



# Office of the County Executive

Monroe County, New York

**Adam J. Bello**  
*County Executive*

July 8, 2022

<b>OFFICIAL FILE COPY</b>	
No. <u>220246</u>	
Not to be removed from the Office of the Legislature Of Monroe County	
Committee Assignment	
<b>URGENT</b>	-L

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

Subject: Approval of Monroe Community College's 2022-2023 Operating Budget

Honorable Legislators:

I recommend that Your Honorable Body approve the operating budget of Monroe Community College for the fiscal year September 1, 2022 through August 31, 2023 as submitted by the College.

The proposed 2022-2023 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 6, 2022:

*RESOLVED, that the Board of Trustees of Monroe Community College approves the Operating Budget for the fiscal year September 1, 2022 through August 31, 2023 in the amount of \$109,440,000.*

Approval of this budget will provide funding for 7,200 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 \$109,440,000 and a sponsor contribution by the County of Monroe in the amount of \$20,380,000.

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 \$20,380,000 in the County of Monroe budget year 2023 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 2022

**APPROVING MONROE COMMUNITY COLLEGE'S 2022-2023 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, 2022 through August 31, 2023, in the amount of \$109,440,000 and a sponsor contribution by the County of Monroe in the amount of \$20,380,000, 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. 22-0

ADOPTION: Date: \_\_\_\_\_ Vote: \_\_\_\_

ACTION BY THE COUNTY EXECUTIVE

APPROVED: \_\_\_\_\_ VETOED: \_\_\_\_\_

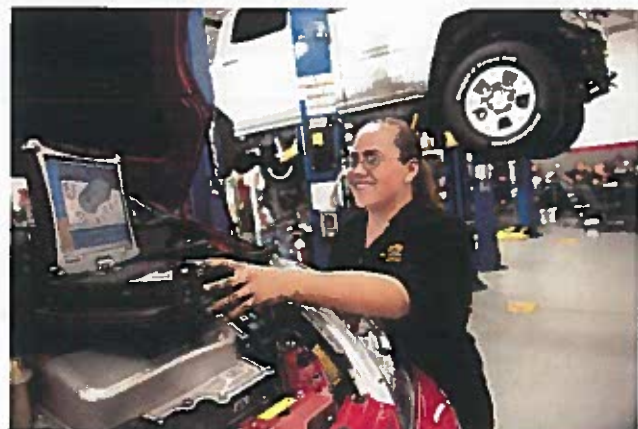
SIGNATURE: \_\_\_\_\_ DATE: \_\_\_\_\_

EFFECTIVE DATE OF RESOLUTION: \_\_\_\_\_

# 2022-2023 Operating Budget



SEPTEMBER 1, 2022 – AUGUST 31, 2023



# Monroe Community College 2022-2023 Operating Budget

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## Monroe Community College 2022-2023 Operating Budget

### Overview – Highlights

The college's 2022-2023 gross budget remains flat as compared to the 2021-2022 budget. The full-time student tuition rate will increase by \$50 to \$4,756/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 \$665 or 4.9% driven primarily by the decline in enrollment and nominal increase in the net budget.

#### **ENROLLMENT – 7,200 (state-aidable) FTEs**

- Decrease of 323 FTEs or 4.3% fewer than the state-aidable enrollment in the 2021-2022 budget of 7,523.
- Unduplicated headcount for state-aidable students, in total, will approximate 19,478 in 2022-2023 compared to 16,796 in 2021-2022, reflecting an increase of 16.0%.

#### **NET BUDGET – (as defined by SUNY) - \$103,019,320**

- Reflects a \$382,000 increase from 2021-2022 attributable primarily to a decrease in budgeted enrollment with a corresponding reduction in student revenues and Federal Appropriation under the Higher Education Emergency Relief Fund (HEERF) act, offset by increases in Sponsor's Contribution and Charges to Other Counties.
- Computed by deducting Service Fees, Other Sponsored Programs and Other Sources revenue streams from the Gross Budget.

## Monroe Community College 2022-2023 Operating Budget

### Overview – Highlights

#### **GROSS BUDGET - \$109,440,000**

- Remains unchanged from 2021-2022.
- The year-over-year flat budget reflects implementation of various cost management strategies related to reduced compensation costs and contractual expenses, where possible, coupled with the reallocation of resources in support of student success.

#### **NET COST PER FTE - \$14,308**

- Increase of \$665 or 4.9% from the 2021-2022 budgeted net cost per FTE of \$13,643.
- 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  
2022-2023 Operating Budget

Revenues – Highlights

**STUDENT TUITION AND FEES - \$44,008,743; down 2.4%**

**Tuition - \$35,642,727; down 1.8%**

- Full-time tuition rate increases to \$4,756 per year.
- Part-time tuition rate increases to \$198 per credit hour.
- An average 5-year annual increase in the full-time tuition rate of 2.1%. MCC remains among the lowest cost SUNY community colleges.

**Fees - \$7,325,016 down 4.2%**

- Year-over-year variance of approximately \$325,000 is due primarily to the decline in budgeted enrollment.
- Technology fees will remain flat year over year.

**Charges to Non-residents - \$1,041,000; down 9.2%**

- Decrease is due primarily to the decline in budgeted enrollment.



**Monroe Community College  
2022-2023 Operating Budget**

**Revenues – Highlights**

**STATE AID - \$29,920,662; down 0.1%**

- The overall decrease in state aid of \$14,333 is driven by adoption of a funding floor set at 100% of the SUNY approved 2021/22 base aid as stipulated in the NYS Enacted budget.
- The enacted funding floor provides more than \$5,575,000 more than the FTE funding model.
- The base aid rate remains at \$2,997 per FTE.

**FEDERAL APPROPRIATION (HEERF) - \$5,400,000**

- Represents an allocation of institutional funds under the HEERF Program.

**SPONSOR CONTRIBUTION - \$20,380,000; increase of \$750,000**

- Reflects an increase of \$750,000 year-over-year.
- Sponsor contribution has increased on an average annual basis by 1.3% over the last 5 years.

Monroe Community College  
2022-2023 Operating Budget

**Appropriations – Highlights**

**PERSONAL SERVICES EXPENDITURES** will decrease \$109,858 or 0.2%. 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 \$250,000 due primarily to increases in health care benefit costs, offset by reduced pension expenses and the impact of fewer faculty and staff positions as positions are aligned with expected enrollment.

**EQUIPMENT EXPENDITURES** will increase by \$267,754. Expenditures for equipment represent less than 1.0% of the college's operating budget.

**CONTRACTUAL EXPENDITURES** will decrease \$407,896 or 2.3% as costs are aligned with budgeted 2022-2023 revenues mainly as a result of reduced services contracts, supplies and other costs.

## Monroe Community College 2022-2023 Operating Budget

### Financial Summary

	<u>2020/21 ACTUAL</u>	<u>2021/2022 BUDGET</u>	<u>2022/2023 BUDGET REQUEST</u>	<u>2022/2023 INCREASE (DECREASE)</u>	<u>% VAR</u>
<b>REVENUE:</b>					
Tuition and Fees	\$50,903,675	\$45,095,985	\$44,008,743	(\$1,087,242)	(2.4%)
Other Sponsored Programs	2,372,505	2,816,000	2,816,000	0	0.0%
State Aid	30,645,115	29,934,995	29,920,662	(14,333)	(0.1%)
Federal Appropriation - HEERF	16,724,646	6,900,000	5,400,000	(1,500,000)	(21.7%)
Sponsor's Contribution	19,130,000	19,630,000	20,380,000	750,000	3.8%
Charges to Other Counties	5,035,522	3,904,696	5,513,040	1,608,344	41.2%
Other Sources	1,921,343	1,004,700	1,263,700	259,000	25.8%
Allocated Fund Balance	(24,881,891)	153,624	137,855	(15,769)	(10.3%)
<b>TOTAL REVENUES</b>	<u>\$101,850,915</u>	<u>\$109,440,000</u>	<u>\$109,440,000</u>	<u>\$0</u>	<u>0.0%</u>
<b>COSTS BY FUNCTION:</b>					
Instruction	\$38,310,209	\$43,200,149	\$41,671,325	(\$1,528,824)	(3.5%)
Other Sponsored Programs	2,460,670	2,725,723	2,725,723	0	0.0%
Public Service	475,890	499,689	531,214	31,525	6.3%
Academic Support	12,843,539	11,798,893	12,132,065	333,172	2.8%
Libraries	1,804,582	1,879,668	1,906,527	26,859	1.4%
Student Services	9,995,381	12,121,956	12,236,239	114,283	0.9%
Maintenance & Operation of Plant	15,106,866	17,984,565	19,039,328	1,054,763	5.9%
General Administration	8,499,660	9,038,347	9,075,411	37,064	0.4%
General Institutional	12,354,118	10,191,010	10,122,168	(68,842)	(0.7%)
<b>TOTAL EXPENDITURES</b>	<u>\$101,850,915</u>	<u>\$109,440,000</u>	<u>\$109,440,000</u>	<u>\$0</u>	<u>0.0%</u>
<b>COSTS BY OBJECT:</b>					
Personal Services	\$57,139,215	\$60,020,619	\$59,910,761	(\$109,858)	(0.2%)
Employee Benefits	29,982,756	31,310,000	31,560,000	250,000	0.8%
Equipment	352,470	379,949	647,703	267,754	70.5%
Contractual Expenses	14,376,474	17,729,432	17,321,536	(407,896)	(2.3%)
<b>TOTAL EXPENDITURES</b>	<u>\$101,850,915</u>	<u>\$109,440,000</u>	<u>\$109,440,000</u>	<u>\$0</u>	<u>0.0%</u>

