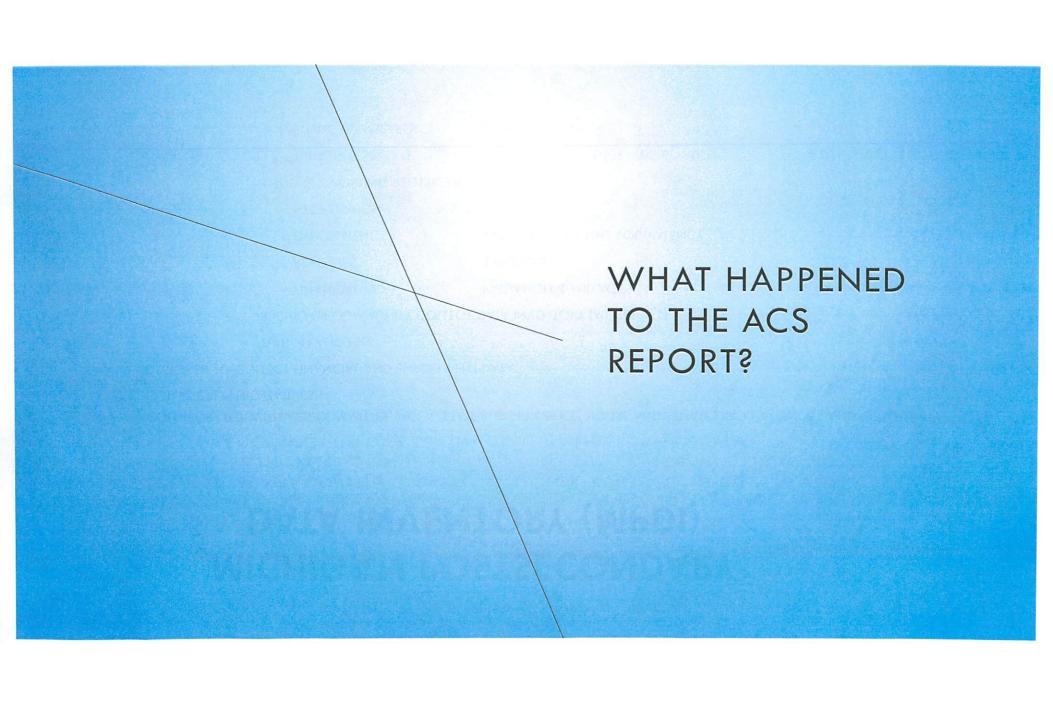


AGENDA

- ACS VS MPDI
- REPORTING DATA
- BAY COLLEGE DATA



MICHIGAN POSTSECONDARY DATA INVENTORY (MPDI)

REPLACED ACS (ACTIVITIES CLASSIFICATION STRUCTURE) IN 2016 WHEN RESPONSIBILITY FOR REPORTING MOVED TO THE CENTER FOR EDUCATION PERFORMANCE AND INFORMATION (CEPI) IN THE BUDGET CYCLE

- COLLABORATED WITH ACS COMMITTEE, MCCA, STATE BUDGET OFFICE, HOUSE AND SENATE FISCAL AGENCIES AND COMMUNITY **COLLEGE REPRESENTATIVES**
- DESIGNED TO COLLECT FINANCIAL AND ENROLLMENT DATA
 - TUITION AND FEES
 - MICHIGAN COMMUNITY COLLEGE DATA INVENTORY (MCCDI)

~ FINANCIAL AID

~VALUATION & MILLAGES

~ REVENUES

~ EXPENSES

~ ENROLLMENT

~ EMPLOYEE FULL TIME EQUIVALENCY

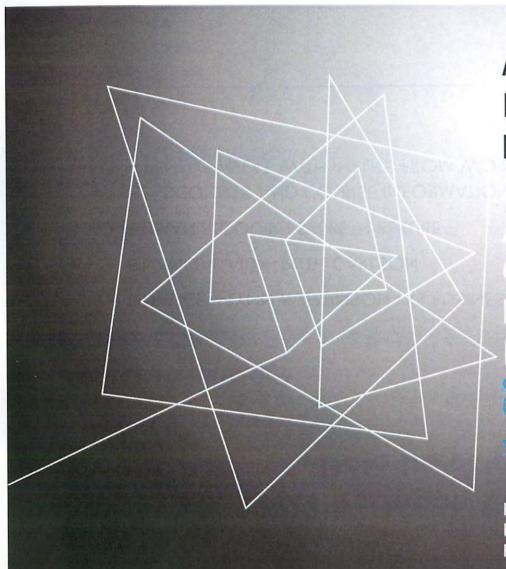
- ~ NET POSITION
- ANNUAL REPORTING REQUIREMENTS (ARR)

~ TUITION RESTRAINT

~LOCAL STRATEGIC VALUE

~ PUBLIC TRANSPARENCY ~ CAMPUS SAFETY

~ TITLE IX



MPDI (MICHIGAN POSTSECONDARY DATA INVENTORY)

ALL DATA: MICHIGAN COMMUNITY COLLEGE DATA INVENTORY REPORT 2022-23

COMMUNITY COLLEGE DATA
(MISCHOOLDATA.ORG)

WWW.BAYCOLLEGE.EDU



BOARDEFFECT - LIBRARY UNDER THE MI POSTSECONDARY DATA INVENTORY REPORTS FOLDER 2022-23 Michigan Community College
Data Inventory Report

CONTRIBUTORS:

- FINANCE LYNN MARTINSON (AS BUSINESS MANAGER)
- FINANCIAL AID RUTH CARLSON
- HUMAN RESOURCES BETH BERUBE
- HEADCOUNTS AND COURSE INFORMATION BY ACS CODE
 PENNY PAVLAT WITH INPUTS FROM WORKFORCE

