

2020-2021 Operating Budget



SEPTEMBER 1, 2020 – AUGUST 31, 2021



Monroe Community College 2020-2021 Operating Budget

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Monroe Community College 2020-2021 Operating Budget

Overview – Highlights

The college's 2020-2021 gross budget reflects a decrease of \$2,785,000 (2.3%) as compared to the 2019-2020 budget. The full-time student tuition rate will increase \$326 (7.4%) to \$4,706/year. Base state aid will remain unchanged at \$2,947 per FTE student. The net cost per FTE student reflects a year-on-year increase of \$1,135 or 10.0% driven primarily by the decline in enrollment.

ENROLLMENT – 8,972 (state-aidable) FTEs

- ❑ Decrease of 1,136 FTEs or 11.2% fewer than the state-aidable enrollment in the 2019-2020 budget of 10,108.
- ❑ Unduplicated headcount for state-aidable students, in total, will approximate 20,000 in 2020-2021 compared to 2019-2020 of 23,000 or a decrease of 13.6%.

NET BUDGET – (as defined by SUNY) - \$111,981,560

- ❑ Reflects a \$2.8M decrease from 2019-2020 attributable primarily to a decrease in budgeted enrollment with a corresponding reduction in student revenues and state aid.
- ❑ Computed by deducting Service Fees, Other Sponsored Programs and Other Sources revenue streams from the Gross Budget.

Monroe Community College 2020-2021 Operating Budget

Overview – Highlights

GROSS BUDGET - \$119,015,000

- ❑ Decrease of \$2,785,000 or 2.3% from 2019-2020.
- ❑ Overall budget decrease is due primarily to the implementation of additional cost management strategies, particularly related to reduced compensation costs, contractual expenses and equipment.

NET COST PER FTE - \$12,481

- ❑ Increase of \$1,135 or 10.0% from the 2019-2020 budgeted net cost per FTE of \$11,346.
- ❑ This increase in net cost per FTE is primarily a result of a decline in aidable student enrollment.

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Revenues – Highlights

STUDENT TUITION AND FEES - \$52,993,932; down 5.8%

Tuition - \$43,806,032; down 4.6%

- Full-time tuition rate increases to \$4,706 per year.
- Part-time tuition rate increases to \$196 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 - \$7,987,900 down 10.6%

- Year-over-year variance is due primarily to the decline in budgeted enrollment.

Charges to Non-residents - \$1,200,000; down 15.3%

- Decrease is due primarily to the decline in budgeted enrollment, partially offset by the increase in the tuition rate.

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Revenues – Highlights

STATE AID - \$30,089,992; down 7.6%

- The decrease in state aid of \$2.5M is driven by the decline in aidable enrollment.
- Holds base aid rate flat at \$2,947 per FTE.
- Rental aid reimbursement has been reduced by the state from the 50% level stipulated in community college funding regulations to 44.5%. Rental aid amounts to \$66,604.

SPONSOR CONTRIBUTION - \$19,130,000; same as last year

- Reflects flat funding year-over-year.
- Sponsor contribution has remained flat over the past six years.

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Appropriations – Highlights

PERSONAL SERVICES EXPENDITURES will decrease \$1,669,899 or 2.5%. This includes contractual commitments under employee labor contracts, partially offset by reductions in staffing as costs are realigned with enrollment expectations.

EMPLOYEE BENEFITS will increase nominally by \$113,938 or 0.3%.

EQUIPMENT EXPENDITURES will decrease \$633,184 or 64.3% as costs are budgeted to meet the 2020-2021 revenue base. Expenditures for equipment represent less than 1.0% of the college's operating budget.

CONTRACTUAL EXPENDITURES will decrease \$595,855 or 3.0% as costs are aligned with budgeted 2020-2021 revenues.

Monroe Community College 2020-2021 Operating Budget

Financial Summary

	2018/2019 ACTUAL	2019/2020 BUDGET	2020/2021 BUDGET REQUEST	2020/2021 INCREASE (DECREASE)	% VAR
REVENUE:					
Tuition and Fees	\$58,445,351	\$56,251,000	\$52,993,932	(\$3,257,068)	(5.8%)
Other Sponsored Programs	2,987,718	2,816,000	2,816,000	0	0.0%
State Aid	33,142,190	32,578,823	30,089,992	(2,488,831)	(7.6%)
Sponsor's Contribution	19,130,000	19,130,000	19,130,000	0	0.0%
Charges to Other Counties	3,939,134	5,277,200	5,053,020	(224,180)	(4.2%)
Other Sources	2,564,845	1,808,000	1,212,540	(595,460)	(32.9%)
Allocated Fund Balance	251,229	3,938,977	7,719,516	3,780,539	96.0%
TOTAL REVENUES	\$120,460,467	\$121,800,000	\$119,015,000	(\$2,785,000)	(2.3%)
COSTS BY FUNCTION:					
Instruction	\$45,989,897	\$48,301,487	\$46,148,459	(\$2,153,028)	(4.5%)
Other Sponsored Programs	2,779,313	2,725,722	2,725,722	0	0.0%
Public Service	658,697	688,219	644,981	(43,238)	(6.3%)
Academic Support	14,040,800	12,198,980	13,134,338	935,358	7.7%
Libraries	1,826,221	1,884,909	2,046,852	161,943	8.6%
Student Services	13,993,521	14,290,373	13,077,183	(1,213,190)	(8.5%)
Maintenance & Operation of Plant	19,546,671	20,414,070	19,781,955	(632,115)	(3.1%)
General Administration	9,699,514	10,151,702	9,787,634	(364,068)	(3.6%)
General Institutional	11,925,833	11,144,538	11,667,876	523,338	4.7%
TOTAL EXPENDITURES	\$120,460,467	\$121,800,000	\$119,015,000	(\$2,785,000)	(2.3%)
COSTS BY OBJECT:					
Personal Services	\$66,025,707	\$67,700,886	\$66,030,987	(\$1,669,899)	(2.5%)
Employee Benefits	32,973,393	33,426,062	33,540,000	113,938	0.3%
Equipment	1,739,041	984,119	350,935	(633,184)	(64.3%)
Contractual Expenses	19,722,326	19,688,933	19,093,078	(595,855)	(3.0%)
TOTAL EXPENDITURES	\$120,460,467	\$121,800,000	\$119,015,000	(\$2,785,000)	(2.3%)

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Enrollment Summary

	<u>2018/2019 ACTUAL</u>	<u>2019/2020 BUDGET</u>	<u>2020/2021 BUDGET REQUEST</u>	<u>2020/2021 INCREASE (DECREASE)</u>	<u>% VARIANCE</u>
<u>FTE's:</u>					
<u>STATE AIDABLE:</u>					
Credit	10,627	10,006	8,866	(1,140)	(11.4%)
Non-Credit	127	102	106	4	3.9%
TOTAL STATE AIDABLE	<u>10,754</u>	<u>10,108</u>	<u>8,972</u>	<u>(1,136)</u>	<u>(11.3%)</u>
Non-Aidable	311	277	239	(38)	(13.7%)
TOTAL FTE'S	<u><u>11,065</u></u>	<u><u>10,385</u></u>	<u><u>9,211</u></u>	<u><u>(1,174)</u></u>	<u><u>(11.3%)</u></u>

STUDENT HEADCOUNT: (Unduplicated)

State-Aidable	24,320	23,182	20,028	(3,154)	(13.6%)
Non-Aidable	5,467	4,168	3,601	(567)	(13.6%)
TOTAL	29,787	27,350	23,629	(3,721)	(13.6%)

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	Revenues				
	2018/2019 ACTUAL	2019/2020 BUDGET	2020/2021 BUDGET REQUEST	2020/2021 INCREASE (DECREASE)	% VARIANCE
<u>STUDENT TUITION:</u>					
Fall/Spring	\$43,654,625	\$41,804,000	\$39,355,499	\$ (2,448,501)	(5.9%)
Winter	334,328	302,000	295,863	(6,137)	(2.0%)
Summer	4,677,662	3,793,000	4,154,670	361,670	9.5%
TOTAL TUITION	\$48,666,615	\$45,899,000	\$43,806,032	\$ (2,092,968)	(4.6%)
<u>CHARGES TO NON-RESIDENTS</u>	1,338,362	1,416,000	1,200,000	(216,000)	(15.3%)
<u>STUDENT FEES</u>	8,440,374	8,936,000	7,987,900	(948,100)	(10.6%)
TOTAL TUITION and FEES	\$58,445,351	\$56,251,000	\$52,993,932	\$ (3,257,068)	(5.8%)
<u>OTHER SPONSORED PROGRAMS</u>	2,987,718	2,816,000	2,816,000	0	0.0%
<u>GOVERNMENT APPROPRIATIONS:</u>					
State Aid	33,142,190	32,578,823	30,089,992	(2,488,831)	(7.6%)
Sponsor's Contribution	19,130,000	19,130,000	19,130,000	0	0.0%
Charges to Other Counties	3,939,134	5,277,200	5,053,020	(224,180)	(4.2%)
TOTAL	56,211,324	56,986,023	54,273,012	(2,713,011)	
<u>OTHER SOURCES:</u>					
Interest	898,447	1,000,000	-	(1,000,000)	(100.0%)
Rental Income	875,017	228,000	235,000	7,000	3.1%
Miscellaneous	791,381	580,000	977,540	397,540	68.5%
TOTAL	2,564,845	\$1,808,000	\$1,212,540	\$ (595,460)	(32.9%)
<u>ALLOCATED FUND BALANCE</u>	251,229	3,938,977	7,719,516	3,780,539	96.0%
TOTAL REVENUES	\$120,460,467	\$121,800,000	\$119,015,000	(\$2,785,000)	(2.3%)

