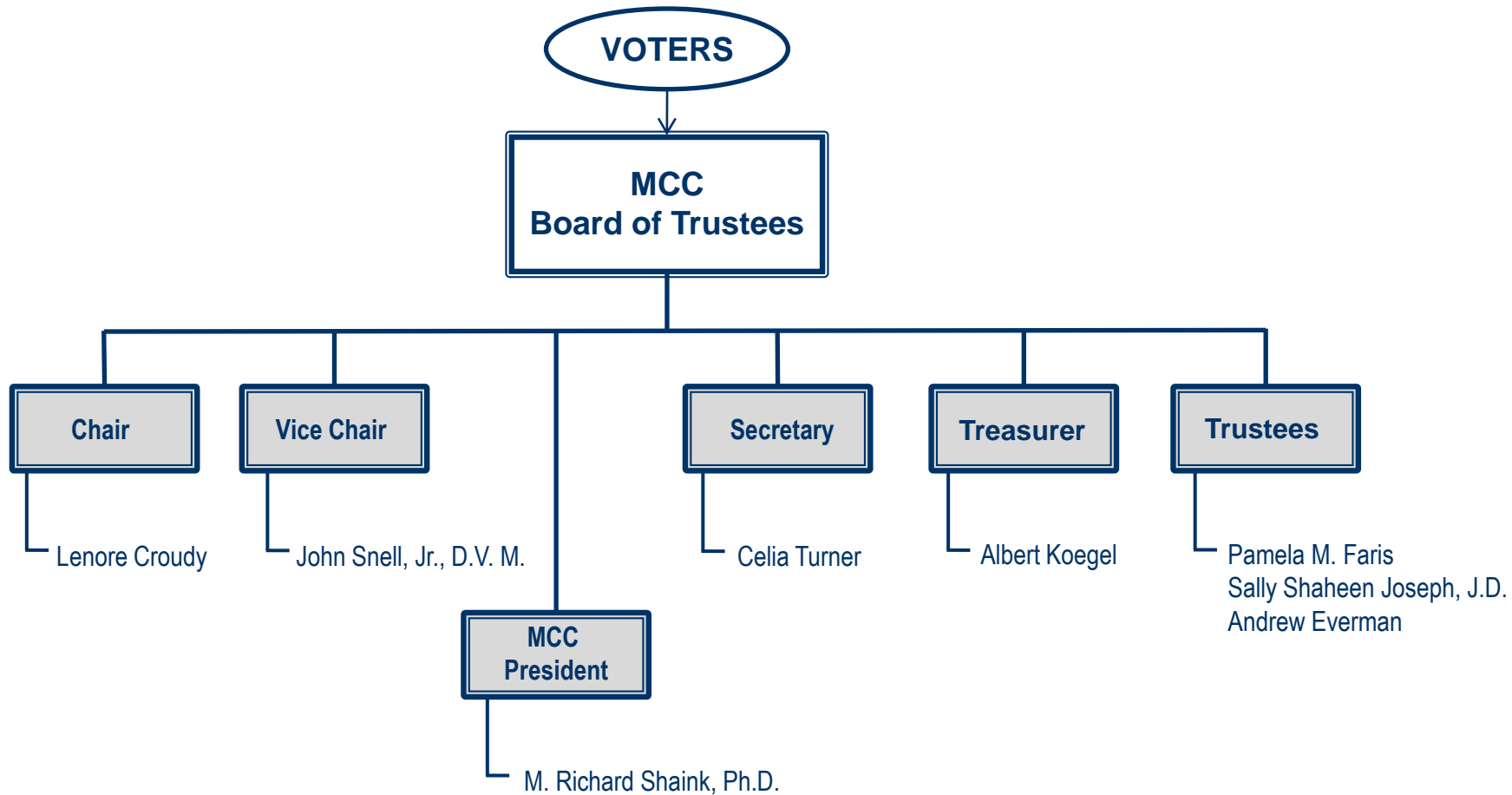


# **Welcome to Mott Community College**

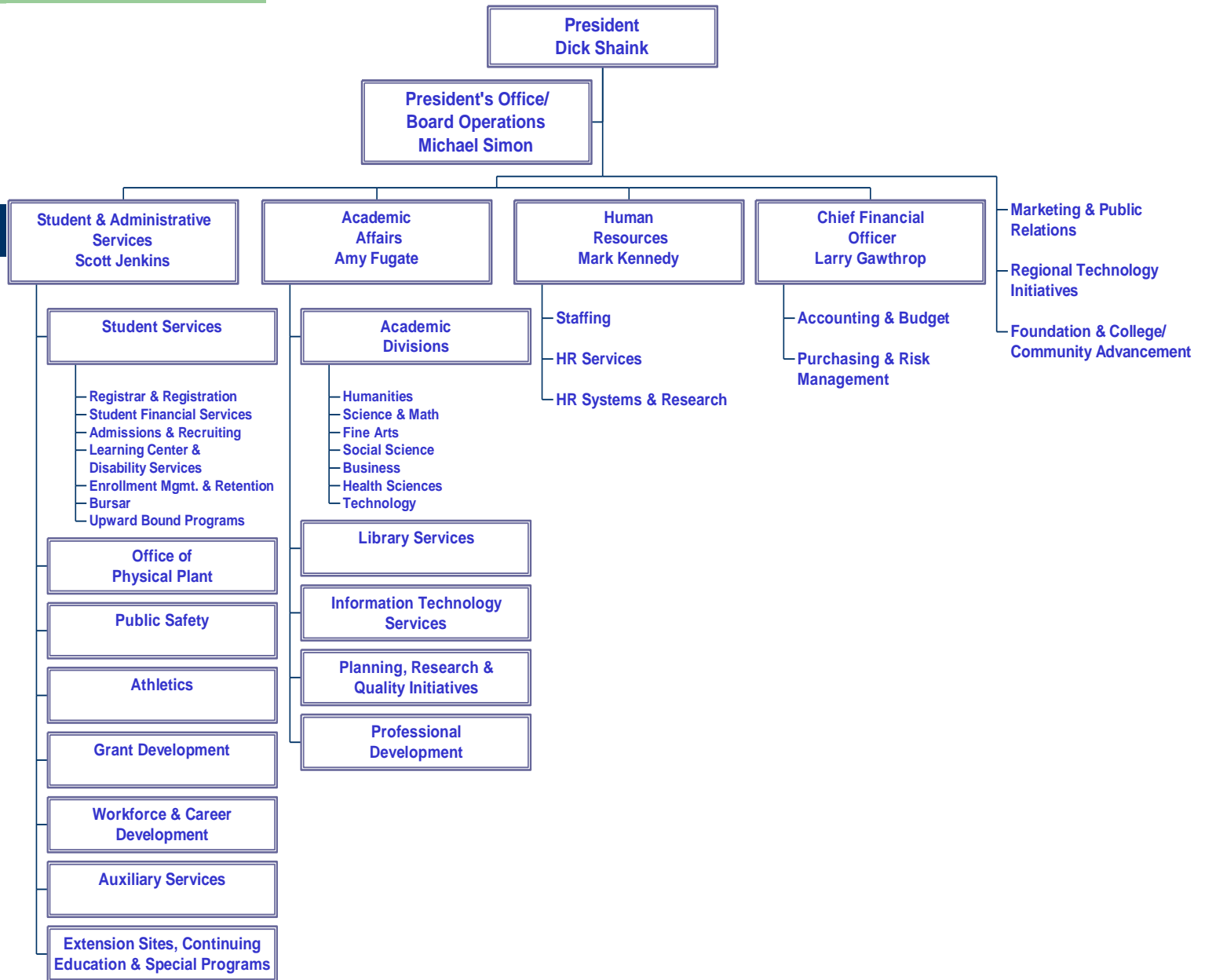
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***Introductions***

# Public Organization



# Public Organization



# Facilities

- **Main Campus**
  - Nine educational buildings totaling 802,535 net square feet; of that total, instructional space comprises 236,533 net square feet
  - 238 classrooms and labs
  - Sixty-two acres of main campus property
- Aside from Main Campus, MCC operates the Lapeer Extension Center, Northern Tier Center, Southern Lakes Branch Center and MCC Livingston Center providing an additional 67 classrooms and labs and 154,897 net square feet
- **Four Community Technology Centers (CTCs)**
  - Hispanic Technology & Community Center - Flint
  - DisAbility Network CTC - Flint
  - Great Lakes Baptist CTC - Flint
  - One Stop Technology Center - Owosso
- **Workforce Development site** – Workforce Education Center/Garfield G. Wagner Building
- **Reserve Center**

# 4-Year University Offerings and Degree Opportunities on MCC's Campus

## Clarey University

- B.B.A. Business Management
- B.B.A. Entrepreneurship
- B.B.A. Healthcare Management
- B.B.A. Human Resource Management
- B.B.A. Marketing
- M.B.A. Accounting
- M.B.A. Financial Planning
- M.B.A. Green Business Strategy
- M.B.A. Management
- M.B.A. Non-Profit Management
- M.B.A. Organizational Leadership
- Graduate Certificate Financial Planning