## Monroe Community College 2022-2023 Operating Budget

### Enrollment Summary

	<u>2020/21 ACTUAL</u>	<u>2021/2022 BUDGET</u>	<u>2022/2023 BUDGET REQUEST</u>	<u>2022/2023 INCREASE (DECREASE)</u>	<u>% VAR</u>
<b><u>FTEs:</u></b>					
<b><u>STATE AIDABLE:</u></b>					
Credit	8,234	7,468	7,158	(310)	(4.2%)
Non-Credit	47	55	42	(13)	(23.6%)
<b>TOTAL STATE AIDABLE</b>	<b>8,281</b>	<b>7,523</b>	<b>7,200</b>	<b>(323)</b>	<b>(4.4%)</b>
Non-Aidable	296	200	190	(10)	(5.0%)
<b>TOTAL FTEs</b>	<b>8,577</b>	<b>7,723</b>	<b>7,390</b>	<b>(333)</b>	<b>(4.3%)</b>
<b><u>STUDENT HEADCOUNT: (Unduplicated)</u></b>					
State-Aidable	20,700	16,793	19,478	2,685	16.0%
Non-Aidable	2,523	3,019	2,218	(801)	(26.5%)
<b>TOTAL</b>	<b>23,223</b>	<b>19,813</b>	<b>21,696</b>	<b>1,883</b>	<b>9.5%</b>

## Monroe Community College 2022-2023 Operating Budget

	2020/21 ACTUAL	Revenues 2021/2022 BUDGET	2022/2023 BUDGET REQUEST	2022/2023 INCREASE (DECREASE)	% VAR
<b><u>TUITION AND FEES</u></b>					
<b><u>STUDENT TUITION:</u></b>					
Fall/Spring	\$36,641,066	\$32,378,727	\$31,488,025	\$ (890,702)	(2.8%)
Winter	384,261	264,477	325,215	60,738	23.0%
Summer	4,396,012	3,656,858	3,829,487	172,629	4.7%
<b>TOTAL TUITION</b>	<b>\$41,421,339</b>	<b>\$36,300,062</b>	<b>\$35,642,727</b>	<b>\$ (657,335)</b>	<b>(1.8%)</b>
<b><u>CHARGES TO NON-RESIDENTS</u></b>	<b>1,426,320</b>	<b>1,146,000</b>	<b>1,041,000</b>	<b>(105,000)</b>	<b>(9.2%)</b>
<b><u>STUDENT FEES</u></b>	<b>8,056,016</b>	<b>7,649,923</b>	<b>7,325,016</b>	<b>(324,907)</b>	<b>(4.2%)</b>
<b>TOTAL TUITION and FEES</b>	<b>\$50,903,675</b>	<b>\$45,095,985</b>	<b>\$44,008,743</b>	<b>\$ (1,087,242)</b>	<b>(2.4%)</b>
<b><u>OTHER SPONSORED PROGRAMS</u></b>	<b>2,372,505</b>	<b>2,816,000</b>	<b>2,816,000</b>	<b>0</b>	<b>0.0%</b>
<b><u>GOVERNMENT APPROPRIATIONS:</u></b>					
State Aid	30,645,115	29,934,995	29,920,662	(14,333)	(0.1%)
Federal Appropriation - HEERF	16,724,646	6,900,000	5,400,000	(1,500,000)	(21.7%)
Sponsor's Contribution	19,130,000	19,630,000	20,380,000	750,000	3.8%
Charges to Other Counties	5,035,522	3,904,696	5,513,040	1,608,344	41.2%
<b><u>OTHER SOURCES:</u></b>					
Interest	33	1,000	201,000	200,000	20000.0%
Rental Income	134,885	177,500	177,500	0	0.0%
Miscellaneous	1,786,425	826,200	885,200	59,000	7.1%
<b>TOTAL</b>	<b>1,921,343</b>	<b>\$1,004,700</b>	<b>\$1,263,700</b>	<b>\$ 259,000</b>	<b>25.8%</b>
<b><u>ALLOCATED FUND BALANCE</u></b>	<b>(24,881,891)</b>	<b>153,624</b>	<b>137,855</b>	<b>(15,769)</b>	<b>(10.3%)</b>
<b>TOTAL REVENUES</b>	<b>\$101,850,915</b>	<b>\$109,440,000</b>	<b>\$109,440,000</b>	<b>\$ -</b>	<b>0.0%</b>

## Monroe Community College 2022-2023 Operating Budget

### Expenditures

	<u>2020/21 ACTUAL</u>	<u>2021/2022 BUDGET</u>	<u>2022/2023 BUDGET REQUEST</u>	<u>2022/2023 INCREASE (DECREASE)</u>	<u>% VAR</u>
<b>INSTRUCTION</b>					
<b>Fall &amp; Spring</b>					
Personal Services	\$25,392,227	\$26,327,406	\$25,322,123	(\$1,005,283)	(3.8%)
Employee Benefits	9,345,397	11,696,834	11,372,034	(324,800)	(2.8%)
Equipment	181,054	186,914	397,914	211,000	112.9%
Contractual Expenses	1,606,535	2,689,883	2,531,719	(158,164)	(5.9%)
<b>TOTAL</b>	<b>\$36,525,213</b>	<b>\$40,901,037</b>	<b>\$39,623,790</b>	<b>(\$1,277,247)</b>	<b>(3.1%)</b>
<b>Winter Session</b>					
Personal Services	\$125,591	\$115,400	\$114,404	(\$996)	(0.9%)
Employee Benefits	26,196	52,162	51,378	(784)	(1.5%)
<b>TOTAL</b>	<b>\$151,787</b>	<b>\$167,562</b>	<b>\$165,782</b>	<b>(\$1,780)</b>	<b>(1.1%)</b>
<b>Summer Session</b>					
Personal Services	\$1,373,971	\$1,468,000	\$1,298,571	(\$169,429)	(11.5%)
Employee Benefits	259,238	663,550	583,182	(80,368)	(12.1%)
<b>TOTAL</b>	<b>\$1,633,209</b>	<b>\$2,131,550</b>	<b>\$1,881,753</b>	<b>(\$249,797)</b>	<b>(11.7%)</b>
<b>TOTAL INSTRUCTION</b>					
Personal Services	\$26,891,789	\$27,910,806	\$26,735,098	(\$1,175,708)	(4.2%)
Employee Benefits	9,630,831	12,412,546	12,006,594	(405,952)	(3.3%)
Equipment	181,054	186,914	397,914	211,000	112.9%
Contractual Expenses	1,606,535	2,689,883	2,531,719	(158,164)	(5.9%)
<b>TOTAL</b>	<b>\$38,310,209</b>	<b>\$43,200,149</b>	<b>\$41,671,325</b>	<b>(\$1,528,824)</b>	<b>(3.5%)</b>

## Monroe Community College 2022-2023 Operating Budget

### Expenditures

	<u>2020/21 ACTUAL</u>	<u>2021/2022 BUDGET</u>	<u>2022/2023 BUDGET REQUEST</u>	<u>2022/2023 INCREASE (DECREASE)</u>	<u>% VAR</u>
<b><u>OTHER SPONSORED PROGRAMS</u></b>					
Personal Services	\$844,453	\$1,026,586	\$978,345	(\$48,241)	(4.7%)
Employee Benefits	288,763	369,756	345,018	(24,738)	(6.7%)
Equipment	0	0	0	0	NA
Contractual Expenses	<u>1,327,454</u>	<u>1,329,381</u>	<u>1,402,360</u>	<u>72,979</u>	5.5%
<b>TOTAL</b>	<b>\$2,460,670</b>	<b>\$2,725,723</b>	<b>\$2,725,723</b>	<b>\$0</b>	<b>0.0%</b>
<b><u>PUBLIC SERVICE</u></b>					
Personal Services	\$300,929	\$311,122	\$336,167	\$25,045	8.0%
Employee Benefits	157,967	142,432	155,411	12,979	9.1%
Equipment	8,921	19,000	15,501	(3,499)	(18.4%)
Contractual Expenses	<u>8,073</u>	<u>27,135</u>	<u>24,135</u>	<u>(3,000)</u>	(11.1%)
<b>TOTAL</b>	<b>\$475,890</b>	<b>\$499,689</b>	<b>\$531,214</b>	<b>\$31,525</b>	<b>6.3%</b>
<b><u>ACADEMIC SUPPORT</u></b>					
Personal Services	\$6,560,044	\$6,649,079	\$6,914,578	\$265,499	4.0%
Employee Benefits	2,963,948	2,659,528	2,792,919	133,391	5.0%
Equipment	31,508	55,835	58,988	3,153	5.6%
Contractual Expenses	<u>3,288,039</u>	<u>2,434,451</u>	<u>2,365,580</u>	<u>(68,871)</u>	(2.8%)
<b>TOTAL</b>	<b>\$12,843,539</b>	<b>\$11,798,893</b>	<b>\$12,132,065</b>	<b>\$333,172</b>	<b>2.8%</b>
<b><u>LIBRARIES</u></b>					
Personal Services	\$1,107,140	\$1,112,375	\$1,116,539	\$4,164	0.4%
Employee Benefits	495,423	528,507	535,702	7,195	1.4%
Equipment	0	0	0	0	NA
Contractual Expenses	<u>202,019</u>	<u>238,786</u>	<u>254,286</u>	<u>15,500</u>	6.5%
<b>TOTAL</b>	<b>\$1,804,582</b>	<b>\$1,879,668</b>	<b>\$1,906,527</b>	<b>\$26,859</b>	<b>1.4%</b>

