



Office of the County Executive

Monroe County, New York

Adam J. Bello
County Executive

July 7, 2023

OFFICIAL FILE COPY	
No.	<u>230222</u>
Not to be removed from the Office of the Legislature of Monroe County	
Committee Assignment	
URGENT	-L

To The Honorable
Monroe County Legislature
407 County Office Building
Rochester, New York 14614

Subject: Approval of Monroe Community College's 2023-2024 Operating Budget

Honorable Legislators:

I recommend that Your Honorable Body approve the operating budget of Monroe Community College for the fiscal year September 1, 2023 through August 31, 2024 as submitted by the College.

The proposed 2023 - 2024 Monroe Community College budget has been reviewed by me, as well as the staff of the County's Office of Management and Budget. I concur with the request of the College.

The following resolution was adopted by the Monroe Community College Board of Trustees at their meeting on June 12, 2023:

RESOLVED, that the Board of Trustees of Monroe Community College approves the Operating Budget for the fiscal year, September 1, 2023 through August 31, 2024 in the amount of \$111,500,000.

Approval of this budget will provide funding for 7,000 state-aidable full-time equivalent students during the College fiscal year. Adoption by Your Honorable Body is required before the State University of New York can approve its share of the College budget.

The specific legislative actions required are:

1. Schedule and hold a public hearing.
2. Approve the total Monroe Community College operating budget in the amount of \$111,500,000 and a sponsor contribution by the County of Monroe in the amount of \$20,780,000.

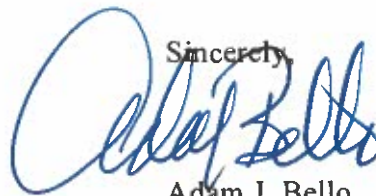
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This action is a Type II Action pursuant to 6 NYCRR § 617.5(c)(27) (“conducting concurrent environmental, engineering, economic, feasibility and other studies and preliminary planning and budgetary processes necessary to the formulation of a proposal for action, provided those activities do not commit the agency to commence, engage in or approve such action”) and is not subject to further review under the State Environmental Quality Review Act.

The approval of this budget will require an appropriation of \$20,780,000 in the County of Monroe budget year 2024 as the County sponsor contribution.

I recommend that this matter be referred to the appropriate committee(s) for favorable action by Your Honorable Body.

Sincerely,


Adam J. Bello
Monroe County Executive

By Legislators _____ and _____

Intro. No. ____

RESOLUTION NO. ____ OF 2023

APPROVING MONROE COMMUNITY COLLEGE'S 2023-2024 OPERATING BUDGET

BE IT RESOLVED BY THE LEGISLATURE OF THE COUNTY OF MONROE, as follows:

Section 1. The operating budget for the fiscal year September 1, 2023 through August 31, 2024, in the amount of \$111,500,000 and a sponsor contribution by the County of Monroe in the amount of \$20,780,000, is hereby approved.

Section 2. This resolution shall take effect in accordance with Section C2-7 of the Monroe County Charter.

Matter of Urgency
File No. 23-0

ADOPTION: Date: _____ Vote: ____

ACTION BY THE COUNTY EXECUTIVE

APPROVED: _____ VETOED: _____

SIGNATURE: _____ DATE: _____

EFFECTIVE DATE OF RESOLUTION: _____



2023-2024 Operating Budget

SEPTEMBER 1, 2023 – AUGUST 31, 2024



Monroe Community College 2023-2024 Operating Budget

Table of Contents

Budget Highlights	3-7
Summary of Budget	8-9
Revenues	10
Expenditures	
Instruction	11
Other Sponsored Programs	12
Public Service	12
Academic Support	12
Libraries	12
Student Services	13
Maintenance & Operation of Plant	13
General Administration	13
General Institutional	13
Total Costs	13
Enrollment	14
Appendix	
Tuition and Fee Schedule	i-iv
Revenues	v-xii
Appropriations	xiii-xix
Enrollment	xx-xxii
Downtown Campus	xxiii-xxv

Monroe Community College

2023-2024 Operating Budget

Overview – Highlights

The college's 2023-2024 gross budget reflects a 1.9% increase from the 2022-2023 budget. The full-time student tuition rate will increase by \$144 to \$4,900/year. The base state aid rate remains flat at \$2,997 per FTE student. The net cost per FTE student reflects a year-on-year increase of \$638 or 4.5% driven primarily by the decline in enrollment and nominal increase in the net budget.

ENROLLMENT – 7,000 (state-aidable) FTEs

- Decrease of 200 FTEs or 2.8% fewer than the state-aidable enrollment in the 2022-2023 budget of 7,200.
- Unduplicated headcount for state-aidable students, in total, will approximate 18,978 in 2023-2024 compared to 19,478 in 2022-2023, reflecting a decrease of 2.6%.

NET BUDGET – (as defined by SUNY) - \$104,624,900

- Reflects a \$1.6M increase from 2022-2023 attributable primarily to increases in Interest, Sponsor's Contribution, Charges to Other Counties and Allocated Fund Balance, offset by decreases in student revenues due to the reduction in budgeted enrollment, and Federal Appropriation under the Higher Education Emergency Relief Fund (HEERF) act.
- Computed by deducting Service Fees, Other Sponsored Programs and Other Sources revenue streams from the Gross Budget.

Monroe Community College 2023-2024 Operating Budget

Overview – Highlights

GROSS BUDGET - \$111,500,000

- Reflects an increase of 1.9% from 2022-2023.
- The year-over-year increase reflects implementation of newly negotiated bargaining unit contracts and provision for employee benefits, particularly to support health care costs, offset by reductions in contractual expenses and equipment.

NET COST PER FTE - \$14,946

- Increase of \$638 or 4.5% from the 2022-2023 budgeted net cost per FTE of \$14,308.
- This increase in net cost per FTE is primarily a result of the decline in aidable student enrollment and nominal increase in the net budget.

Monroe Community College
2023-2024 Operating Budget

Revenues – Highlights

STUDENT TUITION AND FEES - \$43,364,133; down 1.5%

Tuition - \$34,966,931; down 1.9%

- Full-time tuition rate increases to \$4,900 per year.
- Part-time tuition rate increases to \$204 per credit hour.
- An average 5-year annual increase in the full-time tuition rate of 2.3%. MCC remains among the lowest cost SUNY community colleges.

Fees - \$7,167,202 down 2.2%

- Year-over-year variance of \$157,815 is due primarily to the decline in budgeted enrollment.
- The technology fee rate remains flat year-over-year.

Charges to Non-residents - \$1,230,000; up 18.2%

- Increase is due primarily to a year-over-year growth in non-resident enrollment.

Monroe Community College
2023-2024 Operating Budget

Revenues – Highlights

STATE AID - \$29,911,328; approximately flat year-over-year

- State aid is provided by adoption of a funding floor set at 100% of the SUNY approved 2022/23 base aid as stipulated in the NYS Enacted budget.
- The enacted funding floor provides more than \$7,000,000 greater than the FTE funding model.
- The base aid rate remains at \$2,997 per FTE.

FEDERAL APPROPRIATION (HEERF) - \$0

- Institutional funds under the HEERF Program expire in June 2023.

SPONSOR CONTRIBUTION - \$20,780,000; increase of \$400,000

- Reflects an increase of \$400,000 year-over-year.
- Sponsor contribution has increased on an average annual basis by 1.7% over the last 5 years.

Monroe Community College
2023-2024 Operating Budget

Appropriations – Highlights

PERSONAL SERVICES EXPENDITURES will increase \$1.4M or 2.3%. This includes contractual commitments under employee labor contracts, offset by reductions in staffing as costs are realigned with enrollment expectations.

EMPLOYEE BENEFITS will increase by \$925,000 due primarily to increases in health care benefit costs, offset by the impact of fewer faculty and staff positions as positions are aligned with expected enrollment.

EQUIPMENT EXPENDITURES will decrease by \$126,673. Expenditures for equipment represent less than 1.0% of the college's operating budget.

CONTRACTUAL EXPENDITURES will decrease \$139,036 or 0.8% as costs are aligned with budgeted 2023-2024 revenues.

Monroe Community College 2023-2024 Operating Budget

Financial Summary

	2021/22 ACTUAL	2022/2023 BUDGET	2023/2024 BUDGET REQUEST	2023/2024 INCREASE (DECREASE)	% VAR
<u>REVENUE:</u>					
Tuition and Fees	\$45,351,739	\$44,008,743	\$43,364,133	(\$644,610)	(1.5%)
Other Sponsored Programs	2,998,183	2,816,000	3,116,000	300,000	10.7%
State Aid	29,920,662	29,920,662	29,911,328	(9,334)	(0.0%)
Federal Appropriation - HEERF	2,970,381	5,400,000	0	(5,400,000)	(100.0%)
Sponsor's Contribution	19,630,000	20,380,000	20,780,000	400,000	2.0%
Charges to Other Counties	4,917,573	5,513,040	5,585,300	72,260	1.3%
Other Sources	2,480,046	1,263,700	2,903,600	1,639,900	129.8%
Allocated Fund Balance	(6,481,579)	137,855	5,839,639	5,701,784	4136.1%
TOTAL REVENUES	\$101,787,005	\$109,440,000	\$111,500,000	\$2,060,000	1.9%
<u>COSTS BY FUNCTION:</u>					
Instruction	\$37,025,588	\$41,321,320	\$39,806,818	(\$1,514,502)	(3.7%)
Other Sponsored Programs	2,638,514	2,725,723	3,025,723	300,000	11.0%
Public Service	529,111	531,214	605,050	73,836	13.9%
Academic Support	12,369,668	12,832,065	13,047,459	215,394	1.7%
Libraries	1,821,305	1,906,527	1,952,934	46,407	2.4%
Student Services	10,513,707	12,236,244	11,843,261	(392,983)	(3.2%)
Maintenance & Operation of Plant	16,948,408	18,689,328	19,254,739	565,411	3.0%
General Administration	8,743,305	9,075,411	9,399,032	323,621	3.6%
General Institutional	11,197,399	10,122,168	12,564,984	2,442,816	24.1%
TOTAL EXPENDITURES	\$101,787,005	\$109,440,000	\$111,500,000	\$2,060,000	1.9%
<u>COSTS BY OBJECT:</u>					
Personal Services	\$55,138,485	\$59,910,761	\$61,311,470	\$1,400,709	2.3%
Employee Benefits	29,838,018	31,560,000	32,485,000	925,000	2.9%
Equipment	713,236	658,678	532,005	(126,673)	(19.2%)
Contractual Expenses	16,097,266	17,310,561	17,171,525	(139,036)	(0.8%)
TOTAL EXPENDITURES	\$101,787,005	\$109,440,000	\$111,500,000	\$2,060,000	1.9%