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ANNUAL HEADCOUNTS 2022-23 WITH COMPARISON INSTITUTIONS

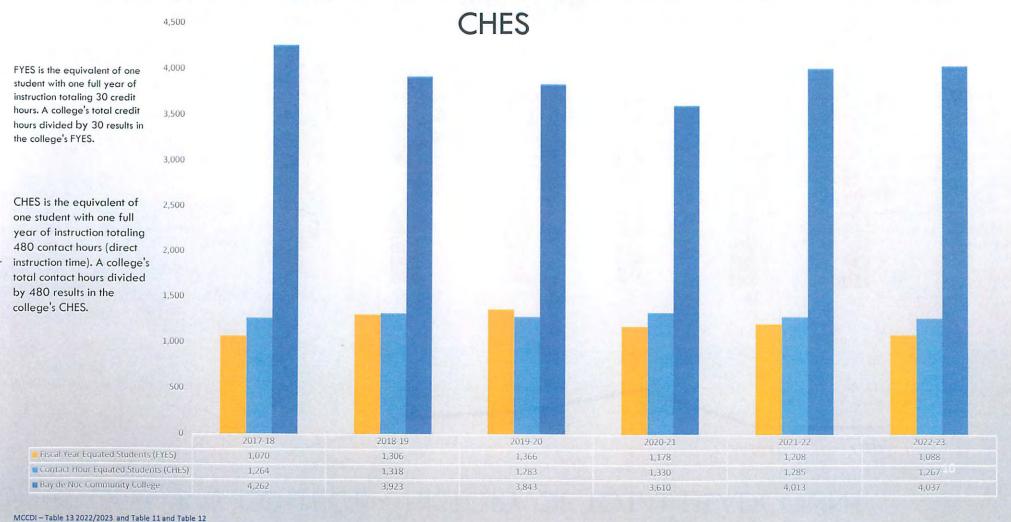
Annual Enrollments - Undergraduate and Workforce - Unduplicated



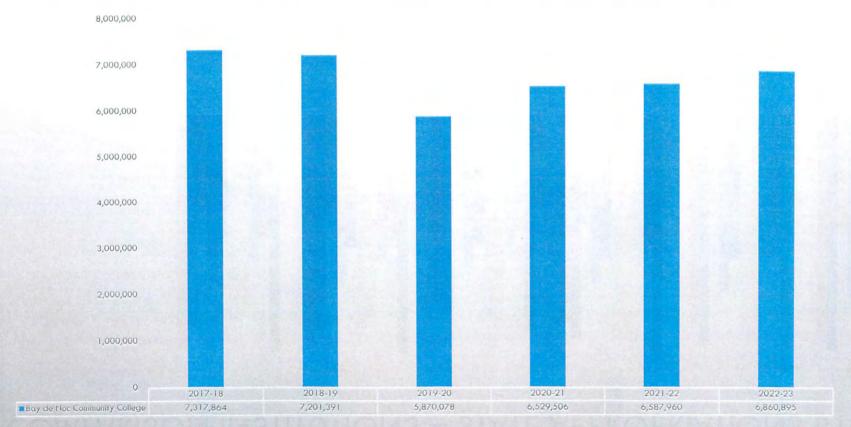
BAY COLLEGE - HISTORY OF TOTAL HEADCOUNT



BAY COLLEGE - HISTORY OF TOTAL HEADCOUNT WITH FYES AND



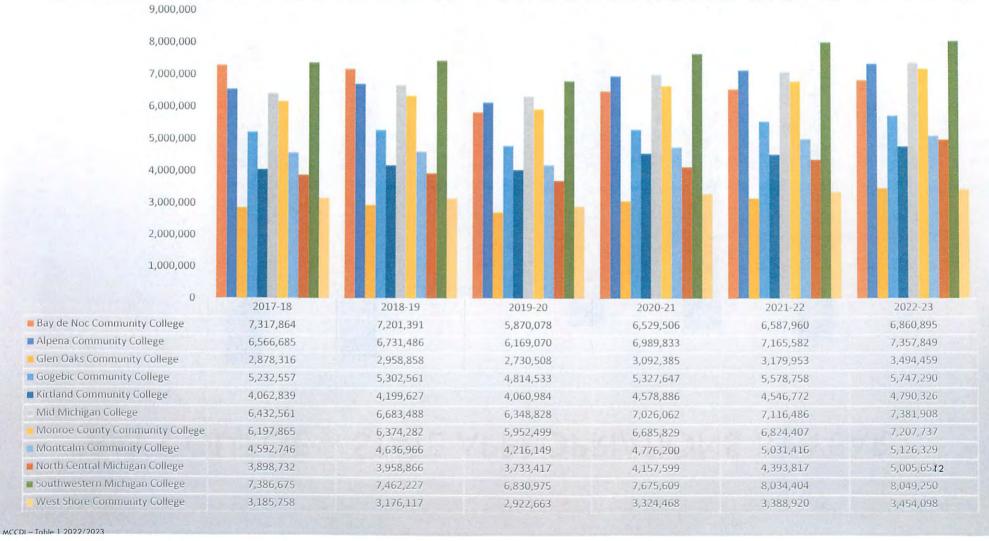
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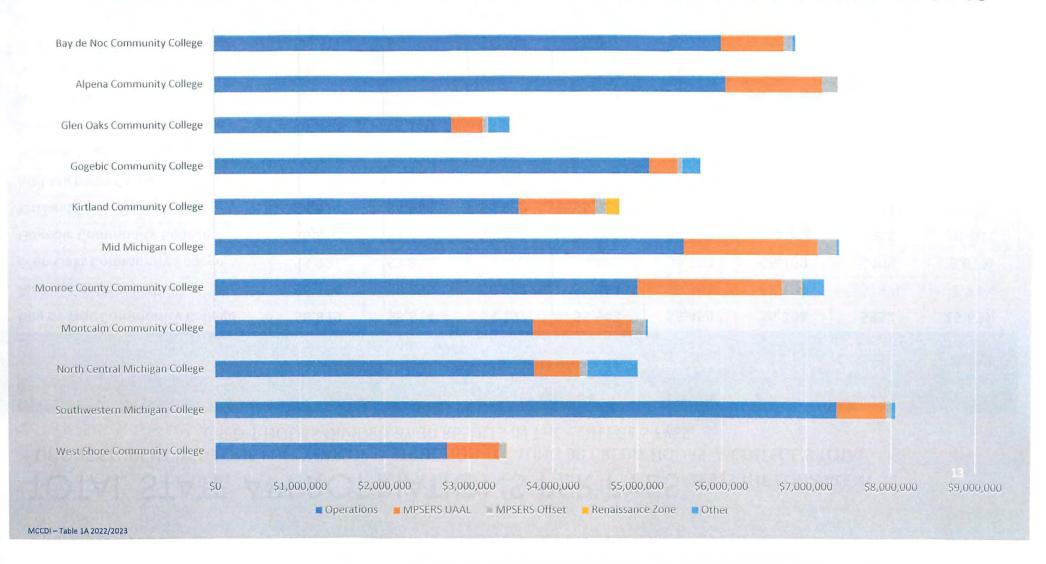
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MCCDI - Table 1 2022/2023

