MATC Vision

Milwaukee Area Technical College is committed to being a world-class educational institution that empowers students, faculty, and staff to realize their potential.

June 11, 2009

NOTICE TO RESIDENTS OF THE MILWAUKEE AREA TECHNICAL COLLEGE DISTRICT, WISCONSIN

NOTICE OF PUBLIC HEARING

A PUBLIC HEARING* on the proposed 2009-2010 budget of the MILWAUKEE AREA TECHNICAL COLLEGE DISTRICT BOARD, WISCONSIN, will be held in ROOM S120, STUDENT SERVICES BUILDING, of MILWAUKEE AREA TECHNICAL COLLEGE, 700 WEST STATE STREET, MILWAUKEE, WISCONSIN, on TUESDAY, JUNE 16, 2009, beginning at 5:00 P.M. The agenda for said meeting is presented as follows:

A. Roll Call

B. Compliance with the Open Meetings Law

C. Presentation of Proposed Budget

D. Comments from the Public

E. Miscellaneous Items
   1. Communications and Petitions

F. Adjournment

The detailed budget is available for public inspection Monday through Friday between the hours of 7:45 a.m. and 4:15 p.m. at the MATC Business Office (Room M201) of the Downtown Milwaukee Campus, 700 West State Street, Milwaukee, Wisconsin.

* This meeting may be conducted in part by telephone. Several participants in the meeting may participate by telephone. Telephone speakers will be available to allow the public to hear those parts of the proceedings that are open to the public.

Reasonable accommodations are available through the ADA Office for individuals who need assistance. Please call 414-297-6221 to schedule services at least 48 hours prior to the meeting.
MATC
Financial Accomplishments and Highlights

MATC is focused on being a good steward on behalf of the District taxpayers.
- Added to the General Reserve.
- MATC tax on a median priced home decreased.
- Meeting student demands during the economic downturn, resulting in increased enrollment.
MATC Enrollment Summary

- Headcount – 65,000 (duplicated)
  Spring 2008 to December 2009

- FTEs – 13,561
MATC Academic Initiatives

Upgraded science labs, Oak Creek, Mequon, and West Allis Campuses.
Developed a new Sustainability curriculum.
Developed Virtual Milwaukee project at Discovery World.
Opened a new bulk food lab.
Signed articulation agreements.
  – Ottawa University
  – UW-Parkside (Ranger Track)
Opened a new student Welcome Center.
MATC Sustainable Projects

• Commissioned a Wind Turbine at Mequon Campus.
• Installed Photovoltaic Arrays at Mequon and Oak Creek Campuses.
• Installed a high-efficiency chiller at the Downtown Milwaukee Campus.
• Completed the West Allis Campus expansion.
• Installed energy efficient lighting in various locations throughout the campuses and parking structures.
• Installed CCTV Security System.
• Implemented mixed recycling.
MATC Hosted Events

- Portfolio Night at Discovery World.
- Wisconsin Renewable Energy Summit.
- Five Star Culinary Event.
- Alternate Fuel Vehicle Symposium.
- U.S. Secretary of Education Arne Duncan.
MILWAUKEE AREA TECHNICAL COLLEGE
FY 2009 – 2010 BUDGET
General Borrowing

- Construction and Renovation - $12,000,000
- Equipment - $16,000,000
- Interest Rate - 4.5%
- Repayment
  - Equipment Debt 5 Years
  - Construction & Renovation 4 Years
FY2010 CONSTRUCTION and RENOVATION PROJECTS

Academic Program Upgrades - $ 3,744,000
- Health Dept lab renovations, Digital Photography lab remodel, Cuisine Fine Dining renovations, Electronics alternative delivery lab, resurface Oak Creek driving track.

Sustainable Projects - $ 1,545,000
- High Efficiency Chiller, cooling system improvements

Required Repair - $ 2,250,000
- Upper/Lower C parking, facade improvements,

Other General Projects- $ 1,225,000
- Flooring, Wall Covering, Etc.
FY2010 Capital Equipment

- Furniture $881,000
- Audio Visual $663,000
- Department Equipment $5,000,000
- Information Technology $6,455,000
- Milwaukee Public Television $3,000,000
Budget Changes to Meet Economic Challenge

- All employees agreed to forego scheduled wage increases.
- Reduced travel expenditures.
- Implementation of organizational changes.
- Reduction in advertising budget.
- Reduction in contracted services.
- Reduction in non-academic faculty assignments.
## Revenue General Operations

<table>
<thead>
<tr>
<th>Source</th>
<th>2010 Proposed Budget</th>
<th>2009 Estimated Actual</th>
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<tbody>
<tr>
<td>Local Property Tax</td>
<td>$115.0M</td>
<td>$120.2M</td>
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<td>State Aid</td>
<td>$25.4M</td>
<td>$25.4M</td>
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<tr>
<td>Tuition &amp; Fees</td>
<td>$43.1M</td>
<td>$39.4M</td>
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<tr>
<td>Contract and Other Rev</td>
<td>$6.6M</td>
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<td>$190.1M</td>
<td>$193.0M</td>
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## Expenditures General Operation

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<thead>
<tr>
<th>Category</th>
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<tbody>
<tr>
<td>Instructional</td>
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<td>$122.7M</td>
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<td>Instructional Resources</td>
<td>$5.3M</td>
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<td>Student Services</td>
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<td>General Institutional</td>
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<td>Physical Plant</td>
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<td>$18.75M</td>
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<td>Planned Cost Containment</td>
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<td>$183.1M</td>
<td>$182.6M</td>
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# SOURCE AND USE OF THE GENERAL FUND

- **Total sources of funds**: $190.1M
- **Total uses of funds**: $190.1M
- **Change in reserve**: $5.4K
- **Beginning fund balance**: $32.7M
- **Ending fund balance**: $32.7M
- **Reserve % of revenue**: 17.23%
## IMPACT OF MATC TAX LEVY

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<thead>
<tr>
<th>YEAR</th>
<th>TYPE</th>
<th>MILL RATE</th>
<th>MEDIAN HOME VALUE</th>
<th>MATC TAX ON MEDIAN HOME VALUE</th>
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<td>2005</td>
<td>Actual</td>
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<td>2006</td>
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<td>2007</td>
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<td>1.77036</td>
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<td>2009</td>
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<td>2010</td>
<td>Proposed</td>
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<td>$244</td>
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Questions and Comments

For more information, contact:

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