

**MID MICHIGAN COLLEGE**  
**Board of Trustees Workshop and Regular Meeting**  
**Harrison, MI 48625 and Mt. Pleasant, MI 48858**  
**June 22, 2021**  
**6:30 PM Truth in Taxation Hearing**  
**7:00 PM Meeting**  
**Esther C. Conference Room, Harrison Campus**

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**Workshop Presentation**

Truth in Taxation Hearing

**Board of Trustees Meeting Agenda**

**APPROVAL OF AGENDA**

**Item II, Approval of Agenda**

Presenter: Board Chair Petrongelli

Board Consideration: Action

**Item III, Public Comment**

Presenter: Board Chair Petrongelli

Board Consideration: Information

**APPROVAL OF CONSENT ITEMS**

**Item IV, Approval of Consent Items**

Presenter: Board Chair Petrongelli

Board Consideration: Action

**UNFINISHED BUSINESS**

**Item V-A: Strategic Planning Update**

Presenter: President Hood

Board Consideration: Information

**Item V-B: Enrollment Reports**

Presenter: Matt Miller

Board Consideration: Information

**NEW BUSINESS**

**Item VI-A: Correspondence and Announcements**

Presenter: President Hood

Board Consideration: Information

**Item VI-B: Resolution Certifying Millage**

Presenter: Lillian Frick

Board Consideration: Information/Action

**Item VI-C: 2021-2022 Budget**

Presenter: Lillian Frick

Board Consideration: Information/Action

**BOARD COMMENTS**

**Item VII-A: Calendar of Events**

Presenter: Board Chair Petrongelli

Board Consideration: Information

**Item VII-B: Board Comments- Other Business**

Presenter: Board Chair Petrongelli

Board Consideration: Information

## Approval of Agenda

Item II, Approval of Agenda

Presenter: Board Chair Petrongelli

Board Consideration: Action

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***President's Recommendation:***

Motion to approve the agenda as presented.

Approval of Agenda.

## Approval of Agenda

### Item III, Public Comment

**Presenter: Board Chair Petrongelli**

**Board Consideration: Information**

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***President's Recommendation:***

None, informational.

The Board will allow public comment at this time.

## Approval of Consent Items

### Item IV, Approval of Consent Items

**Presenter: Board Chair Petrongelli**

**Board Consideration: Action**

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***President's Recommendation:***

Motion to approve the consent items as presented.

- A. Minutes- June 1, 2021 Regular Meeting
- B. Monthly Financial Report:
  - 1. Financial Summary for the period ending May 31, 2021.
  - 2. General fund balance sheet as of May 31, 2021.
  - 3. General fund statement of revenues and expenses for nine months ending May 31, 2021.
  - 4. Gifts and Donations: Donations totaling \$102,634 were received for the Mid Foundation in May 2021.
- C. Monthly Personnel Report.

## **Mid Michigan College Board of Trustees Regular Meeting**

June 1, 2021 – page 1

The meeting took place in the Esther C. Conference Room, Harrison Campus.

Present: Terry Petrongelli, Board Chair; Richard S. Allen Jr., Secretary; Eric T. Kreckman, Trustee; George Gilmore, Trustee; Jane Zdrojewski, Trustee; Michael Jankoviak, Trustee

Absent: Thomas W. Metzger, Treasurer

### **Agenda Item I: *CALL TO ORDER***

Board Chair Terry Petrongelli called the meeting to order at 7:10 PM and welcomed new Trustees Jane Zdrojewski and Michael Jankoviak.

### **Agenda Item II: *APPROVAL OF AGENDA***

Motion by Trustee Gilmore to approve the agenda as presented. Second by Trustee Jankoviak. All Ayes; Motion Carried.

### **Agenda Item III: *PUBLIC COMMENT***

Board Chair Petrongelli asked for public comment, no one wished to comment.

### **Agenda Item IV: *APPROVAL OF CONSENT ITEMS***

Motion by Trustee Allen to approve the consent items as presented. Second by Trustee Kreckman. All Ayes; Motion Carried.

### **Agenda Item V-A: *STRATEGIC PLANNING UPDATE***

President Hood updated the Board regarding community engagement and how that relates to the strategic planning process. He also emphasized that this plan will be a 3 year plan and a living document that can change with the times.

### **Agenda Item VI-A: *CORRESPONDENCE AND ANNOUNCEMENTS***

President Hood spoke about the value of Lifelong Learning classes and the benefit those classes bring to the employers and people who live in the communities that we serve.

The Drive Thru Diploma Pick Up event will be taking place on June 5th from 1-4 PM on the Harrison Campus. This is a great opportunity to celebrate our students, since we were not able to host a traditional commencement ceremony. We are hoping to keep in touch with our students via the Mid Alumni Association.

The Sweat Shaker Mountain Bike Race will be coming back to Mid on June 26th.

## **Mid Michigan College Board of Trustees Regular Meeting**

June 1, 2021 – page 2

### **Agenda Item VI-B: *CURRICULUM CHANGES***

Motion by Trustee Zdrojewski to approve the curriculum changes as presented for the 2021-2022 academic year. Second by Trustee Kreckman.

Vice President of Academic Affairs and Community Outreach Scott Mertes presented the curriculum changes for the 2021-2022 academic year, as recommended by the Curriculum and Academic Standards Committee. A voice vote showed All Ayes from the Trustees; Motion Carried.

### **Agenda Item VI-C: *RISK MANAGEMENT INFORMATION***

Vice President of Finance and Facilities Lillian Frick presented the Board with risk management information for the year: The Michigan Community College Risk Management Association (MCCRMA) total for 2021-22 insurance premiums is \$150,491.00. This represents an increase in premium costs from 2020-21 of \$13,933.00 or 10.2%. This is due primarily to the increase in property reinsurance costs for the group.

### **Agenda Item VI-D: *BUDGET UPDATE***

Vice President of Finance and Facilities Lillian Frick presented the Board with an update of the budget process thus far. The budget has been adjusted from the original projected due to the successful annexation of Mt. Pleasant Public Schools. There have been several departmental meetings taking place to decide how to properly spend CARES funding and how to properly budget for the next fiscal year. The Board will be presented with a final budget for approval at the June 22nd meeting.