## Eastern Michigan University

- B.S. in Applied Technology
- M.A. in Educational Leadership
- M.A. in Community Counseling
- State of Michigan K-12 Administrator Certification (post-Master's Certification)

## Ferris State University

- B.S. in Business Administration
- B.S. in Criminal Justice
- Nursing RN to BSN
- B.S. in Elementary Education
- B.S. in Secondary Education
- M.S. in Career and Technical Education
- M.Ed. In Curriculum and Instruction
- Secondary Education Certification
- Elementary Education Certificate

## Michigan State University

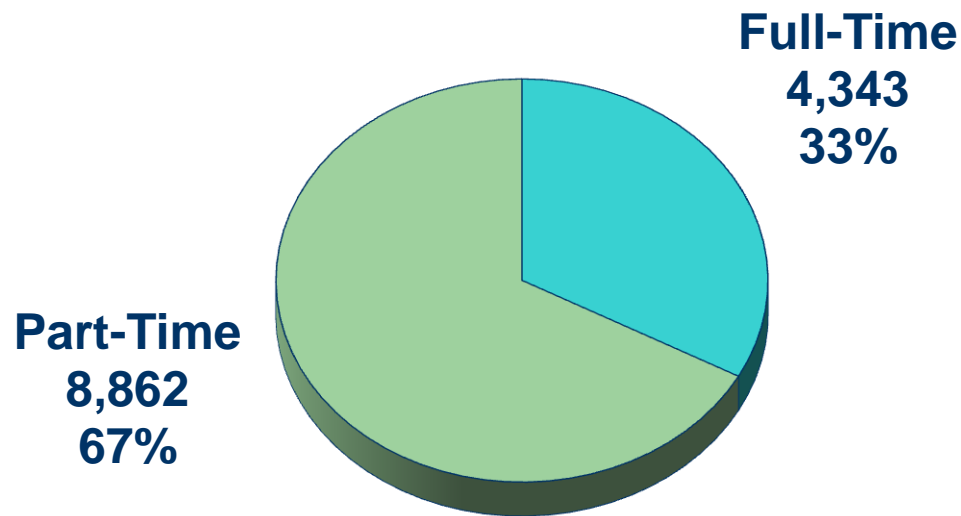
- Master of Social Work (MSW) Clinical Social Work

## Rochester College

- B.S. Business Administration/Management
- B.S. in Early Childhood Studies
- B.S. in Counseling Psychology