## Monroe Community College 2022-2023 Operating Budget

### Expenditures

	<u>2020/21 ACTUAL</u>	<u>2021/2022 BUDGET</u>	<u>2022/2023 BUDGET REQUEST</u>	<u>2022/2023 INCREASE (DECREASE)</u>	<u>% VAR</u>
<b><u>STUDENT SERVICES</u></b>					
Personal Services	\$5,980,068	\$6,870,470	\$6,907,515	\$37,045	0.5%
Employee Benefits	2,830,671	3,626,899	3,682,311	55,412	1.5%
Equipment	4,333	4,000	6,900	2,900	72.5%
Contractual Expenses	<u>1,180,309</u>	<u>1,620,587</u>	<u>1,639,513</u>	<u>18,926</u>	1.2%
<b>TOTAL</b>	<b>\$9,995,381</b>	<b>\$12,121,956</b>	<b>\$12,236,239</b>	<b>\$114,283</b>	<b>0.9%</b>
<b><u>MAINTENANCE &amp; OPERATION OF PLANT</u></b>					
Personal Services	\$7,164,462	\$7,668,567	\$8,378,214	\$709,647	9.3%
Employee Benefits	3,671,500	3,922,245	4,327,345	405,100	10.3%
Equipment	114,731	107,000	157,000	50,000	46.7%
Contractual Expenses	<u>4,156,173</u>	<u>6,286,753</u>	<u>6,176,769</u>	<u>(109,984)</u>	(1.7%)
<b>TOTAL</b>	<b>\$15,106,866</b>	<b>\$17,984,565</b>	<b>\$19,039,328</b>	<b>\$1,054,763</b>	<b>5.9%</b>
<b><u>GENERAL ADMINISTRATION</u></b>					
Personal Services	\$4,812,184	\$4,920,627	\$5,043,696	\$123,069	2.5%
Employee Benefits	2,167,051	2,456,387	2,542,581	86,194	3.5%
Equipment	3,485	5,800	8,800	3,000	51.7%
Contractual Expenses	<u>1,516,940</u>	<u>1,655,533</u>	<u>1,480,334</u>	<u>(175,199)</u>	(10.6%)
<b>TOTAL</b>	<b>\$8,499,660</b>	<b>\$9,038,347</b>	<b>\$9,075,411</b>	<b>\$37,064</b>	<b>0.4%</b>
<b><u>GENERAL INSTITUTIONAL</u></b>					
Personal Services	\$3,478,146	\$3,550,987	\$3,500,609	(\$50,378)	(1.4%)
Employee Benefits	7,776,602	5,191,700	5,172,119	(19,581)	(0.4%)
Equipment	8,438	1,400	2,600	1,200	85.7%
Contractual Expenses	<u>1,090,932</u>	<u>1,446,923</u>	<u>1,446,840</u>	<u>(83)</u>	(0.0%)
<b>TOTAL</b>	<b>\$12,354,118</b>	<b>\$10,191,010</b>	<b>\$10,122,168</b>	<b>(\$68,842)</b>	<b>(0.7%)</b>
<b><u>TOTAL COSTS</u></b>					
Personal Services	\$57,139,215	\$60,020,619	\$59,910,761	(\$109,858)	(0.2%)
Employee Benefits	29,982,756	31,310,000	31,560,000	250,000	0.8%
Equipment	352,470	379,949	647,703	267,754	70.5%
Contractual Expenses	<u>14,376,474</u>	<u>17,729,432</u>	<u>17,321,536</u>	<u>(407,896)</u>	(2.3%)
<b>GRAND TOTAL</b>	<b>\$101,850,915</b>	<b>\$109,440,000</b>	<b>\$109,440,000</b>	<b>\$0</b>	<b>0.0%</b>



## Monroe Community College 2022-2023 Operating Budget

	Enrollment			
	<u>2020/2021 ACTUAL</u>	<u>2021/2022 Budget</u>	<u>2022/2023 BUDGET REQUEST</u>	<u>2022/2023 INCREASE (DECREASE)</u>
<b><u>STATE AIDABLE CREDIT FTEs</u></b>				
<b><u>FALL SEMESTER</u></b>				
Full-Time	2,578	2,490	2,240	(250)
Part-Time	1,009	749	877	128
Credit Course Supplement	557	455	486	31
<b>TOTAL</b>	<u>4,144</u>	<u>3,694</u>	<u>3,603</u>	<u>(91)</u>
<b><u>WINTER SESSION</u></b>				
Part-Time	65	46	56	10
<b><u>SPRING SEMESTER</u></b>				
Full-Time	1,927	2,065	1,675	(390)
Part-Time	943	763	820	57
Credit Course Supplement	380	234	331	97
<b>TOTAL</b>	<u>3,250</u>	<u>3,062</u>	<u>2,826</u>	<u>(236)</u>
<b><u>SUMMER SESSION</u></b>				
Full-Time/Part-Time	775	666	673	7
<b>TOTAL</b>	<u>8,234</u>	<u>7,468</u>	<u>7,158</u>	<u>(310)</u>
<b><u>STATE AIDABLE NON-CREDIT FTEs</u></b>				
Fall Semester	8	40	7	(33)
Spring Semester	25	15	22	7
Summer Session	14	0	13	13
<b>TOTAL</b>	<u>47</u>	<u>55</u>	<u>42</u>	<u>(13)</u>
<b>TOTAL STATE AIDABLE FTEs</b>	<u>8,281</u>	<u>7,523</u>	<u>7,200</u>	<u>(323)</u>
<b><u>OTHER SPONSORED PROGRAMS (NON-AIDABLE)</u></b>	<u>296</u>	<u>200</u>	<u>190</u>	<u>(10)</u>
<b>TOTAL</b>	<u>8,577</u>	<u>7,723</u>	<u>7,390</u>	<u>(333)</u>
<b><u>STUDENT HEADCOUNT</u></b>				
State-Aidable	20,700	16,793	19,478	2,685
Non-Aidable	2,523	3,019	2,218	(801)
<b>TOTAL HEADCOUNT (unduplicated)</b>	<u>23,223</u>	<u>19,813</u>	<u>21,696</u>	<u>1,884</u>

## Monroe Community College 2022-2023 Operating Budget

### TUITION AND FEE SCHEDULE

	2021-2022	2022-2023
<b>TUITION</b>		
<b>NEW YORK STATE residents who are residents of the sponsorship area or non-residents of the sponsorship area who present Certificates of Residence:</b>		
Full-time (12 credit hours or equivalent or more per semester) per academic year	\$4,706.00	\$4,756.00
Part-time (per semester credit hour or equivalent)	\$196.00	\$198.00
Part-time Off-Peak (per semester credit hour or equivalent)	\$130.00	\$132.00
High school students taking college-level credit courses at their high school	\$65.00	\$66.00
Students enrolled in early college high school and/or P-TECH programs	\$0 - \$65.00	\$0 - \$66.00
<b>NEW YORK STATE residents who do not present Certificate(s) of Residence and non-residents of NYS:</b>		
Full-time (12 credit hours or equivalent or more per semester) per academic year	\$9,412.00	\$9,512.00
Part-time (per semester credit hour or equivalent)	\$392.00	\$396.00
Part-time Off-Peak (per semester credit hour or equivalent)	\$260.00	\$264.00
High school students taking college-level credit courses at their high school	\$130.00	\$132.00
Students enrolled in early college high school and/or P-TECH programs	\$0 - \$130.00	\$0 - \$132.00

## Monroe Community College 2022-2023 Operating Budget

### TUITION AND FEE SCHEDULE

	<u>2021-2022</u>	<u>2022-2023</u>
<b>STUDENT SERVICE FEES</b>		
Laboratory/Service Fee <sup>1</sup>	\$15.00 - \$675.00	\$8.00 - \$675.00
Dual enrollment course fee	\$0	\$0
Credit by Examination	\$196.00	\$198.00
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
<sup>1</sup> Does not include Airport Rescue Fire Fighter and Hazardous Materials Course Fees. Does Include fees for health related courses		
<b>OUT-OF-STATE STUDENT CAPITAL REVENUE FEE</b>		
Required for all out-of-state students per credit hour up to a \$300 annual maximum	\$10.00 - \$300.00	\$10.00 - \$300.00
<b>STUDENT LIFE FEE<sup>2</sup></b>		
Fall and Spring (per semester)		
12 or more credit hours or equivalent	\$130.00	\$156.00
9-11 credit hours or equivalent	\$113.00	\$136.25
5-8 credit hours or equivalent	\$57.00	\$70.25
1-4 credit hours or equivalent	\$36.50	\$45.25
Summer Session Student Life fee (per credit hour)	\$2.25	\$3.00
Summer Session Photo ID fee	\$2.50	\$3.00
Students enrolled in early college high school and/or P-Tech programs	May be waived	May be waived
<sup>2</sup> less Graduation Fee of \$2.75 for part-time non-matriculated students		

**Monroe Community College  
2022-2023 Operating Budget**

**TUITION AND FEE SCHEDULE**

	<u>2021-2022</u>	<u>2022-2023</u>
<b>TECHNOLOGY FEE (per applicable term)</b>		
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
 <b>TRANSPORTATION FEE</b>		
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 2022-2023 Operating Budget