### **Agenda Item VI-E: *HVAC MAINTENANCE AGREEMENT***

Motion by Trustee Kreckman to approve a request to prepay for a 3 year HVAC maintenance contract in the amount of \$28,499.00. Second by Trustee Jankoviak.

Vice President of Finance and Facilities Lillian Frick presented a request to prepay a 3 year contract for HVAC maintenance, in the amount of \$28,499.00. If the contract were paid on a yearly basis instead, the overall cost would be \$32,160.00. A voice vote showed All Ayes from the Trustees; Motion Carried.

### **Agenda Item VI-F: *DISC GOLF COURSE PROJECT***

Motion by Trustee Kreckman to approve a request for construction on the disc golf course in the amount of \$22,425.00. Second by Trustee Jankoviak.

## **Mid Michigan College Board of Trustees Regular Meeting**

June 1, 2021 – page 3

Vice President of Academic Affairs and Community Outreach Scott Mertes presented a request to begin construction on the disc golf course. Funding for this project would be through a Foundation grant and revenue from previous bike races and other events. A voice vote showed All Ayes from the Trustees; Motion Carried.

### **Agenda Item VI-G: *NUCLEUS ROBOTICS PURCHASE***

Motion by Trustee Gilmore to approve a Nucleus Robotics purchase request in the amount of \$25,125.00. Second by Trustee Zdrojewski.

Vice President of Student Services Matt Miller presented a request to purchase 80 robots and 8 hours of course curriculum, used for the Educational Talent Search (ETS) STEM camp in the amount of \$25,125.00. A voice vote showed All Ayes from the Trustees; Motion Carried.

### **Agenda Item VI-H: *VICE CHAIR SELECTION***

Board Chair Petrongelli opened the floor for nominations for Vice Chair of the Board of Trustees.

Trustee Kreckman self nominated. No other nominations were made.

Motion by Trustee Jankoviak to elect Eric Kreckman as the Vice Chair of the Board of Trustees. Second by Trustee Allen. A voice vote showed All Ayes from the Trustees; Motion Carried.

### **Agenda Item VI-I: *MCCA BOARD OF DIRECTORS DESIGNATION***

Motion by Trustee Gilmore to appoint Board Chair Petrongelli as the Trustee designee for the MCCA Board of Directors, and Vice Chair Kreckman as the alternate. Second by Trustee Allen.

A voice vote showed All Ayes from the Trustees; Motion Carried.

### **Agenda Item VII-A: *CALENDAR OF EVENTS***

June 5 Drive Thru Diploma Pick Up Event, 1-4 PM, Harrison Campus

June 22 Board of Trustees Meeting, Esther C. Conference Room, Harrison Campus

## Mid Michigan College Board of Trustees Regular Meeting

June 1, 2021 – page 4

### Agenda Item VII-B: *OTHER BUSINESS*

Trustee Jankoviak thanked his fellow trustees for welcoming him to the Board and he looks forward to working with everyone.

Trustee Zdrojewski also wanted to thank her fellow trustees for welcoming her and thought everyone did a wonderful job preparing for the Academic Report this evening.

Board Chair Petrongelli spoke about possible workshop topics in the future such as Board policies, presidential evaluation, and any other suggestions the Board may have.

The Biggby Coffee location in the Pickard parking lot is in place and should be open towards the end of June.

Motion by Trustee Kreckman to adjourn the meeting. Second by Trustee Jankoviak. All Ayes; Motion Carried.

Meeting adjourned at 8:06 PM  
Recording Secretary,  
Amy Lince  
Executive Assistant to the President and Board of Trustees

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Terry Petrongelli, Board Chair

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Richard S. Allen, Jr., Board Secretary



**MID MICHIGAN COLLEGE**  
**FINANCIAL HIGHLIGHTS**  
**GENERAL & AUXILIARY FUNDS**

May 31, 2021

**GENERAL FUND REVENUE:**

- 2020-21 enrollment reports show the following changes in billable tuition hours from 2019-20 levels: Fall 2020 13.7% decrease; Winter 2021 16.1% decrease; Summer 2021 14.3% increase. The resulting total revenue represents 97% of the annual budget for the 2020-21 tuition and fees revenue.
- State appropriations revenue for 2020-21 decreased 0.3% from the original 2019-20 levels and was booked in October at \$5,309,200. Additional state appropriations of \$1,449,035 were allocated to Mid for the UAAL funding.
- Property tax revenue of \$2,544,263 was levied and booked as revenue in December 2020.

**GENERAL FUND EXPENSES:**

- Departmental expenses are in line with approximately 92% of the annual budget, with the exception of:
  - Information Technology expended 99% due to the new Ellucian consultation contract.

**GENERAL FUND REVENUE OVER EXPENSES:**

- The total increase in net assets as of May 31, 2021 is \$1.7 million. This excess will fund the operations for the balance of the 2020-21 fiscal year.

**BALANCE SHEET:**

- The cash balance decreased \$44,000 from April 30, 2021 to fund operations during the month of May.
- The State appropriations receivable of \$1,843,187 represents the remaining 3 monthly payments of 2020-21 general and UAAL state appropriations.
- Student receivables increased \$1.7 million due to 2021 Summer and 2021 Fall term registration activity in May.
- The prepaid expense balance of \$274,686 represents a few multi-year prepaid items, and other prepaid 2021-22 expenses.
- The balance due to other funds of \$7.5 million can be broken down as follows:
  - \$800,000 due to the designated student activities fund
  - \$2.6 million due to the auxiliary services for sales
  - \$21,000 due from the scholarship and grant fund

- \$44,000 due from the federal restricted fund for student financial aid funds disbursed to the student accounts
- \$240,000 due from the restricted grant fund
- \$4.7 million due to building and site for current and future college needs
- \$317,000 due from the Foundation
- The \$1.9 million in accrued payroll and other compensation includes expenses incurred but not paid as follows:
  - Accrued salary and wages of \$289,000
  - FICA, Federal and State withholding of \$44,000
  - MPSERS/ORP/UAAL payable of \$504,000
  - Employee health and dental insurances payable of \$246,000
  - Deferred faculty pay of \$777,000
  - Unemployment and workers' compensation insurances payable of \$15,000
  - Miscellaneous payroll deductions
- The \$3.4 million in deferred revenue includes \$450,000 for the portion of Summer 2021 tuition and fees that will be earned in the 2021-2022 fiscal year and \$2.95 million for Fall 2021 tuition and fees that will also be earned in the 2021-2022 fiscal year.
- A significant portion of the preliminary Unreserved Net Assets of \$4.2 million represents funds set aside by the Board of Trustees to fund current and future college expansion needs.

