



Minnesota
STATE COLLEGES
& UNIVERSITIES

Institution Profile Lake Superior College FY2008

Student Full-Year Equivalent and Fall Headcount Enrollment

	Enrollment					3-year Average	Change FY2006- 2008	Change FY2004- 2008	Projected	
	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008*				2008-2009*	2009-2010*
Fiscal Year FYE	3,362	3,505	3,396	3,279	3,310	3,328	-2.5%	-1.5%	3,380	3,446
Fall Headcount	4,680	4,899	4,953	4,828	4,990	4,924	0.7%	6.6%	NA	NA

*FYE for FY2008-2010 is projected as of March 2008.

Source: Office of the Chancellor, Finance Division/Budget Office (Fiscal Year FYE) and Office of the Chancellor, Academic Affairs Division/Research and Planning (Fall Headcount).

Financial Indicators

Tuition as a % of General Fund Revenues	FY2006	FY2007
All Colleges/State Universities	44%	45%
Lake Superior College	44%	46%

General Fund Budgetary Cash Balance	FY2006		FY2007	
	Amount	Percent*	Amount	Percent*
All Colleges/State Universities	\$ -	19%	\$ -	20%
Lake Superior College	\$ 6,272,363	24%	\$ 5,259,827	19%

*As a percent of general fund revenue

Source: Office of the Chancellor Finance Division/Budget Office

Facilities

College	FY2008 Building Inventory*	FY2008 Square Footage*		FY2008 Acreage*	
		Academic	Revenue	Total	Maintained
Lake Superior College	7 Buildings	362,605	0	202.2	162.2

*As of May 15, 2008

Repair and Replacement Actual Expenditures							
FY2005		FY2006		FY2007		3-year Average	
Expense	\$/Sq Ft	Expense	\$/Sq Ft	Expense	\$/Sq Ft	Expense	\$/Sq Ft
\$737,158	\$2.33	\$124,507	\$0.39	\$174,906	\$0.55	\$345,524	\$1.09

Project Execution Status	Year	Appropriation	Encumbered/Spent		Free Balance
			\$	%	
Capital Projects*	2005	\$ 11,367,999	\$ 11,332,133	99.68%	\$ 35,866
	2006	\$ 420,000	\$ 420,000	100.00%	\$ -
	2008	\$ -	\$ -	0.00%	\$ -
HEAPR*	2006	\$ 350,000	\$ 147,830	42.24%	\$ 202,170
	2008	\$ 728,000	\$ -	0.00%	\$ 728,000

*As of May 15, 2008

Source: Office of the Chancellor, Finance Division/Facilities Office



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Employee Headcount and Full-time Equivalent (FTE)

Faculty	FY2007		FY2008	
	Count	FTE*	Count	FTE*
Unlimited Full-time:	96	99.40	98	106.50
Unlimited Part-time:	4	1.95	3	1.85
Temporary Full-time:	3	0.91	2	1.36
Adjunct/Temporary Part-time:	164	61.65	147	62.94
Customized Training Faculty - Exclusive:	12	0.77	3	0.20
Total:	279	164.68	253	172.85

Staff/Administrators	FY2007		FY2008	
	Count	FTE	Count	FTE
AFSCME:	83	68.58	80	71.00
MNA:	1	0.73	0	0.00
MMA:	14	13.86	15	14.57
MAPE:	34	30.98	42	36.92
Comm Plan, Health Trmt Prof and Prof Engrs:	6	5.98	5	4.86
Administrators/Classified Mgrs:	14	14.00	14	13.31
Total:	152	134.13	156	140.66

All data is as of March 1, 2006 (FY2006) and March 1, 2007 (FY2007).

* FTE for faculty is not calculated in the same twelve-month manner as the administrator and staff positions. FTE for faculty is calculated on an academic year basis. Reductions in FTE can be a result of unpaid leaves of absence, sabbaticals, adjusted workloads due to phased retirement and unlimited special statuses. Additions in FTE are a result of overload assignments, extended duty days due to program needs, additional assignments requiring faculty expertise. Faculty FTE figures do not include assignments that are paid on a lump sum basis, such as non-credit instruction, customized training faculty instruction, various student activity assignments.

Source: Office of the Chancellor, Systemwide Human Resources, HR Oracle Database (Hyperion)/HR Empl Person Current Table

Faculty, Staff and Students by Ethnic/Racial Status

FY	Faculty					Staff/Administrators					Students (Fall Headcount)*			
	Total # of Faculty of Color	Total # of Faculty that Reported Racial/Ethnic Status	Grand Total Faculty	% of Faculty of Color	% of Faculty of Color ¹	Total # of Staff/Admin of Color	Total # of Staff/Admin that Reported Racial/Ethnic Status	Grand Total Staff/Admin	% of Staff/Admin of Color	% of Available Staff/Admin of Color ¹	Total # of Students of Color	Total # of Students that Reported Racial/Ethnic Status	Grand Total Students	% of Students of Color
2005-2006	14	240	244	5.8%	8.0%	5	145	146	3.4%	7.4-10.7%	316	4,648	4,953	6.8%
2006-2007	11	278	279	4.0%	4.2%	7	151	152	4.6%	5.1-14.3%	328	4,568	4,828	7.2%
2007-2008	14	249	253	5.6%	4.2%	13	155	156	8.4%	5.1-14.3%	325	4,716	4,990	6.9%

FY	Faculty					Staff/Administrators					Students (Fall Headcount)*				
	American Indian/Alaska Native	Asian/Pacific Islander	Black/African American	Hispanic/Latino	Total Faculty of Color	American Indian/Alaska Native	Asian/Pacific Islander	Black/African American	Hispanic/Latino	Total Staff/Admin of Color	American Indian/Alaska Native	Asian/Pacific Islander	Black/African American	Hispanic/Latino	Total Student of Color
2005-2006	1	5	3	5	14	4	0	1	0	5	103	68	105	40	316
2006-2007	1	3	3	4	11	5	0	2	0	7	110	79	104	35	328
2007-2008	2	3	3	6	14	9	1	2	1	13	112	73	94	46	325

*Student ethnicity data Based on Fall headcounts reported by the Office of the Chancellor Research and Planning.

¹Data source: Page 12, 2006-2008 Affirmative Action Plan for Lake Superior College.

Source: Office of the Chancellor Research and Planning, Equal Opportunity and Diversity Office, and Human Resources (MnSCU HR Oracle Database (Hyperion)/HR Empl Person Current Table.)