### TUITION AND FEE SCHEDULE

	2021-2022	2022-2023
<b>HEALTH INSURANCE FEE</b>		
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)	\$2,423.00	\$2,591.00
Fall registrants - Fall only (coverage is August through mid-January)	\$1,109.00	\$1,186.00
Spring registrants (coverage is mid-January through July)	\$1,314.00	\$1,405.00
Summer registrants (coverage is June through July)	\$404.00	\$432.00
<b>HEALTH FEE (per semester)</b>		
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

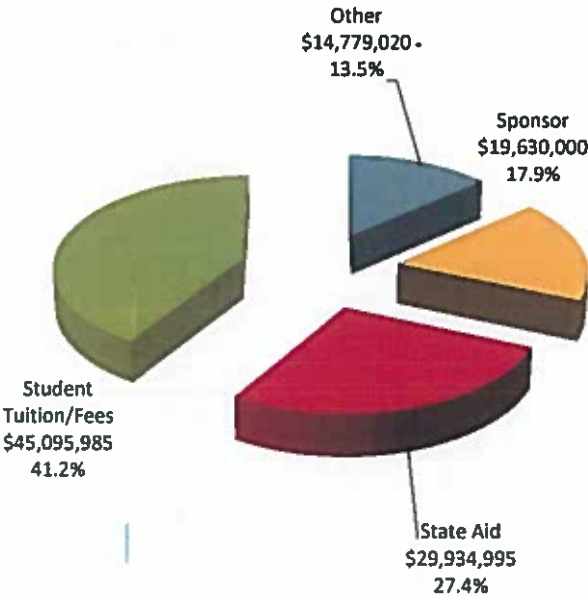
## Monroe Community College 2022-2023 Operating Budget

### Revenue Sources – Highlights

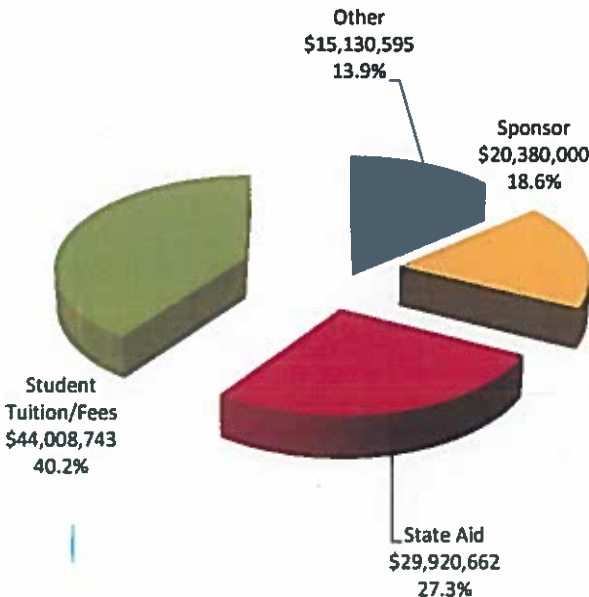
- ❑ The state, county sponsor, and students provide 86.2% of total funding for the operating budget.
- ❑ State aid is determined by SUNY in accord with the state budget. For the 2022-2023 year, base state aid is the higher of \$2,997 per FTE or 100% of the 2021-22 SUNY approved base aid. Under the enacted funding floor, state aid amounts to \$29,920,662 or 27.3% of the total revenue budget.
- ❑ Sponsor contribution amounts to \$20,380,000, an increase of \$750,000 or 3.8% over last year. This represents 18.6% of the total revenue budget.
- ❑ Student tuition and fees will total \$44,008,743 or 40.2% of the total revenue budget.
- ❑ Student tuition rates will increase to \$4,756 for full-time and \$198 per credit hour for part-time students. Historically, this amounts to a 2.1% average annual increase over the last 5-year period. Student tuition will fund \$35,642,727 or 32.6% of the total budget. The Technology fee will remain flat at \$325 per applicable term and will provide \$4,605,537 in student support.
- ❑ Other sources of revenue totaling \$15,130,595 or 13.9% include \$5,400,000 in Federal Appropriation – HEERF funding, Other Sponsored Programs, charges to other counties, interest, rental and miscellaneous revenue and use of allocated fund balance.

# Monroe Community College 2022-2023 Operating Budget

**Total Revenues – 2021-2022**  
**\$109,440,000**



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



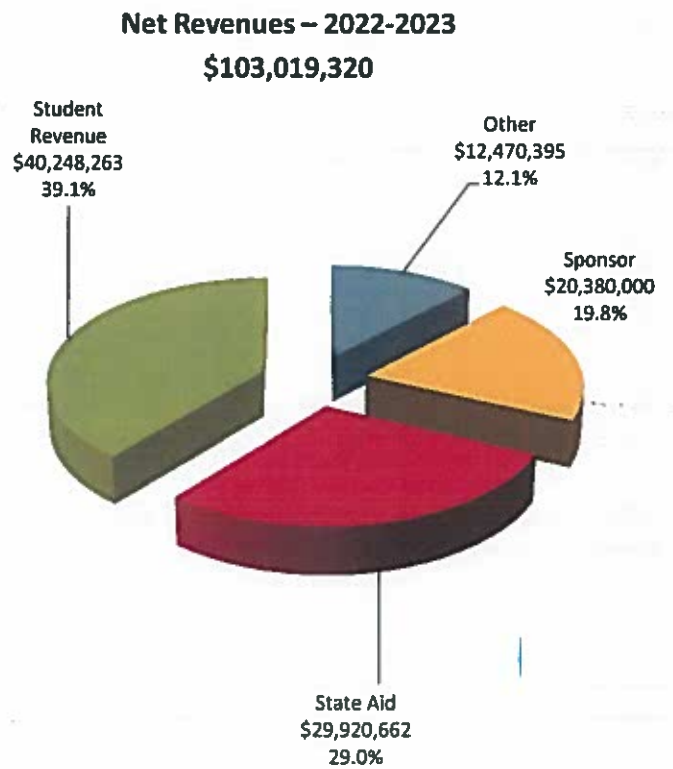
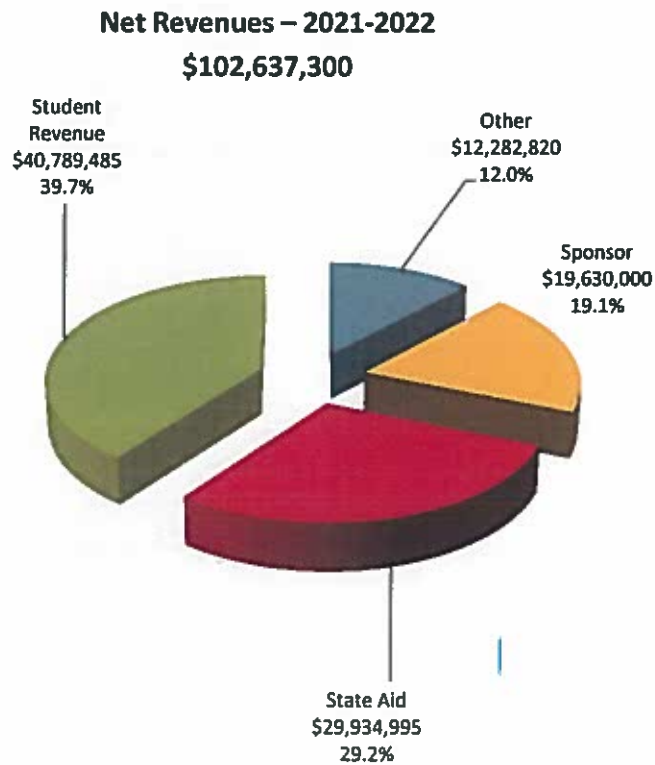
## Monroe Community College 2022-2023 Operating Budget

### Net Revenue – Highlights

- ❑ The net operating budget of \$103,019,320 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 2022-2023 year, base state aid is the higher of \$2,997 per FTE or 100% of the 2021-22 SUNY approved base aid. Under the enacted funding floor, state aid amounts to \$29,920,662 or 29.0% of the net revenue budget.
- ❑ Sponsor contribution amounts to \$20,380,000 – an increase of \$750,000 over last year. This represents 19.8% of the net revenue budget.
- ❑ Student revenue (tuition and technology fees) will total \$40,248,263 or 39.1% 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 \$12,470,395 or 12.1% include \$5,400,000 in Federal Appropriation – HEERF funding, charges to other counties, non-resident tuition, interest and rental revenue allowable under SUNY guidelines, and use of allocated fund balance.