#### AUXILIARY FUNDS:

- Total revenue is at 105% of the revised annual budget.
- In-person auxiliary services, including both bookstores and the Harrison Laker Café closed March 11, 2020 due to restricted building access in response to the Corona Virus (COVID-19) Stay-at-Home order. On-campus operations have resumed with limited hours and services.
- Total expenses, at 97% of the revised annual budget, represent operational costs for the months of July through May and corresponds with sales volume.
- The excess revenue over expense to date is \$19,782, and will be used to fund bookstore operations for the balance of the 2020-21 year.

MID MICHIGAN COLLEGE  
BALANCE SHEET  
May 31, 2021

**Assets**

**Current Assets:**

Cash and cash equivalents	\$	14,943,007
Short-term investments	\$	639,837
Property taxes receivable	\$	113,045
State appropriations receivable	\$	1,843,187
Student receivables	\$	4,147,757
Other receivables	\$	73,440
Prepaid expenses and other assets	\$	274,686
Due from (due to) other funds	\$	(7,524,956)
<b>Total current assets</b>	<b>\$</b>	<b>14,510,002</b>

Long-term investments	\$	-
<b>Total assets</b>	<b>\$</b>	<b>14,510,002</b>

**Liabilities and Net Assets**

**Liabilities:**

Accounts payable	\$	751
Accrued payroll and other compensation	\$	1,878,747
Deferred revenue	\$	3,395,902
<b>Total liabilities</b>	<b>\$</b>	<b>5,275,400</b>

**Net assets:**

Reserved for:		
Technology	\$	884,632
Program development	\$	1,198,311
Retirement incentives	\$	200,000
Self-funded healthcare reserve	\$	1,045,600
Unreserved	\$	4,215,598
Current year excess revenue over/(under) expenditures	\$	1,690,462
<b>Total net assets</b>	<b>\$</b>	<b>9,234,602</b>

<b>Total liabilities and net assets</b>	<b>\$</b>	<b>14,510,002</b>
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MID MICHIGAN COLLEGE  
 STATEMENT OF REVENUES, EXPENSES  
 For the eleven months ended May 31, 2021

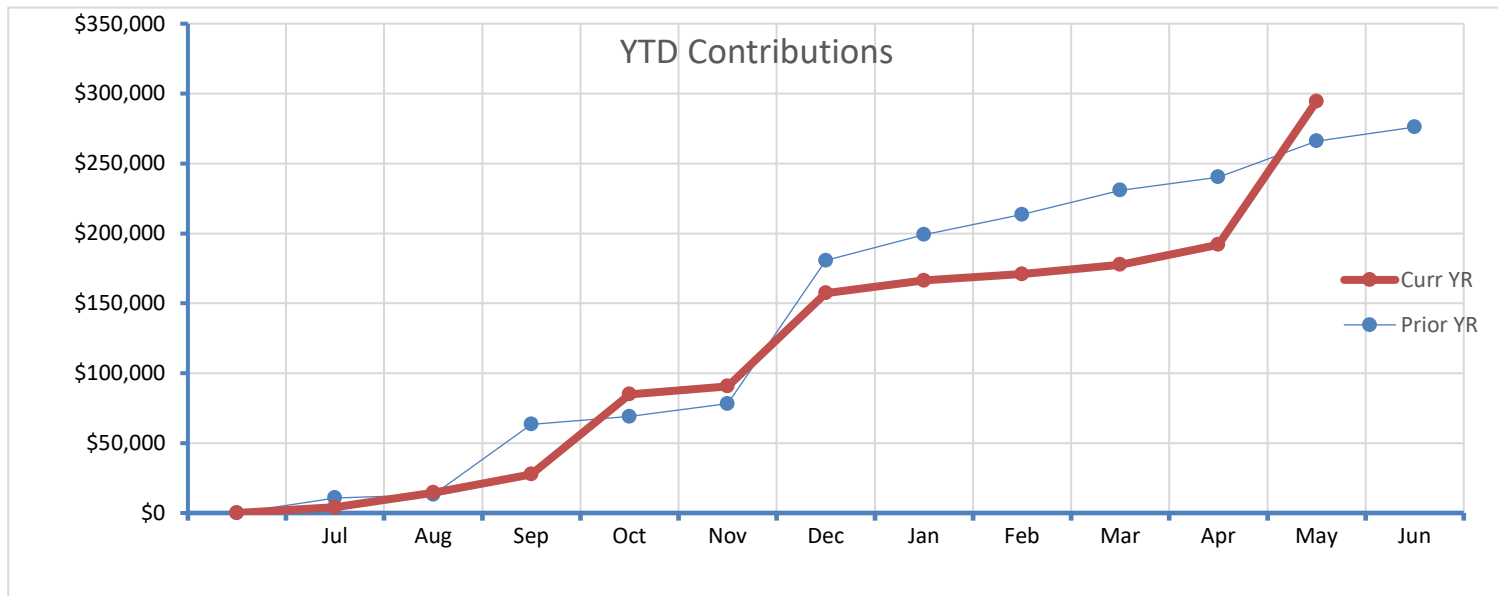
	Current Fiscal Year		Prior Fiscal Year	
	Amount	% of Budget	Amount	% of Budget
<b>OPERATING REVENUES:</b>				
Tuition and fees	\$ 14,227,738	97%	\$ 16,942,698	104%
Miscellaneous	\$ 41,201	49%	\$ 72,872	43%
<b>Total operating revenues</b>	<b>\$ 14,268,939</b>	<b>96%</b>	<b>\$ 17,015,569</b>	<b>104%</b>
<b>EXPENSES:</b>				
Operating expenses:				
Instruction	\$ 10,134,680	97%	\$ 9,870,985	98%
Information technology	\$ 1,442,980	99%	\$ 1,331,074	82%
Public service	\$ 586,045	95%	\$ 616,758	71%
Instructional support	\$ 1,608,494	94%	\$ 1,889,358	81%
Student services	\$ 2,516,422	89%	\$ 2,639,171	81%
Institutional administration	\$ 3,309,070	82%	\$ 3,809,294	81%
Operation and maintenance of plant	\$ 1,948,230	85%	\$ 2,161,043	77%
<b>Total operating expenses</b>	<b>\$ 21,545,922</b>	<b>92%</b>	<b>\$ 22,317,682</b>	<b>87%</b>
<b>Operating income/(loss)</b>	<b>\$ (7,276,982)</b>		<b>\$ (5,302,113)</b>	
<b>NON-OPERATING REVENUES:</b>				
State appropriations	\$ 5,593,256	111%	\$ 5,605,146	106%
UAAL	\$ 1,449,036	109%	\$ 1,328,888	95%
Property tax levy	\$ 2,547,826	109%	\$ 2,462,446	100%
Investment income	\$ 13,913	15%	\$ 150,407	301%
Unrealized gain (loss) on investments	\$ (655)		\$ 7,275	
Gifts	\$ -		\$ -	
Miscellaneous	\$ 109,868		\$ 88,766	
<b>Total Non-operating revenues</b>	<b>\$ 9,713,242</b>	<b>110%</b>	<b>\$ 9,642,928</b>	<b>128%</b>
<b>Revenues over/(under) expenses</b>	<b>\$ 2,436,260</b>		<b>\$ 4,340,815</b>	
<b>Inter Funds Transfers</b>				
Planned Savings (Building & Site)	\$ -	0%	\$ 675,288	83%
Bond Debt Service (Building & Site)	\$ 770,603	100%	\$ 334,700	100%
Restricted Grant Match	\$ 42,695	26%	\$ -	0%
Foundation Transfer	\$ (67,500)	100%	\$ -	0%
<b>Total Inter Funds Transfers</b>	<b>\$ 745,798</b>		<b>\$ 1,009,988</b>	
<b>Net increase (decrease) in Net Assets</b>	<b>\$ 1,690,462</b>		<b>\$ 3,330,826</b>	