# Student Demographics for Fall 2009

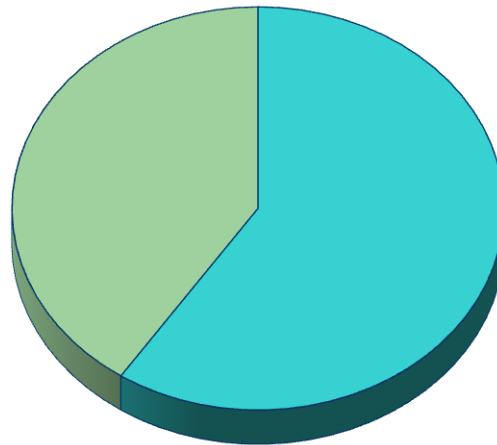
## Student by Status



# Student Demographics for Fall 2009

## Students by Gender

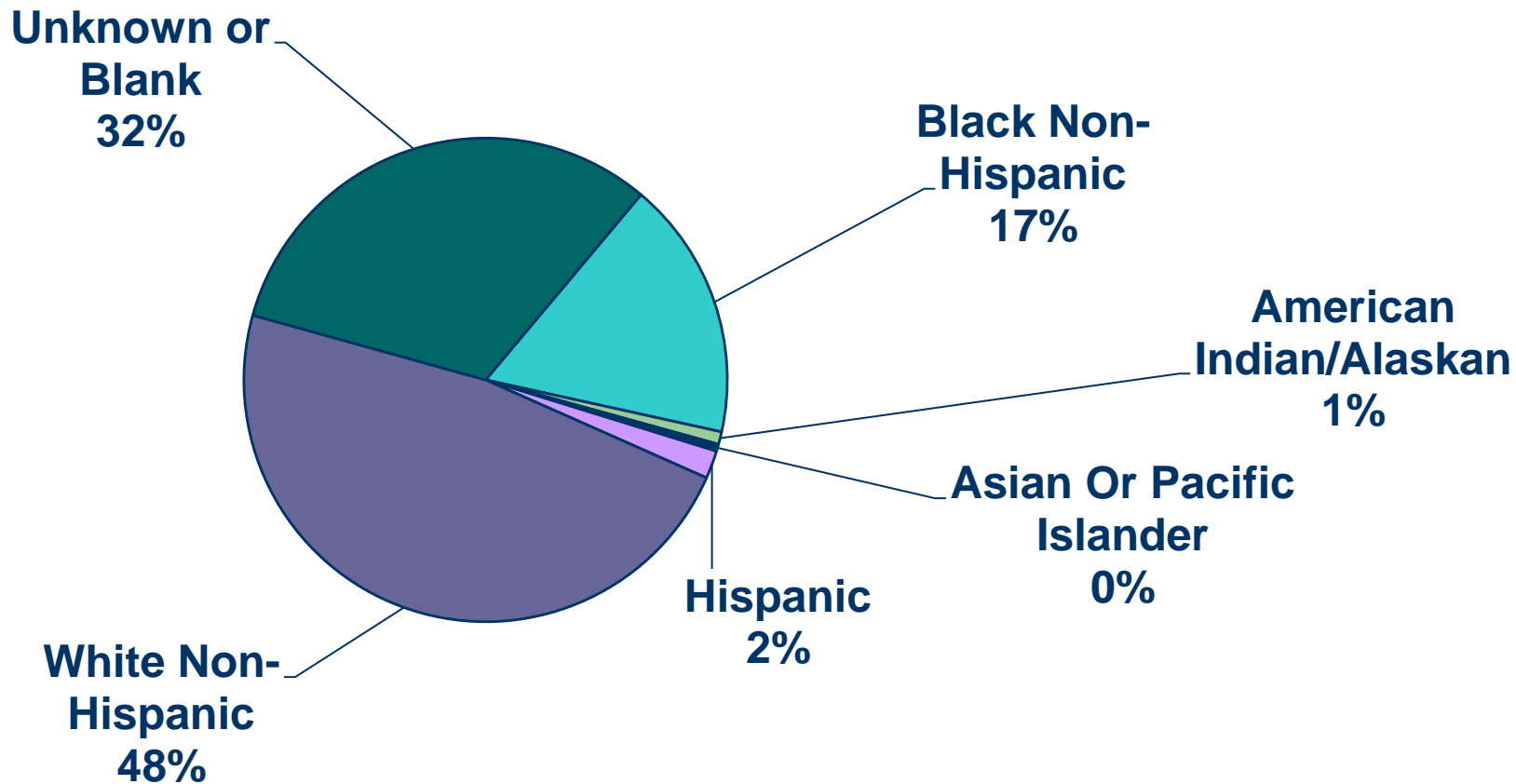
**Male**  
**5,361**  
**41%**



**Female**  
**7,844**  
**59%**

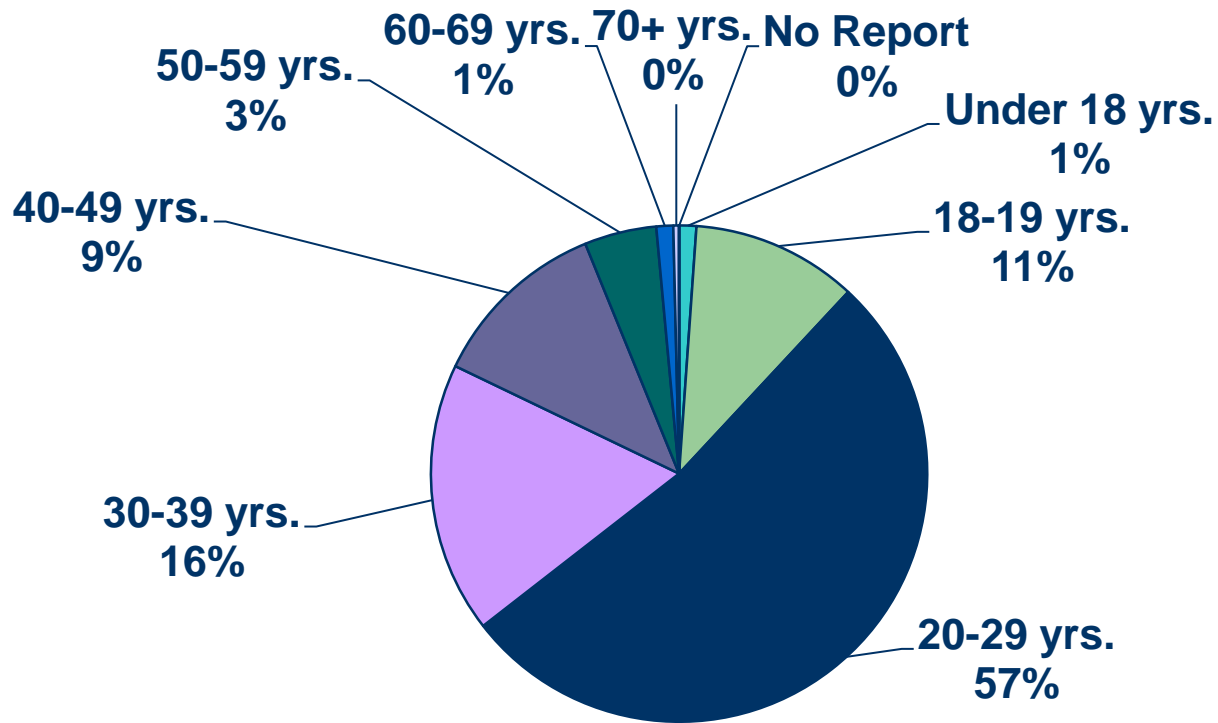
# Student Demographics for Fall 2009

## Students by Ethnicity



# Student Demographics for Fall 2009

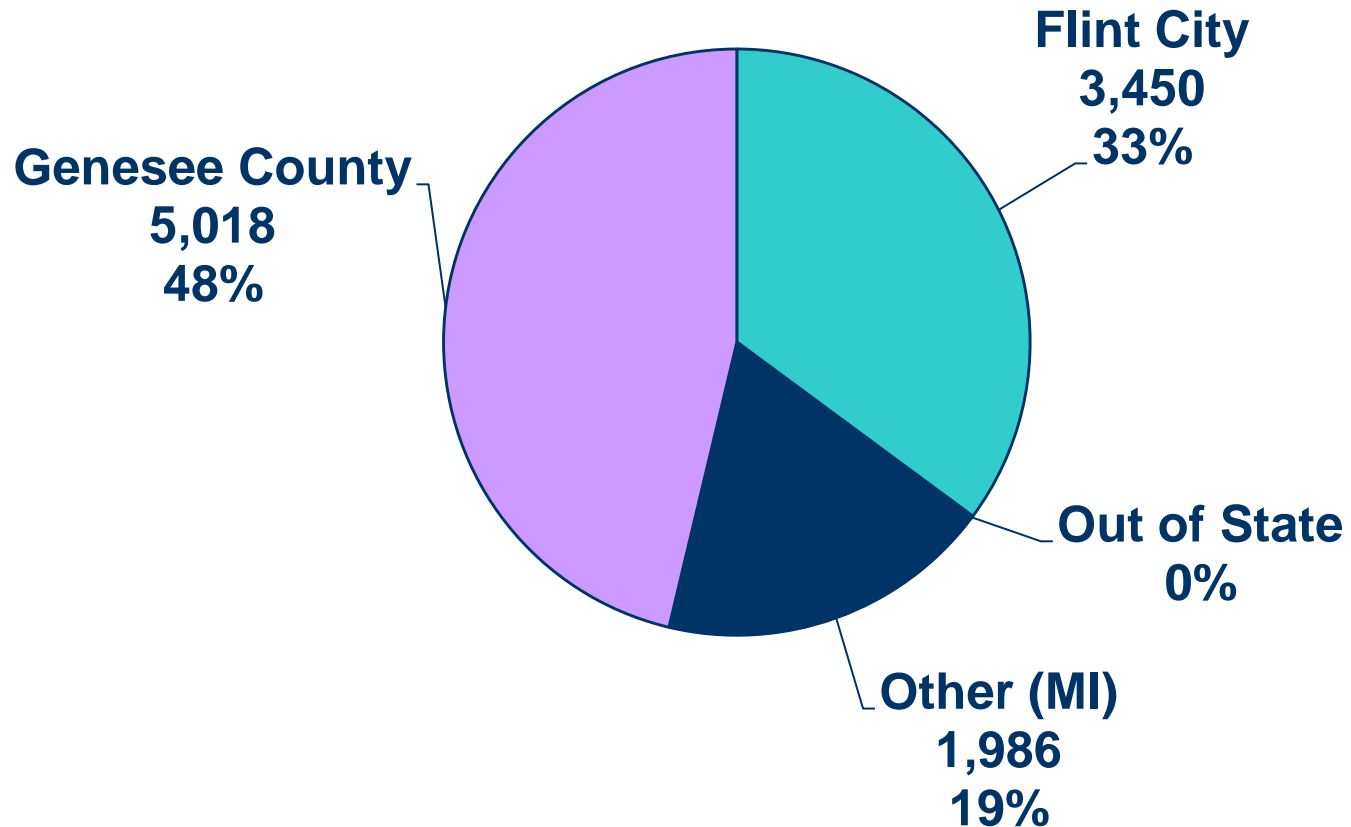
## Students by Age Group



*Average age: 29 years old*

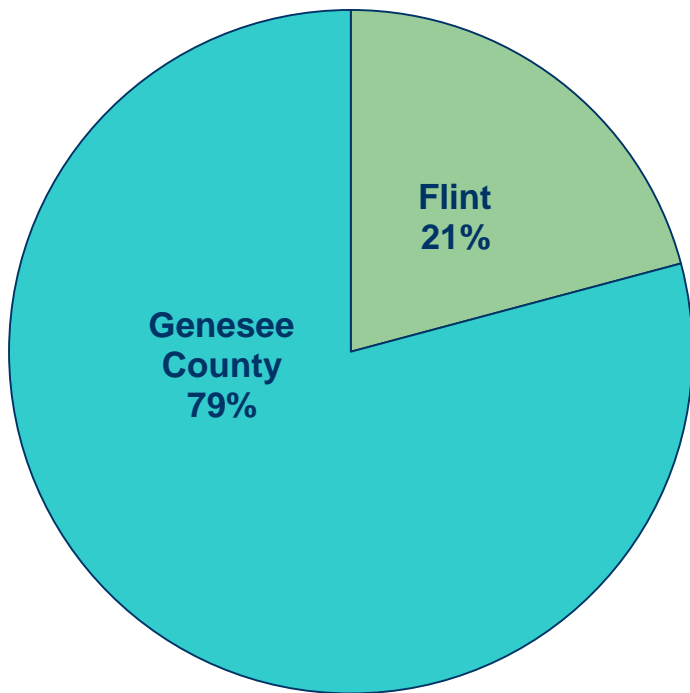
# Student Demographics for Fall 2009

## Students by Residency

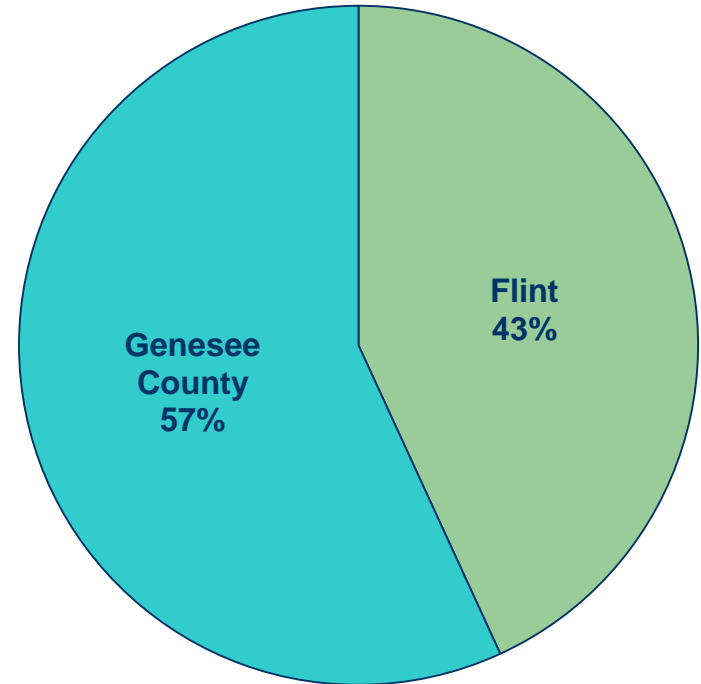


# Student/Total Population Distribution Fall 2009

**Flint as percentage of  
Genesee County**



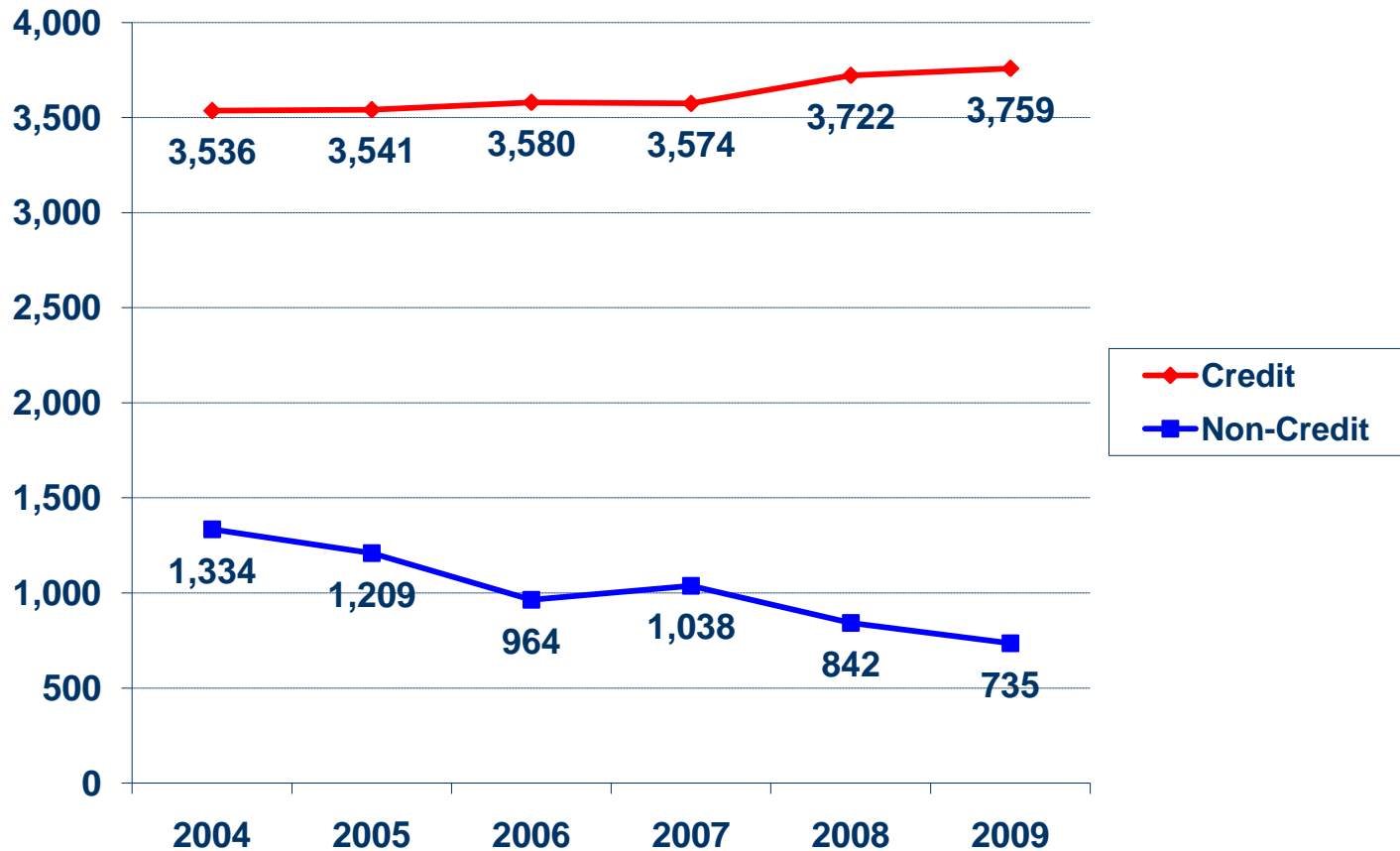
**MCC students from Flint as  
Percentage of students from  
Genesee County**



# Product Lines

- Credit