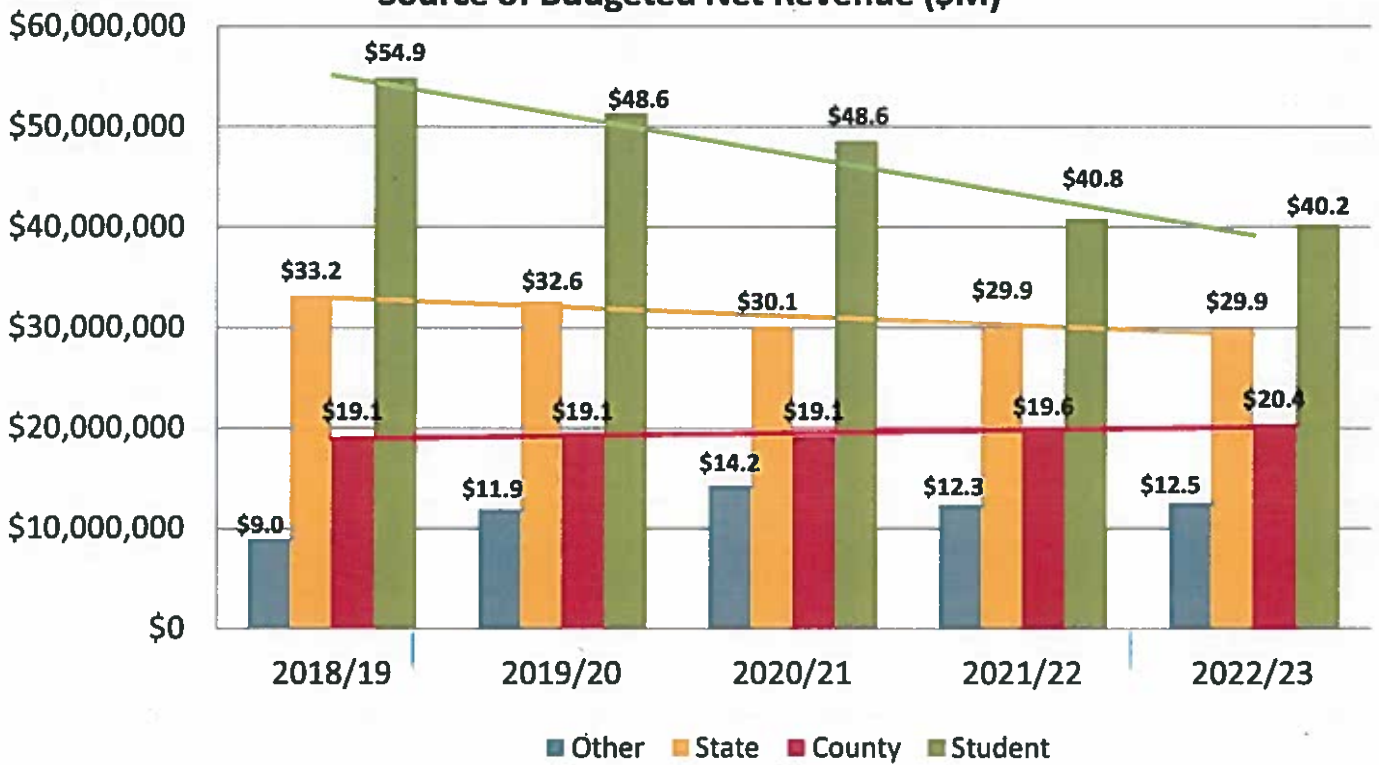


## Monroe Community College 2022-2023 Net Operating Budget



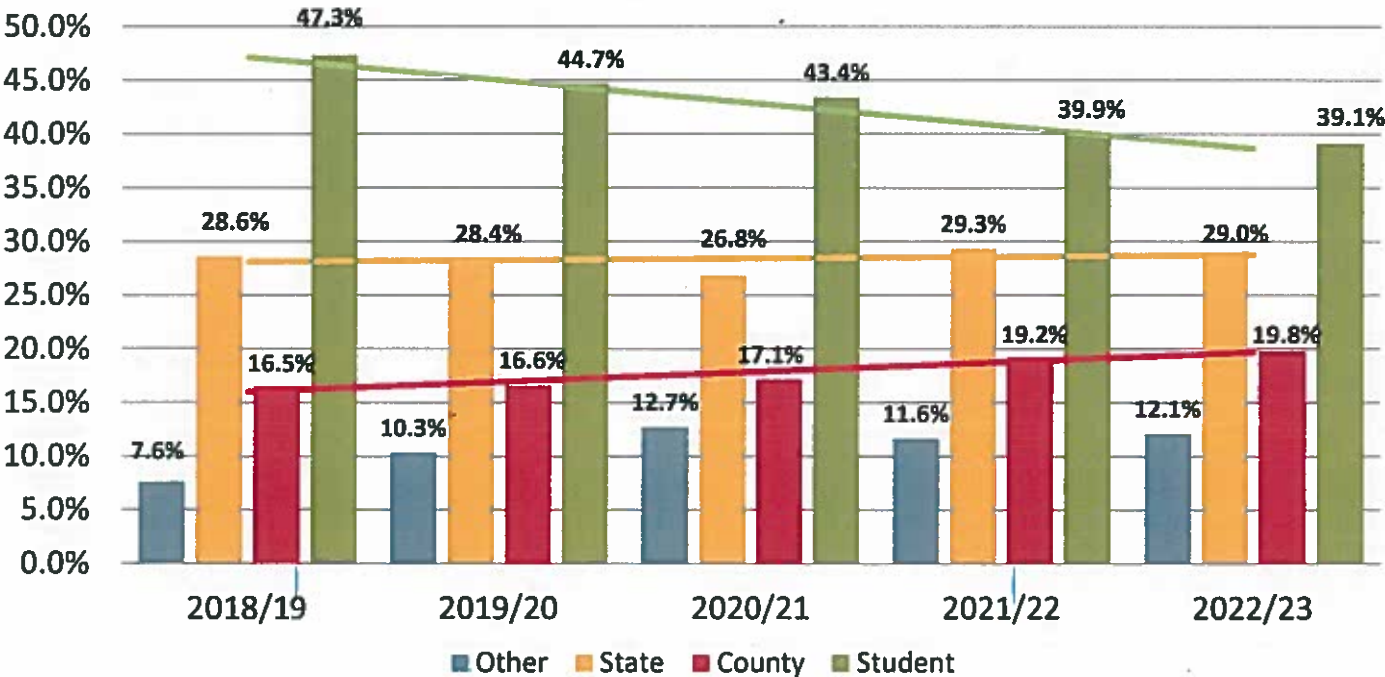
## Monroe Community College 2022-2023 Operating Budget

### Source of Budgeted Net Revenue (\$M)



**Monroe Community College  
2022-2023 Operating Budget**

**Source of Budgeted Net Revenue (%)**



## Monroe Community College 2022-2023 Operating Budget

### Increase (Decrease) in Revenue

- ❑ This chart represents the revenue that is required to fund the College's 2022-2023 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:

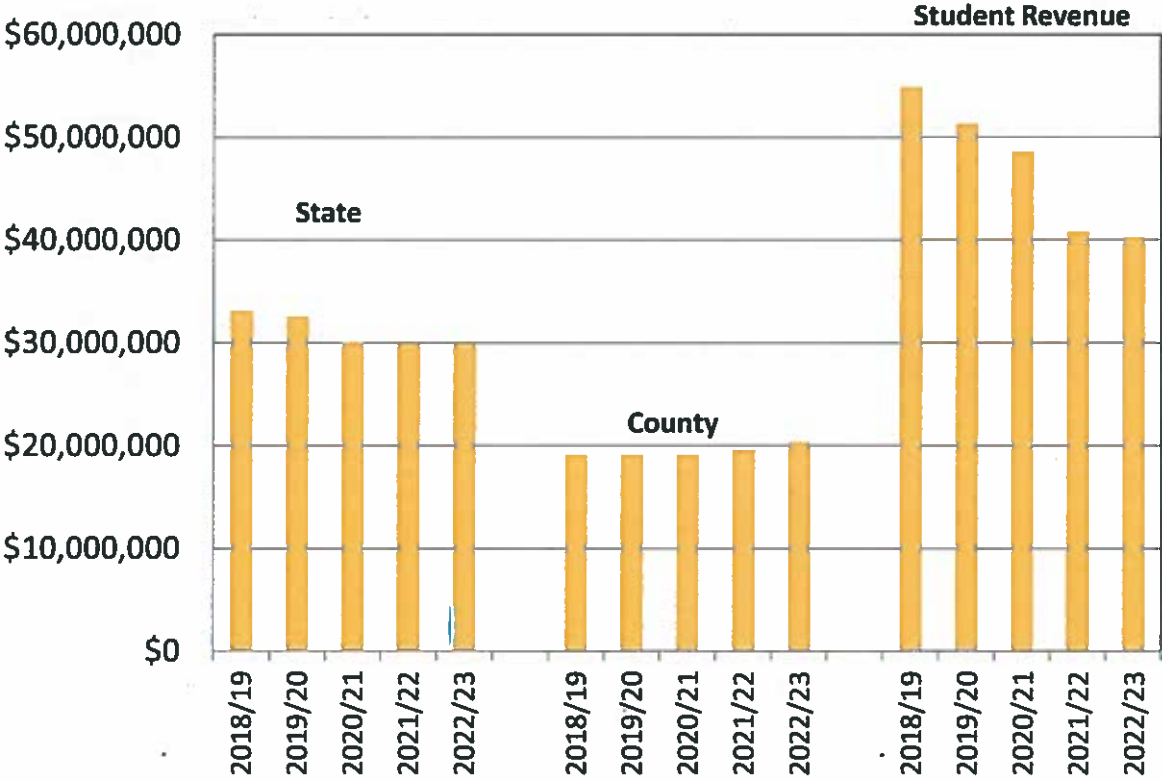
Student Tuition and Fees	(\$1,087,242)	(2.4%)
State of New York	(\$ 14,333)	(0.1%)
County of Monroe	\$ 750,000	3.8%

- ❑ 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>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>
Student Tuition and Fees	(\$3,257,068)	(\$7,897,949)	(\$1,087,242)
State of New York	(2,488,831)	( 154,997)	( 14,333)
County of Monroe	0	500,000	750,000