MID MICHIGAN COLLEGE  
 STATEMENT OF REVENUES, EXPENSES  
 For the eleven months ended May 31, 2021  
 AUXILIARY FUND

	Current Fiscal Year		Prior Fiscal Year	
	Amount	% of Budget	Amount	% of Budget
<b>REVENUE:</b>				
Bookstore	\$ 1,007,834	107%	\$ 1,289,665	94%
Espresso Bar*	\$ 22,512	52%	\$ 14,009	21%
	<u>\$ 1,030,346</u>	<u>105%</u>	<u>\$ 1,303,674</u>	<u>90%</u>
<b>EXPENSES:</b>				
Bookstore	\$ 865,480	99%	\$ 1,118,942	93%
Espresso Bar*	\$ 23,046	53%	\$ 27,189	45%
Auxiliary Services	\$ 122,037	95%	\$ 121,669	103%
	<u>\$ 1,010,564</u>	<u>97%</u>	<u>\$ 1,267,800</u>	<u>92%</u>
<b>EXCESS REVENUE OVER EXPENSES</b>	<u><u>\$ 19,782</u></u>		<u><u>\$ 35,874</u></u>	
	2%		3%	

\*Both Harrison Laker Cafe and Mt. Pleasant (included in bookstore operations) café locations closed beginning March 11, 2020 due to stay-at-home order, and reopened with limited hours at the beginning of Fall term.

# Mid Michigan College Contributions May 2021



	Curr YR	Prior YR
<b>Monthly Contributions</b>	<b>\$ 102,634</b>	<b>\$ 25,781</b>
<b>YTD Contributions</b>	<b>\$ 294,516</b>	<b>\$ 266,022</b>

**YTD Top Contribution Totals in 2021:**

General Fund (Unrestricted)	\$ 135,355
Rich Smith Memorial Student Emergency Fur	\$ 43,500
Gerstacker Fund	\$ 30,000
Lakers Academic Fund	\$ 18,053
Student Emergency Fund	\$ 11,230
Lakers Leadership Fund	\$ 8,083
Harris Allied Health Scholarship	\$ 7,500
Hoyle Family Scholarship	\$ 7,500
Lakers Athletic and other Athletic Funds	\$ 7,191
Kathleen Kehoe Memorial Scholarship	\$ 7,000
Bicknel Scholarship	\$ 4,550
Other Funds	\$ 14,554
<b>YTD Total</b>	<b><u>\$ 294,516</u></b>

TO: Board of Trustees  
FROM: Lori Fassett, Associate VP of Human Resources  
SUBJECT: Staffing Update, June 22, 2021 Board Meeting  
DATE: June 14, 2021

FULL-TIME NEW HIRES:

N/A

NEW PART-TIME AND STUDENT EMPLOYEES:

Alyssa Abbas – SI Leader (EDUStaff)	Effective: 05/17/2021
Timothy Michael – Phlebotomy Instructor (EDUStaff)	Effective: 05/17/2021
Maggie Hall – Library Intern student worker	Effective: 05/11/2021
Oliver Strouse – Library Intern student worker	Effective: 05/18/2021
Michael Verellen – Rapid Training Welding Instructor (EDUStaff)	Effective: 06/01/2021
Katryna Miller – Business Services Student Intern	Effective: 05/24/2021
Grace Saupe – Student Worker Human Resources	Effective: 05/26/2021
Austin Waggoner – Federal Work Study Internship Off Campus	Effective: 05/26/2021

INTERNAL TRANSFERS:

N/A

SEPARATIONS:

Kevin McBride – IT Technical Assistant (EDUStaff)	Effective: 05/21/2021
David Millard – IT Technical Assistant (EDUStaff)	Effective: 05/11/2021
Eric O’Sullivan – Adjunct Computer Science (EDUStaff)	Effective: 05/12/2021

