



## President's Brownbag Notes

Dr. Curt Freed, President

June 16, 2022, 12:00 p.m. via WebEx

- 1) Participants: 50
- 2) Curt Freed shared that MCC's FY 23 budget was approved by the State Board on June 9. He noted that it is the first balanced budget in a several years, in part because MCC chose to invest reserves in developing people, places, and programs (e.g., building Poplar Hall for \$1.9M). Reserves used to be at 104% of the operating budget, but are now at 36.8%, or close to \$4.8M. These are still healthy reserves, as the State Board requires 7.5%. However, MCC leadership would now like to work towards adding back to the reserves. Curt anticipates that \$500K from reserves will be used to help build the new Center for Skilled Trades and Technology (which will house the ELMT program). This would be combined with a \$1.1M grant and private donations.
- 3) Curt reviewed the salary increases included in the FY 23 budget:
  - a) Classified Staff will receive a 3% raise as negotiated between Colorado WINS (the Classified union) and the state.
  - b) The legislature funded a 3% raise for APT and full-time Faculty. Rather than having these funds go into a "pool," the 3% raise will be given across the board, with the exception of employees who received a "Needs Improvement" on their performance appraisal. This is because State Board policy requires that the raises be merit-based.
  - c) Instructors (part-time adjunct) will receive a 5% increase. Curt noted that MCC's current part-time instructor pay is among the lowest in the System, and the 5% increase is to help the college's pay be more competitive. In contrast, full-time faculty are currently paid the highest among rural colleges, close to what metro colleges pay.

Curt shared that the FY 23 budget is based on 773 FTE. It includes an increase of 28 FTE from FY 22. If income and savings from increased efficiencies allow, he would like to give mid-year raises.
- 4) Curt noted that some employees have expressed concern about the amount of turnover in staff at the college. He shared that employers in every sector are experiencing "The Great Resignation," including other System colleges. Some system colleges recently reported turnover up to 25% in the 2021-2022 academic year. Average turnover at CCCS colleges and system office is between 10-12% annually. Curt noted the pandemic and increased availability of remote work has caused some employees to reexamine priorities and make changes to be closer to family, etc. It is also a challenging recruitment environment, as far fewer applications are received for openings. Curt would like the search and hiring processes to be as efficient as possible. He thanked Julie Beydler and Crystal Manes for their extraordinary work in the HR Department, as well as all staff for giving job candidates a positive first impression of the college.
- 5) The Bennett Center closed this week, which was related to achieving greater efficiency. The Center cost around \$130K/year in expenses, but few classes ever originated there. The college is in the process of determining how to best continue providing service in the Bennett region. The hope is to hire a full time Coordinator (Giselle Rowe, who was a part-time Coordinator resigned) and possibly rent a small office space.

- 6) The summer semester FTE goal was 69. Registration was as high as 75 FTE, but after drops for non-payment fell to 65.5. Curt noted that this is an indicator that MCC needs to implement increased efficiencies to help achieve a balanced budget. In addition, the college will need strong enrollment in the fall and spring to help make up the deficit. According to a CCCS report, MCC's fall enrollment is currently 41% behind last year at the same time. However, there are significant numbers of concurrent enrollment registrations that haven't been entered yet, which should decrease the gap.
- 7) The college was awarded a \$50k grant from Telligen to help market MCC's collaborative RN to BSN program with Lamar Community College, Northeastern Junior College, and Otero Community College. This means MCC can now market its RN to BSN program in additional areas across Eastern Colorado.
- 8) MCC staff were able to listen in as the ACEN Board recently reviewed recommendations made by the accreditation reviewers who conducted a virtual site visit last spring. The Board ended up removing some of the areas suggested for improvement/compliance with the accreditation standards.
- 9) The College Store has revamped its coffee service. The coffee machine has been serviced and adjusted and higher quality coffee beans are now being used. Iced lattes are now available, too. Karissa Schulte gave an overview of new food options that will be available in July (with a test run the week of June 20). Options will include salads, sandwiches, wraps, parfaits, snacks, and breakfast burritos. The Health Department has recertified the College Store food preparation area to offer these additional menu options and Karissa is obtaining her Food Handlers certification.
- 10) Holly Haman-Marcum has been promoted to the Director of Regional Outreach (Burlington/Wray). Sylvia Rocha starts July 5 as the new Basic Skills Specialist.
- 11) Michael Tranter's last day is June 24. Curt shared that the college will be revising the position and conducting a search for a Director of Institutional Effectiveness and Planning.
- 12) Curt expressed thanks for all those who are serving on hiring committees.
- 13) CACE will be offering a Third Thursday Art Walk June 16.

Notes by: Jane Fries, Assistant to the President