**Monroe Community College  
2022-2023 Operating Budget**

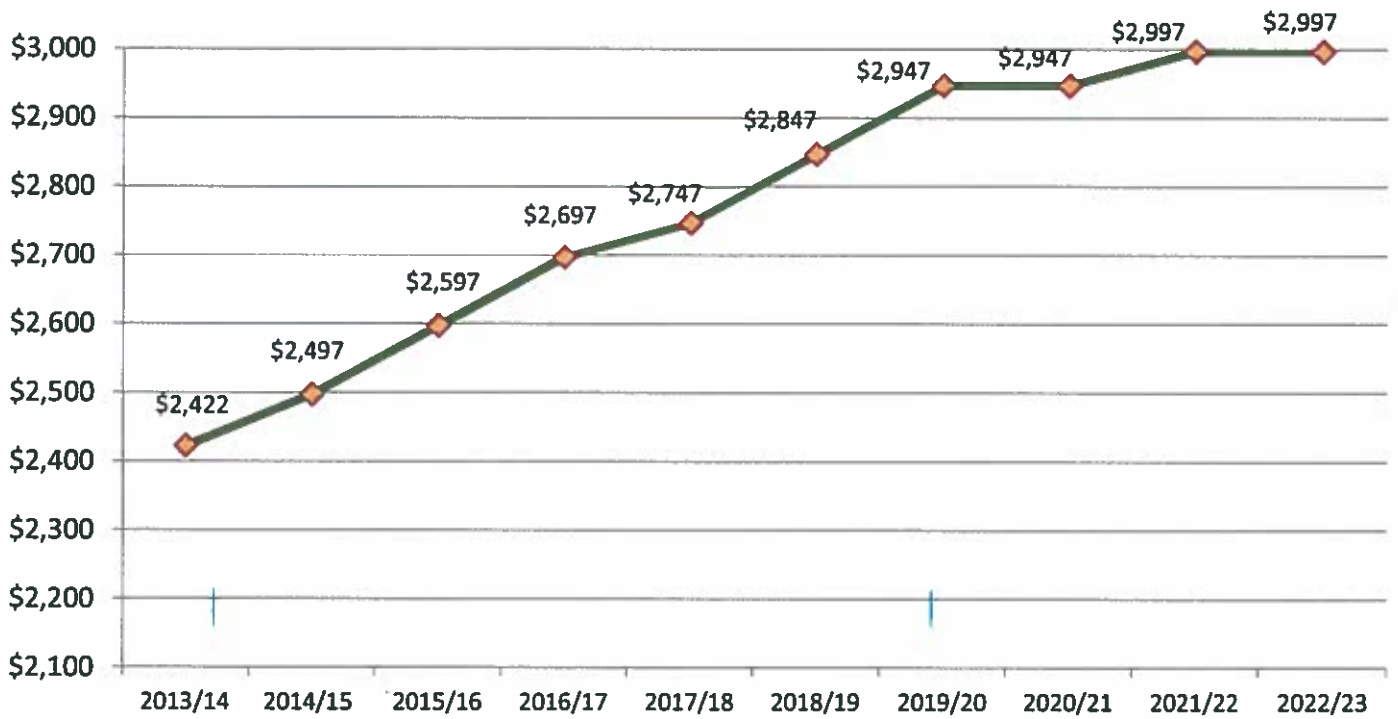
**Budgeted Revenue by Primary Source**



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Monroe Community College  
2022-2023 Operating Budget

Base State Aid Per FTE



**Monroe Community College  
2022-2023 Operating Budget**

**Appropriations - Costs by Object**

- 83.6% 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.
- 15.8% 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	(0.10%)
Employee Benefits	0.23%
Equipment	0.24%
Contractual Expenses	(0.37%)
Overall Change	<u>(0.00%)</u>

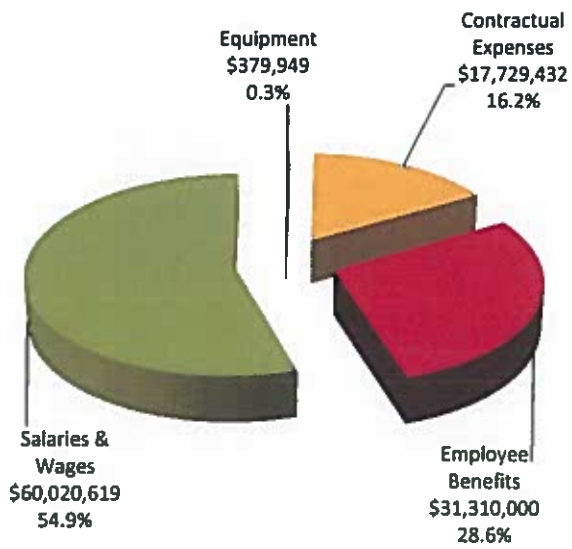


## Monroe Community College 2022-2023 Operating Budget

### Appropriations – Costs by Object

**2021-2022**

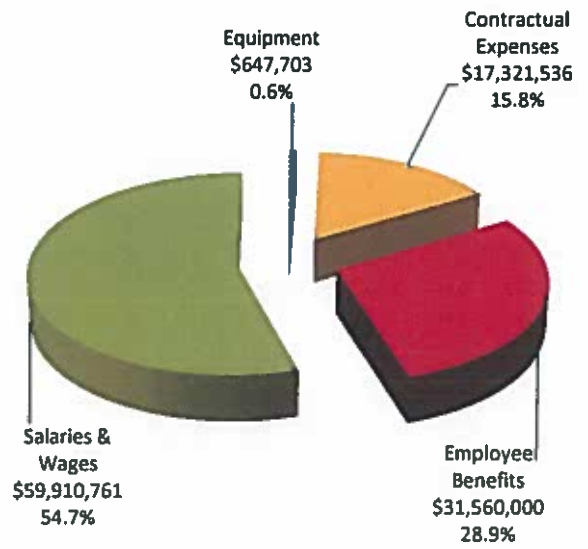
**\$109,440,000**



### Appropriations – Costs by Object

**2022-2023**

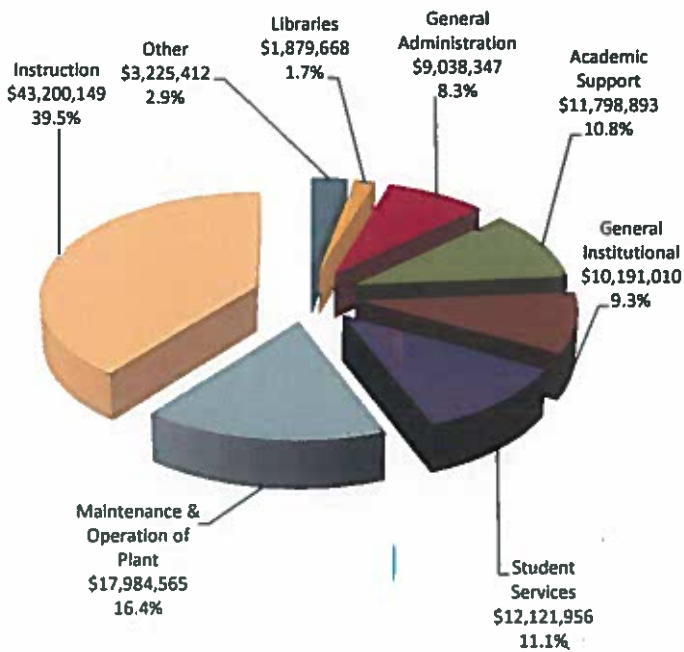
**\$109,440,000**



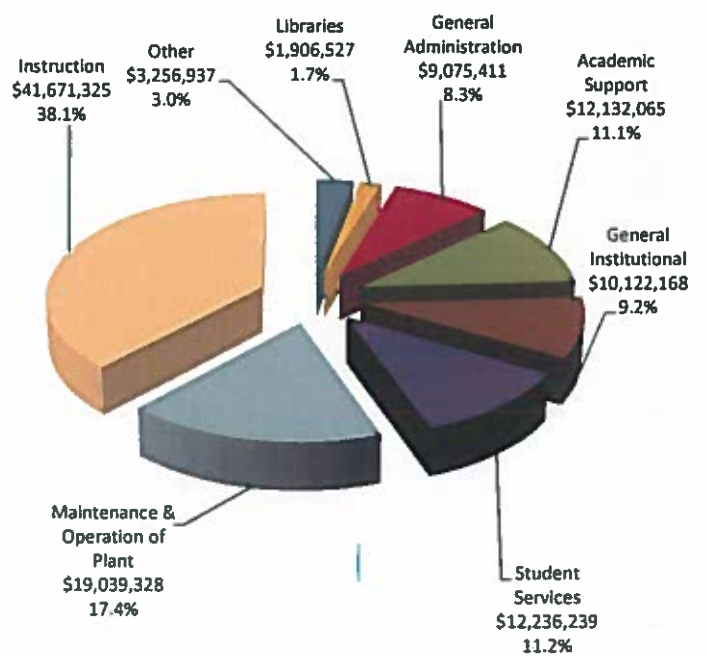
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## Monroe Community College 2022-2023 Operating Budget

