

Presentation to the WCCCD Board of Trustees

September, 23, 2015

By

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President, AFT 2000

In 2013-2014, WCCCD (Wayne County) had more total revenue than Henry Ford, Mott or Schoolcraft and also had more expenditures than Henry Ford, Mott or Schoolcraft.

However, while of Henry Ford, Mott and Schoolcraft all spent more than 90% of their revenue, Wayne County only spent 80% of its revenue.

For Henry Ford, Mott and Schoolcraft, salaries and benefits account for 78-79% of all expenditures while Wayne County spent about 10 percentage points less on salary and benefits.

	GENERAL FUND REVENUES	TOTAL EXPENDITURES	EXPENDITURES as Percentage of Revenue	COMPENSATION Salaries + Benefits	COMPENSATION Percent of Expenditures
HENRY FORD	\$81,486,680	\$75,993,632	93%	\$59,640,674	78.5%
MOTT	\$80,700,887	\$74,602,472	92%	\$59,049,427	79.2%
SCHOOLCRAFT	\$71,928,163	\$75,970,753	106%	\$60,426,445	79.5%
WAYNE COUNTY	\$129,415,362	\$103,557,534	80%	\$70,722,446	68.3%

If this is all that is considered, Wayne County seems like a paragon of fiscal responsibility.

Unfortunately, it seems that this low level of investment leads to adverse consequences.

Henry Ford spends 55% of expenditures on instruction, while Wayne County spends only 38%.

	UNDUPLICATED		FISCAL YEAR			PERCENTAGE OF EXPENDITURE ON INSTRUCTION
	STUDENT HEADCOUNT	IN-DISTRICT	OUT-OF-DISTRICT	EQUATED STUDENTS (FYES)	HEADCOUNT PER FYES	
HENRY FORD	21,039	6,719	14,320	9,790	2.15	55.4%
MOTT	15,778	12,050	3,728	6,202	2.54	41.2%
SCHOOLCRAFT	32,511	14,362	18,149	8,510	3.82	42.0%
WAYNE COUNTY	58,799	52,643	6,156	9,619	6.11	38.1%

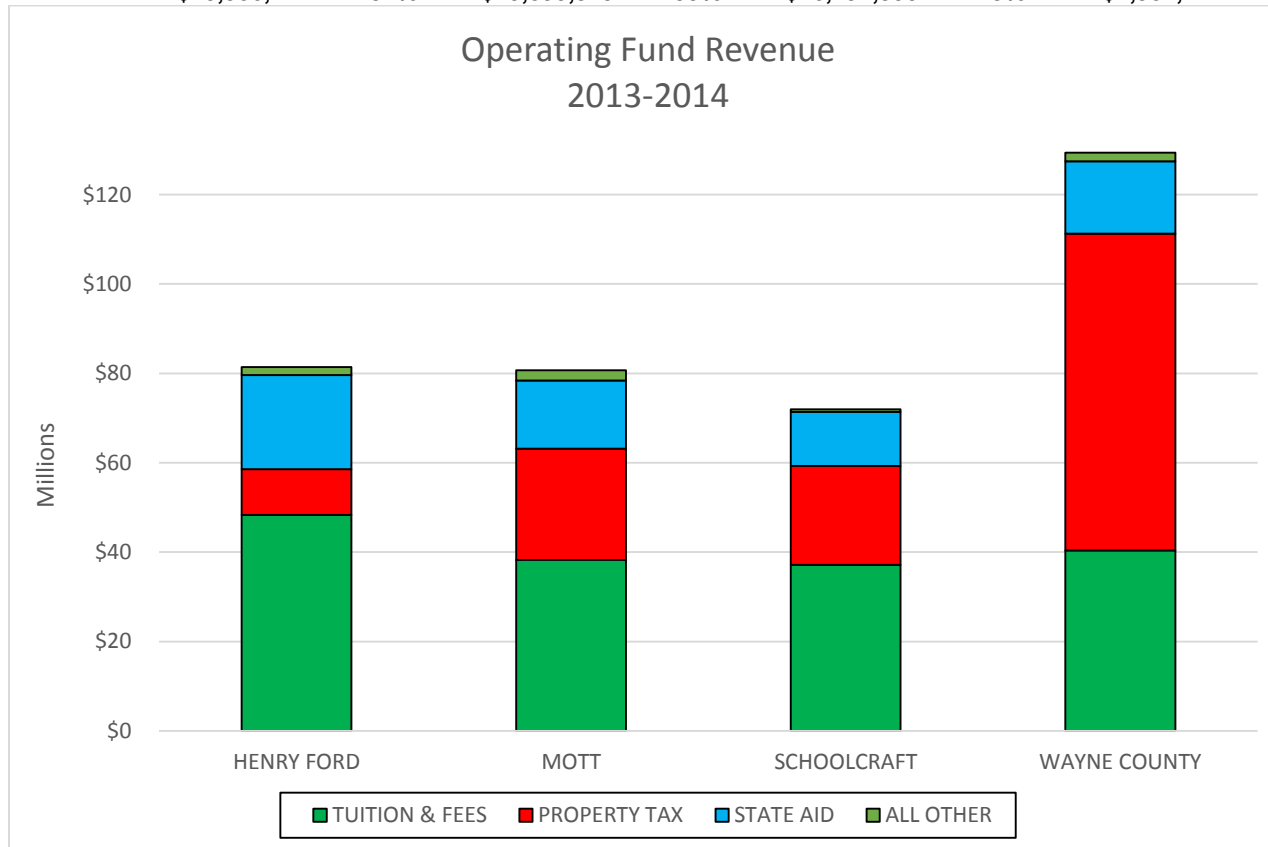
This explains why it only takes Henry Ford 2 actual students to equal a single fiscal year equated student (FYES), but it takes Wayne County 6 to equal one FYES. It also explains why two thirds of Henry Ford’s students are from outside the Henry Ford district.

