
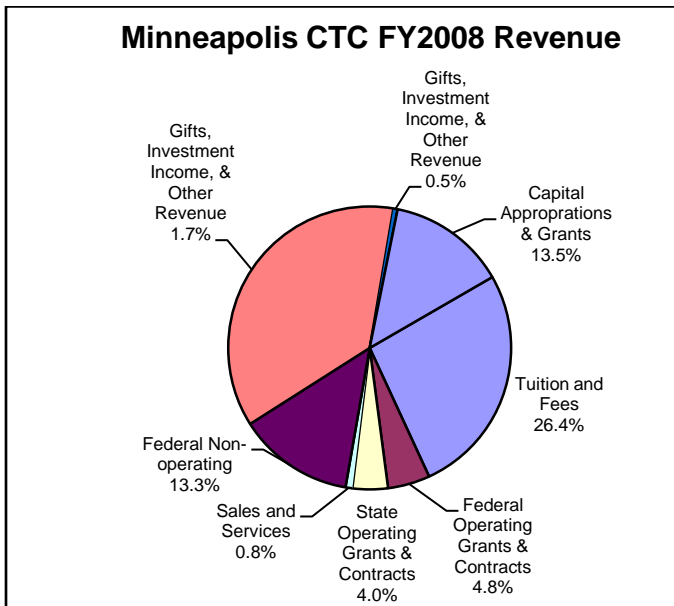
System Expenditures for Repair and Replacement

FY2008		
	Expense	\$/GSF
Minneapolis CTC	\$2,957,069	\$2.76
System	\$27,083,273	\$1.28
FY2009		
	Expense	\$/GSF
Minneapolis CTC	\$3,856,064	\$3.60
System	\$25,322,486	\$1.17
Preliminary FY2010		
	Expense	\$/GSF
Minneapolis CTC	\$1,643,118	\$1.53
System	Final data not available	

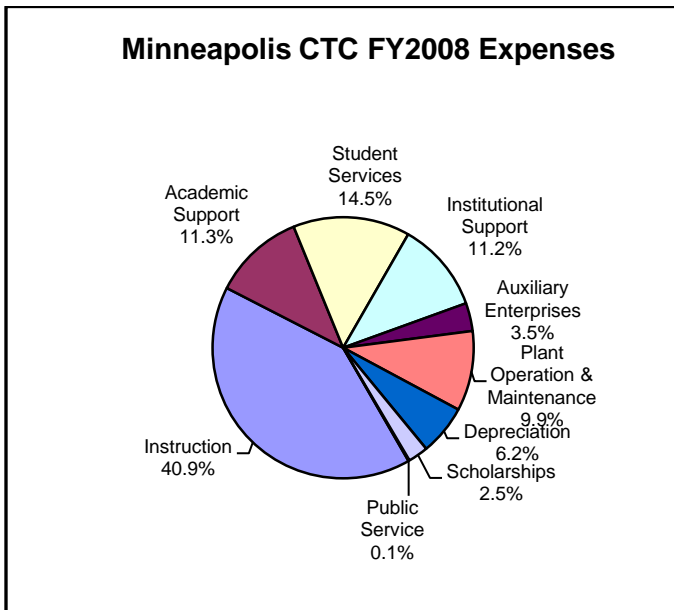
Source: Office of the Chancellor, Facilities Unit

Finance

Human Resources



Source: MnSCU HR Oracle Database



Source: IPEDS Finance Survey, NCES