  - Transfer
  - Vocational
    - Certificates
    - Degrees
- Non-Credit
  - Enrichment
  - Job Skills
  - Corporate Training
- Workforce Development
  - Credit and Non-Credit
- Developmental

# Fiscal Year Trends in Course Sections Offered



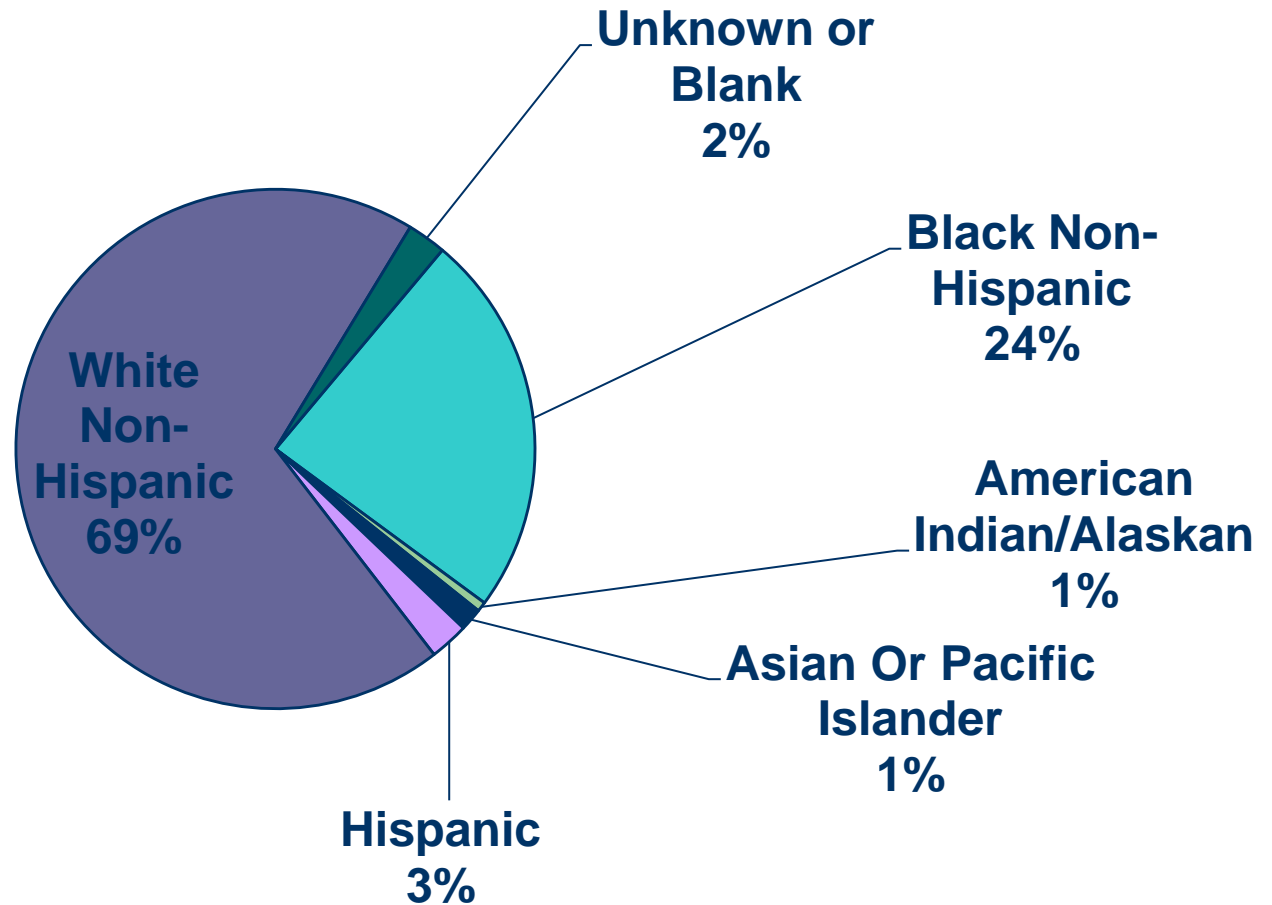
# Employees by Group

## As of February 28, 2010

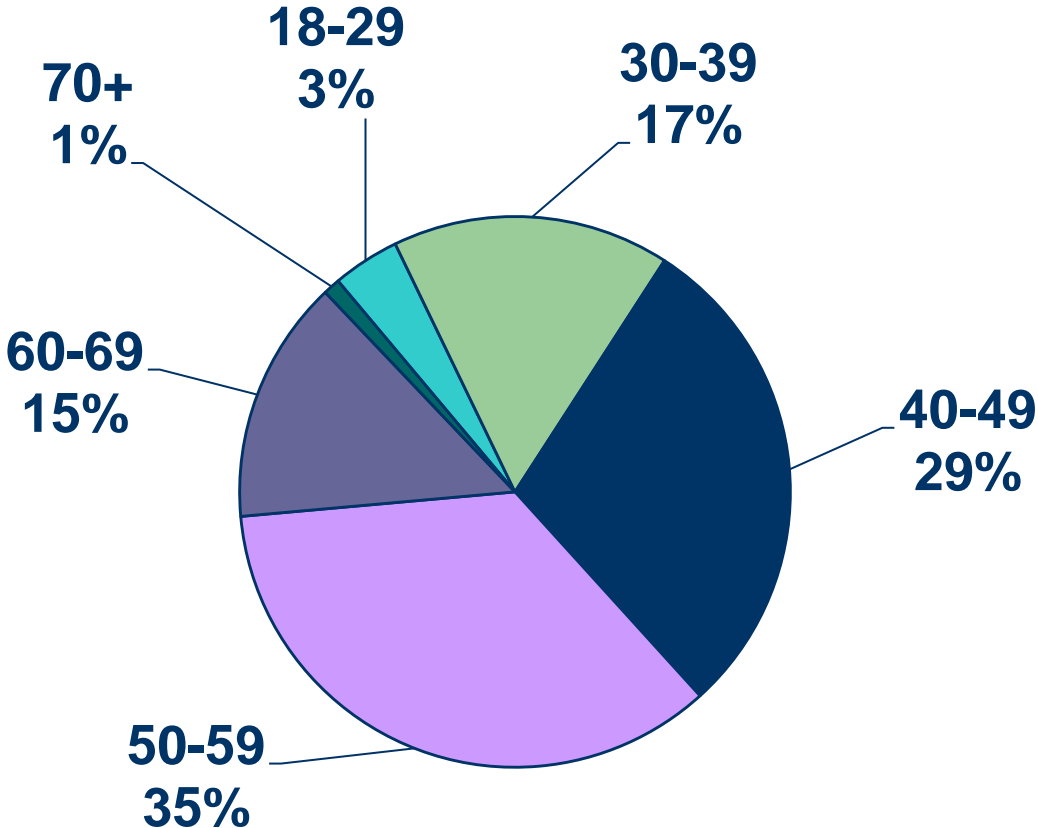
	Regular Full-Time & Less Than Full-Time Employees		
	Full-time	Less than Full-time	Total
Public Safety Officers	6	14	20
Non-Union (Grant Funded)	4	26	30
Exempt	30	3	33
S&M	32	7	39
Maintenance & Operations	39	0	39
Secretarial/Clerical	56	4	60
Professional Technical	85	12	97
Faculty *	152	0	152
	<b>404</b>	<b>66</b>	<b>470</b>
	Temporary / On-Call / Contingent		
Part-time Faculty (Winter)			<b>446</b>
Coaches			<b>7</b>
Continuing Ed Instructors			<b>23</b>
M-TEC Instructors			<b>3</b>
Other			<b>245</b>
			<b>724</b>