Monroe Community College 2023-2024 Operating Budget

Enrollment Summary				
2021/22 ACTUAL	2022/2023 BUDGET	2023/2024 BUDGET REQUEST	2023/2024 INCREASE (DECREASE)	%VAR

FTEs:

STATE AIDABLE:

Credit	7,455	7,158	6,908	(250)	(3.5%)
Non-Credit	99	42	92	50	119.0%
TOTAL STATE AIDABLE	7,554	7,200	7,000	(200)	(2.9%)
Non-Aidable	296	190	250	60	31.6%
TOTAL FTEs	<u>7,850</u>	<u>7,390</u>	<u>7,250</u>	<u>(140)</u>	<u>(1.9%)</u>

STUDENT HEADCOUNT: (Unduplicated)

State-Aidable	20,311	19,478	18,978	(500)	(2.6%)
Non-Aidable	3,033	2,218	3,033	815	36.7%
TOTAL	23,334	21,696	22,011	315	1.5%

Monroe Community College 2023-2024 Operating Budget

Revenues		2021/22 ACTUAL	2022/2023 BUDGET	2023/2024 BUDGET REQUEST	2023/2024 INCREASE (DECREASE)	% VAR
<u>TUITION AND FEES</u>						
<u>STUDENT TUITION:</u>						
Fall/Spring	\$32,121,808	\$31,488,025	\$30,964,896	\$ (523,129)	(1.7%)	
Winter	333,407	325,215	319,046	(6,169)	(1.9%)	
Summer	3,874,184	3,829,487	3,682,989	(146,498)	(3.8%)	
TOTAL TUITION	\$36,329,399	\$35,642,727	\$34,966,931	\$ (675,796)	(1.9%)	
<u>CHARGES TO NON-RESIDENTS</u>						
	1,288,194	1,041,000	1,230,000	189,000	18.2%	
	<u>7,734,146</u>	<u>7,325,016</u>	<u>7,167,202</u>	<u>(157,814)</u>	<u>(2.2%)</u>	
<u>STUDENT FEES</u>						
	\$45,351,739	\$44,008,743	\$43,364,133	\$ (644,610)	(1.5%)	
TOTAL TUITION and FEES	2,998,183	2,816,000	3,116,000	300,000	10.7%	
<u>OTHER SPONSORED PROGRAMS</u>						
<u>GOVERNMENT APPROPRIATIONS:</u>						
State Aid	29,920,662	29,920,662	29,911,328	(9,334)	(0.1%)	
Federal Appropriation - HEERF	2,970,381	5,400,000	0	(5,400,000)	(100.0%)	
Sponsor's Contribution	19,630,000	20,380,000	20,780,000	400,000	2.0%	
Charges to Other Counties	4,917,573	5,513,040	5,585,300	72,260	1.3%	
OTHER SOURCES:						
Interest	17	201,000	1,700,000	1,499,000	745.8%	
Rental Income	206,005	177,500	269,400	91,900	51.8%	
Miscellaneous	2,274,024	885,200	934,200	49,000	5.5%	
TOTAL	2,480,046	\$1,263,700	\$2,903,600	\$ 1,639,900	129.8%	
<u>ALLOCATED FUND BALANCE</u>						
	(6,481,579)	137,855	5,839,639	5,701,784	4136.1%	
TOTAL REVENUES	\$101,787,005	\$109,440,000	\$111,500,000	\$ 2,060,000	1.9%	

Monroe Community College 2023-2024 Operating Budget

Expenditures

	2021/22 ACTUAL	2022/2023 BUDGET	2023/2024 BUDGET REQUEST	2023/2024 INCREASE (DECREASE)	%
					VAR
INSTRUCTION					
Fall & Spring					
Personal Services	\$23,565,595	\$25,322,123	\$25,475,837	\$153,714	0.6%
Employee Benefits	9,591,526	11,372,034	10,369,021	(1,003,013)	(8.8%)
Equipment	381,180	408,889	214,404	(194,485)	(47.6%)
Contractual Expenses	1,696,885	2,170,739	2,152,943	(17,796)	(0.8%)
TOTAL	\$35,235,186	\$39,273,785	\$38,212,205	(\$1,061,580)	(2.7%)
Winter Session					
Personal Services	\$117,457	\$114,404	\$118,000	\$3,596	3.1%
Employee Benefits	23,991	51,378	24,102	(27,276)	(53.1%)
TOTAL	\$141,448	\$165,782	\$142,102	(\$23,680)	(14.3%)
Summer Session					
Personal Services	\$1,382,727	\$1,298,571	\$1,218,000	(\$80,571)	(6.2%)
Employee Benefits	266,227	583,182	234,511	(348,671)	(59.8%)
TOTAL	\$1,648,954	\$1,881,753	\$1,452,511	(\$429,242)	(22.8%)
TOTAL INSTRUCTION					
Personal Services	\$25,065,779	\$26,735,098	\$26,811,837	\$76,739	0.3%
Employee Benefits	9,881,744	12,006,594	10,627,634	(1,378,960)	(11.5%)
Equipment	381,180	408,889	214,404	(194,485)	(47.6%)
Contractual Expenses	1,696,885	2,170,739	2,152,943	(17,796)	(0.8%)
TOTAL	\$37,025,588	\$41,321,320	\$39,806,818	(\$1,514,502)	(3.7%)

Monroe Community College 2023-2024 Operating Budget

Expenditures

	2021/22 ACTUAL	2022/2023 BUDGET	2023/2024 BUDGET REQUEST	2023/2024 INCREASE (DECREASE)	%
					VAR
<u>OTHER SPONSORED PROGRAMS</u>					
Personal Services	\$861,185	\$978,345	\$1,517,764	\$539,419	55.1%
Employee Benefits	249,239	345,018	419,021	74,003	21.4%
Equipment	0	0	0	0	NA
Contractual Expenses	1,528,090	1,402,360	1,088,938	(313,422)	(22.3%)
TOTAL	\$2,638,514	\$2,725,723	\$3,025,723	\$300,000	11.0%
<u>PUBLIC SERVICE</u>					
Personal Services	\$314,475	\$336,167	\$366,047	\$29,880	8.9%
Employee Benefits	171,304	155,411	199,397	43,986	28.3%
Equipment	19,610	15,501	14,001	(1,500)	(9.7%)
Contractual Expenses	23,722	24,135	25,605	1,470	6.1%
TOTAL	\$529,111	\$531,214	\$605,050	\$73,836	13.9%
<u>ACADEMIC SUPPORT</u>					
Personal Services	\$6,091,589	\$6,914,578	\$7,029,519	\$114,941	1.7%
Employee Benefits	2,761,314	2,792,919	3,186,477	393,558	14.1%
Equipment	10,431	58,988	56,000	(2,988)	(5.1%)
Contractual Expenses	3,506,334	3,065,580	2,775,463	(290,117)	(9.5%)
TOTAL	\$12,369,668	\$12,832,065	\$13,047,459	\$215,394	1.7%
<u>LIBRARIES</u>					
Personal Services	\$1,086,671	\$1,116,539	\$1,160,271	\$43,732	3.9%
Employee Benefits	507,696	535,702	542,082	6,380	1.2%
Equipment	0	0	0	0	NA
Contractual Expenses	226,938	254,286	250,581	(3,705)	(1.5%)
TOTAL	\$1,821,305	\$1,906,527	\$1,952,934	\$46,407	2.4%

Monroe Community College 2023-2024 Operating Budget

Expenditures

	2021/22 ACTUAL	2022/2023 BUDGET	2023/2024 BUDGET REQUEST	2023/2024 INCREASE (DECREASE)	% VAR
<u>STUDENT SERVICES</u>					
Personal Services	\$6,203,080	\$6,907,515	\$6,947,499	\$39,984	0.6%
Employee Benefits	2,889,380	3,682,311	3,236,129	(446,182)	(12.1%)
Equipment	41,922	6,900	2,000	(4,900)	(71.0%)
Contractual Expenses	1,379,325	1,639,518	1,657,633	18,115	1.1%
TOTAL	\$10,513,707	\$12,236,244	\$11,843,261	(\$392,983)	(3.2%)
<u>MAINTENANCE & OPERATION OF PLANT</u>					
Personal Services	\$7,333,302	\$8,378,214	\$8,550,173	\$171,959	2.1%
Employee Benefits	3,811,102	4,327,345	4,443,507	116,162	2.7%
Equipment	239,730	157,000	235,600	78,600	50.1%
Contractual Expenses	5,564,274	5,826,769	6,025,459	198,690	3.4%
TOTAL	\$16,948,408	\$18,689,328	\$19,254,739	\$565,411	3.0%
<u>GENERAL ADMINISTRATION</u>					
Personal Services	\$4,899,406	\$5,043,696	\$5,276,989	\$233,293	4.6%
Employee Benefits	2,366,418	2,542,581	2,548,791	6,210	0.2%
Equipment	13,417	8,800	8,500	(300)	(3.4%)
Contractual Expenses	1,464,064	1,480,334	1,564,752	84,418	5.7%
TOTAL	\$8,743,305	\$9,075,411	\$9,399,032	\$323,621	3.6%
<u>GENERAL INSTITUTIONAL</u>					
Personal Services	\$3,282,998	\$3,500,609	\$3,651,371	\$150,762	4.3%
Employee Benefits	7,199,821	5,172,119	7,281,962	2,109,843	40.8%
Equipment	6,946	2,600	1,500	(1,100)	(42.3%)
Contractual Expenses	707,634	1,446,840	1,630,151	183,311	12.7%
TOTAL	\$11,197,399	\$10,122,168	\$12,564,984	\$2,442,816	24.1%
<u>TOTAL COSTS</u>					
Personal Services	\$55,138,485	\$59,910,761	\$61,311,470	\$1,400,709	2.3%
Employee Benefits	29,838,018	31,560,000	32,485,000	925,000	2.9%
Equipment	713,236	658,678	532,005	(126,673)	(19.2%)
Contractual Expenses	16,097,266	17,310,561	17,171,525	(139,036)	(0.8%)
GRAND TOTAL	\$101,787,005	\$109,440,000	\$111,500,000	\$2,060,000	1.9%