Kelsay Stephan – PTA Program Lab Assistant (EDUStaff)	Effective: 05/07/2021
Allison Adams – SI Leader student worker	Effective: 05/07/2021
Vince Aldrich – Tutor CADD student worker	Effective: 05/07/2021
Kylee Brasuel – SI Leader student worker	Effective: 05/07/2021
Lindsay Brown – Career Center work study	Effective: 05/07/2021
Victoria Centeno – SI Leader student worker	Effective: 05/07/2021
Angela Gesinski – Human Resources work study	Effective: 03/13/2021
Taylor Muma – Financial Aid work study	Effective: 05/07/2021
Angela Parsons – Tutor Science student worker	Effective: 05/07/2021
Adam Pung – Admissions student worker	Effective: 05/07/2021
Sheree Schrot – Bookstore Operations Assistant	Effective: 05/17/2021
Jenna Smith – Technical Center student worker	Effective: 04/30/2021
JoAnn Stackowicz – LLS Instructor Support Math	Effective: 05/16/2021
Issac Steele – Tutor CADD student worker	Effective: 05/07/2021
Jessica Theriault – Tutor CADD student worker	Effective: 05/07/2021
Stephanie Tulgetske – SI Leader student worker	Effective: 05/07/2021
Liz VanHorn – SI Leader student worker	Effective: 05/07/2021
Kelsea Walker – Admissions student worker	Effective: 05/07/2021
Emilio Waltz – Facilities work study	Effective: 05/05/2021
Timothy Grams – Adjunct Instructor Communications (EDUStaff)	Effective: 06/01/2021
Gabriel Wilde – IT Technical Assistant (EDUStaff)	Effective: 05/31/2021



Ryan Chamberlin – Student Worker Bookstore	Effective: 05/26/2021
Katryna Miller – Business Services Student Intern	Effective: 05/26/2021
Krystal Steele – Student Worker Tutor	Effective: 04/24/2021

#### VACANCIES:

Adjunct – Advanced Manufacturing & Robotics (part-time)	Posted
Adjunct American Sign Language (part-time)	Posted
Adjunct Biology – MOISD Big Rapids (part-time)	Posted
Adjunct Communication – various locations (part-time)	Posted
Adjunct English – various locations (part-time)	Posted
Adjunct Health Education – Dewitt HS (part-time)	Posted
Adjunct Math – various locations (part-time)	Posted
Adjunct Music - MOISD Big Rapids (part-time)	Posted
Adjunct – Outdoor Safety for Hunting & Angling program (part-time)	Posted
Adjunct Philosophy – various locations (part-time)	Posted
Adjunct Psychology- various locations (part-time)	Posted
Adjunct Religion – MOISD Big Rapids (part-time)	Posted
Adjunct Sociology – Caro, MI (part-time)	Posted
Adjunct Spanish Faculty – various locations (part-time)	Posted
Adjunct Welding – Clinton County RESA/Ovid-Elsie (part-time)	Posted
Adjunct Videography (part-time)	Posted
Custodian 3 <sup>rd</sup> Shift Harrison (full-time)	Offer Extended

Hospitality Assistant (part-time)	Posted
Head Coach – Softball (part-time)	Posted
Head Coach - Women’s Basketball (part-time)	Posted
IT Technical Assistant (part-time)	Posted
Phlebotomy Instructor (part-time)	Posted
Welding Lectureship – Clinton County RESA Ovid-Elsie HS (part-time)	Posted

## Unfinished Business

### Item V-A: Strategic Planning Update

**Presenter: President Hood**

**Board Consideration: Information**

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***President's Recommendation:***

None, informational.

President Hood will provide the Board with an update on the Strategic Planning Process.

## Unfinished Business

### Item V-B: Enrollment Reports

**Presenter: Matt Miller**

**Board Consideration: Information**

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***President's Recommendation:***

None, informational.

Vice President of Student Services Matt Miller will be presenting updates on enrollment reports for Summer 2021 and Fall 2021 semesters.

## Summer 2021 Enrollment Report

The enrollment numbers for the Summer 2021 semester have been finalized . . . **we were 6% up in contact hours compared to last year.**

I want to **thank everyone across the College** for their outstanding efforts to serve students and build enrollment over the last few months. Employees and faculty across the College deserve praise for working so hard, for being creative and innovative, for collaborating, and for doing whatever needed to be done to help students succeed.

The full enrollment report is on the following pages. But here are a few interesting notes . . .

- While our contact hours were up, we were actually down 3.5% in headcount (822 last year vs. 793 this year). Although we would have liked to be up in all categories, the enrollment mix is interesting and encouraging.
  - The headcount losses were in Dual students and Guest students. Summer dual students and guests tend to take fewer credit hours and are more transient.
  - We had headcount gains in First-Time Freshman, Returning, and Transfer students. All of these groups take more credit hours and are more likely to help Fall enrollment.
  - The student mix for this semester is one of the reasons why our headcount is down while our contact hours are up.
- Online credit hours are down a little because students came back to campus in Mt. Pleasant.
- Credit hours taken at the "other" location are up because of courses with blended locations.
- Credit hours per student were up in every category but Dual.
  - Credit hours per student for FTF, Returning, and Transfer students was up to 6.36. That's a great number for summer and higher than it has been in years (maybe ever).

- The average age of all students was 25.59, which is higher than usual.
  - We have been focusing on recruiting and building programs for adult learners for the last few years.
  - State programs like Reconnect and Futures for Frontliners have incentivized enrollment for those 25 years old and up.
  
- 69% of our students are women. This continues a trend in that direction.
  
- 77% of our credits are being taken online.
  - This is down a little from the full COVID summer when 89% of classes were taken online.
  - In Summer 2019 (pre-COVID), 64% of credit were taken online.
  
- 18 of the 28 community colleges have reported their summer enrollment. I added the percent change in Summer 2020 to the comparison chart so you can see how those that reported did last year as well.

Although we would have liked to be up in student count, we are hoping that these Summer numbers (with strong returning and FTF numbers and high credit hour per student levels) will give us a good base as we head into Fall.

Thank you for your support of our enrollment efforts. Please let me know if you have any questions.