\* Full-time faculty includes temporary full-time employees

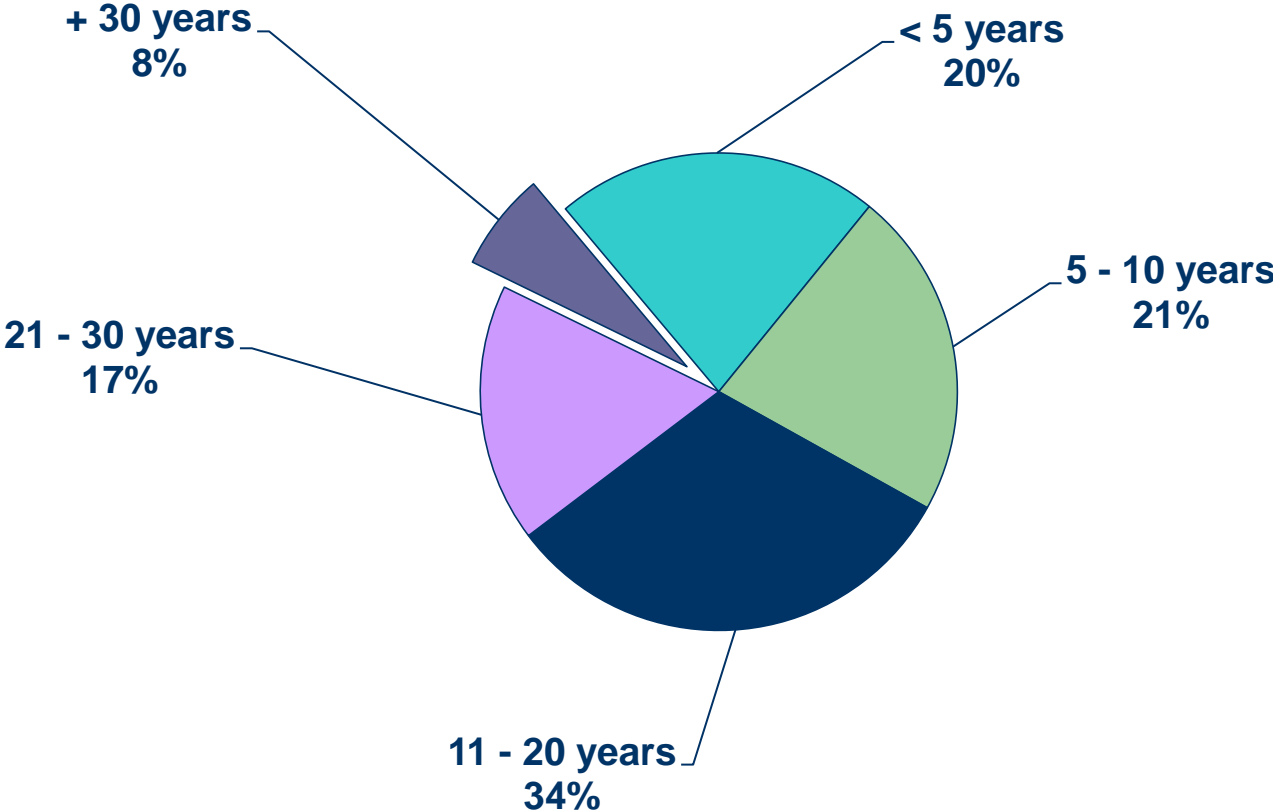
# Full-Time Employees Diversity As of March 31, 2010



# Full-Time Employees by Age As of March 9, 2010



# Employees by Years of Service As of March 9, 2010



# Operating vs. Capital Budgets

## Two Separate Budgets

- Operating Fund

(Instruction, student support, public service, administration, overhead)

- Physical Plant Funds

(Capital Outlay)

# Taxpayer Support for MCC:

- Operating Budget:
  - 33% of MCC's Operations are supported by taxpayers through our Operating Millage
  - Charter perpetual 1.40 mills + Voted 7-year 0.65 mill
  - Operating Millage (rolled back) = 1.9896 mills
  - Cost is approximately \$99.50 for a \$100,000 valued home
- Capital Budget:
  - The College has statutory ability to levy Debt Millage at whatever level necessary to cover all payments on outstanding bond debt
  - Debt Millage = 0.69 mills
  - Cost is \$34.50 for a \$100,000 valued home
- Total cost for Average Genesee County Taxpayer = \$134.00

# MCC's Operating Budget

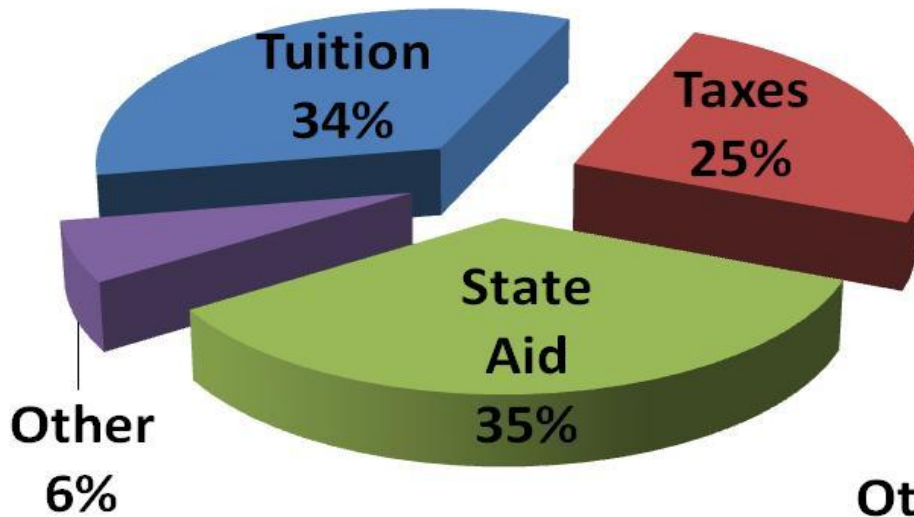
- **\$72 million in 2009-10**
  - Annual expenses for salaries, supplies, utilities, etc.
  - **3 Main Revenues:**
    - Tuition
    - Property Taxes 2.05 operating mills
    - State Aid

- **Challenges:**

- State Aid Declining
- Enrollment Growing
- Expenditures Rising Faster than Revenues
- 7-Year Deficits Projected
- Declining Property Tax Values
- Pressure to Maintain Tuition