Monroe Community College 2023-2024 Operating Budget

Enrollment

<u>STATE AIDABLE CREDIT FTES</u>	<u>2021/2022 ACTUAL</u>	<u>2022/2023 BUDGET</u>	<u>2023/2024 BUDGET REQUEST</u>	<u>2023/2024 INCREASE (DECREASE)</u>
<u>FALL SEMESTER</u>				
Full-Time	2,176	2,240	2,016	(224)
Part-Time	882	877	818	(59)
Credit Course Supplement	579	486	536	50
TOTAL	3,637	3,603	3,370	(233)
<u>WINTER SESSION</u>				
Part-Time	58	56	54	(2)
<u>SPRING SEMESTER</u>				
Full-Time	1,773	1,675	1,643	(32)
Part-Time	854	820	791	(29)
Credit Course Supplement	431	331	400	69
TOTAL	3,058	2,826	2,834	8
<u>SUMMER SESSION</u>				
Full-Time/Part-Time	702	673	650	(23)
TOTAL	7,455	7,158	6,908	(250)
<u>STATE AIDABLE NON-CREDIT FTES</u>				
Fall Semester	56	7	52	45
Spring Semester	37	22	34	12
Summer Session	6	13	6	(7)
TOTAL	99	42	92	50
TOTAL STATE AIDABLE FTES	7,554	7,200	7,000	(200)
<u>OTHER SPONSORED PROGRAMS (NON-AIDABLE)</u>				
	296	190	250	60
TOTAL	7,850	7,390	7,250	(140)
<u>STUDENT HEADCOUNT</u>				
State-Aidable	20,311	19,478	18,978	(500)
Non-Aidable	3,033	2,218	3,033	815
TOTAL HEADCOUNT (unduplicated)	23,334	21,696	22,011	315

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Appendix

Monroe Community College 2023-2024 Operating Budget

TUITION AND FEE SCHEDULE

	2022-2023	2023-2024
TUITION		
NEW YORK STATE residents who are residents of the sponsorship area or non-residents of the sponsorship area who present Certificates of Residence:		
Full-time (12 credit hours or equivalent or more per semester) per academic year	\$4,756.00	\$4,900.00
Part-time (per semester credit hour or equivalent)	\$198.00	\$204.00
Part-time Off-Peak (per semester credit hour or equivalent)	\$132.00	\$136.00
High school students taking college-level credit courses at their high school	\$66.00	\$68.00
Students enrolled in early college high school and/or P-TECH programs	\$0 - \$66.00	\$0 - \$68.00
NEW YORK STATE residents who do not present Certificate(s) of Residence and non-residents of NYS:		
Full-time (12 credit hours or equivalent or more per semester) per academic year	\$9,512.00	\$9,800.00
Part-time (per semester credit hour or equivalent)	\$396.00	\$408.00
Part-time Off-Peak (per semester credit hour or equivalent)	\$264.00	\$272.00
High school students taking college-level credit courses at their high school	\$132.00	\$136.00
Students enrolled in early college high school and/or P-TECH programs	\$0 - \$132.00	\$0 - \$136.00

Monroe Community College 2023-2024 Operating Budget

TUITION AND FEE SCHEDULE

	2022-2023	2023-2024
STUDENT SERVICE FEES		
Laboratory/Service Fee ¹	\$8.00 - \$675.00	\$8.00 - \$675.00
Dual enrollment course fee	\$0	\$0
Credit by Examination	\$198.00	\$204.00
Returned Check Fee	\$20.00	\$20.00
Late Registration Fee	\$25.00	\$25.00
Re-registration Fee	\$25.00	\$25.00
Deferred Payment Fee	\$20.00 - \$50.00	\$20.00 - \$50.00
Enrollment / Records Fee (per applicable session)	\$8.00	\$8.00
Open Educational Resources (OER) Course Fee - for each registered OER course	\$10.00	\$10.00
Students enrolled in early college high school and/or P-TECH programs	May be waived	May be waived
¹ Does not include Airport Rescue Fire Fighter and Hazardous Materials Course Fees. Does include fees for health related courses		
OUT-OF-STATE STUDENT CAPITAL REVENUE FEE		
Required for all out-of-state students per credit hour up to a \$300 annual maximum	\$10.00 - \$300.00	\$10.00 - \$300.00
STUDENT LIFE FEE²		
Fall and Spring (per semester)		
12 or more credit hours or equivalent	\$156.00	\$164.00
9-11 credit hours or equivalent	\$136.25	\$144.00
5-8 credit hours or equivalent	\$70.25	\$74.00
1-4 credit hours or equivalent	\$45.25	\$47.75
Summer Session Student Life fee (per credit hour)	\$3.00	\$3.25
Summer Session Photo ID fee	\$3.00	\$3.25
Students enrolled in early college high school and/or P-Tech programs	May be waived	May be waived

² less Graduation Fee of \$2.75 for part-time non-matriculated students

Monroe Community College 2023-2024 Operating Budget

TUITION AND FEE SCHEDULE

	<u>2022-2023</u>	<u>2023-2024</u>
TECHNOLOGY FEE (per applicable term)		
12 or more credit hours or equivalent	\$325.00	\$325.00
9-11 credit hours or equivalent	\$218.00	\$218.00
5-8 credit hours or equivalent	\$110.00	\$110.00
1-4 credit hours or equivalent	\$56.00	\$56.00
Students enrolled in early college high school and/or P-TECH programs	May be waived	May be waived
TRANSPORTATION FEE		
Fall and Spring (per semester)	\$75.00	\$75.00
This Transportation Fee supports expenses related to full-service transportation including vehicle registration (on-campus parking) and access to bus services provided by the Regional Transit Service (RTS) with a valid MCC ID, and maintenance and security of campus roadways, walkways, and parking lots		
Students participating in any dual or concurrent enrollment program	Waived	Waived

Monroe Community College 2023-2024 Operating Budget

TUITION AND FEE SCHEDULE

	2022-2023	2023-2024
HEALTH INSURANCE FEE		
Required of all international students holding non-immigrant visas (includes repatriation and emergency evacuation coverage):		
Annual (coverage is August 15 - July 14)	\$2,591.00	\$2,568.00
Fall only (coverage is August 15 - January 14)	\$1,186.00	\$1,074.00
Spring only (coverage is January 15 - June 14)	\$1,405.00	\$1,067.00
Spring/Summer (coverage is January 15 - August 14)	n/a	\$1,495.00
Summer/Short term (coverage is May 15 - August 14)	\$432.00	\$646.00
HEALTH FEE (per semester)		
Required of all students registered for 6 or more credit hours or equivalent	\$10.00	\$10.00
Students enrolled in early college high school and/or P-TECH programs	May be waived	May be waived

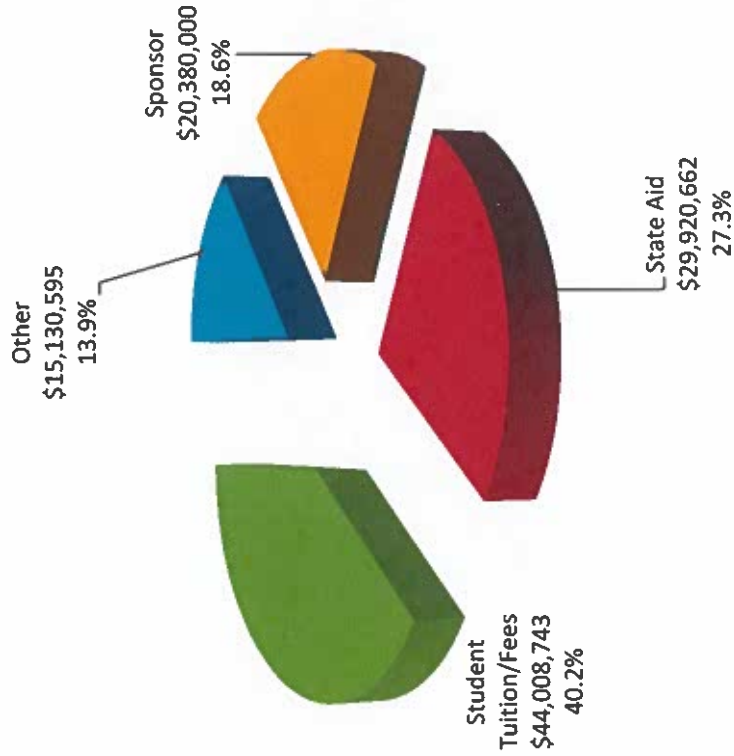
Monroe Community College 2023-2024 Operating Budget