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	Expenditures		2020/2021 BUDGET REQUEST	2020/2021 INCREASE (DECREASE)	% VARIANCE
	2018/2019 ACTUAL	2019/2020 BUDGET			
INSTRUCTION					
<u>Fall & Spring</u>					
Personal Services	\$29,653,977	\$29,957,093	\$28,671,206	(\$1,285,887)	(4.3%)
Employee Benefits	11,376,053	12,335,901	12,150,729	(185,172)	(1.5%)
Equipment	1,155,326	819,705	165,700	(654,005)	(79.8%)
Contractual Expenses	<u>1,924,323</u>	<u>2,893,370</u>	<u>2,978,694</u>	<u>85,324</u>	2.9%
TOTAL	\$44,109,679	\$46,006,069	\$43,966,329	(\$2,039,740)	(4.4%)
<u>Winter Session</u>					
Personal Services	\$117,941	\$111,170	\$117,941	\$6,771	6.1%
Employee Benefits	<u>22,533</u>	<u>45,778</u>	<u>47,275</u>	<u>1,497</u>	3.3%
TOTAL	\$140,474	\$156,948	\$165,216	\$8,268	5.3%
<u>Summer Session</u>					
Personal Services	\$1,467,795	\$1,514,727	\$1,439,795	(\$74,932)	(4.9%)
Employee Benefits	<u>271,949</u>	<u>623,743</u>	<u>577,119</u>	<u>(46,624)</u>	(7.5%)
TOTAL	\$1,739,744	\$2,138,470	\$2,016,914	(\$121,556)	(5.7%)
<u>TOTAL INSTRUCTION</u>					
Personal Services	\$31,239,713	\$31,582,990	\$30,228,942	(\$1,354,048)	(4.3%)
Employee Benefits	11,670,535	13,005,422	12,775,123	(230,299)	(1.8%)
Equipment	1,155,326	819,705	165,700	(654,005)	(79.8%)
Contractual Expenses	<u>1,924,323</u>	<u>2,893,370</u>	<u>2,978,694</u>	<u>85,324</u>	2.9%
TOTAL	\$45,989,897	\$48,301,487	\$46,148,459	(\$2,153,028)	(4.5%)

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	Expenditures				
	2018/2019	2019/2020	2020/2021	2020/2021	%
	ACTUAL	BUDGET	BUDGET	INCREASE	VARIANCE
			REQUEST	(DECREASE)	
<u>OTHER SPONSORED PROGRAMS</u>					
Personal Services	\$947,470	\$993,351	\$911,827	(\$81,524)	(8.2%)
Employee Benefits	285,654	340,240	240,933	(99,307)	(29.2%)
Equipment	0	500	0	(500)	(100.0%)
Contractual Expenses	1,546,189	1,391,631	1,572,962	181,331	13.0%
TOTAL	\$2,779,313	\$2,725,722	\$2,725,722	\$0	0.0%
<u>PUBLIC SERVICE</u>					
Personal Services	\$373,504	\$413,610	\$406,959	(\$6,651)	(1.6%)
Employee Benefits	176,721	217,330	218,633	1,303	0.6%
Equipment	89,515	24,000	0	(24,000)	(100.0%)
Contractual Expenses	18,957	33,279	19,389	(13,890)	(41.7%)
TOTAL	\$658,697	\$688,219	\$644,981	(\$43,238)	(6.3%)
<u>ACADEMIC SUPPORT</u>					
Personal Services	\$6,969,413	\$7,259,179	\$7,554,070	\$294,891	4.1%
Employee Benefits	2,953,483	2,902,355	3,088,016	185,661	6.4%
Equipment	39,470	61,014	43,335	(17,679)	(29.0%)
Contractual Expenses	4,078,434	1,976,432	2,448,917	472,485	23.9%
TOTAL	\$14,040,800	\$12,198,980	\$13,134,338	\$935,358	7.7%
<u>LIBRARIES</u>					
Personal Services	\$1,095,085	\$1,102,502	\$1,201,799	\$99,297	9.0%
Employee Benefits	489,963	546,522	611,019	64,497	11.8%
Equipment	2,222	0	0	0	NA
Contractual Expenses	238,951	235,885	234,034	(1,851)	(0.8%)
TOTAL	\$1,826,221	\$1,884,909	\$2,046,852	\$161,943	8.6%

Monroe Community College 2020-2021 Operating Budget

	Expenditures				
	2018/2019 ACTUAL	2019/2020 BUDGET	2020/2021 BUDGET REQUEST	2020/2021 INCREASE (DECREASE)	% VARIANCE
<u>STUDENT SERVICES</u>					
Personal Services	\$8,336,522	\$8,483,407	\$7,883,530	(\$599,877)	(7.1%)
Employee Benefits	3,732,423	3,902,311	3,720,249	(182,062)	(4.7%)
Equipment	27,579	0	2,500	2,500	NA
Contractual Expenses	1,896,997	1,904,655	1,470,904	(433,751)	(22.8%)
TOTAL	\$13,993,521	\$14,290,373	\$13,077,183	(\$1,213,190)	(8.5%)
<u>MAINTENANCE & OPERATION OF PLANT</u>					
Personal Services	\$8,016,874	\$8,456,650	\$8,492,993	\$36,343	0.4%
Employee Benefits	4,121,929	4,031,692	4,153,347	121,655	3.0%
Equipment	376,721	74,000	133,000	59,000	79.7%
Contractual Expenses	7,031,147	7,851,728	7,002,615	(849,113)	(10.8%)
TOTAL	\$19,546,671	\$20,414,070	\$19,781,955	(\$632,115)	(3.1%)
<u>GENERAL ADMINISTRATION</u>					
Personal Services	\$5,207,384	\$5,696,994	\$5,576,036	(\$120,958)	(2.1%)
Employee Benefits	2,440,751	2,740,356	2,765,714	25,358	0.9%
Equipment	23,829	3,500	5,000	1,500	42.9%
Contractual Expenses	2,027,550	1,710,852	1,440,884	(269,968)	(15.8%)
TOTAL	\$9,699,514	\$10,151,702	\$9,787,634	(\$364,068)	(3.6%)
<u>GENERAL INSTITUTIONAL</u>					
Personal Services	\$3,839,742	\$3,712,203	\$3,774,831	\$62,628	1.7%
Employee Benefits	7,101,934	5,739,834	5,966,966	227,132	4.0%
Equipment	24,379	1,400	1,400	0	0.0%
Contractual Expenses	959,779	1,691,101	1,924,679	233,578	13.8%
TOTAL	\$11,925,834	\$11,144,538	\$11,667,876	\$523,338	4.7%
<u>TOTAL COSTS</u>					
Personal Services	\$66,025,707	\$67,700,886	\$66,030,987	(\$1,669,899)	(2.5%)
Employee Benefits	32,973,393	33,426,062	33,540,000	113,938	0.3%
Equipment	1,739,041	984,119	350,935	(633,184)	(64.3%)
Contractual Expenses	19,722,327	19,688,933	19,093,078	(595,855)	(3.0%)
GRAND TOTAL	\$120,460,468	\$121,800,000	\$119,015,000	(\$2,785,000)	(2.3%)

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	Enrollment			
<u>STATE AIDABLE CREDIT FTE'S</u>	<u>2018/2019 ACTUAL</u>	<u>2019/2020 BUDGET</u>	<u>2020/2021 BUDGET REQUEST</u>	<u>2020/2021 INCREASE (DECREASE)</u>
<u>FALL SEMESTER</u>				
Full-Time	3,529	3,381	2,944	(437)
Part-Time	1,026	989	856	(133)
Credit Course Supplement	658	570	549	(21)
TOTAL	5,213	4,940	4,349	(591)
<u>WINTER SESSION</u>				
Part-Time	61	57	51	(6)
<u>SPRING SEMESTER</u>				
Full-Time	2,990	2,844	2,495	(349)
Part-Time	1,035	973	863	(110)
Credit Course Supplement	439	388	366	(22)
TOTAL	4,464	4,205	3,724	(481)
<u>SUMMER SESSION</u>				
Full-Time/Part-Time	889	804	742	(62)
TOTAL	10,627	10,006	8,866	(1,140)
<u>STATE AIDABLE NON-CREDIT FTE'S</u>				
Fall Semester	64	50	53	3
Spring Semester	52	41	44	3
Summer Session	11	11	9	(2)
TOTAL	127	102	106	4
TOTAL STATE AIDABLE FTE'S	10,754	10,108	8,972	(1,136)
<u>OTHER SPONSORED PROGRAMS (NON-AIDABLE)</u>				
	311	277	239	(38)
TOTAL	11,065	10,385	9,211	(1,174)
<u>STUDENT HEADCOUNT</u>				
State-Aidable	24,320	23,182	20,028	(3,154)
Non-Aidable	5,467	4,168	3,601	(567)
TOTAL HEADCOUNT (unduplicated)	29,787	27,350	23,629	(3,721)

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Appendix

Monroe Community College 2020-2021 Operating Budget

TUITION AND FEE SCHEDULE

	2019-2020	2020-2021
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	\$4,380.00	\$4,706.00
Part-time (per semester credit hour or equivalent)	\$183.00	\$196.00
Part-time Off-Peak (per semester credit hour or equivalent)	\$122.00	\$130.00
High school students taking college level credit courses @ their high school	\$0	\$65.00
Students enrolled in early college high school and/or P-Tech programs	\$0	\$0 - \$65.00
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)	\$8,760.00	\$9,412.00
Part-time (per semester credit hour or equivalent)	\$366.00	\$392.00
Part-time Off-Peak (per semester credit hour or equivalent)	\$244.00	\$260.00
High school students taking college level credit courses @ their high school	\$0	\$130.00
Students enrolled in early college high school and/or P-Tech programs	\$0	\$0 - \$130.00