Many of our faculty have been asked by students, “Where else do you teach?” The students do not mean what other WCCCD campuses, they mean, Henry Ford, Schoolcraft, Oakland or Macomb.

The Wayne County Community College District can increase retention and completion rates by doubling or tripling the number of full-time faculty by promoting part-time faculty to full-time. If WCCCD invested in its faculty, we could double our number of fiscal year equated students by bringing back our students who have gone to other districts.

**TABLE 23  
OPERATING FUND  
REVENUE  
2013-2014**

	TUITION & FEES		PROPERTY TAX		STATE AID		ALL OTHER		TOTAL
HENRY FORD	\$48,327,697	59%	\$10,201,146	13%	\$21,060,000	26%	\$1,822,680	2%	\$81,486,680
MOTT	\$38,243,058	47%	\$24,917,441	31%	\$15,247,100	19%	\$2,293,288	3%	\$80,700,887
SCHOOLCRAFT	\$37,161,284	52%	\$22,106,576	31%	\$12,112,200	17%	\$548,103	1%	\$71,928,163
WAYNE COUNTY	\$40,386,472	31%	\$70,850,343	55%	\$16,194,300	13%	\$1,984,247	2%	\$129,415,362



The data for this presentation comes from the Activity Classification Structure Data Tables - 2013-2014 at <http://www.michigancc.net/acs/dt2014/>

**TABLE 21**  
**UNDUPLICATED HEADCOUNT PER FYES AND CHES**  
**2013-2014**

	HEADCOUNT PER FYES	HEADCOUNT PER CHES	UNDUPLICATED HEADCOUNT	FYES	CHES
HENRY FORD	2.15	1.99	21,039	9,790	10,593
MOTT	2.54	1.95	15,778	6,202	8,074
SCHOOLCRAFT	3.82	3.24	32,511	8,510	10,035
WAYNE COUNTY	6.11	5.32	58,799	9,619	11,059
STATE AGGREGATE	2.86	2.43	411,764	143,829	169,161

**TABLE 22**  
**IN-DISTRICT UNDUPLICATED HEADCOUNT**  
**2013-2014**

	% IN-DISTRICT STUDENTS	IN- DISTRICT	OUT-OF- DISTRICT	TOTAL STUDENTS
HENRY FORD	31.9%	6,719	14,320	21,039
MOTT	76.4%	12,050	3,728	15,778
SCHOOLCRAFT	44.2%	14,362	18,149	32,511
WAYNE COUNTY	89.5%	52,643	6,156	58,799
STATE AGGREGATE	67.8%	279,357	132,407	411,764

The data for this presentation comes from the Activity Classification Structure Data Tables - 2013-2014 at <http://www.michigancc.net/acs/dt2014/>

**TABLE 28**  
**EXPENDITURES BY ACTIVITY (PERCENTAGES)**  
**2013-2014**

	<b>INSTRUCTION</b>	<b>PUBLIC SERVICE</b>	<b>INSTRUCTIONAL SUPPORT</b>	<b>STUDENT SERVICES</b>	<b>ADMINISTRATION</b>	<b>PHYSICAL PLANT</b>
<b>HENRY FORD</b>	55.4%	0.0%	7.8%	12.7%	12.5%	11.5%
<b>MOTT</b>	41.2%	1.1%	13.3%	16.5%	12.3%	15.6%
<b>SCHOOLCRAFT</b>	42.0%	3.0%	15.1%	14.7%	13.4%	11.7%
<b>WAYNE COUNTY</b>	38.1%	1.2%	13.1%	19.1%	14.7%	13.7%
<b>STATE AGGREGATE</b>	46.7%	1.4%	13.3%	12.9%	13.4%	12.3%

**TABLE 36**  
**SALARY AND FRINGE BENEFIT COSTS**  
**2013-2014**

	<b>COLUMN B</b>	<b>COLUMN C</b>	<b>COLUMN D</b>	<b>COLUMN E COMPENSATION %</b>	<b>COLUMN F</b>
	<b>SALARIES</b>	<b>FRINGE BENEFITS</b>	<b>COMPENSATION COLUMNS B + C</b>	<b>COLUMN D / F</b>	<b>TOTAL EXPENDITURES</b>
<b>HENRY FORD</b>	\$39,894,388	\$19,746,286	\$59,640,674	78.5%	\$75,993,632
<b>MOTT</b>	\$40,242,759	\$18,806,668	\$59,049,427	79.2%	\$74,602,472
<b>SCHOOLCRAFT</b>	\$40,882,489	\$19,543,956	\$60,426,445	79.5%	\$75,970,753
<b>WAYNE COUNTY</b>	\$47,259,570	\$23,462,876	\$70,722,446	68.3%	\$103,557,534

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