Revenue Sources – Highlights

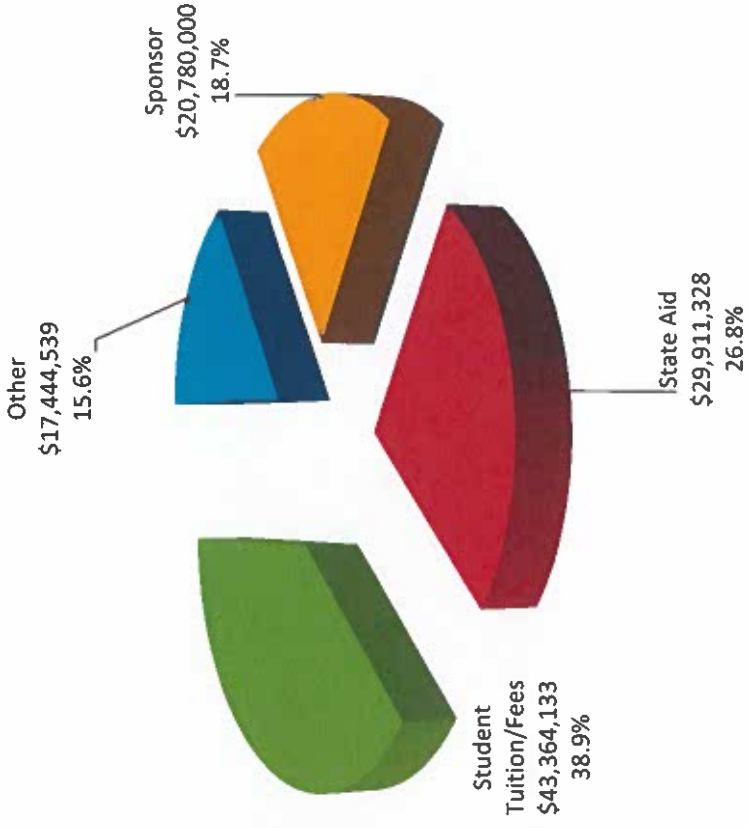
- The state, county sponsor, and students provide 84.4% of total funding for the operating budget.
- State aid is determined by SUNY in accord with the state budget. For the 2023-2024 year, base state aid is the higher of \$2,997 per FTE or 100% of the 2022-23 SUNY approved base aid. Under the enacted funding floor, state aid amounts to \$29,911,328 or 26.8% of the total revenue budget.
- Sponsor contribution amounts to \$20,780,000, an increase of \$400,000 or 2.0% over last year. This represents 18.7% of the total revenue budget.
- Student tuition and fees will total \$43,364,133 or 38.9% of the total revenue budget.
- Student tuition rates will increase to \$4,900 for full-time and \$204 per credit hour for part-time students. Historically, this amounts to a 2.3% average annual increase over the last 5-year period. Student tuition will fund \$34,966,931 or 31.4% of the total budget. The Technology fee will remain flat at \$325 per applicable term and will provide \$4,342,302 in student support.
- Other sources of revenue totaling \$17,444,539 or 15.6% include Other Sponsored Programs, charges to other counties, interest, rental and miscellaneous revenue and use of allocated fund balance.

Monroe Community College 2023-2024 Operating Budget

Total Revenues – 2022-2023
\$109,440,000



Total Revenues – 2023-2024
\$111,500,000



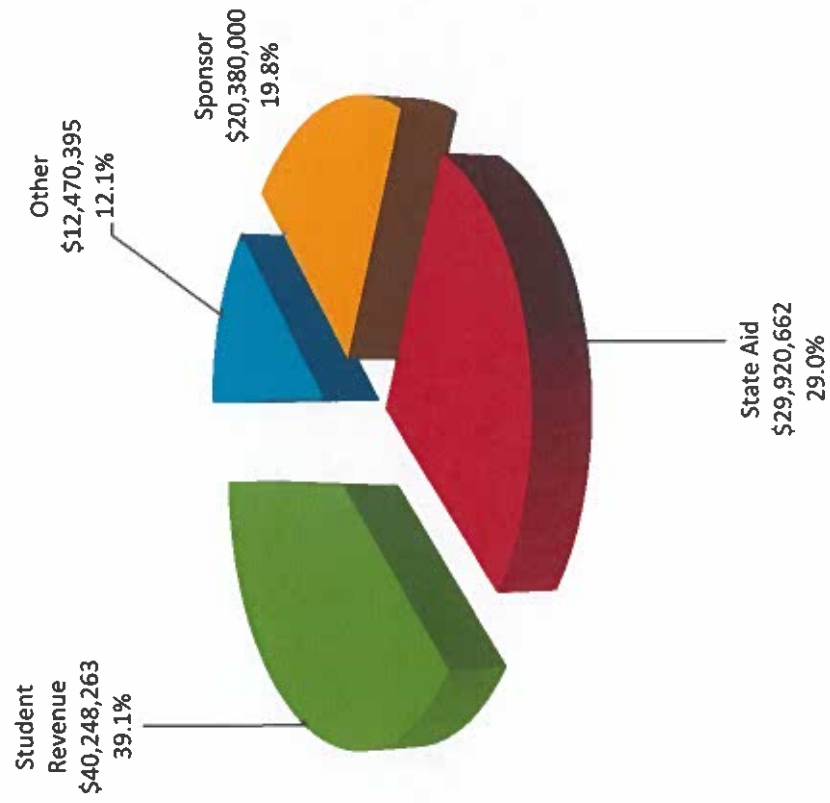
Monroe Community College 2023-2024 Operating Budget

Net Revenue – Highlights

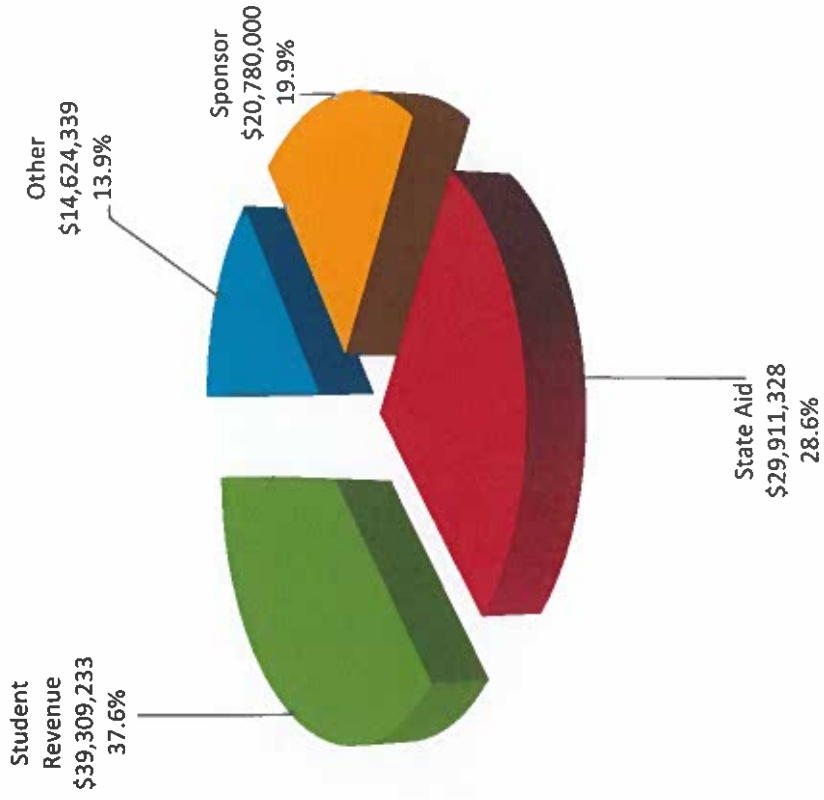
- The net operating budget of \$104,624,900 equals the gross operating budget minus offsetting operating revenues and budgeted appropriations not allowable for state aid, such as Other Sponsored Programs. This is the basis for the tri-party funding partnership: the state, local sponsor, and student revenue.
- State aid is provided in the form of enrollment-based funding as determined by SUNY. For the 2023-2024 year, base state aid is the higher of \$2,997 per FTE or 100% of the 2022-23 SUNY approved base aid. Under the enacted funding floor, state aid amounts to \$29,911,328 or 28.6% of the net revenue budget.
- Sponsor contribution amounts to \$20,780,000 – an increase of \$400,000 over last year. This represents 19.9% of the net revenue budget.
- Student revenue (tuition and technology fees) will total \$39,309,233 or 37.6% of the net revenue budget. Amended tuition limitation regulations allow community colleges to exceed the limit of one-third of the net budget. This budget anticipates that this amendment will continue.
- Other sources of net revenue totaling \$14,624,339 or 13.9% include charges to other counties, non-resident tuition, interest and rental revenue allowable under SUNY guidelines, and use of allocated fund balance.