COMPARISON INSTITUTIONS - STATE APPROPRIATIONS BY YEAR



COMPARISON INSTITUTIONS - TOTAL STATE APPROPRIATIONS



TOTAL STATE APPROPRIATIONS PER FYES IS THE EQUIVALENT

OF ONE STUDENT WITH ONE FULL YEAR OF INSTRUCTION TOTALING 30 CREDIT HOURS. A COLLEGE'S TOTAL CREDIT HOURS DIVIDED BY 30 RESULTS IN THE COLLEGE'S FYES.

Community College Name	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	1 Year Change Amount	1 Year Change Percent
Bay de Noc Community College	\$6,839	\$5,514	\$4,297	\$5,543	\$5,454	\$6,306	\$852	15.63%
Alpena Community College	\$6,554	\$6,855	\$6,282	\$7,664	\$8,381	\$8,194	(\$187)	-2.23%
Glen Oaks Community College	\$3,921	\$3,893	\$3,660	\$4,482	\$4,704	\$5,109	\$405	8.61%
Gogebic Community College	\$6,840	\$7,458	\$7,418	\$8,999	\$9,520	\$10,488	\$968	10.16%
Kirtland Community College	\$4,474	\$4,958	\$4,922	\$5,924	\$5,712	\$5,966	\$254	4.44%
Mid Michigan College	\$2,628	\$2,946	\$2,855	\$3,640	\$3,738	\$3,908	\$170	4.55%
Monroe County Community College	\$3,482	\$3,708	\$4,069	\$4,725	\$4,752	\$5,159	\$407	8.57%
Montcalm Community College	\$4,850	\$5,169	\$5,218	\$5,033	\$6,011	\$6,199	\$187	3.12%
North Central Michigan College	\$2,925	\$3,316	\$3,357	\$3,394	\$4,948	\$5,412	\$464	9.37%
Southwestern Michigan College	\$4,766	\$5,255	\$4,787	\$6,343	\$6,896	\$6,429	(\$467)	-6.78%
West Shore Community College	\$4,734	\$4,994	\$4,304	\$5,052	\$5,783	\$5,825	\$42	0.72%
State Average	\$4,728	\$4,915	\$4,652	\$5,527	\$5,991	\$6,272	\$281	5.11%

MCCDI - Table 2A 2022/2023

TAXABLE VALUE

Community College Name	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	1 Year Change Amount	1 Year Change Percent
Bay de Noc Community College	\$1,136,362,042	\$1,163,052,026	\$1,181,371,028	\$1,202,466,865	\$1,252,498,569	\$1,331,961,448	\$79,462,879	6.34%
Alpena Community College	\$1,032,094,126	\$1,051,507,048	\$1,079,984,959	\$1,107,984,959	\$1,138,202,018	\$1,201,206,086	\$63,004,068	5.54%
Glen Oaks Community College	\$2,018,277,811	\$2,081,355,482	\$2,133,459,753	\$2,217,648,793	\$2,335,165,707	\$2,502,548,328	\$167,382,621	7.17%
Gogebic Community College	\$516,404,749	\$525,201,859	\$538,083,071	\$554,426,229	\$566,713,519	\$595,728,765	\$29,015,246	5.12%
Kirtland Community College	\$3,098,560	\$3,155,222,765	\$3,237,595,595	\$3,325,182,705	\$3,502,457,486	\$3,764,285,656	\$261,828,170	7.48%
Mid Michigan College	\$1,902,138,967	\$1,950,845,632	\$2,013,118,088	\$2,085,119,351	\$3,292,654,954	\$3,516,967,940	\$224,312,986	6.81%
Monroe County Community College	\$5,800,466,919	\$5,999,857,895	\$6,285,951,847	\$6,438,224,478	\$6,562,867,357	\$6,776,572,580	\$213,705,223	3.26%
Montcalm Community College	\$2,322,852,973	\$2,389,780,328	\$2,480,567,762	\$2,582,261,638	\$2,777,685,623	\$2,936,390,541	\$158,704,918	5.71%
North Central Michigan College	\$2,892,144,984	\$3,013,193,770	\$3,140,180,405	\$3,265,737,883	\$3,474,233,569	\$3,758,698,918	\$284,465,349	8.19%
Southwestern Michigan College	\$2,351,577,949	\$2,453,048,111	\$2,453,048,111	\$2,554,849,022	\$2,665,051,765	\$2,829,039,729	\$163,987,964	6.15%
West Shore Community College	\$3,089,555,103	\$3,199,018,351	\$3,302,837,887	\$3,302,837,887	\$3,391,914,919	\$3,543,730,162	\$151,815,243	4.48%
State Aggregate	\$23,064,974,183	\$26,982,083,267	\$27,846,198,506	\$28,636,739,810	\$30,959,445,486	\$32,757,130,153	\$1,797,684,667	6.02%