## Summer 2021 Enrollment Report

	Summer 2021	Summer 2020	Summer 2019	Change	% Change
	<i>as of 6-9-21</i>	<i>as of 5-27-20</i>	<i>as of 5-20-19</i>	SU20 to SU21	SU20 to SU21
<b>Number of students</b>	793	822	985	-29	-3.5%
<b>Total Credit Hours</b>	4890	4708	5735	182	3.9%
<b>Total Contact Hours</b>	5338	5036	6305	302	6.0%

### Credit Hours by Location

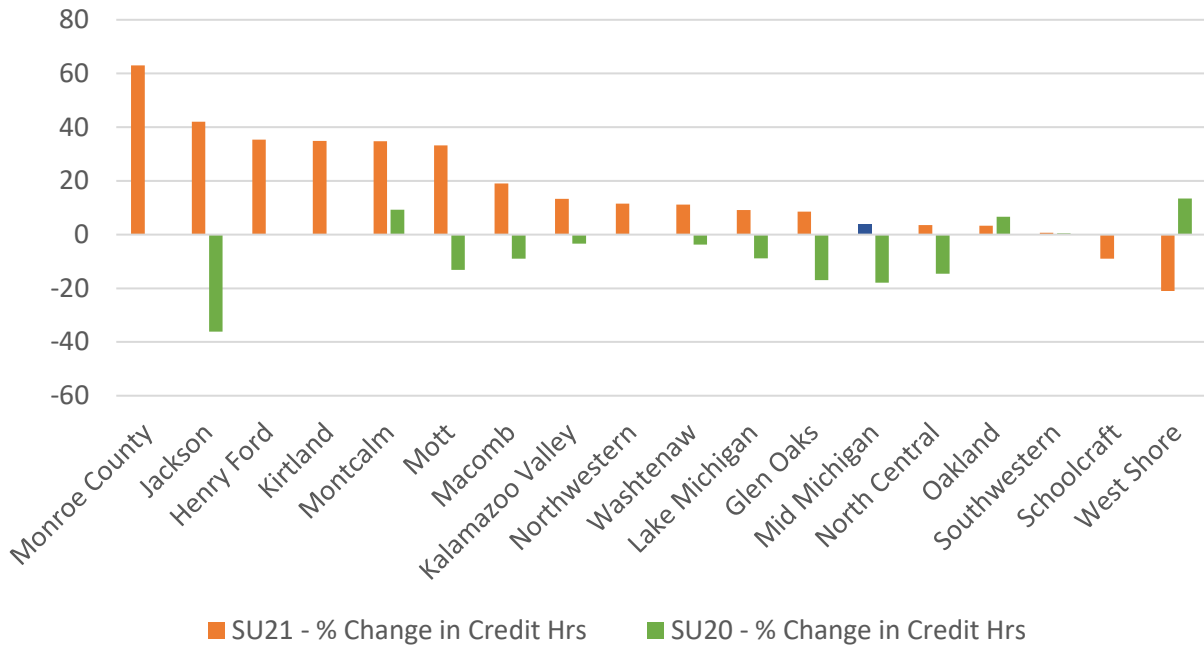
<i>Harrison</i>	180	189	484	-9	-4.8%
<i>Mount Pleasant</i>	548	200	1376	348	174.0%
<i>Online</i>	3749	4209	3659	-460	-10.9%
<i>Other</i>	413	98	209	315	321.4%

<b>In-District Credit Hours</b>	1538	1505	1767	33	2.2%
<b>Out-District Credit Hours</b>	3296	3126	3809	170	5.4%
<b>International Credit Hours</b>	56	77	159	-21	-27.3%

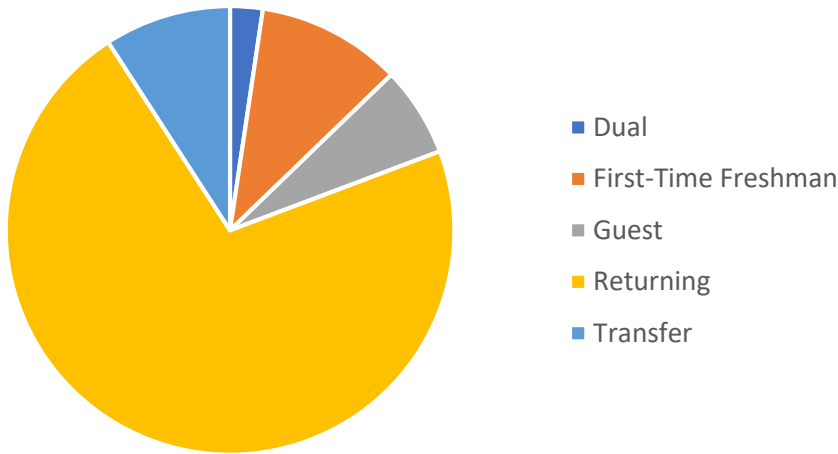
	Summer 2021 Credits	Summer 2020 Credits	Summer 2019 Credits	Summer 2020 Credits - Final	Su 2021 as % of Final Su 2020 Credits
	<i>as of 6-9-21</i>	<i>as of 5-27-20</i>	<i>as of 5-20-19</i>		<i>as of 6-9-21</i>
Dual	115	305	229	305	38%
First-Time Freshman	510	332	367	332	154%
Guest	317	568	927	568	56%
Returning	3501	3307	3919	3307	106%
Transfer	447	196	293	196	228%
<b>TOTAL</b>	<b>4890</b>	<b>4708</b>	<b>5735</b>	<b>4708</b>	<b>104%</b>

	Summer 2021 Students	Summer 2020 Students	Summer 2019 Students	Summer 2020 Students - Final	Su 21 Credit Hours per Student
	<i>as of 6-9-21</i>	<i>as of 5-27-20</i>	<i>as of 5-20-19</i>		<i>as of 6-9-21</i>
Dual	25	64	48	64	4.60
First-Time Freshman	80	55	59	55	6.38
Guest	67	127	197	127	4.73
Returning	552	544	632	544	6.34
Transfer	69	32	49	32	6.48
<b>TOTAL</b>	<b>793</b>	<b>822</b>	<b>985</b>	<b>822</b>	<b>6.17</b>