Monroe Community College 2023-2024 Operating Budget

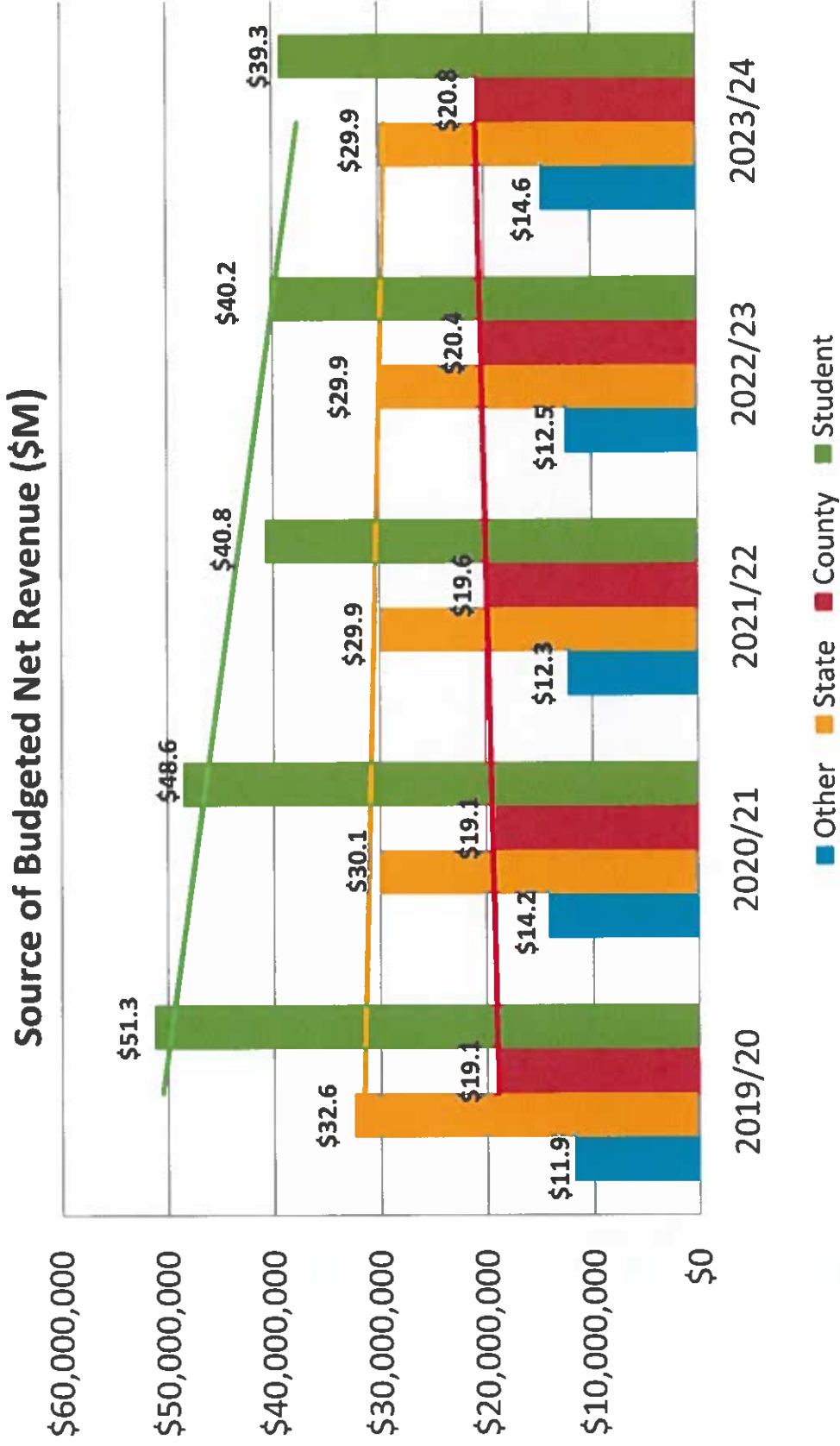
Net Revenues – 2022-2023
\$103,019,320



Net Revenues – 2023-2024
\$104,624,900

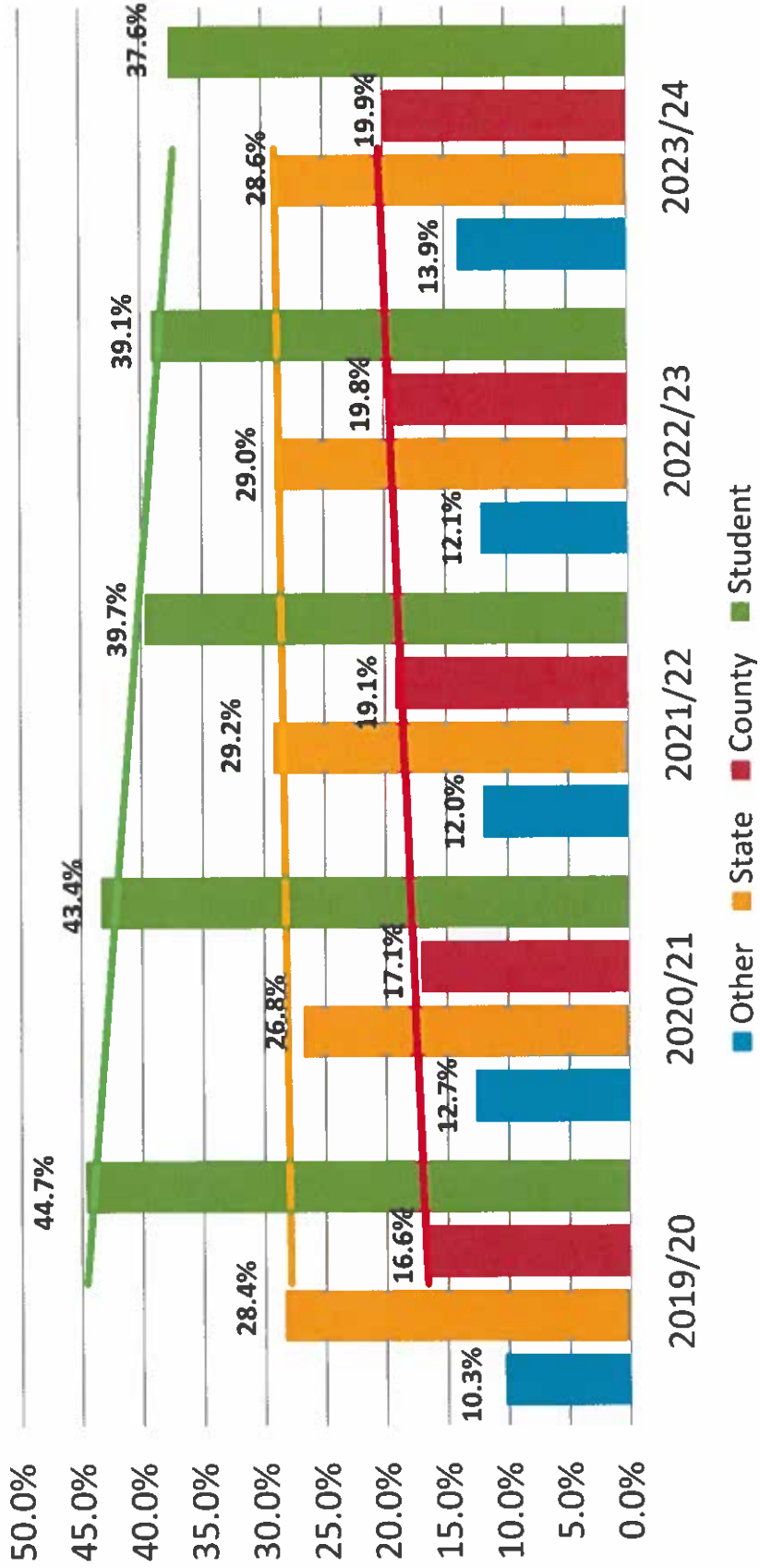


Monroe Community College 2023-2024 Operating Budget



Monroe Community College 2023-2024 Operating Budget

Source of Budgeted Net Revenue (%)



Monroe Community College 2023-2024 Operating Budget

Increase (Decrease) in Revenue

- This chart represents the revenue that is required to fund the College's 2023-2024 operating budget.
- As previously illustrated, there are three (3) primary sources of revenue for the operating budget. It is anticipated that compared to the 2022-2023 budget, the three sources will change by the following amounts:

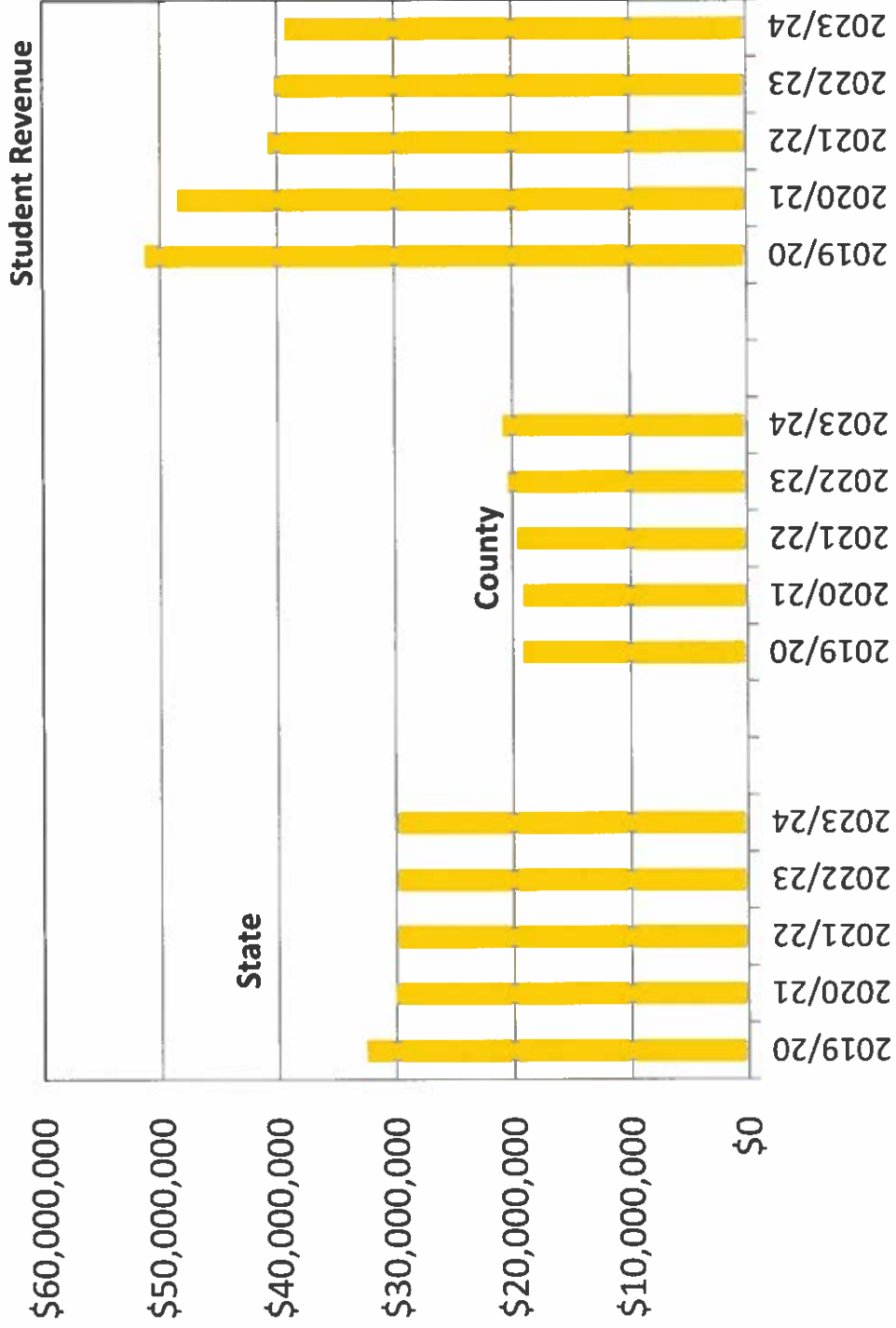
Student Tuition and Fees	(\$644,610)	(1.5%)
State of New York	(\$ 0)	(0.0%)
County of Monroe	\$ 400,000	2.0%

- Per the approved state budget, base state aid is set at the enacted 100% funding floor.
- A three-year history of year-on-year changes in the primary sources of budgeted revenue is as follows:

	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024</u>
Student Tuition and Fees	(\$7,897,949)	(\$1,087,242)	(\$644,610)
State of New York	(154,997)	(14,333)	(0)
County of Monroe	500,000	750,000	400,000