MCCDI - Table 8 2022/2023

TAXABLE VALUE AND MILLAGE RATES

Community College Name	Taxable Value	FYES	Taxable Value Per FYES	Levied Building & Site Millage	Levied Debt Retirement Millage	Levied Operating Millage	Total Levied Millage	Voted Building & Site Millage	Voted Debt Retirement Millage	Voted Operating Millage	Total Voted Millage
Bay de Noc Community College	\$1,331,961,448	1,088	\$1,224,229	\$0.00	\$1.00	\$2.31	\$3.31	\$0.00	\$1.00	\$2.50	\$3.50
Alpena Community College	\$1,201,206,086	898	\$1,337,646	\$0.00	\$0.00	\$2.48	\$2.48	\$0.00	\$0.00	\$2.50	\$2.50
Glen Oaks Community College	\$2,502,548,328	684	\$3,658,696	\$0.00	\$0.00	\$2.71	\$2.71	\$0.00	\$0.00	\$3.00	\$3.00
Gogebic Community College	\$595,728,765	548	\$1,087,096	\$1.48	\$0.00	\$1.30	\$2.78	\$1.50	\$0.00	\$1.50	\$3.00
Kirtland Community College	\$3,764,285,656	803	\$4,687,778	\$0.00	\$0.12	\$2.09	\$2.21	\$0.00	\$0.12	\$2.50	\$2.62
Mid Michigan College	\$3,516,967,940	1,889	\$1,861,815	\$0.00	\$0.00	\$1.22	\$1.22	\$0.00	\$0.00	\$1.50	\$1.50
Monroe County Community College	\$6,776,572,580	1,397	\$4,850,804	\$0.85	\$0.00	\$2.18	\$3.03	\$0.85	\$0.00	\$2.25	\$3.10
Montcalm Community College	\$2,936,390,541	827	\$3,550,654	\$0.00	\$0.00	\$2.65	\$2.65	\$0.00	\$0.00	\$2.93	\$2.93
North Central Michigan College	\$3,758,698,918	925	\$4,063,458	\$0.00	\$0.00	\$2.00	\$2.00	\$0.00	\$0.00	\$2.74	\$2.74
Southwestern Michigan College	\$2,829,039,729	1,252	\$2,259,616	\$0.00	\$0.00	\$2.39	\$2.39	\$0.00	\$0.00	\$3.00	\$3.00
West Shore Community College	\$3,543,730,162	593	\$5,975,936	\$0.97	\$0.00	\$2.11	\$3.08	\$0.97	\$0.00	\$2.11	\$3.08
State Aggregate	\$318,902,401,250	97,057	\$3,285,723	\$0.14	\$0.08	\$2.12	\$2.34	\$0.15	\$0.08	\$2.46	\$2.69

MCCDI - Table 25 2022/2023

OPERATING FUNDS - PROPERTY TAX REVENUE PER FYES

FYES IS THE EQUIVALENT OF ONE STUDENT WITH ONE FULL YEAR OF INSTRUCTION TOTALING 30 CREDIT HOURS. A COLLEGE'S TOTAL CREDIT HOURS DIVIDED BY 30 RESULTS IN THE COLLEGE'S FYES.

Community College Name	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	1 Year Change Amount	1 Year Change Percent
Bay de Noc Community College	\$2,434.52	\$2,019.13	\$2,003.13	\$2,332.92	\$2,337.46	\$2,804.50	\$467.04	19.98%
Alpena Community College	\$2,581.91	\$2,671.59	\$2,737.83	\$3,024.04	\$3,357.24	\$3,311.15	(\$46.09)	-1.37%
Glen Oaks Community College	\$7,338.97	\$7,241.18	\$7,658.01	\$8,410.24	\$8,889.36	\$9,176.16	\$286.80	3.23%
Gogebic Community College	\$1,957.54	\$2,130.44	\$2,423.04	\$2,689.63	\$2,785.79	\$3,100.01	\$314.22	11.28%
Kirtland Community College	\$7,836.87	\$8,660.48	\$8,908.20	\$9,958.43	\$9,857.36	\$10,262.40	\$405.03	4.11%
Mid Michigan College	\$946.07	\$1,051.10	\$1,095.08	\$1,313.46	\$2,033.74	\$2,197.38	\$163.64	8.05%
Monroe County Community College	\$7,068.39	\$7,555.68	\$9,242.90	\$9,785.85	\$9,909.56	\$10,546.79	\$637.23	6.43%
Montcalm Community College	\$6,802.75	\$7,071.95	\$8,272.67	\$7,289.36	\$8,881.37	\$9,366.63	\$485.26	5.46%
North Central Michigan College	\$4,372.88	\$5,043.16	\$5,603.46	\$5,233.88	\$7,437.68	\$7,441.20	\$3.52	0.05%
Southwestern Michigan College	\$3,533.88	\$4,029.31	\$4,183.89	\$5,099.71	\$5,514.19	\$5,395.25	(\$118.94)	-2.16%
West Shore Community College	\$9,510.97	\$10,426.54	\$9,933.77	\$10,780.41	\$12,231.10	\$12,778.95	\$547.85	4.48%
State Average	\$4,944.07	\$5,058.97	\$5,590.69	\$6,130.51	\$6,446.53	\$6,882.32	\$435.79	6.76%

MCCDI - Table 4 2022/2023

OPERATING FUNDS - GROSS TUITION AND FEE REVENUE PER FYES

FYES IS THE EQUIVALENT OF ONE STUDENT WITH ONE FULL YEAR OF INSTRUCTION TOTALING 30 CREDIT HOURS. A COLLEGE'S TOTAL CREDIT HOURS DIVIDED BY 30 RESULTS IN THE COLLEGE'S FYES.