**Gross Budget by Function – 2021-2022**  
**\$109,440,000**



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



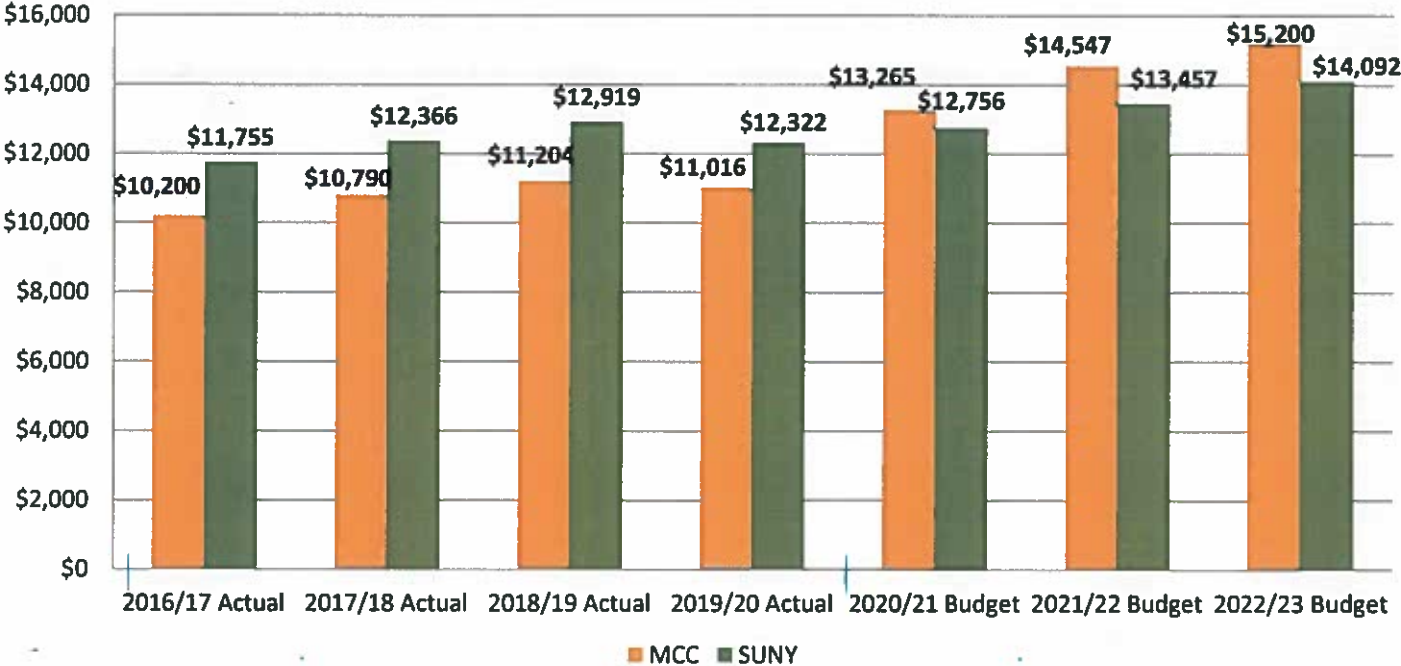
## Monroe Community College 2022-2023 Operating Budget

### 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 2022-2023 year, the gross budgeted expenditure per FTE student is \$15,200, up \$653 from the 2021-2022 gross budgeted amount of \$14,547. This is due primarily to the anticipated decrease in state-aidable credit enrollment.
- ❑ The budgeted cost per FTE of \$15,200 is \$1,108 or 7.9% above the computed SUNY average of \$14,092 for the 2021-22 year.

Monroe Community College  
2022-2023 Operating Budget

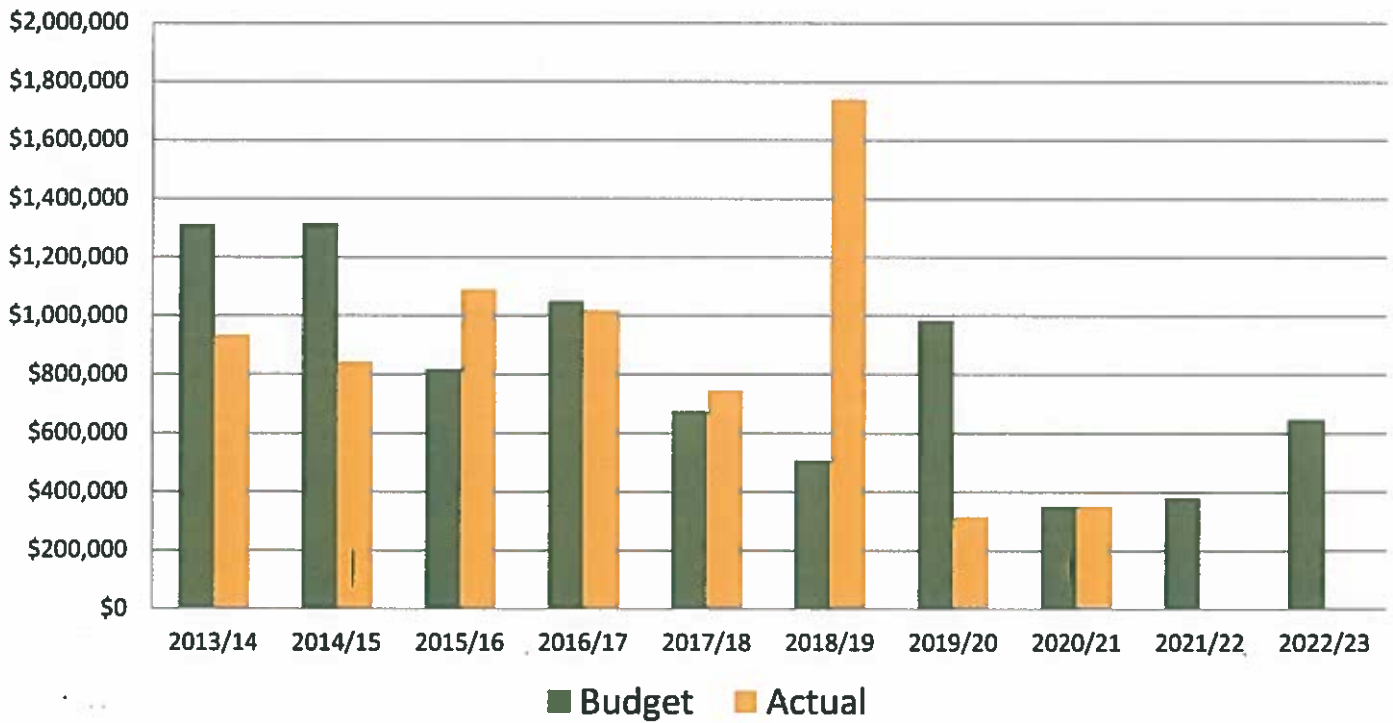
Total Expenditures per FTE



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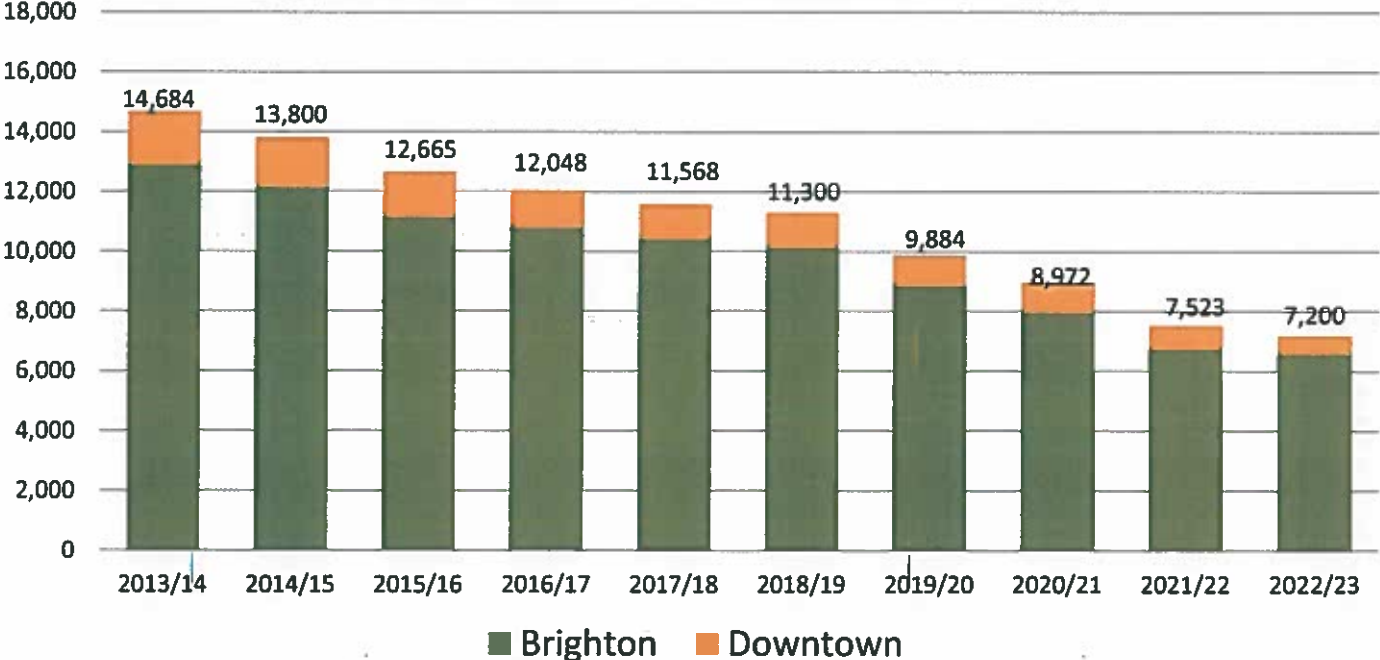
Monroe Community College  
2022-2023 Operating Budget