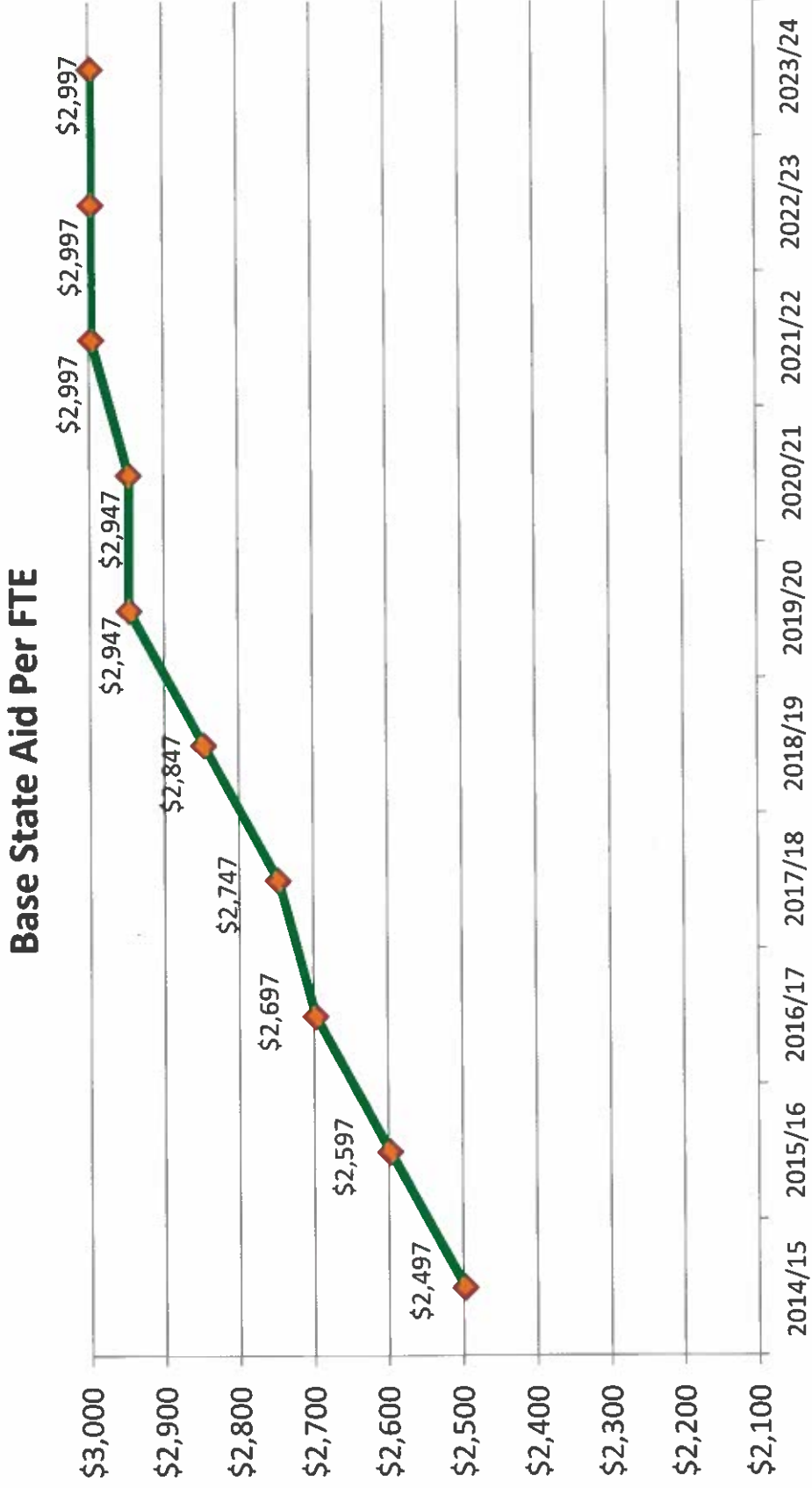
Monroe Community College
2023-2024 Operating Budget

Budgeted Revenue by Primary Source



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Monroe Community College
2023-2024 Operating Budget



Monroe Community College 2023-2024 Operating Budget

Appropriations - Costs by Object

- 84.1% of the operating budget request is for salaries and benefits for faculty and staff.
- Less than 1.0% of the operating budget request is for equipment.
- 15.4% of the operating budget request is for contractual expenses, such as utilities, maintenance agreements and supplies.
- The percentage change in the budget categories is comprised of the following:

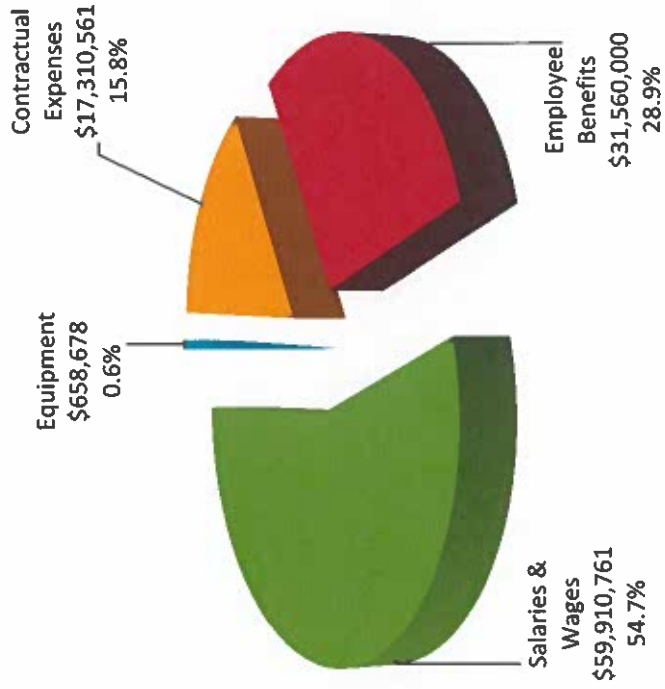
Personal Services	1.3 %
Employee Benefits	0.8 %
Equipment	(0.1)%
Contractual Expenses	(0.1)%
Overall Change	<hr/> 1.9 %