Community College Name	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	1 Year Change Amount	1 Year Change Percent
Bay de Noc Community College	\$7,458.09	\$6,271.00	\$6,088.33	\$7,573.55	\$7,471.83	\$8,436.04	\$964.22	12.90%
Alpena Community College	\$6,214.41	\$6,421.78	\$6,694.25	\$6,950.60	\$6,931.50	\$7,198.06	\$266.57	3.85%
Glen Oaks Community College	\$4,535.01	\$4,786.61	\$4,965.93	\$4,759.23	\$5,057.07	\$5,014.15	(\$42.92)	-0.85%
Gogebic Community College	\$5,924.08	\$6,045.53	\$6,168.61	\$6,454.26	\$6,500.70	\$6,672.57	\$171.87	2.64%
Kirtland Community College	\$6,902.81	\$7,258.09	\$7,504.64	\$7,968.81	\$7,949.63	\$8,407.71	\$458.08	5.76%
Mid Michigan College	\$7,474.66	\$7,606.30	\$7,561.71	\$7,392.13	\$7,340.83	\$7,656.25	\$315.42	4.30%
Monroe County Community College	\$4,620.58	\$4,586.00	\$4,858.37	\$4,547.66	\$4,744.10	\$4,824.71	\$80.61	1.70%
Montcalm Community College	\$6,620.87	\$6,841.45	\$6,702.81	\$5,578.35	\$6,636.83	\$6,813.62	\$176.79	2.66%
North Central Michigan College	\$5,954.38	\$5,702.36	\$5,920.88	\$5,260.80	\$6,379.17	\$6,736.17	\$357.00	5.60%
Southwestern Michigan College	\$6,500.13	\$6,729.87	\$6,800.03	\$6,978.80	\$6,999.67	\$7,245.18	\$245.50	3.51%
West Shore Community College	\$4,277.49	\$4,299.08	\$4,634.92	\$4,646.10	\$4,875.11	\$5,274.40	\$399.29	8.19%
State Average	\$6,043.86	\$6,049.82	\$6,172.77	\$6,191.84	\$6,444.22	\$6,752.62	\$308.40	4.57%

MCCDI - Table 6 2022/2023

TOTAL OPERATING FUNDS

Community College Name	Gross Tuition & Fees %	Property Tax %	State Appropriations %	Personal Property Tax Replacement %	Other Revenue %	Total Operating Funds Revenue
Bay de Noc Community College	41.67%	13.85%	33.21%	2.27%	8.99%	\$22,025,657.00
Alpena Community College	35.07%	16.13%	43.73%	1.16%	3.91%	\$18,433,569.00
Glen Oaks Community College	22.27%	40.76%	22.47%	10.40%	4.11%	\$15,400,521.00
Gogebic Community College	32.08%	14.91%	50.94%	0.00%	2.07%	\$11,397,517.00
Kirtland Community College	34.83%	42.51%	20.12%	1.21%	1.33%	\$19,385,919.00
Mid Michigan College	57.71%	16.56%	23.17%	0.18%	2.38%	\$25,062,877.00
Monroe County Community College	23.85%	52.14%	18.85%	3.29%	1.88%	\$28,260,087.00
Montcalm Community College	28.10%	38.63%	29.22%	0.29%	3.76%	\$20,051,859.00
North Central Michigan College	32.80%	36.23%	25.13%	0.38%	5.47%	\$18,999,260.00
Southwestern Michigan College	35.75%	26.62%	33.14%	0.50%	3.99%	\$25,372,639.00
West Shore Community College	20.48%	49.61%	18.79%	4.12%	7.00%	\$15,274,453.00
State Aggregate	32.98%	36.86%	24.33%	2.14%	3.68%	\$219,664,358.00

MCCDI - Table 22 2022/2023

OPERATING FUNDS EXPENSES PER FYES

FYES IS THE EQUIVALENT OF ONE STUDENT WITH ONE FULL YEAR OF INSTRUCTION TOTALING 30 CREDIT HOURS. A COLLEGE'S TOTAL CREDIT HOURS DIVIDED BY 30 RESULTS IN THE COLLEGE'S FYES.