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TUITION AND FEE SCHEDULE

	2019-2020	2020-2021
STUDENT SERVICE FEES		
Laboratory/Service Fee ¹	\$15.00 - \$675.00	\$15.00 - \$675.00
Dual enrollment course fee	\$250.00	\$0
Credit by Examination	\$183.00	\$196.00
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		
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	\$124.75	\$130.00
9-11 credit hours or equivalent	\$108.25	\$113.00
5-8 credit hours or equivalent	\$54.50	\$57.00
1-4 credit hours or equivalent	\$34.50	\$36.50
Summer Session Student Life fee (per credit hour)	\$2.00	\$2.25
Summer Session Photo ID fee	\$2.50	\$2.50
Students enrolled in early college high school and/or P-Tech programs	May be waived	May be waived

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

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TUITION AND FEE SCHEDULE

	2019-2020	2020-2021
TECHNOLOGY FEE (per applicable session)		
12 or more credit hours or equivalent	\$275.00	\$275.00
9-11 credit hours or equivalent	\$185.00	\$185.00
5-8 credit hours or equivalent	\$93.00	\$93.00
1-4 credit hours or equivalent	\$47.00	\$47.00
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

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TUITION AND FEE SCHEDULE

	2019-2020	2020-2021
HEALTH INSURANCE FEE		
Required of all international students holding non-immigrant visas, (includes repatriation and emergency evacuation coverage) and all students without coverage in Nursing and other Health-related clinical courses.		
Fall registrants - Annual (coverage is August through July)	\$1,988.00	\$2,105.00
Fall registrants - Fall only (coverage is August through mid-January)	\$907.00	\$963.00
Spring registrants (coverage is mid-January through July)	\$1,081.00	\$1,142.00
Summer registrants (coverage is June through July)	\$331.00	\$352.00
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 2020-2021 Operating Budget

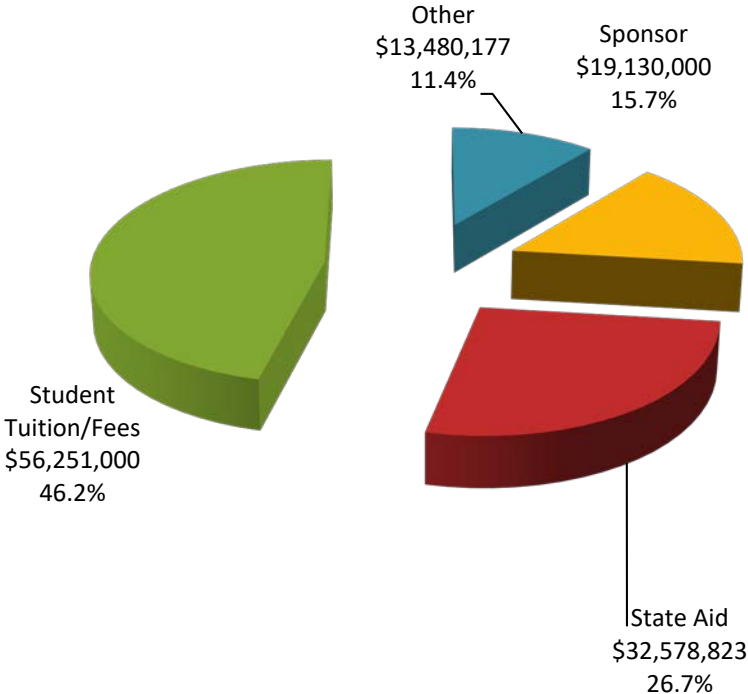
Revenue Sources – Highlights

- ❑ The state, county sponsor, and students provide 85.9% of total funding for the operating budget.
- ❑ State aid is determined by SUNY in accord with the state budget. For the 2020-2021 year, base state aid is budgeted at \$2,947 per FTE, same as last year. State aid amounts to \$30,089,992 or 25.3% of the total revenue budget. This includes \$66,604 for rental reimbursement.
- ❑ Sponsor contribution amounts to \$19,130,000, same as last year. This represents 16.1% of the total revenue budget.
- ❑ Student tuition and fees will total \$52,993,932 or 44.5% of the total revenue budget.
- ❑ Student tuition rates will increase to at \$4,706 for full-time and \$196 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 \$43,806,032 or 36.8% of the total budget.

Monroe Community College 2020-2021 Operating Budget

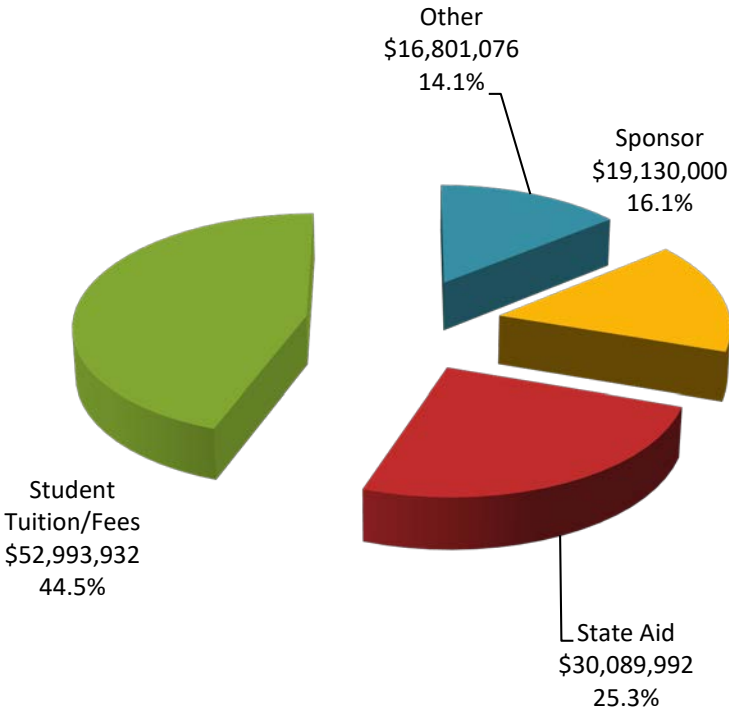
Total Revenues – 2019-2020

\$121,800,000



Total Revenues – 2020-2021

\$119,015,000



Monroe Community College 2020-2021 Operating Budget

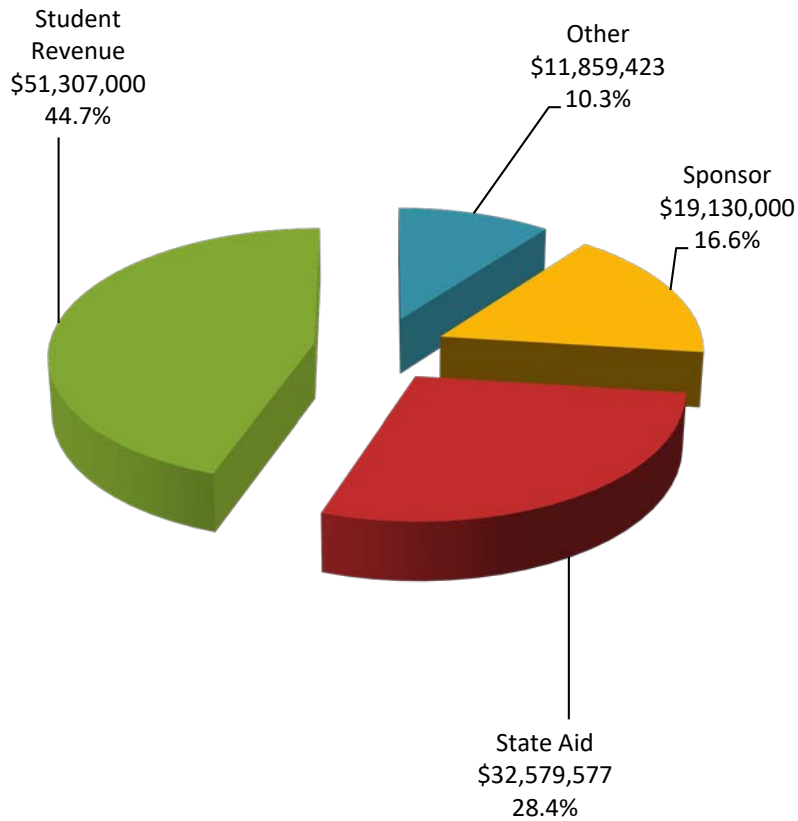
Net Revenue – Highlights

- ❑ The net operating budget of \$111,981,560 equals the gross operating budget minus offsetting operating revenues such as federal aid 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 2020-2021 year, base state aid per FTE is budgeted at \$2,947, same as last year. State aid amounts to \$30,089,992 or 26.9% of the net revenue budget. This includes \$66,604 for rental reimbursement.
- ❑ Sponsor contribution amounts to \$19,130,000 – same as last year. This represents 17.1% of the net revenue budget.
- ❑ Student revenue (tuition and technology fees) will total \$48,554,032 or 43.3% 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 \$14,207,536 or 12.7% 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 2020-2021 Net Operating Budget