Monroe Community College 2023-2024 Operating Budget

Appropriations – Costs by Object

2022-2023

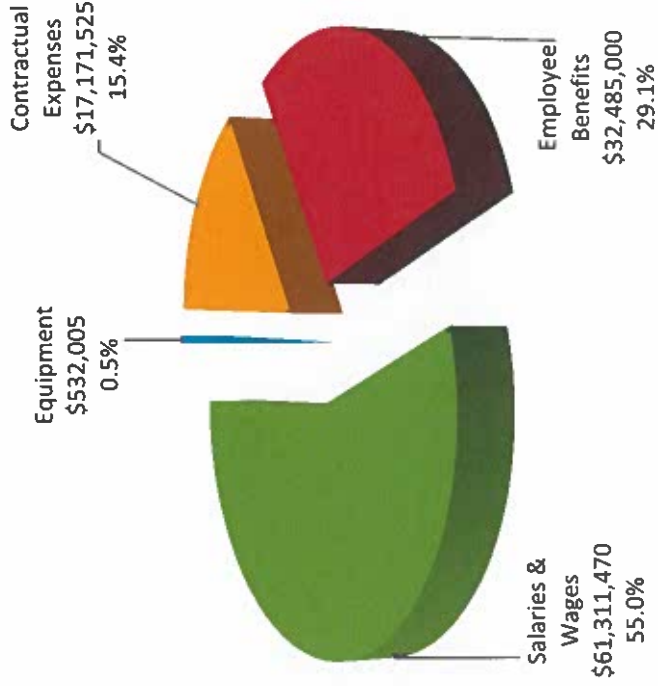
\$109,440,000



Appropriations – Costs by Object

2023-2024

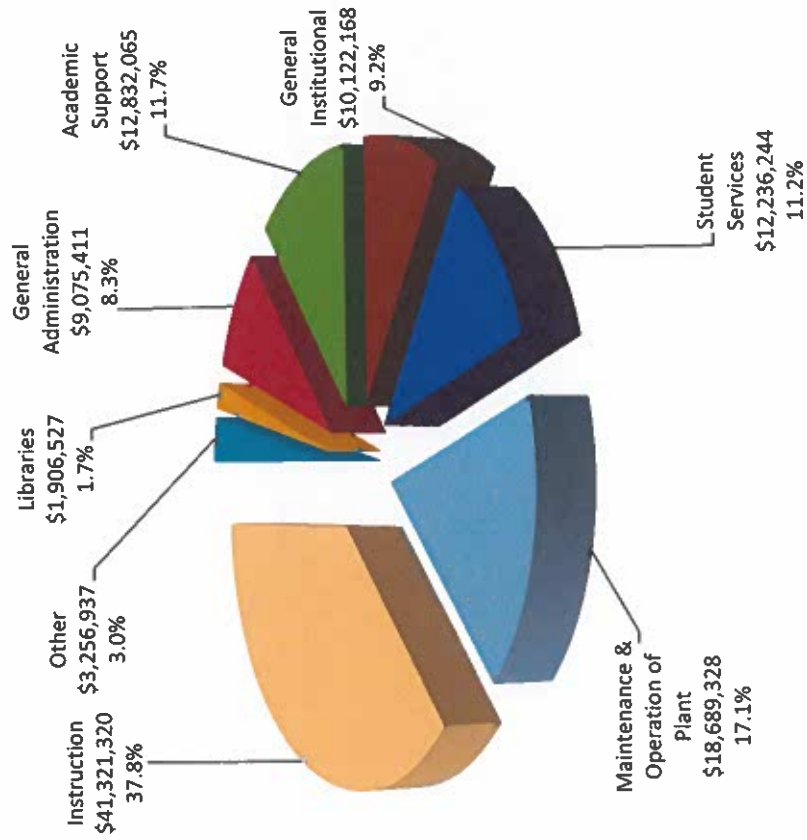
\$111,500,000



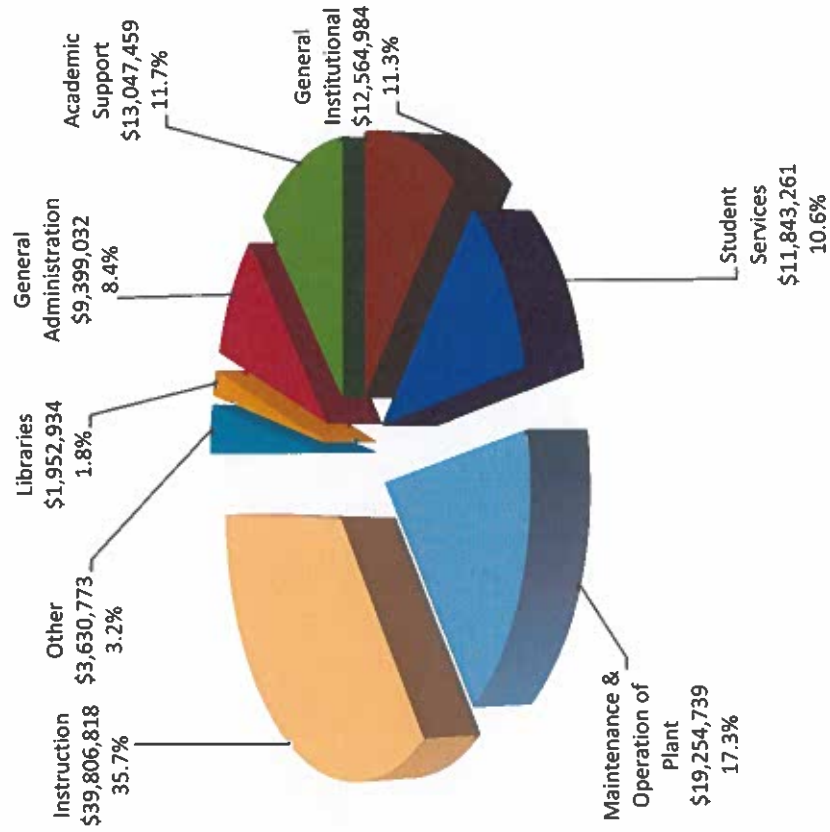
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Monroe Community College 2023-2024 Operating Budget

Gross Budget by Function – 2022-2023
\$109,440,000



Gross Budget by Function – 2023-2024
\$111,500,000



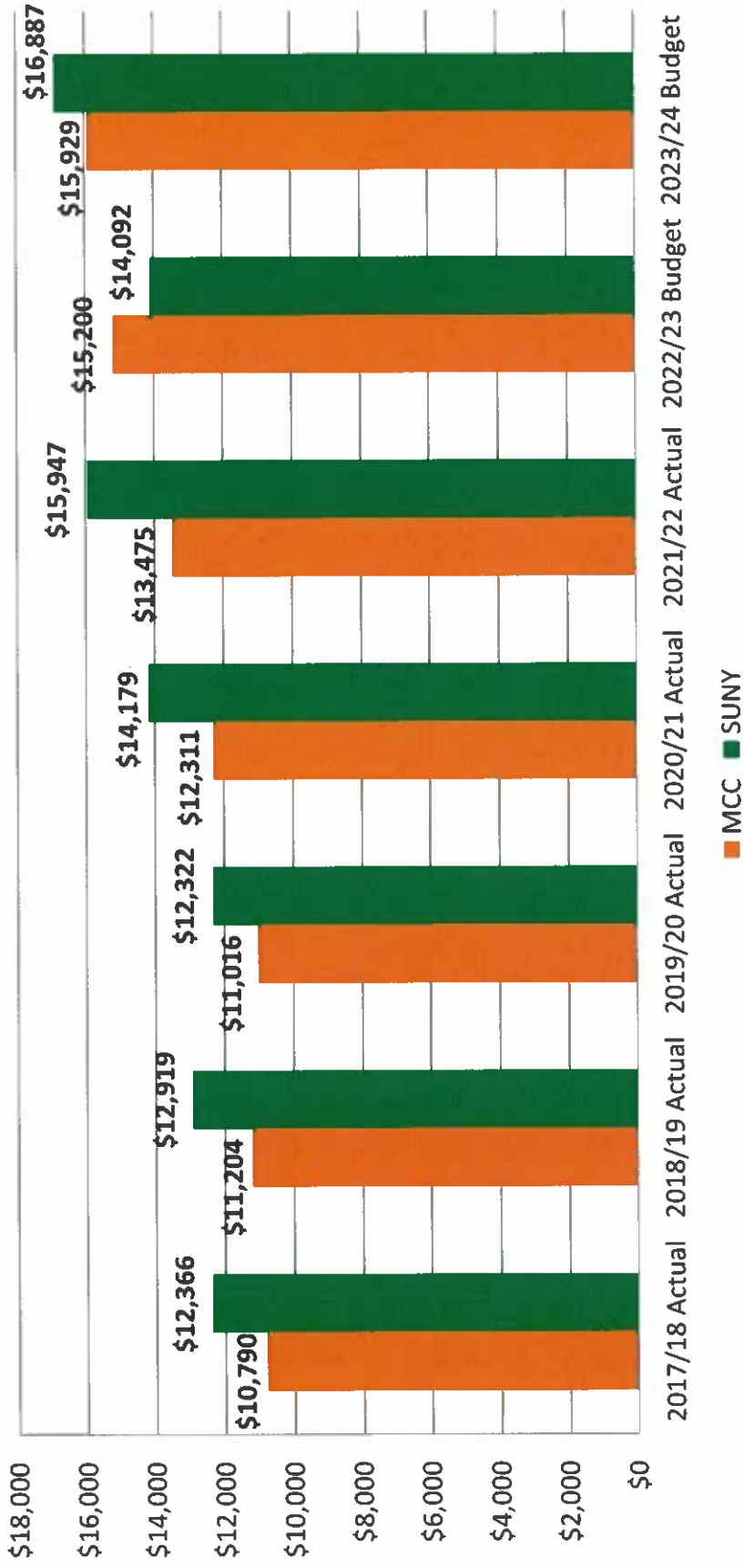
Monroe Community College 2023-2024 Operating Budget

Gross Budgeted Expenditures per FTE Student

- This graph compares Monroe Community College's total cost per full-time equivalent (FTE) student with the average cost per FTE student for all community colleges under the program of the State University of New York (SUNY).
- For the 2023-2024 year, the gross budgeted expenditure per FTE student is \$15,929, up \$729 from the 2022-2023 gross budgeted amount of \$15,200. This is due primarily to the anticipated decrease in state-aidable credit enrollment.
- The budgeted cost per FTE of \$15,929 is \$958 or 5.7% below the computed SUNY average of \$16,886 for the 2023-24 year.