Community College Name	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	1 Year Change Amount	1 Year Change Percent
Bay de Noc Community College	\$17,756.38	\$13,971.93	\$13,123.35	\$14,904.45	\$14,395.59	\$17,359.33	\$2,963.74	20.59%
Alpena Community College	\$14,418.49	\$15,147.86	\$15,978.32	\$17,573.15	\$19,573.38	\$20,263.52	\$690.14	3.53%
Glen Oaks Community College	\$13,774.82	\$14,461.23	\$14,637.51	\$16,063.12	\$17,938.36	\$18,321.06	\$382.70	2.13%
Gogebic Community College	\$13,644.53	\$15,313.23	\$15,078.84	\$17,019.98	\$17,350.09	\$19,796.93	\$2,446.84	14.10%
Kirtland Community College	\$14,833.03	\$16,961.93	\$17,370.22	\$16,841.92	\$16,984.96	\$17,828.37	\$843.41	4.97%
Mid Michigan College	\$10,354.93	\$11,508.39	\$10,737.51	\$12,377.05	\$12,905.38	\$14,080.36	\$1,174.98	9.10%
Monroe County Community College	\$14,485.56	\$15,790.77	\$19,481.29	\$18,574.21	\$15,237.45	\$17,854.73	\$2,617.28	17.18%
Montcalm Community College	\$15,486.59	\$17,552.95	\$18,237.97	\$15,411.57	\$19,100.97	\$21,156.54	\$2,055.57	10.76%
North Central Michigan College	\$12,428.26	\$13,174.14	\$14,201.53	\$12,735.95	\$19,218.73	\$20,957.94	\$1,739.22	9.05%
Southwestern Michigan College	\$13,124.89	\$14,666.80	\$14,681.74	\$17,947.34	\$20,790.12	\$18,265.53	(\$2,524.59)	-12.14%
West Shore Community College	\$17,533.90	\$19,258.61	\$19,766.39	\$21,060.85	\$24,168.85	\$25,264.45	\$1,095.60	4.53%
State Average	\$14,349.22	\$15,255.26	\$15,754.06	\$16,409.96	\$17,969.44	\$19,195.34	\$1,225.90	7.62%

MCCDI - Table 10 2022/2023

IN-DISTRICT TUITION RATE

Community College Name	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	1 Year Change Amount	1 Year Change Percent
Bay de Noc Community College	\$119.00	\$124.00	\$129.00	\$135.00	\$140.00	\$144.00	\$4.00	2.86%
Alpena Community College	\$129.00	\$133.00	\$137.00	\$137.00	\$141.00	\$145.00	\$4.00	2.84%
Glen Oaks Community College	\$112.00	\$119.00	\$123.00	\$126.00	\$126.00	\$130.00	\$4.00	3.17%
Gogebic Community College	\$115.00	\$120.00	\$124.00	\$127.00	\$130.00	\$134.00	\$4.00	3.08%
Kirtland Community College	\$113.00	\$118.00	\$121.00	\$121.00	\$126.00	\$132.00	\$6.00	4.76%
Mid Michigan College	\$120.00	\$125.00	\$129.00	\$132.00	\$137.00	\$142.00	\$5.00	3.65%
Monroe County Community College	\$107.00	\$109.50	\$112.25	\$114.50	\$116.75	\$119.75	\$3.00	2.57%
Montcalm Community College	\$108.00	\$108.00	\$110.00	\$113.00	\$115.00	\$117.00	\$2.00	1.74%
North Central Michigan College	\$113.00	\$119.00	\$125.00	\$129.00	\$132.00	\$138.00	\$6.00	4.55%
Southwestern Michigan College	\$118.00	\$121.00	\$123.25	\$125.50	\$126.75	\$133.00	\$6.25	4.93%
St. Clair County Community College	\$117.00	\$122.00	\$131.00	\$136.00	\$139.00	\$146.00	\$7.00	5.04%
West Shore Community College	\$100.00	\$103.00	\$106.00	\$106.00	\$110.00	\$115.00	\$5.00	4.55%
State Average	\$114.00	\$118.14	\$121.77	\$124.18	\$127.32	\$131.80	\$4.48	3.52%

OPERATING FUNDS TOTAL REVENUE, EXPENSES, AND ENROLLMENT MEASURES

Community College Name	Operating Funds Total Revenues	Operating Funds Total Expenses	Fiscal Year Equated Students (FYES)	Contact Hour Equated Students (CHES)	Unduplicated Student Headcount
Bay de Noc Community College	\$22,025,657.00	\$18,886,952.00	1,088	1,267	4,037
Alpena Community College	\$18,433,569.00	\$18,196,645.00	898	991	2,625
Glen Oaks Community College	\$15,400,521.00	\$12,531,607.00	684	788	1,579
Gogebic Community College	\$11,397,517.00	\$10,848,718.00	548	657	1,125
Kirtland Community College	\$19,385,919.00	\$14,316,179.00	803	998	2,005
Mid Michigan College	\$25,062,877.00	\$26,597,806.00	1,889	2,068	4,307
Monroe County Community College	\$28,260,087.00	\$24,943,053.00	1,397	1,717	4,739
Montcalm Community College	\$20,051,859.00	\$17,496,460.00	827	999	3,129
North Central Michigan College	\$18,999,260.00	\$19,386,099.00	925	1,448	3,069
Southwestern Michigan College	\$25,372,639.00	\$22,868,442.00	1,252	1,619	2,174
West Shore Community College	\$15,274,453.00	\$14,981,821.00	593	703	1,297
State Aggregate	\$219,664,358.00	\$201,053,782.00	10,904	13,255	30,086