Equipment Expenditure History



Monroe Community College  
2022-2023 Operating Budget

**Aidable FTE Enrollment**





## Monroe Community College 2022-2023 Operating Budget

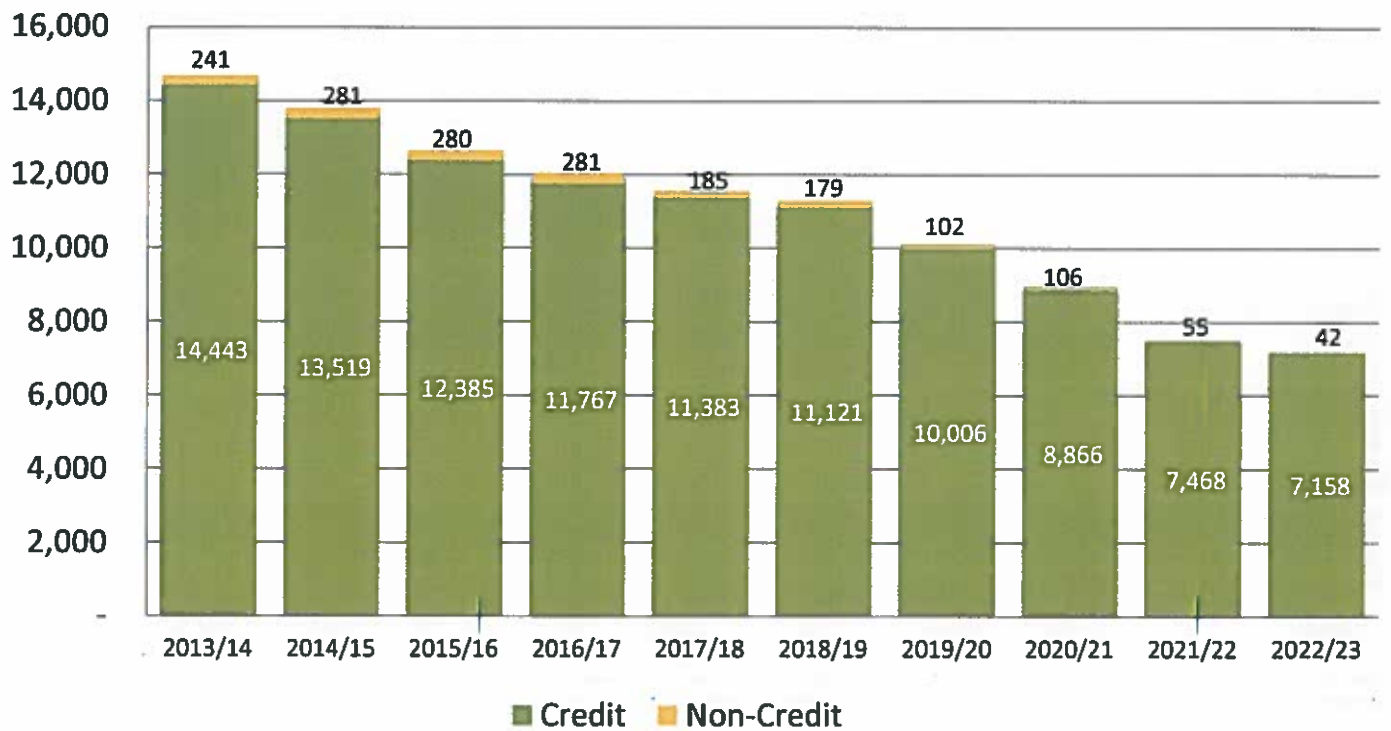
### Aidable FTE Enrollment

- ❑ The graph demonstrates the trend in enrollment at Monroe Community College since 2013-2014. 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 7,200 FTEs which is 323 FTEs or 4.3% less than the 2021-2022 budget of 7,523.
- ❑ Aidable enrollment at the Brighton Campus is budgeted at 6,576 FTEs which is 159 FTEs or 2.4% less than the 2021-2022 budget of 6,735.
- ❑ The Brighton Campus includes enrollment related to the Public Safety Training Facility and the Applied Technologies Center of 500 and 192 FTEs, respectively.
- ❑ Downtown Campus enrollment is budgeted at 624 FTEs. This reflects a decrease of 164 FTEs or 20.8% below the 2021-2022 budgeted enrollment of 788 FTEs.

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Monroe Community College  
2022-2023 Operating Budget

Credit and Non-Credit Budgeted Aidable FTE Enrollment



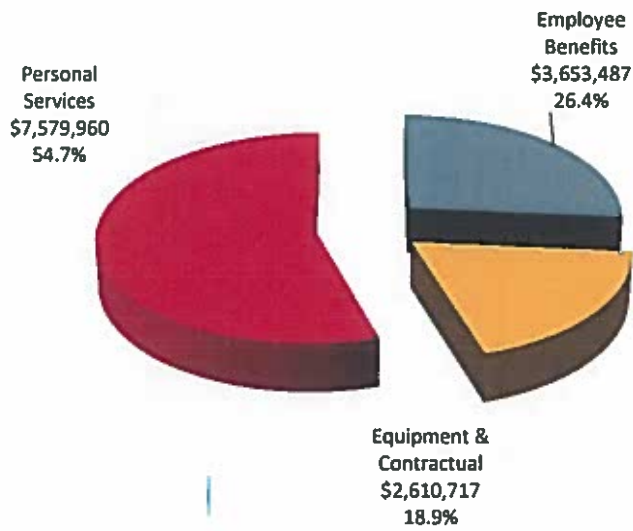
## Monroe Community College 2022-2023 Operating Budget

### Downtown Campus

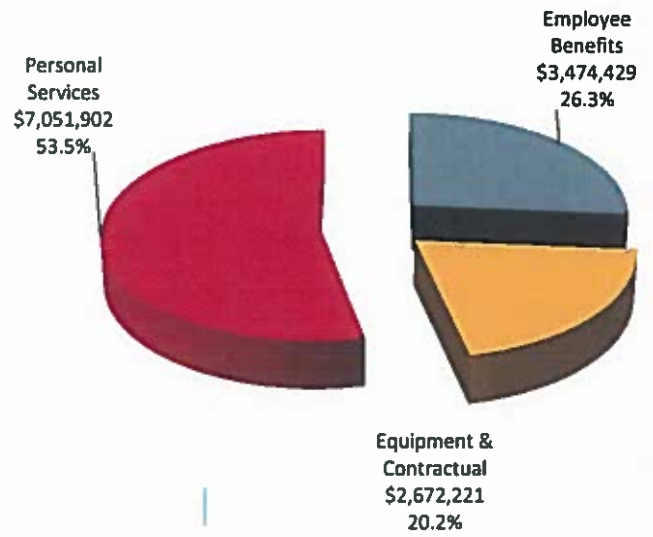
- ❑ The Downtown Campus represents the operations of the college's campus at 321 State Street in downtown Rochester. The campus includes all core instructional and student-related functions as well as operations related to the college's Division of Economic Development and Innovative Workforce Services (EDIWS). EDIWS oversees both credit and non-credit instruction including Other Sponsored Programs (OSP).
- ❑ The direct cost appropriation for 2022-2023 is \$13,198,552 reflecting a 4.7% decrease from the 2021-22 budget.
- ❑ Projected credit enrollment at the Downtown Campus is 624 FTEs or 8.7% of the total 2022-2023 aidable college enrollment of 7,200. This is a decrease of 164 FTEs or 20.8% compared to the 2021-2022 budgeted enrollment of 788.
- ❑ Projected enrollment for Other Sponsored Programs (OSP) is 190 FTEs reflecting a decrease of 10 FTEs or 5.0% compared to the 2021-22 budgeted enrollment of 200 FTEs.

## Monroe Community College 2022-2023 Operating Budget – Downtown Campus

**Direct Costs by Object – 2021-2022**  
**\$13,844,164**

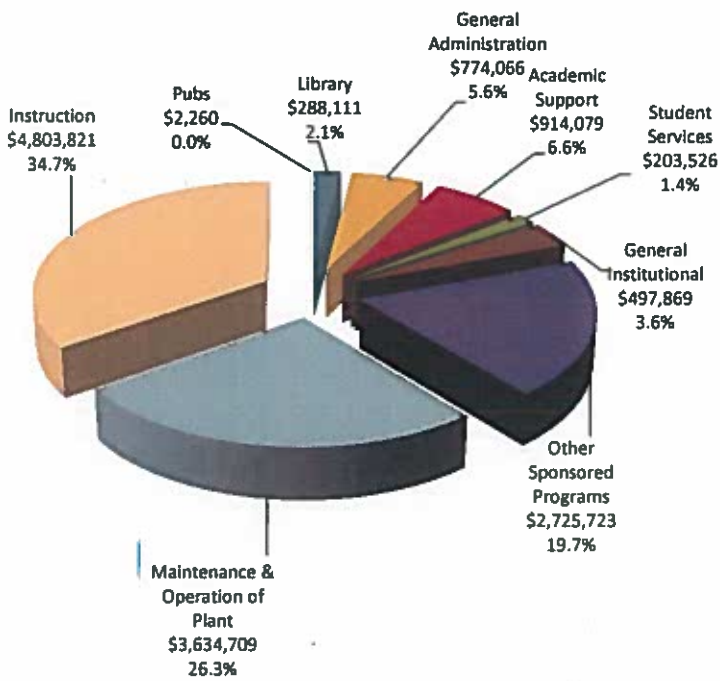


**Direct Costs by Object – 2022-2023**  
**\$13,198,552**



## Monroe Community College 2022-2023 Operating Budget – Downtown Campus

**Direct Costs by Functions – 2021-2022**  
**\$13,844,164**



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