Monroe Community College
2023-2024 Operating Budget

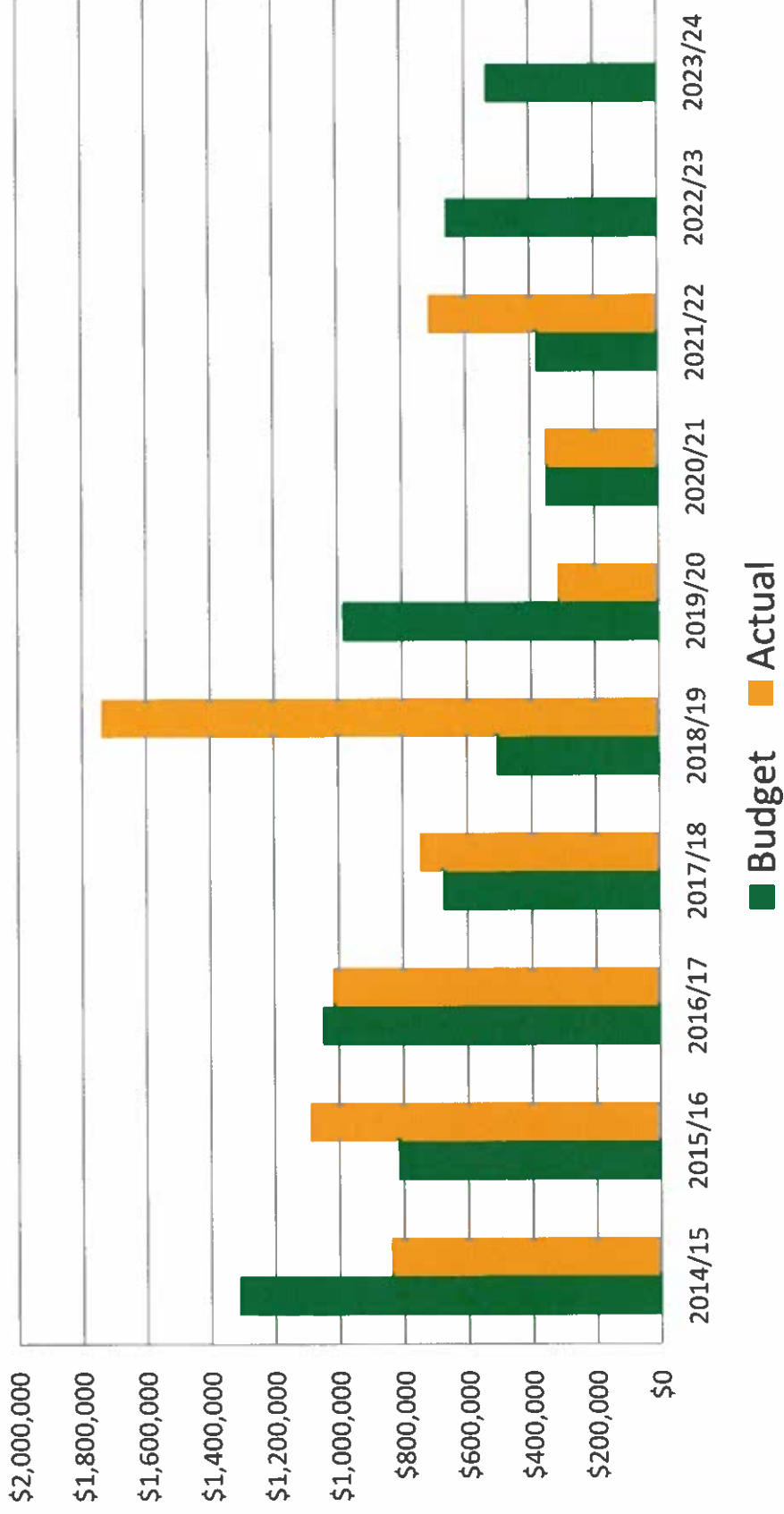
Total Expenditures per FTE



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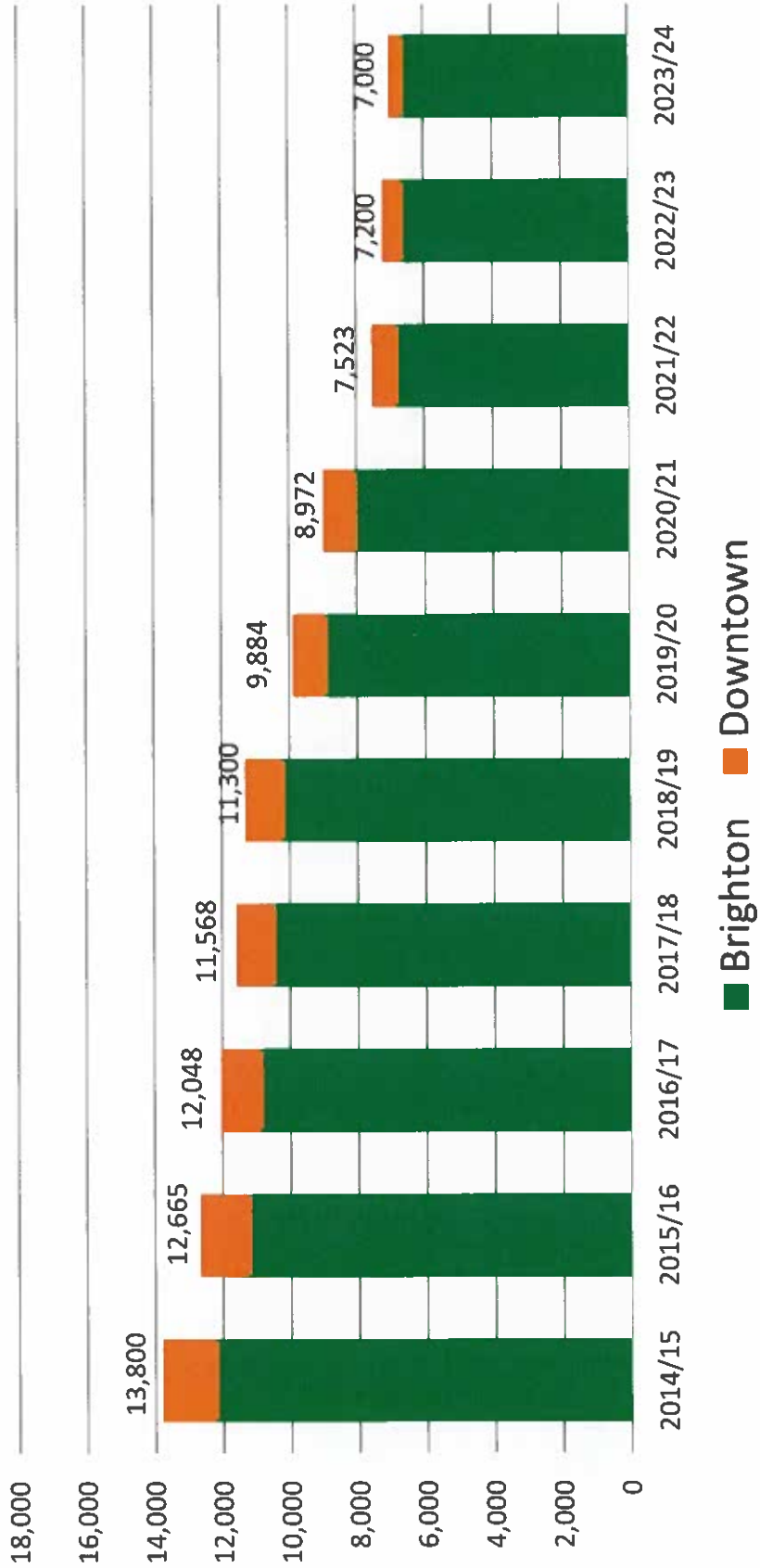
Monroe Community College
2023-2024 Operating Budget

Equipment Expenditure History



Monroe Community College
2023-2024 Operating Budget

Aidable FTE Enrollment



Monroe Community College 2023-2024 Operating Budget

Aidable FTE Enrollment

- The graph demonstrates the trend in enrollment at Monroe Community College since 2014-2015. Full-time equivalent (FTE) student is the basic measure of workload used by SUNY and the basis for determining the amount of state aid the college will receive.
- FTE enrollment is calculated by dividing all credit and credit equivalent units in specified aidable non-credit courses taken by students by 30.
- Total aidable enrollment is budgeted at 7,000 FTEs which is 200 FTEs or 2.9% less than the 2022-2023 budget of 7,200.
- Aidable enrollment at the Brighton Campus is budgeted at 6,508 FTEs which is 68 FTEs or 1.0% less than the 2022-2023 budget of 6,576.
- The Brighton Campus includes enrollment related to the Public Safety Training Facility and the Applied Technologies Center of 440 and 192 FTEs, respectively.
- Downtown Campus enrollment is budgeted at 492 FTEs. This reflects a decrease of 132 FTEs or 21.2% below the 2022-2023 budgeted enrollment of 624 FTEs.

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Monroe Community College
2023-2024 Operating Budget

Credit and Non-Credit Budgeted Aidable FTE Enrollment



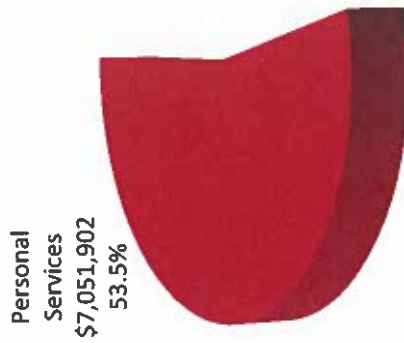
Monroe Community College 2023-2024 Operating Budget

Downtown Campus

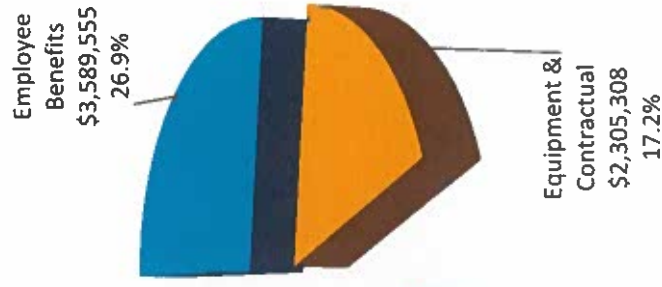
- The Downtown Campus represents the operations of the college's campus at 321 State Street in downtown Rochester. The campus includes all core instructional and student-related functions as well as operations related to the college's Division of Economic Development and Innovative Workforce Services (EDIWS). EDIWS oversees both credit and non-credit instruction including Other Sponsored Programs (OSP).
- The direct cost appropriation for 2023-2024 is \$13,365,103 reflecting a 1.3% increase from the 2022-23 budget.
- Projected credit enrollment at the Downtown Campus is 492 FTEs or 7.0% of the total 2023-2024 aidable college enrollment of 7,000. This is a decrease of 132 FTEs or 21.2% compared to the 2022-2023 budgeted enrollment of 624.
- Projected enrollment for Other Sponsored Programs (OSP) is 250 FTEs reflecting an increase of 60 FTEs or 31.6% compared to the 2022-23 budgeted enrollment of 190 FTEs.

Monroe Community College 2023-2024 Operating Budget – Downtown Campus

Direct Costs by Object – 2022-2023
\$13,198,552

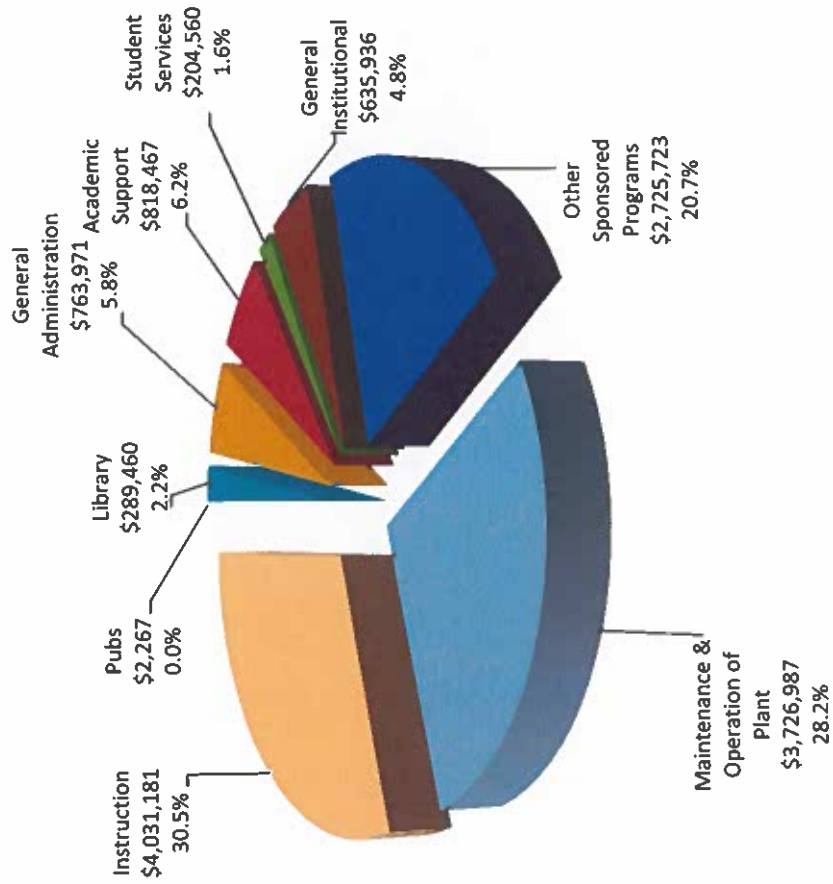


Direct Costs by Object – 2023-2024
\$13,365,103



Monroe Community College 2023-2024 Operating Budget – Downtown Campus

Direct Costs by Functions – 2022-2023
\$13,198,552



Direct Costs by Functions – 2023-2024
\$13,365,103