PELL FUNDS

Community College Name	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	1 Year Change Amount	1 Year Change Percent
Bay de Noc Community College	\$2,714,765.00	\$2,577,467.00	\$2,624,551.00	\$2,449,475.00	\$2,412,923.00	\$2,346,623.00	(\$66,300.00)	-2.75%
Alpena Community College	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Glen Oaks Community College	\$1,475,474.00	\$1,377,430.00	\$1,360,803.00	\$1,217,314.00	\$1,292,230.00	\$1,275,579.00	(\$16,651.00)	-1.29%
Gogebic Community College	\$1,691,301.00	\$1,616,673.00	\$1,432,168.00	\$1,240,796.00	\$1,210,599.00	\$1,156,306.00	(\$54,293.00)	-4.48%
Kirtland Community College	\$2,611,648.00	\$2,389,084.00	\$2,381,522.00	\$2,290,589.00	\$2,006,804.00	\$2,264,834.00	\$258,030.00	12.86%
Mid Michigan College	\$6,443,030.00	\$5,959,954.00	\$5,712,759.00	\$4,573,645.00	\$4,637,386.00	\$4,685,554.00	\$48,168.00	1.04%
Monroe County Community College	\$3,088,145.00	\$3,073,606.00	\$2,574,282.00	\$2,259,840.00	\$2,402,151.00	\$2,436,027.00	\$33,876.00	1.41%
Montcalm Community College	\$2,477,990.00	\$2,259,280.00	\$1,871,406.00	\$1,556,320.00	\$1,772,455.00	\$2,014,149.00	\$241,694.00	13.64%
North Central Michigan College	\$2,665,945.00	\$2,344,047.00	\$2,236,554.00	\$1,868,827.00	\$1,616,901.00	\$1,816,508.00	\$199,607.00	12.35%
Southwestern Michigan College	\$4,203,720.00	\$3,345,009.00	\$3,573,470.00	\$2,989,142.00	\$2,886,806.00	\$3,380,857.00	\$494,051.00	17.11%
West Shore Community College	\$1,749,128.00	\$1,466,744.00	\$1,609,931.00	\$1,345,000.00	\$1,230,439.00	\$1,287,538.00	\$57,099.00	4.64%
State Total	\$259,212,576.00	\$238,342,791.00	\$231,789,290.00	\$200,241,009.00	\$198,977,434.00	\$203,709,546.00	\$4,732,112.00	2.38%

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OPERATING FUNDS EXPENSES

Community College Name	Instruction	Information Technology	Public Service	Academic Support	Student Services	Institutional Support	Physical Plant Operations	Total
Bay de Noc Community College	\$7,363,522	\$1,700,242	\$160,389	\$1,812,090	\$3,445,760	\$2,277,584	\$2,127,365	\$18,886,952
Alpena Community College	\$8,289,591	\$1,542,035	\$239,371	\$1,882,966	\$2,005,152	\$2,427,448	\$1,810,082	\$18,196,645
Glen Oaks Community College	\$3,949,549	\$1,075,260	\$171,466	\$1,227,754	\$1,745,293	\$3,047,177	\$1,315,108	\$12,531,607
Gogebic Community College	\$4,579,126	\$297,043	\$419,009	\$974,648	\$1,732,164	\$1,977,580	\$869,148	\$10,848,718
Kirtland Community College	\$4,976,879	\$959,770	\$41,616	\$1,531,848	\$2,960,186	\$1,883,473	\$1,962,407	\$14,316,179
Mid Michigan College	\$12,166,213	\$1,847,477	\$720,570	\$1,868,585	\$3,324,698	\$4,219,095	\$2,451,168	\$26,597,806
Monroe County Community College	\$10,198,263	\$1,801,919	\$166,465	\$2,894,933	\$2,704,446	\$3,700,360	\$3,476,667	\$24,943,053
Montcalm Community College	\$7,018,779	\$1,140,453	\$462,551	\$2,538,170	\$1,758,713	\$2,283,861	\$2,293,933	\$17,496,460
North Central Michigan College	\$7,425,777	\$1,767,990	\$167,026	\$2,073,639	\$3,122,735	\$2,620,865	\$2,208,067	\$19,386,099
Southwestern Michigan College	\$7,055,691	\$2,353,802	\$0	\$1,884,163	\$4,671,886	\$3,534,980	\$3,367,920	\$22,868,442
West Shore Community College	\$5,145,354	\$803,170	\$565,950	\$1,642,737	\$1,623,403	\$2,952,268	\$2,248,939	\$14,981,821
State Aggregate	\$625,560,327	\$110,720,708	\$22,318,747	\$184,502,207	\$196,816,223	\$207,300,352	\$189,551,682	\$1,536,770,246

MCCDI - Table 27 2022/2023

EXPENSES BY ACTIVITY

Community College Name	Instruction	Information Technology	Public Service	Academic Support	Student Services	Institutional Support	Physical Plant Operations	Total
Bay de Noc Community College	38.99%	9.00%	0.85%	9.59%	18.24%	12.06%	11.26%	100.00%
Alpena Community College	45.56%	8.47%	1.32%	10.35%	11.02%	13.34%	9.95%	100.00%
Glen Oaks Community College	31.52%	8.58%	1.37%	9.80%	13.93%	24.32%	10.49%	100.00%
Gogebic Community College	oic Community College 42.21%		3.86%	8.98%	15.97%	18.23%	8.01%	100.00%
Kirtland Community College	and Community College 34.76%		0.29%	10.70%	20.68%	13.16%	13.71%	100.00%
Mid Michigan College	45.74%	6.95%	2.71%	7.03%	12.50%	15.86%	9.22%	100.00%
Monroe County Community College	40.89%	7.22%	0.67%	11.61%	10.84%	14.84%	13.94%	100.00%
Montcalm Community College	40.12%	6.52%	2.64%	14.51%	10.05%	13.05%	13.11%	100.00%
North Central Michigan College	38.30%	9.12%	0.86%	10.70%	16.11%	13.52%	11.39%	100.00%
Southwestern Michigan College	30.85%	10.29%	0.00%	8.24%	20.43%	15.46%	14.73%	100.00%
West Shore Community College	34.34%	5.36%	3.78%	10.96%	10.84%	19.71%	15.01%	100.00%
State Average	40.13%	7.20%	1.48%	11.18%	13.47%	14.41%	12.13%	

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COST PER STUDENT CONTACT HOUR