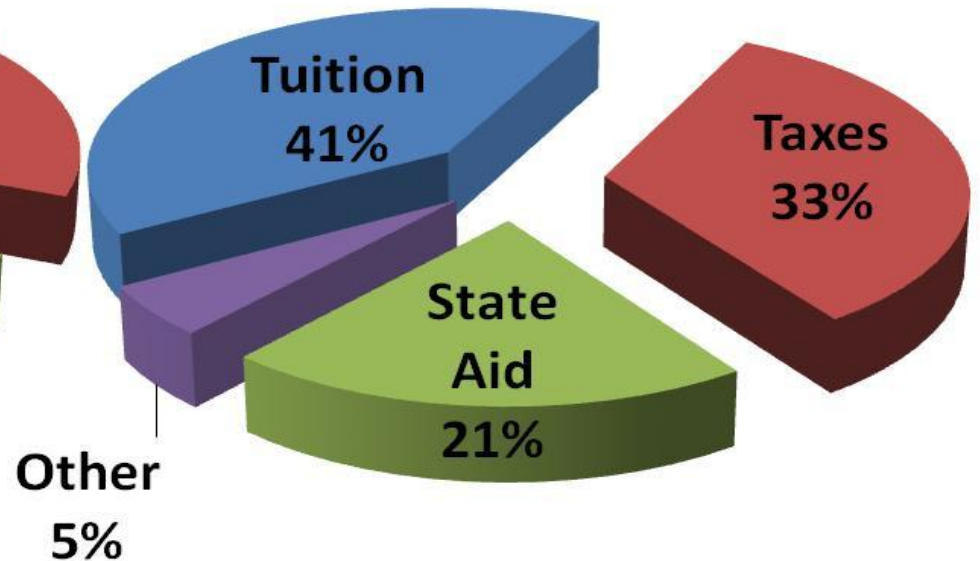
# THEN and NOW

2000-2001



State Aid Funding  
**\$16,133,077**

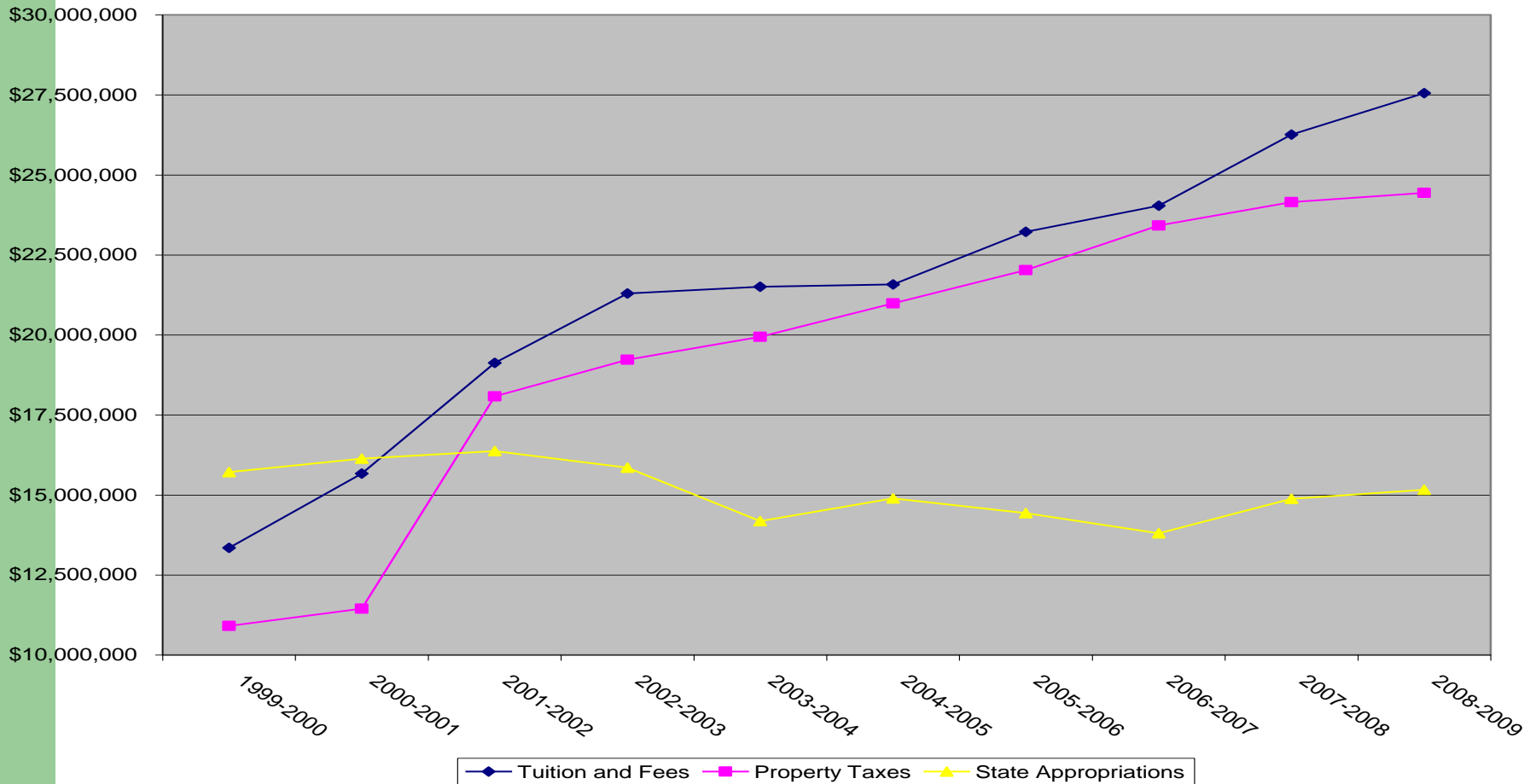
2009-2010



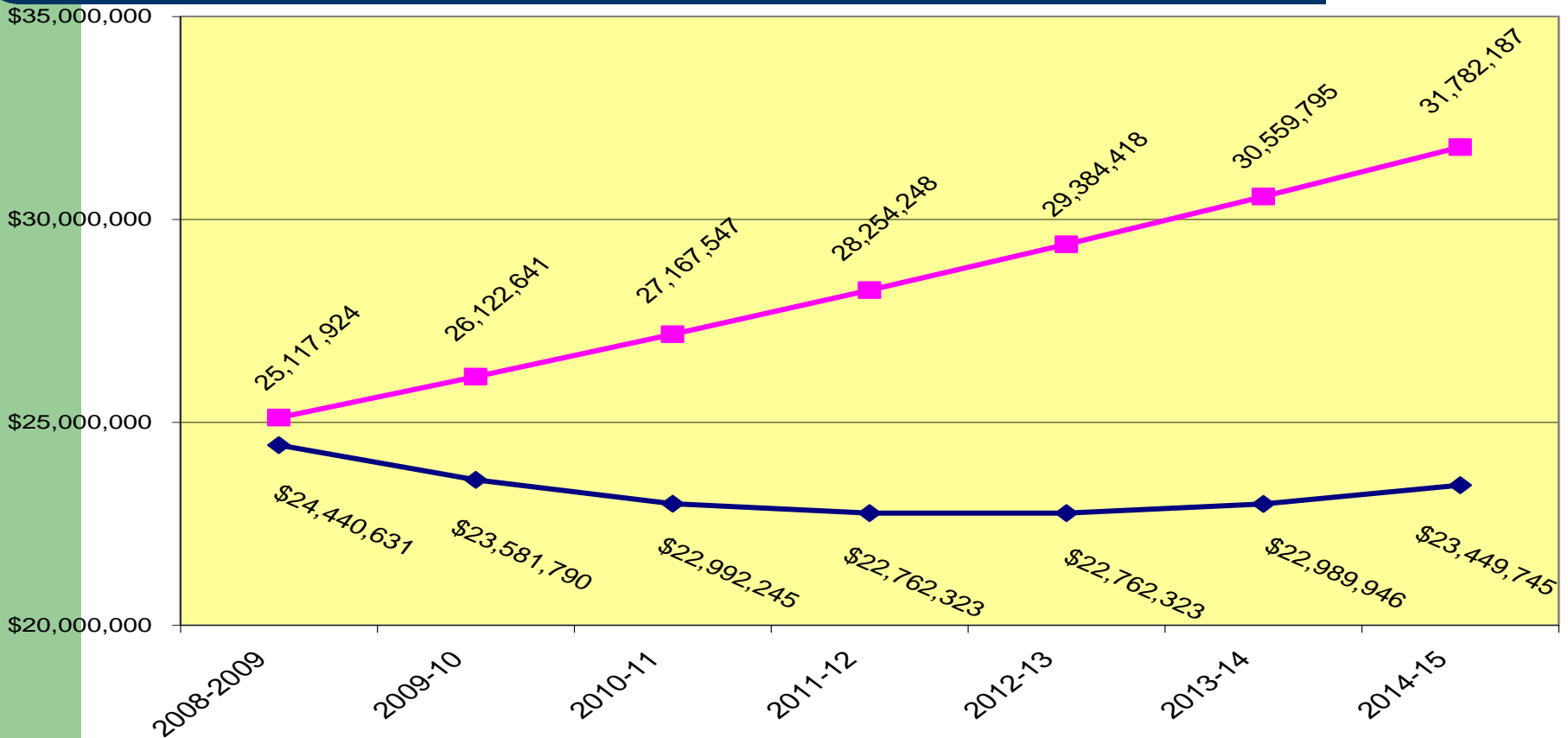
State Aid Funding  
**\$15,016,400**

# MCC Major Revenue Trends

## Tuition, Property Taxes, State Aid



# Property Tax Revenue Comparison



◆ 7 - Year Forecast    ■ Historical Average Trend    \$35.4 million cumulative effect

# Capital Funds

- Purpose: Maintaining Facilities
  - Upkeep of Infrastructure - Buildings & Grounds
  - Safety & Compliance Items
  - Long-Term Focus
  - Technology & Equipment
  - Deferred Maintenance
  - Construction Projects
  - NOT Operational Costs
- Revenue Sources:
  - Bond Proceeds
  - Student Technology Fee
  - Grants and Capital Appropriations
  - Transfers from Operating Fund (for ongoing maintenance)
  - Energy Savings Contracts

**MCC's Capital Budget is separate from our Operating Budget. The need for specific revenue sources to maintain our physical plant is also separate from efforts to enhance operating revenues.**