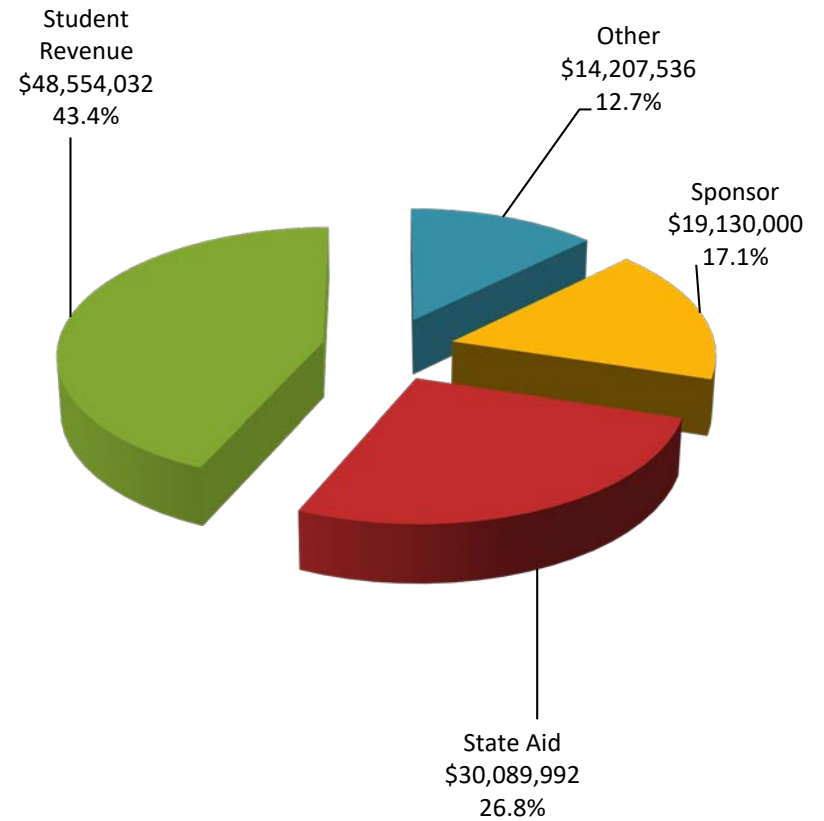
Net Revenues – 2019-2020

\$114,876,000



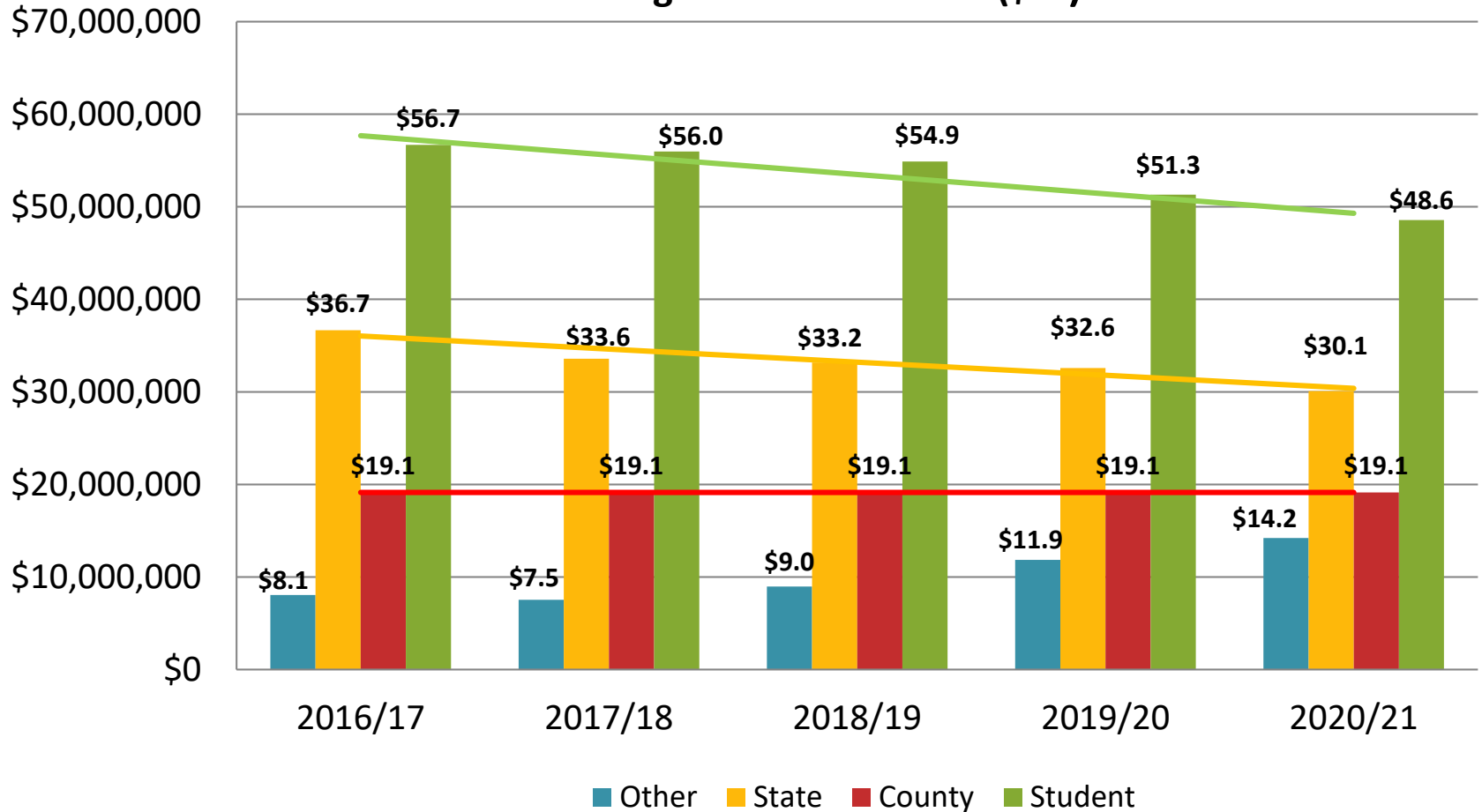
Net Revenues – 2020-2021

\$111,981,560



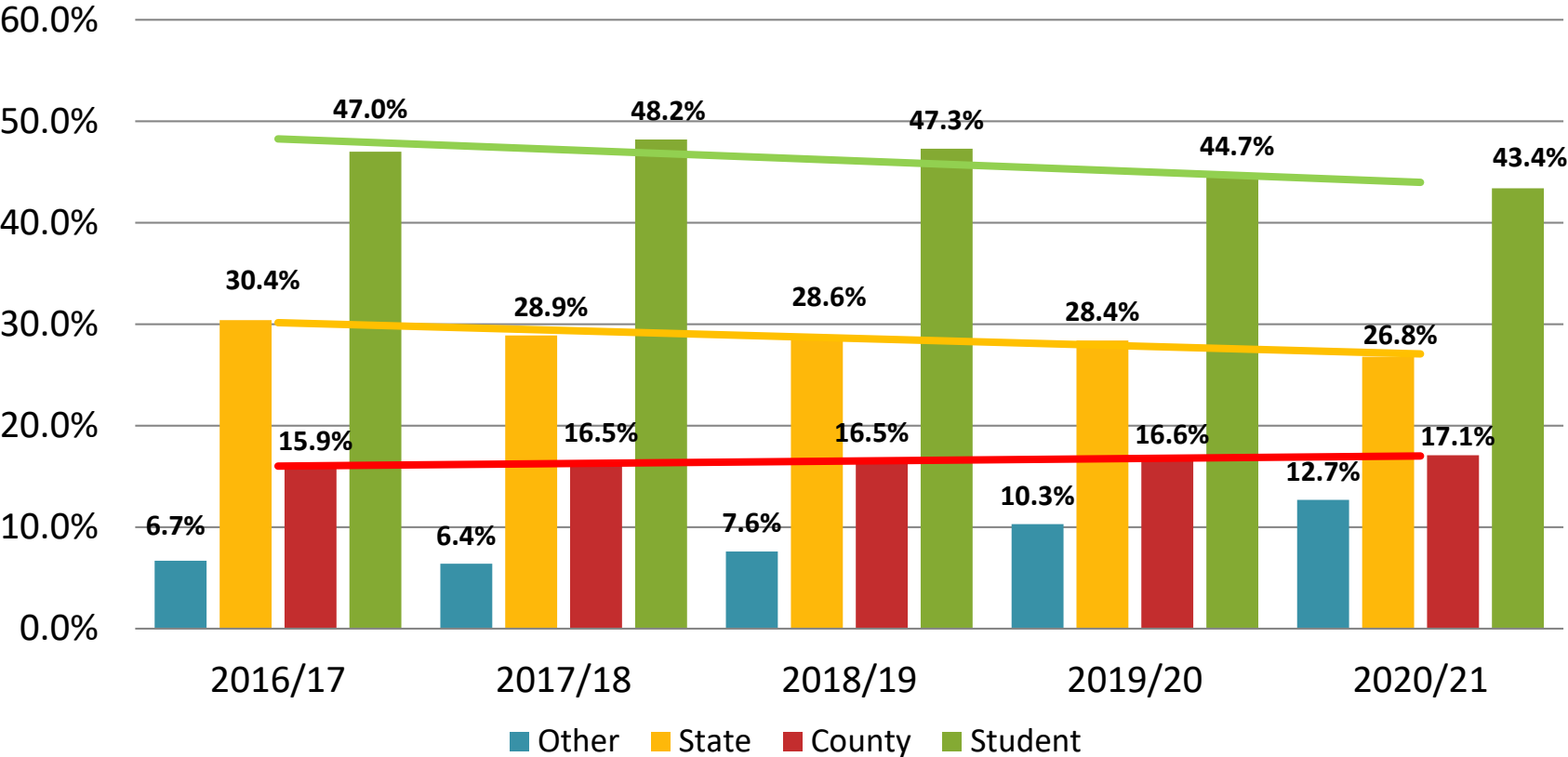
Monroe Community College 2020-2021 Operating Budget