Community College Name	General Education	Business & Human Services	Technical & Industrial Occupations	Health Occupations	Developmental Ed & Basic Skills	Personal Interest & Human Development	All Instruction
Bay de Noc Community College	\$11.76	\$9.78	\$9.28	\$17.14	\$66.53	\$2.88	\$12.14
Alpena Community College	\$16.40	\$13.76	\$20.87	\$33.27	\$0.36		\$17.47
Glen Oaks Community College	\$8.22	\$9.42	\$14.07	\$12.82	\$100.83		\$10.47
Gogebic Community College	\$13.64	\$15.62	\$19.52	\$12.02	\$0.00		\$14.56
Kirtland Community College	\$9.52	\$7.29	\$12.77	\$13.58	\$0.00		\$10.41
Mid Michigan College	\$9.32	\$9.72	\$17.80	\$19.96	\$21.27	\$16.58	\$12.27
Monroe County Community College	\$10.07	\$11.99	\$18.69	\$17.46	\$8.33	\$10.33	\$12.41
Montcalm Community College	\$11.65	\$15.57	\$20.54	\$22.73	\$17.78	\$0.00	\$14.68
North Central Michigan College	\$9.84	\$13.13	\$17.34	\$10.97	\$15.73	\$0.53	\$10.71
Southwestern Michigan College	\$8.51	\$6.09	\$9.53	\$16.75	\$8.51	\$8.51	\$9.10
West Shore Community College	\$14.80	\$11.18	\$17.98	\$19.02	\$30.83	\$16.93	\$15.30
State Average	\$10.78	\$10.91	\$16.93	\$17.37	\$18.26	\$10.43	\$12.19

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TOTAL INSTRUCTIONAL POSITIONS BY COLLEGE

Community College Name	Credit Full Time	Credit Part Time	Credit Contractual	Non-Credit Full Time	Non-Credit Part Time	Non-Credit Contractual	Total FTE
Bay de Noc Community College	38	92	17	0	18	0	80.33
Alpena Community College	44	44	0	0	0	0	58.67
Glen Oaks Community College	23	11	43	0	0	0	41.00
Gogebic Community College	30	8	70	0	0	0	56.00
Kirtland Community College	22	25	134	0	6	2	77.67
Mid Michigan College	53	47	149	0	1	14	123.33
Monroe County Community College	54	148	0	0	21	25	118.67
Montcalm Community College	31	18	57	0	0	0	56.00
North Central Michigan College	33	10	105	1	0	15	77.33
Southwestern Michigan College	45	137	0	0	13	0	95.00
West Shore Community College	25	20	40	0	0	0	45.00

TOTAL NON-INSTRUCTIONAL POSITIONS BY COLLEGE

Community College Name	Full Time Information Technology	Full Time Public Service	Full Time Academic Support	Full Time Student Services	Full Time Institutional Support	Full Time Physical Plant Operations	Part Time Information Technology	Part Time Public Service	Part Time Academic Support	Part Time Student Services	Part Time Institutional Support	Part Time Physical Plant Operations
Bay de Noc Community College	9	1	27	18	17	13	11	2	103	24	10	29
Alpena Community College	7	4	11	18	12	10	0	2	13	12	2	5
Glen Oaks Community College	6	0	11	19	13	9	0	0	0	2	2	0
Gogebic Community College	3	2	4	9	5	2	0	0	12	14	9	0
Kirtland Community College	6	1	13	19	21	7	5	9	28	21	21	28
Mid Michigan College	5	2	20	27	24	15	7	0	49	8	14	3
Monroe County Community College	11	2	22	25	24	25	1	2	2	1	2	10
Montcalm Community College	7	0	4	19	14	13	4	0	10	22	5	13
North Central Michigan College	6	8	11	22	19	16	0	0	17	3	0	2
Southwestern Michigan College	15	0	17	42	20	9	12	0	68	198	18	12
West Shore Community College	5	1	15	16	16	8	0	0	1	0	0	0

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SALARY AND FRINGE BENEFIT COSTS

Community College Name	Salaries	Fringe Benefits	Compensation	Total Expenses	Compensation % of Total Expenses	
Bay de Noc Community College	\$9,506,700.00	\$4,387,884.00	\$13,894,584.00	\$18,886,952.00	73.57%	
Alpena Community College	\$9,217,398.00	\$5,973,108.00	\$15,190,506.00	\$18,196,645.00	83.48%	
Glen Oaks Community College	\$5,981,941.00	\$2,714,070.00	\$8,696,011.00	\$12,531,607.00	69.39%	
Gogebic Community College	\$5,201,078.00	\$2,942,366.00	\$8,143,444.00	\$10,848,718.00	75.06%	
Kirtland Community College	\$7,302,916.00	\$3,310,663.00	\$10,613,579.00	\$14,316,179.00	74.14%	
Mid Michigan College	\$10,357,946.00	\$8,386,710.00	\$18,744,656.00	\$26,597,806.00	70.47%	
Monroe County Community College	\$13,826,182.00	\$6,472,585.00	\$20,298,767.00	\$24,943,053.00	81.38%	
Montcalm Community College	\$7,973,590.00	\$5,760,414.00	\$13,734,004.00	\$17,496,460.00	78.50%	
North Central Michigan College	\$7,917,775.00	\$4,587,645.00	\$12,505,420.00	\$19,386,099.00	64.51%	
Southwestern Michigan College	\$10,385,829.00	\$5,493,760.00	\$15,879,589.00	\$22,868,442.00	69.44%	
West Shore Community College	\$6,243,547.00	\$4,076,423.00	\$10,319,970.00	\$14,981,821.00	68.88%	
State Aggregate	\$782,496,970.00	\$420,468,828.00	\$1,202,965,798.00	\$1,536,770,246.00	78.28%	

MCCDI - Table 43 2022/2023



THANK YOU

PENNY PAVLAT

DIRECTOR OF INSTITUTIONAL RESEARCH & REPORTING