### Percent Change in Total Credit Hours

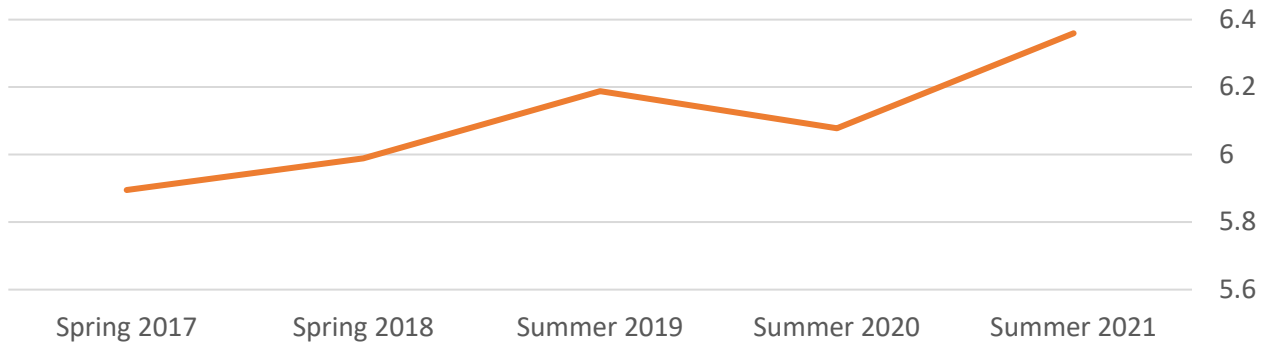


### Credit Hours by Student Type



### Credit Hours Per Student

First-Time Freshman, Returning, and Transfer Students





## Summer 2021 Enrollment Comparison

Community College	Report date	SU21 - %			Total		Semester start date	SU20 - %
		Change in Credit Hrs	% change in headcount	Total credit hours	headcount	Change in Credit Hrs		
Monroe County	5/14/2021	63	46	3,861	750	5/10/2021	No report	
Jackson	5/23/2021	42	27	16,988	2,369	5/10/2021	-36.1	
Henry Ford	5/28/2021	35.4	26.7	34,056	4,995	5/11/2021	No report	
Kirtland	6/8/2021	34.9	47	1,900	419	6/1/2021	No report	
Montcalm	6/7/2021	34.8	21.3	2,629	478	6/7/2021	9.3	
Mott	5/11/2021	33.2	21	19,698	2,791	5/5/2021	-13.1	
Macomb	5/24/2021	19	18	50,252	7,849	5/24/2021	-9.0	
Kalamazoo Valley	5/7/2021	13.3	7.7	19,129	2,999	5/10/2021	-3.4	
Northwestern	06/07/0021	11.5	11.3	6,488	1,157	5/8/2021	No report	
Washtenaw	6/9/2021	11.2	7.1	47,289	8,054	5/10/2021	-3.7	
Lake Michigan	5/24/2021	9.2	0.5	5,313	851	5/10/2021	-8.8	
Glen Oaks	6/7/2021	8.6	-10	1,460	199	5/17/2021	-17.0	
Mid Michigan	6/9/2021	3.9	-3.5	4,890	793	5/24/2021	-17.9	
North Central	5/25/2021	3.5	-10.1	1,527	284	5/10/2021	-14.6	
Oakland	5/17/2021	3.3	0.6	60,213	9,808	5/10/2021	6.6	
Southwestern	6/7/2021	0.7	9	3,191	569	6/7/2021	0.4	
Schoolcraft	6/3/2021	-9	-11	9,148	1,926	7/6/2021	No report	
West Shore	6/7/2021	-21	-23.4	1,111	233	6/7/2021	13.5	

## Interesting Comparisons

Summer 2021
Summer 2020
Summer 2019
Spring 2018
Spring 2017

Credit hours per student for First-Time Freshman, Returning, and Transfer students:

	6.36	6.08	6.19	5.99	5.90
	(final)	(final)	(final)	(final)	(final)

### Student Count

In-District	250	263	297	331	379
Out-District	535	547	657	767	776
International	8	12	31	58	89

### Grade Level

# of Freshman	490	388	482	558	696
# of Sophomores	233	295	332	388	338
# of Other	70	139	171	210	210

### Age

Average Age (all students)	25.59	24.44	23.79	24.33	24.74
# Under 18	26	39			
# 18 - 21	328	392			
# 22 - 25	163	160			
# 26 - 30	96	93			
# 31 and over	180	138			

% Part-Time Students	94.45	96.48	91.67	95.24	95.99
% Full-Time Students	5.55	3.52	8.33	4.76	4.01

% Part-Time Men	28.5	32	34.01	33.82	36.5
% Full-Time Men	2.27	1.82	2.34	2.16	2.33

<b>Total % Men</b>	<b>30.77</b>	<b>33.82</b>	<b>36.35</b>	<b>35.98</b>	<b>38.83</b>
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% Part-Time Women	65.95	64.48	57.66	61.42	59.49
% Full-Time Women	3.28	1.7	5.99	2.6	1.69

<b>Total % Women</b>	<b>69.23</b>	<b>66.18</b>	<b>63.65</b>	<b>64.02</b>	<b>61.18</b>
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### Percent of Enrollment by Credits

Harrison Campus	4%	4%	8%		
Mt. Pleasant Campus	11%	4%	24%		
Online	77%	89%	64%		
Other	8%	2%	4%		

### Percent of Enrollment by Credits

Dual	2.4%
First-Time Freshman	10.4%
Guest	6.5%
Returning	71.6%
Transfer	9.1%

**% of Students from Counties**

Isabella	24.72	25.3	31.47	30.62	31.27
Clare	13.37	13.75	13.6	14.62	16.96
Gratiot	8.7	11.56	10.05	9.78	10.45
Gladwin	12.48	10.95	10.05	8.82	8.76
Mecosta	4.92	2.68	3.65	3.55	3.3
Midland	4.04	3.77	3.25	4.24	4.58
Huron	1.51	1.09	1.93	2.16	0.4
Oakland	1.39	1.34	2.34	2.51	2.01
Osceola	2.4	1.58	1.22	2.34	2.09
Tuscola	0.88	0.24			
Sanilac	0	0.49			
Clinton	0.88	0.49			
Gratiot-Isabella Counties	33.42	36.86			
Clare-Gladwin Counties	25.85	24.7			
Mecosta-Osceola Counties	7.32	4.26			
Huron-Tuscola-Sanilac Counties	2.39	1.82			
Clinton County	0.88	0.49			
# of MI counties served	59	57	59	62	60

## New Business

### Item VI-A: Correspondence and Announcements

**Presenter: President Hood**

**Board Consideration: Information**

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***President's Recommendation:***

None, informational.