Source of Budgeted Net Revenue (\$M)



Monroe Community College 2020-2021 Operating Budget

Source of Budgeted Net Revenue (%)



Monroe Community College 2020-2021 Operating Budget

Increase (Decrease) in Revenue

- ❑ This chart represents the revenue that is required to fund the College’s 2020-2021 operating budget.
- ❑ As previously illustrated, there are three (3) primary sources of revenue for the operating budget. It is anticipated that compared to the 2019-2020 budget, the three sources will change by the following amounts:

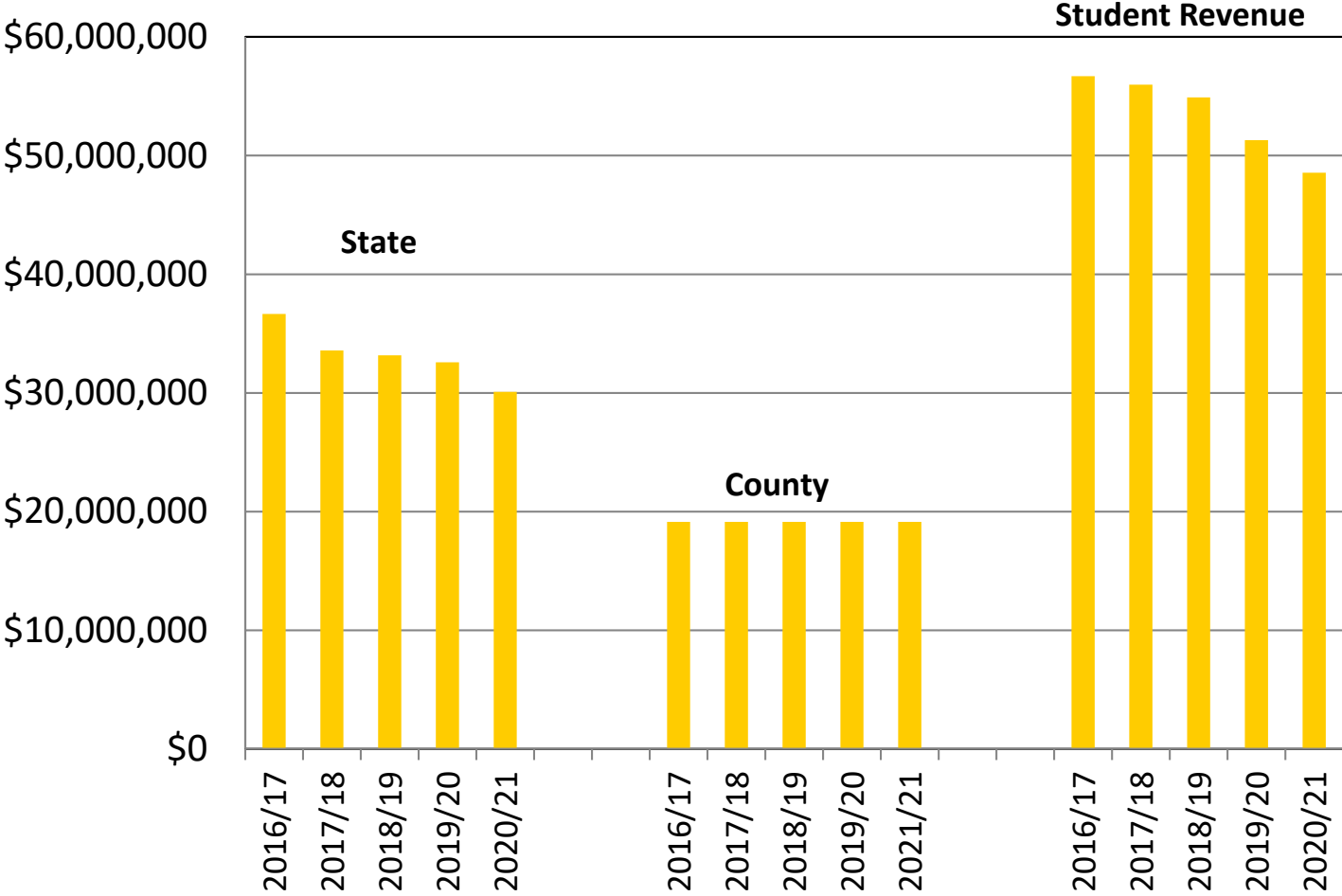
Student Tuition and Fees	(\$3,257,068)	(5.8%)
State of New York	(\$2,488,831)	(7.6%)
County of Monroe	\$ 0	0.0%

- ❑ Per the approved state budget, base state aid will be \$2,947 per FTE, same as last year.
- ❑ A three-year history of year-on-year changes in the primary sources of budgeted revenue is as follows:

	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>
Student Tuition and Fees	(\$ 913,000)	(\$3,434,000)	(\$3,257,068)
State of New York	(411,852)	(586,159)	(2,488,831)
County of Monroe	0	0	0

Monroe Community College 2020-2021 Operating Budget

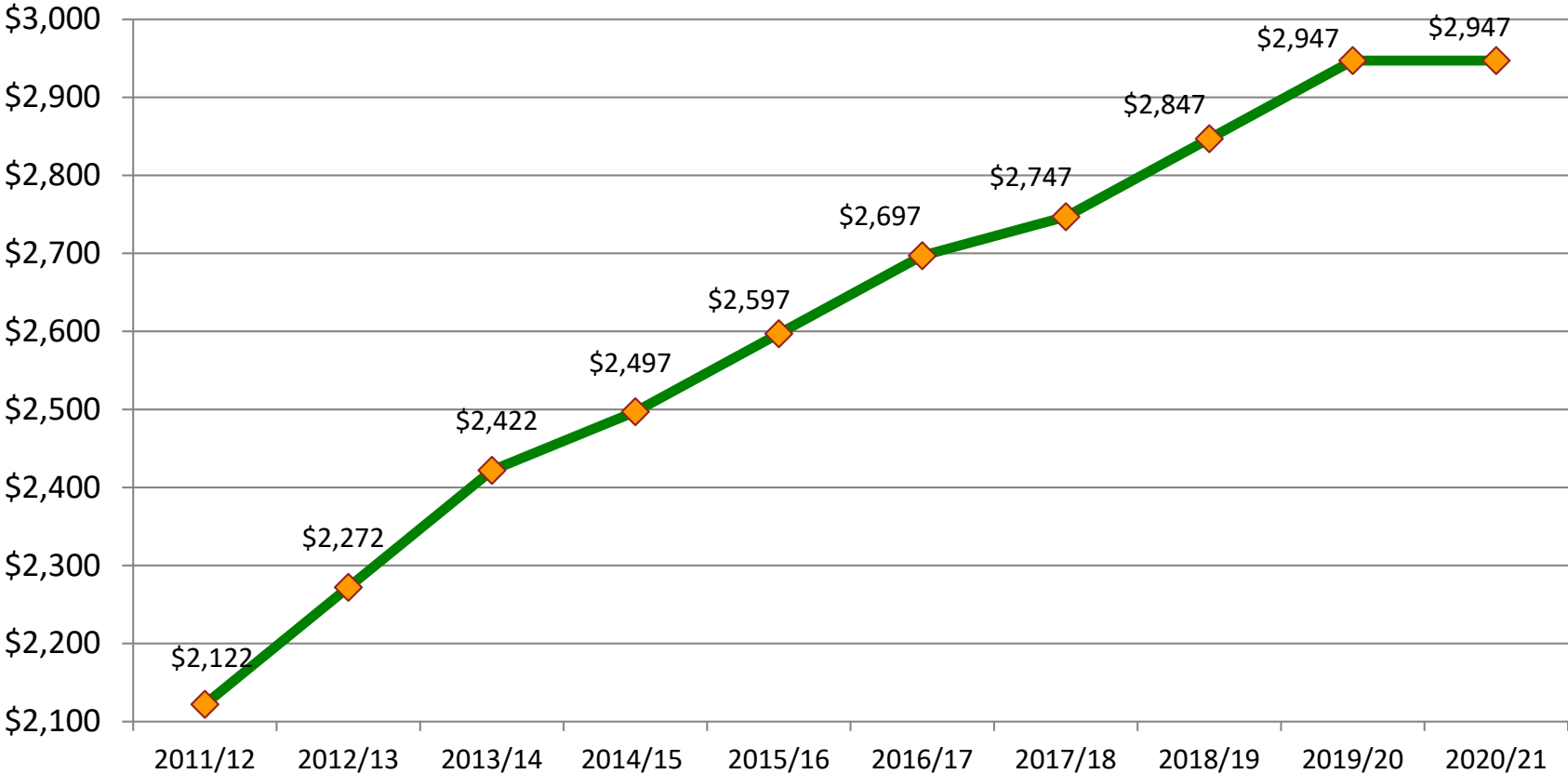
Budgeted Revenue by Primary Source



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Monroe Community College
2020-2021 Operating Budget

Base State Aid Per FTE



Monroe Community College 2020-2021 Operating Budget

Appropriations - Costs by Object

- ❑ 83.7% 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.
- ❑ 16.0% of the operating budget request is for contractual expenses, such as utilities, facility rental, maintenance agreements and supplies.
- ❑ The percentage change in the budget categories is comprised of the following:

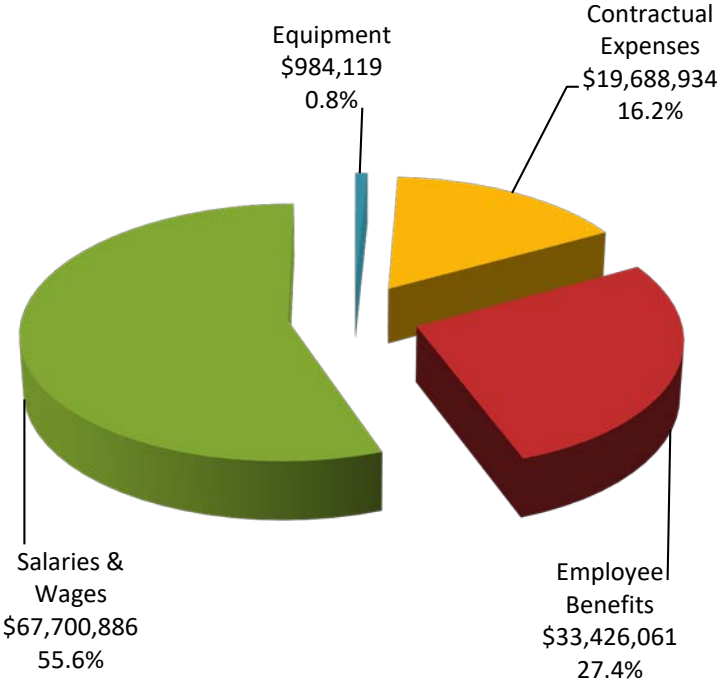
Personal Services	(1.4%)
Employee Benefits	0.1%
Equipment	(0.5%)
Contractual Expenses	(0.5%)
Overall Change	<u>(2.3%)</u>

Monroe Community College 2020-2021 Operating Budget

Appropriations – Costs by Object

2019-2020

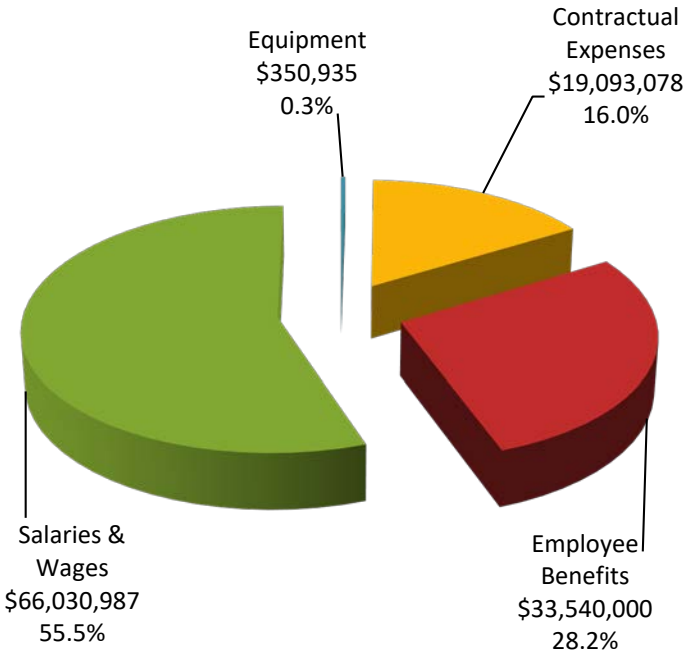
\$121,800,000



Appropriations – Costs by Object

2020-2021

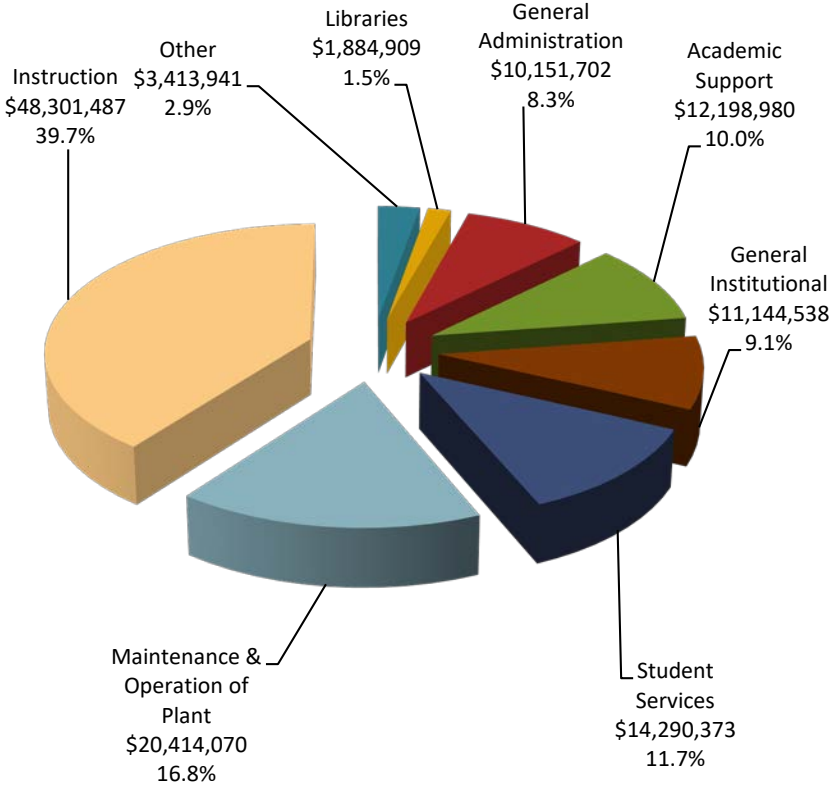
\$119,015,000



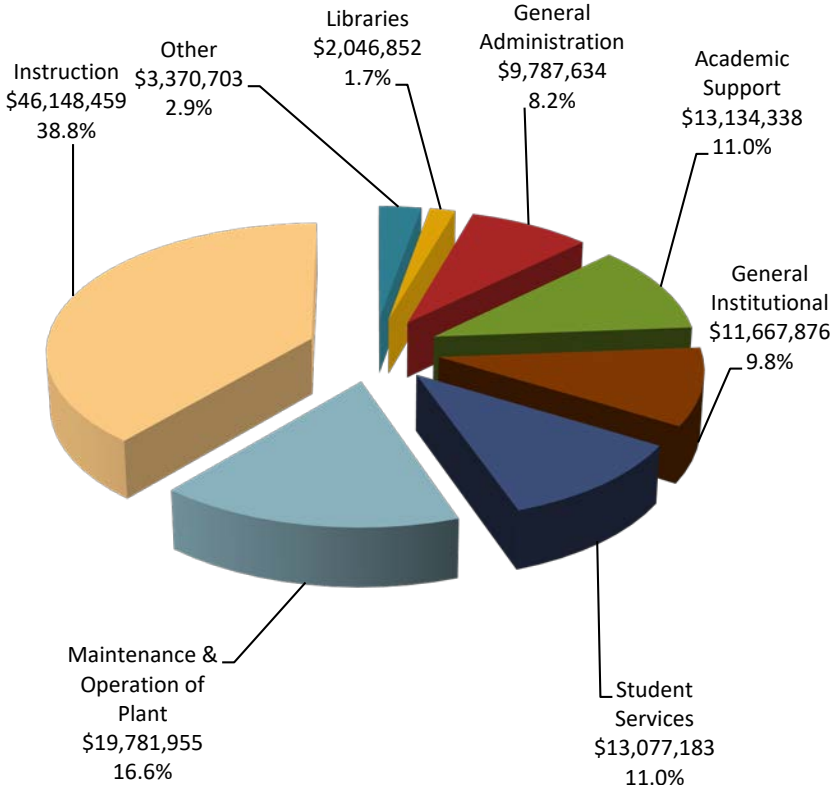
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Monroe Community College 2020-2021 Operating Budget

Gross Budget by Function – 2019-2020
\$121,800,000



Gross Budget by Function – 2020-2021
\$119,015,000



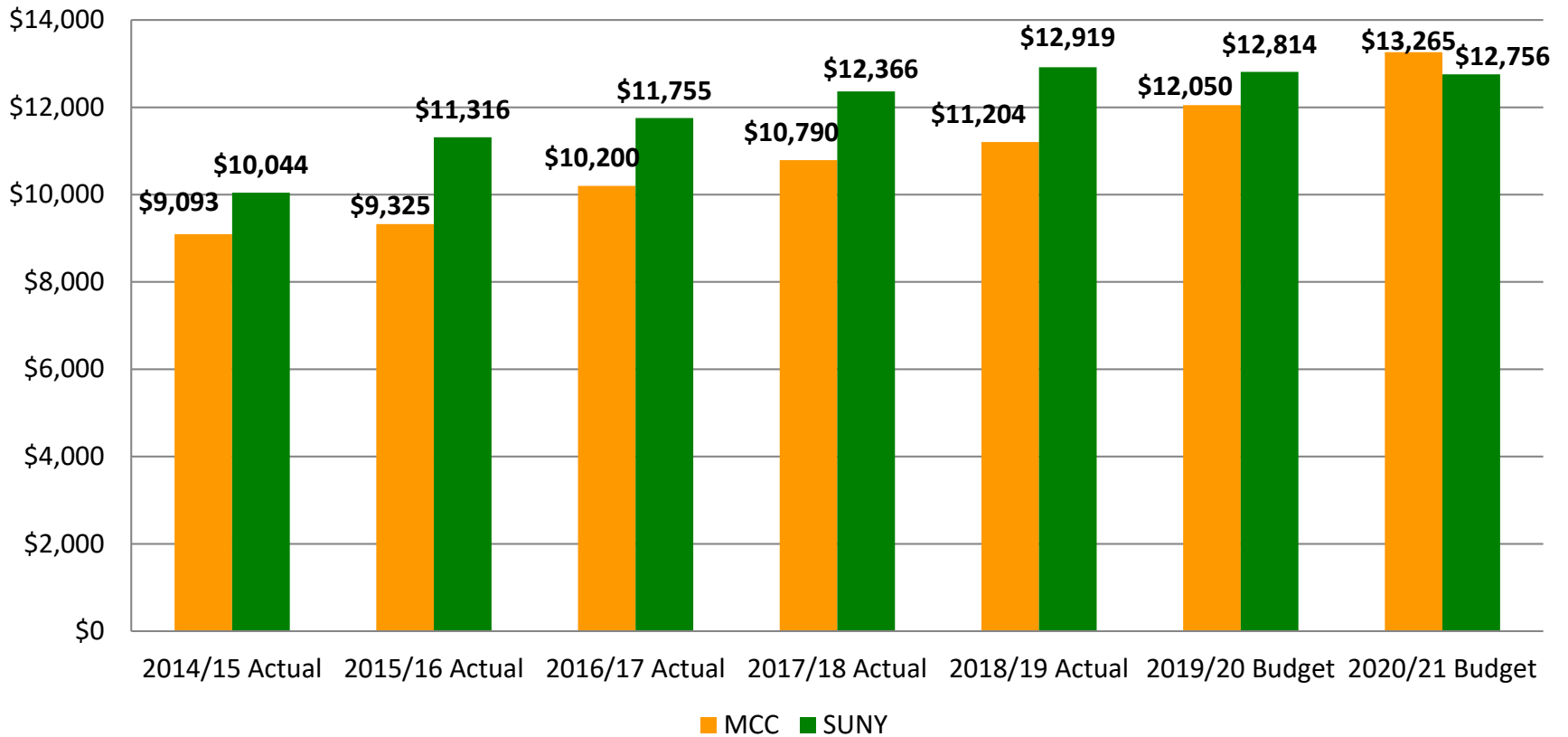
Monroe Community College 2020-2021 Operating Budget