# Comprehensive Capital Outlay Planning Process

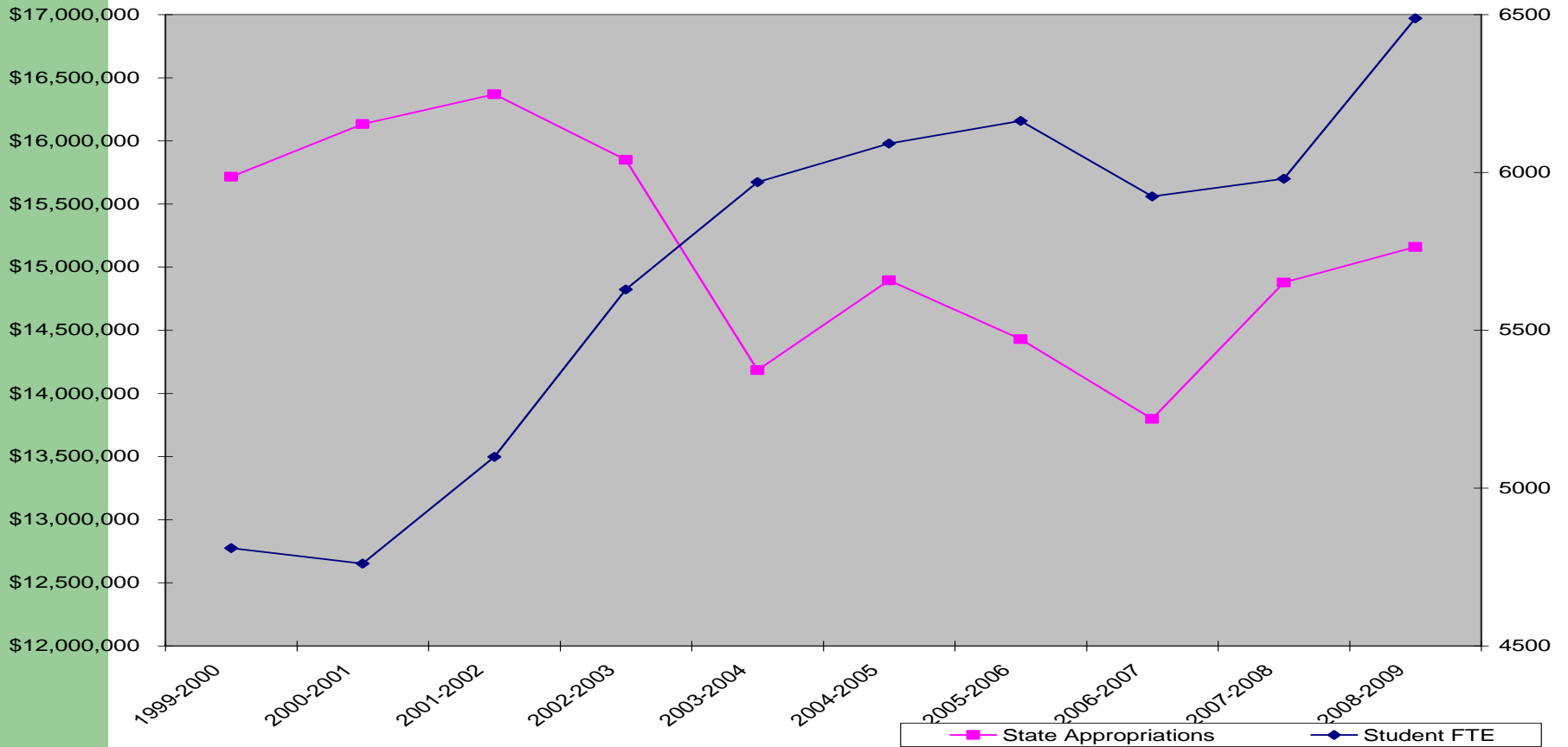
- Five-Year Campus Master Plans – submitted annually to State DMB
- Independent Facilities Assessments – Identification of Building Deficiencies and Backlog of Deferred Maintenance Projects
- Technology Plans – Life-Cycle Replacement and Upgrade Needs
- Enrollment Trends, Strategic and Curricular Plans and Priorities
- Input from Management Team, Faculty, Staff and Community

# Peer Comparison: Taxable Value and Millage Rate (2007-2008 ACS Data)

	<u>Taxable Value</u>	<u>FYES</u>	<u>Levied Operating</u>
Wayne County	\$33,551,432	10,865	2.4769
Grand Rapids	\$21,880,768	10,205	1.7865
Schoolcraft	\$16,657,606	8,095	1.7967
Washenaw	\$15,181,435	7,874	3.4056
<b>Mott</b>	<b>\$12,436,134</b>	<b>7,437</b>	<b>1.9896</b>
Delta	\$11,803,652	7,024	2.0427
Kalamazoo Valley	\$8,016,316	6,730	2.4089
Henry Ford	\$4,649,373	9,593	3.0000
Peer Average	\$15,522,090		2.3634
State Average	\$10,127,122		2.1961

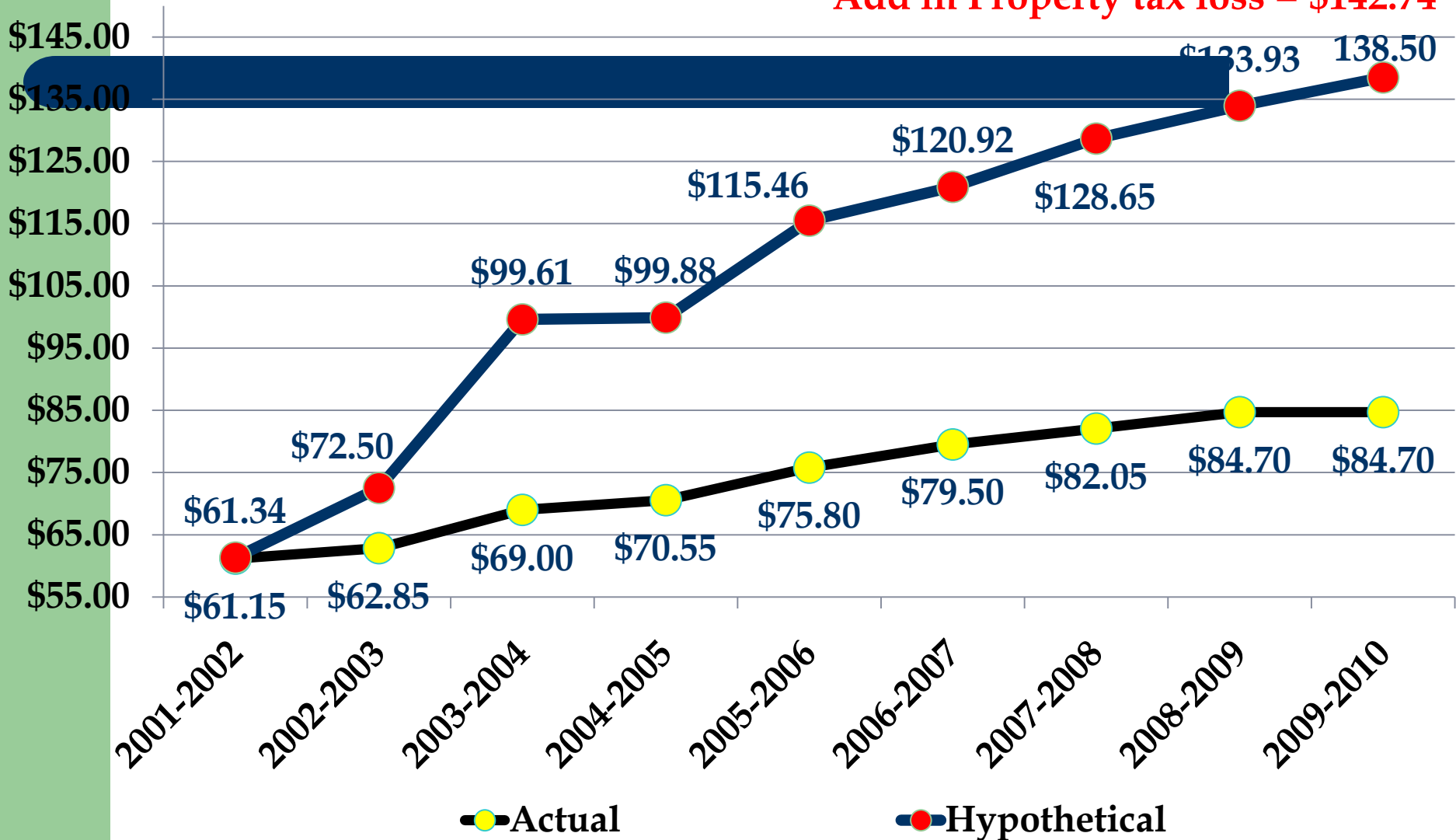
*MCC ranks 5th of among 8 peers (below average) for taxable value and operating millage rate.*