Announcements may be made at this time.

## New Business

### Item VI-B: Resolution Certifying Millage

**Presenter:** Lillian Frick

**Board Consideration:** Information/Action

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***President's Recommendation:***

Motion to certify the allowable millage rate as reflected in the Board Packet.

Vice President of Finance and Administration Lillian Frick will be presenting the resolution to certify the millage levy. The General Property Tax Act requires that each unit certify its millage to the collecting units. A resolution certifying such is attached for Board approval.

**MID MICHIGAN COLLEGE**  
**Resolution**

A Regular Meeting of the Board of Trustees of said community college district was held on the 22<sup>nd</sup> day of June, 2021 at seven o'clock, p.m.

The meeting was called to order by the Board Chair, Terry Petrongelli

Present: Trustees

Absent:

The following preamble and resolution were offered by Trustee \_\_\_\_\_ and supported by Trustee \_\_\_\_\_.

WHEREAS, this Board of Trustees has been advised by the County Equalization Directors that the state taxable valuation for the 2021 tax year of property located within the community college district is \$3,292,654,994 and,

WHEREAS this Board of Trustees, after careful examination of its estimated revenues based on state taxable valuation, has determined that the best interests of the community college require the levy of 1.2232 mils from the community college district for operating purposes for the ensuing year.

NOW, THEREFORE BE IT RESOLVED THAT:

This Board of Trustees certifies the levy of 1.2232 mils for operating purposes in 2021.

Ayes: Trustees \_\_\_\_\_

Nays: \_\_\_\_\_

Resolution declared adopted.

\_\_\_\_\_  
Richard S. Allen, Jr., Board Secretary

I, the undersigned, Secretary of the Board of Trustees, Mid Michigan College, Michigan, do hereby certify that the foregoing is a true and completed copy of a resolution adopted by the Board of Trustees of Mid Michigan College at its Regular Meeting held on June 22, 2021 the original of which is part of the Board's minutes.

\_\_\_\_\_  
Richard S. Allen, Jr., Board Secretary

## New Business

### Item VI-C: 2021-2022 Budget

Presenter: Lillian Frick

Board Consideration: Information/Action

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***President's Recommendation:***

Motion to approve the 2021-2022 budget as presented.

Vice President of Finance and Administration Lillian Frick will present the proposed budget for the 2021-2022 fiscal year.

**Mid Michigan Community College  
General Fund Budget  
Fiscal Years Ending 6/30/22**

	<b>PROPOSED</b>
	<b>2021-22</b>
	<b>Budget</b>
<b><u>OPERATING REVENUE</u></b>	
Tuition and Fees	\$ 14,111,506
Auxiliary Services	\$ 359,128
Miscellaneous	\$ 85,000
Total operating revenue	<u>\$ 14,555,634</u>
<b><u>NON-OPERATING REVENUE</u></b>	
State Appropriations	\$ 5,309,200
State Appropriations-UAAL	\$ 1,449,035
Property Taxes	\$ 4,027,576
PPT Refund	\$ 21,000
Investment Income	\$ 50,000
Total non-operating revenue	<u>\$ 10,856,811</u>
<b>TOTAL REVENUE</b>	<b>\$ 25,412,445</b>
<b><u>OPERATING EXPENSES</u></b>	
Instruction	\$ 10,407,113
Information Tech	\$ 1,775,210
Public Service	\$ 749,967
Instructional Support	\$ 1,589,797
Student Services	\$ 2,546,990
Auxiliary	\$ 350,706
Institutional Admin	\$ 3,996,682
Physical Plant	\$ 2,136,205
MPSERS UAAL	
<b>Total-Operating Expenses</b>	<u>\$ 23,552,669</u>
<b><u>Contingencies</u></b>	
Institutional	\$ 309,426
M&R	\$ 45,000
<b>Subtotal Contingencies</b>	<u>\$ 354,426</u>
<b>Total Expenses</b>	<b>\$ 23,907,095</b>
<b>Revenues over Expenses-Before Transfers</b>	<b>\$ 1,505,350</b>
<b><u>TRANSFERS TO/(FROM) OTHER FUNDS:</u></b>	
Building & Site - Bond Debt Service	\$ 457,350
Building & Site - Planned Savings	\$ 700,000
Transfer from Foundation	\$ (67,000)
GF Budget Reductions	
Restricted Grant Match	\$ 415,000
Total transfers to other funds	<u>\$ 1,505,350</u>
<b>Net Revenues over Expenses</b>	<b><u>\$ (0)</u></b>



## Board Comments

### Item VII-A: Calendar of Events

**Presenter: Board Chair Petrongelli**

**Board Consideration: Information**

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***President's Recommendation:***

None, informational.

July 20-22	MCCA Summer Conference, Virtual
Aug 3	Board of Trustees Meeting, Community Room, Mt. Pleasant Campus
Sept 7	Board of Trustees Meeting, Esther C. Conference Room, Harrison Campus
Sept 30-Oct 1	MCCA Autumn Board of Directors Meeting, Lake Michigan College
Oct 5	Board of Trustees Meeting, Esther C. Conference Room, Harrison Campus
Nov 2	Board of Trustees Meeting, Esther C. Conference Room, Harrison Campus
Nov 5	MCCA Trustee Leadership Institute, (More details to follow when available)
Dec 7	Board of Trustees Meeting, Esther C. Conference Room, Harrison Campus

## Board Comments

### Item VII-B: Board Comments- Other Business

**Presenter: Board Chair Petrongelli**

**Board Consideration: Information**

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***President's Recommendation:***

None, informational.

1. Any comments may be offered by Trustees at this time.