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 2020-2021 year, the gross budgeted expenditure per FTE student is \$12,481, up \$1,135 from the 2019-2020 gross budgeted amount of \$12,050. This is due primarily to the anticipated decrease in state-aidable credit enrollment.
- ❑ The budgeted cost per FTE of \$13,265 is \$509 or 3.9% above the computed state average of \$12,756.

Monroe Community College 2020-2021 Operating Budget

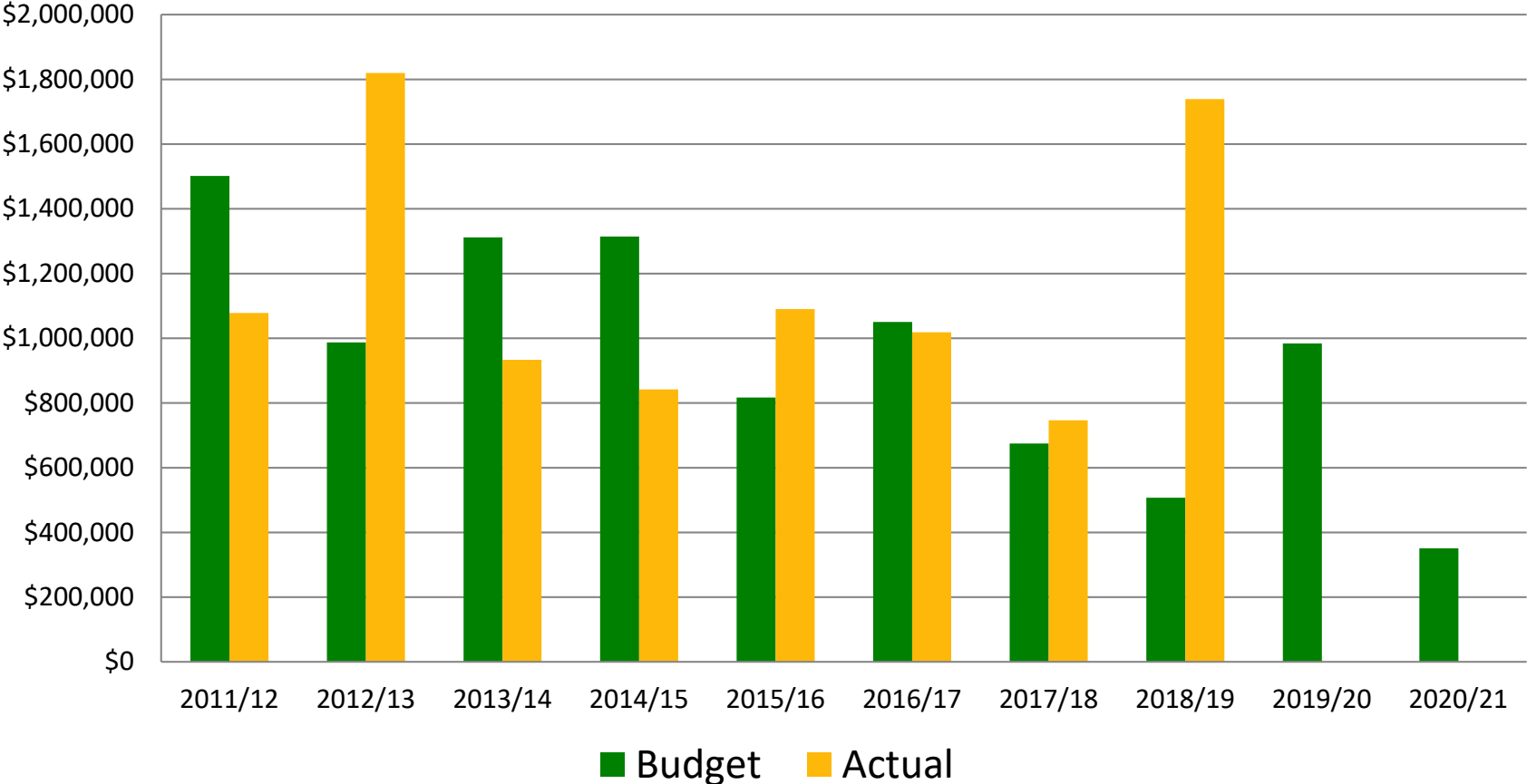
Total Expenditures per FTE



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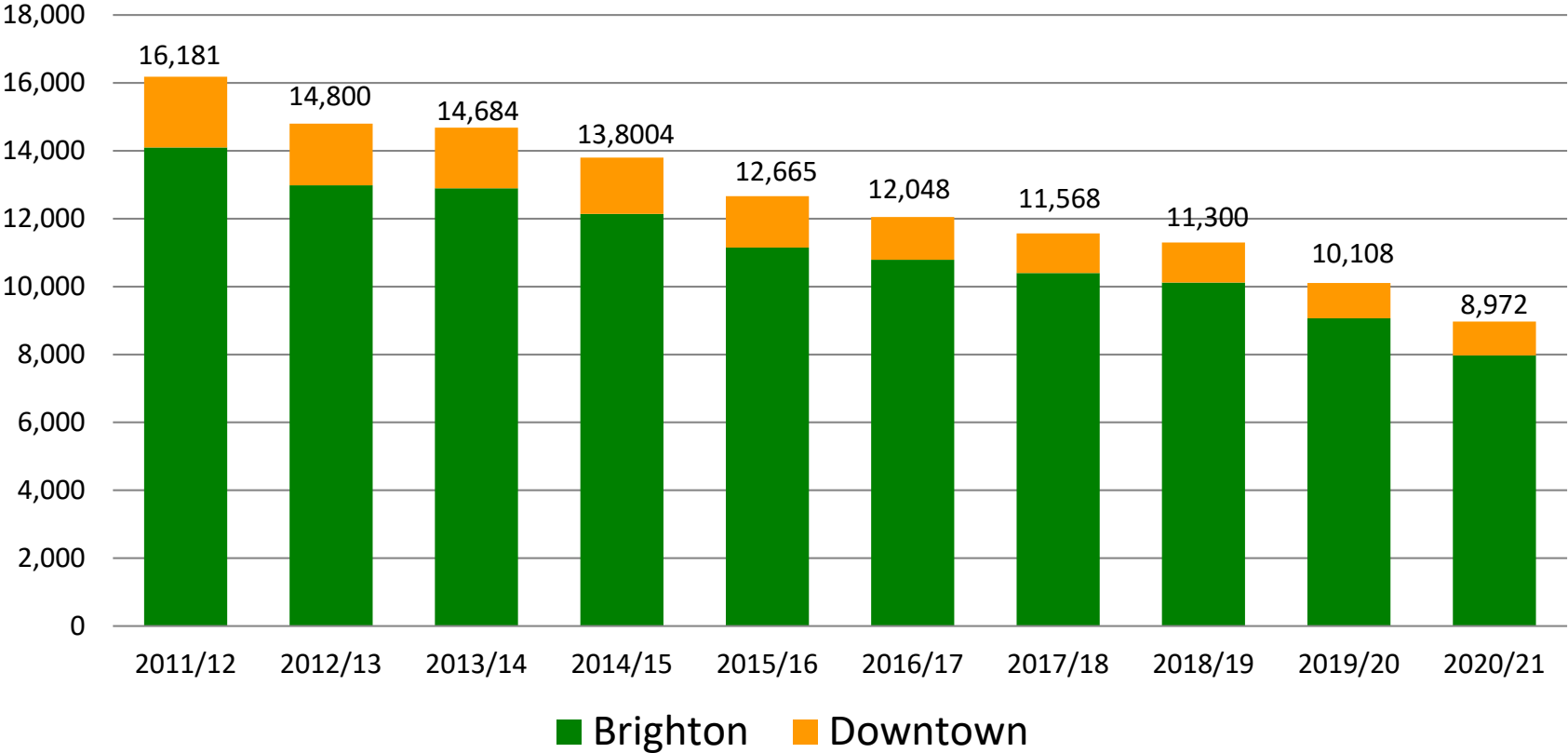
Monroe Community College
2020-2021 Operating Budget