# State Aid vs. Student FTE



# Tuition Covers State Aid Losses:

Add in Property tax loss = \$142.74



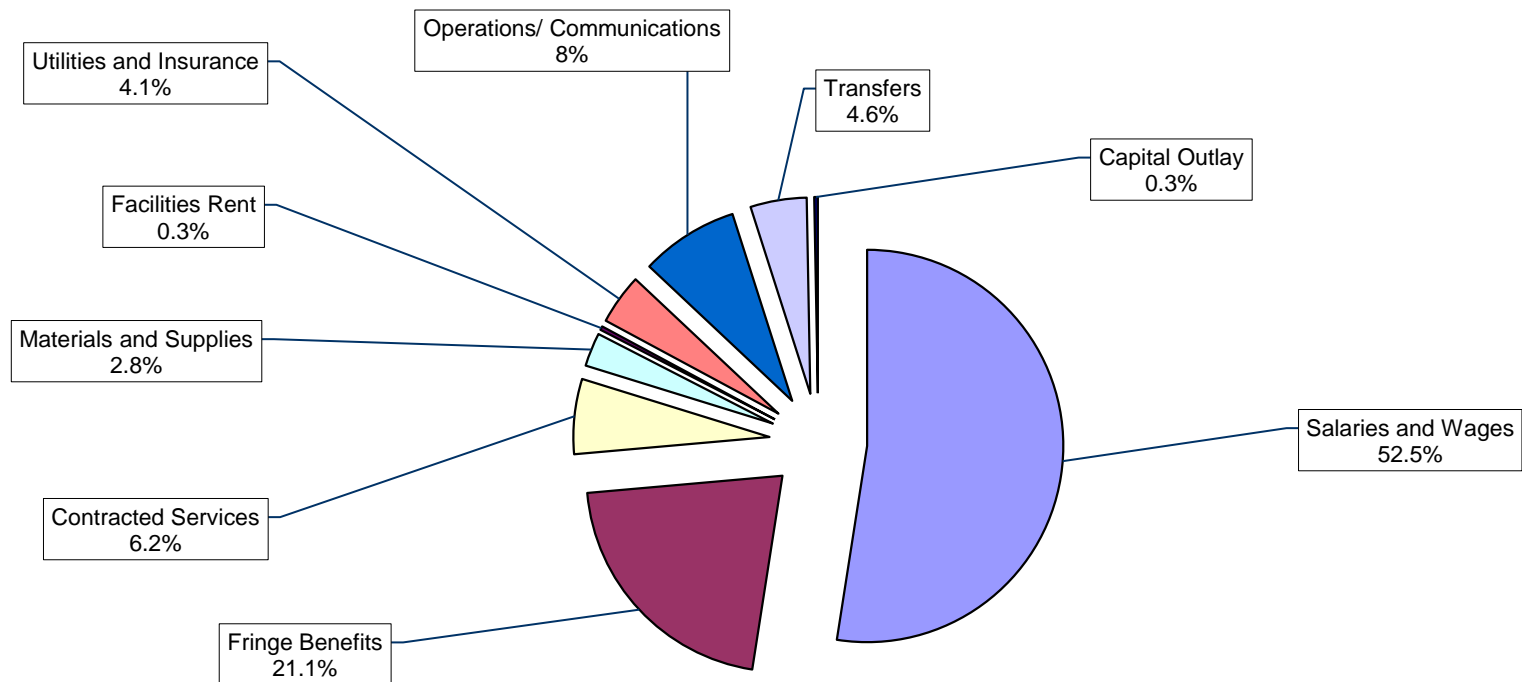
# Tuition & Fee Comparison 2009/2010 School Year

COLLEGE	YEARLY TUITION & FEES
Mott Community College	\$2,861.45
Saginaw Valley University	\$6,890.00
Oakland University	\$8,055.00
University of Michigan - Flint	\$8,279.00
Eastern Michigan University	\$8,378.00
Baker College	\$8,775.00
Western Michigan University	\$8,783.00
Ferris State University	\$9,762.00
Central Michigan University	\$10,170.00
Michigan State University	\$10,880.00
Davenport University	\$11,241.00
University of Michigan - Ann Arbor	\$12,589.00
Alma College	\$26,068.00
Kettering University	\$26,936.00
Albion College	\$30,002.00

\*Costs are based on in district/state rates from the 2009-10 Petersons Guide information at [www.petersons.com](http://www.petersons.com) as of November 30, 2009. Costs reflect 30 semester credits or 45 quarter hour credits.

# MCC Expenditures

Initial General Fund Budget 2008-2009:  
Expenditures by Activity





# Debt Portion of Property Taxes

- MCC Levied the same rate – 0.50 of a mill – for many years, through the 2000 tax year.
- The rate was increased to 0.85 in 2001, and has decreased to 0.60 since then.
- MCC has committed no increase to the taxpayers.

Tax Year	Debt Levy
2001	0.85
2002	0.82
2003	0.75
2004	0.69
2005	0.69
2006	0.69
2007	0.69
2008	0.69

# Future Outlook: Key Issues

- State Aid Revenue – barely keeping with inflationary rates. Latest state revenue consensus estimates \$950 million budget shortfall in 2009 and 2010
- Tuition and Fee Revenue – have enjoyed increases over the past 5 years – we cannot reasonably expect the same level of increases to continue
- MPSERS Retirement Rate – current rate is 16.94% tied significantly to stock market fluctuations – increase to 19.41% beginning 10/1/10.
- Property Tax Revenues – expected to decrease significantly over the next 2-3 years
- Reserve Funding – increased emphasis in light of above economic factors
- 2007-2012 Strategic Planning through AQIP – requires continuous improvement methods
- Bond funds depleted 2011

# Minimum Reserves as Required by Board Policy #3930

- General Operating (01) Reserve
  - Required 5-10% of annual operating expenses
  - 08-09 amended budget shows reserve of 9.5%
- Maintenance & Replacement Fund (72)
  - Required 1-3% of College depreciated assets or \$3M
  - \$600K transfer made in current amended budget
  - \$1.875M total reserve after 600K transfer
  - Additional amount needed to meet minimums \$1.125M

# Minimum Reserves as Required by Board Policy #3930

- Rainy Day (02) Budget Stabilization
  - Required 1% of annual operating expenses
  - 08-09 budget reflects \$900 thousand
  - Meets *minimum* funding requirements
- Building & Site Fund (78)
  - Required 1-3% of College depreciated assets
  - 08-09 budget reflects \$4.5M
  - Meets *minimum* funding requirements after estimated set-aside for contract settlement contingencies

# Why I Think We're a Great Organization

- Strong community support
- Great teachers / small class size
- Geographic positioning (sites)
- Open/Transparent Culture
- Stable management Team
- Tuition – Competitive Advantage
- AQIP
- Strategic Focus / Balanced
- Strong Financial Management (Long-term forecast) / A+ Bond Rating
- Grants Office
- Technology (especially for students)
- Learner Support Services
- Great Working Conditions
- Faculty and Staff who care about students and one another
- Good Labor Climate
- RTC
- Public Safety Department
- Great Pay and Benefits

# Why Mott is a Great Organization *- Instructional Support Services*

- Computer Labs
- Honors Program
- Tutoring
- Study Skills Workshops
- Developmental Education
- The Writing Center

# Why Mott is a Great Organization

## *- Pay and Benefits*

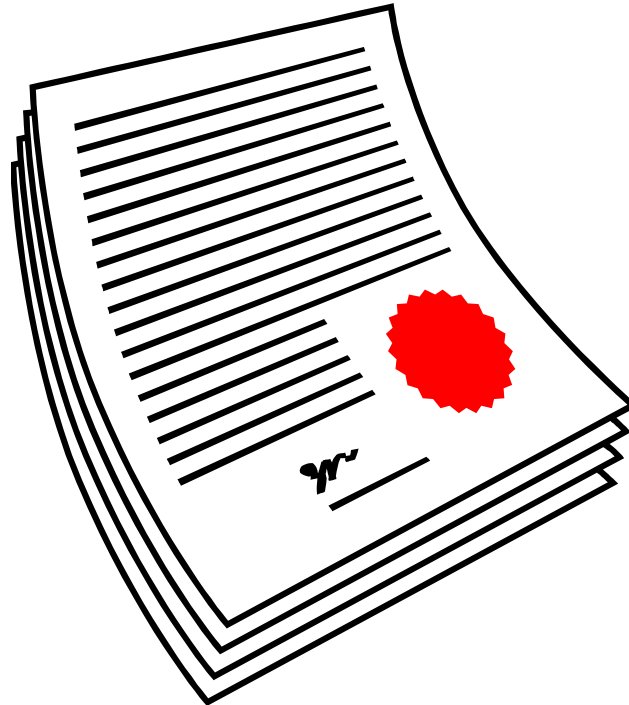
***“We have worked with organizations around the country in all industries and sizes. The benefit coverage levels and low costs to employees at Mott Community College are among the highest coverage and lowest employee cost sharing we have encountered.”***

***- Kushner & Company, Benefits Consultants***

# Challenges



# Policies



# Human Resources Staff

## Our Mission

We are solution providers. Our mission is to generate comprehensive, systemic solutions to the HR problems, issues and questions of the organization's management and employees.

## Our Vision

To become so efficient, highly skilled and well organized that we can provide coordinated, quality service and solutions to our customers that exceed their expectations.

## Our Goals

- Continuous improvement
- Superior customer service
- Fiscal stewardship/resource maximization. Help the organization get the most from the dollars and resources we have.