Equipment Expenditure History



Monroe Community College 2020-2021 Operating Budget

Aidable FTE Enrollment



Monroe Community College 2020-2021 Operating Budget

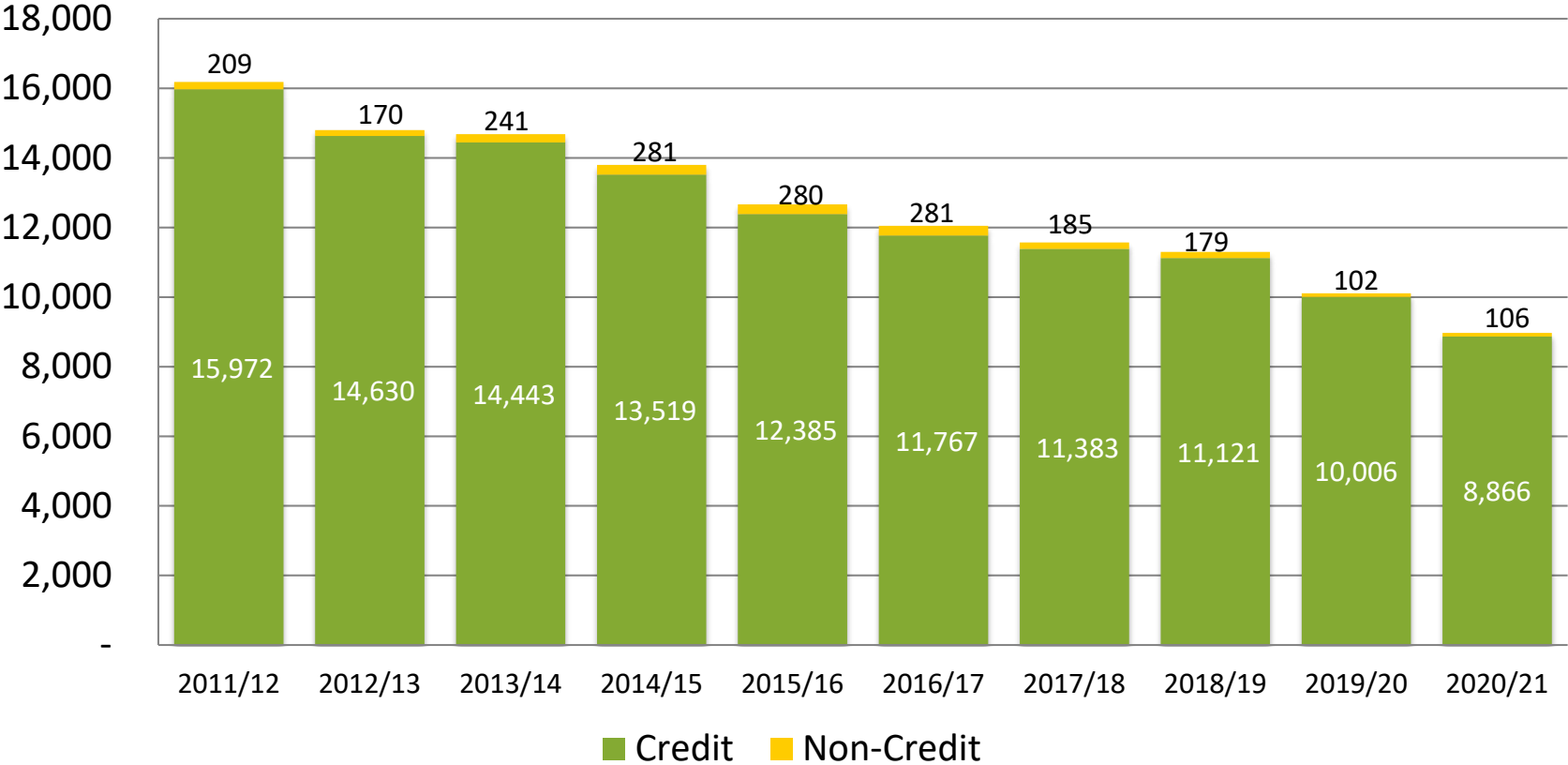
Aidable FTE Enrollment

- ❑ The graph demonstrates the trend in enrollment at Monroe Community College since 2011-2012. 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 non-credit courses taken by students in all programs by 30.
- ❑ Total aidable enrollment is budgeted at 8,972 FTEs which is 1,136 FTEs or 11.2% less than the 2019-2020 budget of 10,108.
- ❑ Aidable enrollment at the Brighton Campus is budgeted at 7,973 FTEs which is 1,092 FTEs or 12.1% less than the 2019-2020 budget of 9,065.
- ❑ The Brighton Campus includes enrollment related to the Public Safety Training Facility and the Applied Technologies Center of 611 and 210 FTEs, respectively.
- ❑ Downtown Campus enrollment is budgeted at 999 FTEs. This reflects a decrease of 44 FTEs or 4.2% below the 2019-2020 budgeted enrollment of 1,043 FTEs.

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Monroe Community College
2020-2021 Operating Budget

Credit and Non-Credit Budgeted Aidable FTE Enrollment



Monroe Community College 2020-2021 Operating Budget

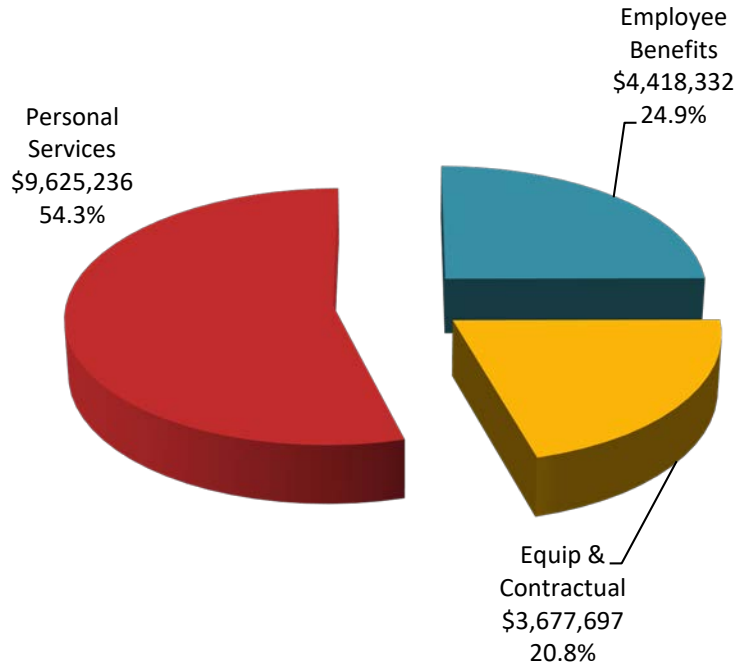
Downtown Campus

- ❑ The Downtown Campus represents the operations of the college's campus at 321 State Street in downtown Rochester. The campus includes all 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 2020-2021 is \$16,792,867 reflecting a 5.2% decrease from the 2019-20 budget.
- ❑ Projected credit enrollment at the Downtown Campus is 999 FTEs or 11.1% of the total 2020-2021 aidable college enrollment of 8,972. This is a decrease of 44 FTEs or 4.2% compared to the 2019-2020 budgeted enrollment of 1,043.
- ❑ Projected enrollment for Other Sponsored Programs (OSP) is 239 FTEs reflecting a decrease of 38 FTEs or 13.7% compared to the 2019-20 budgeted enrollment of 277 FTEs.

Monroe Community College 2020-2021 Operating Budget – Downtown Campus

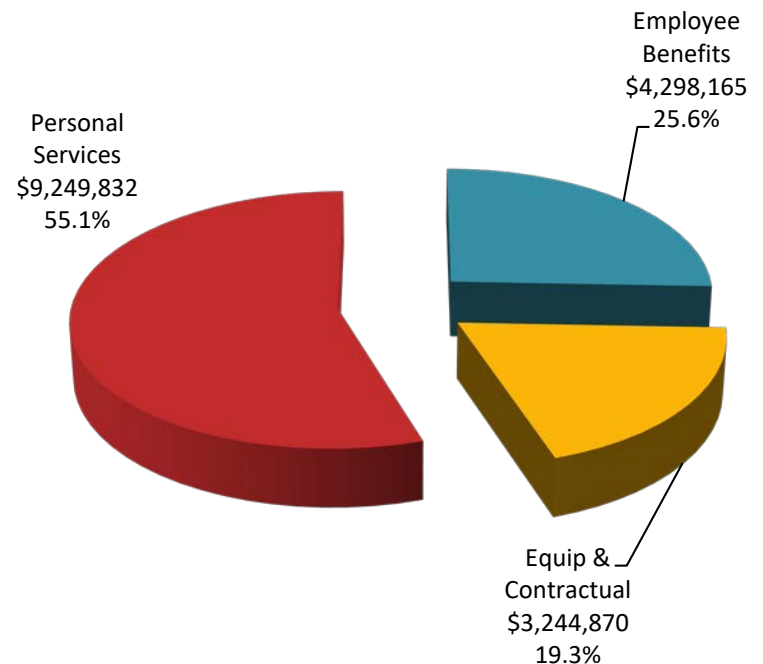
Direct Costs by Object – 2019-2020

\$17,721,265



Direct Costs by Object – 2020-2021

\$16,792,867



Monroe Community College 2020-2021 Operating Budget – Downtown Campus

Direct Costs by Functions – 2019-2020
\$17,721,265

Direct Costs by Functions – 2020-2021
\$16,792,867

