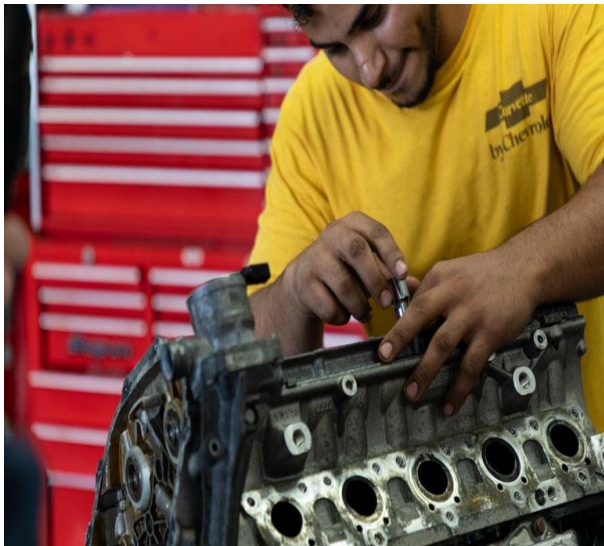


2025-2026 Operating Budget



SEPTEMBER 1, 2025 – AUGUST 31, 2026



Monroe Community College 2025-2026 Operating Budget

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Monroe Community College 2025-2026 Operating Budget

Overview – Highlights

The college's 2025-2026 gross budget reflects a 3.0% increase from the 2024-2025 budget. The full-time student tuition rate will increase by \$150 to \$5,200/year. The base state aid rate remains flat at \$2,997 per full-time equivalent (FTE) student. The net cost per FTE student reflects a year-on-year decrease of \$780 or 5.3% driven primarily by the increase in budgeted enrollment offset by the increase in the net budget.

ENROLLMENT – 8,000 (state-aidable) FTEs

- ☐ Increase of 600 FTEs or 8.1% greater than the state-aidable enrollment in the 2024-2025 budget of 7,400.
- ☐ Unduplicated headcount for state-aidable students, in total, will approximate 20,534 in 2025-2026 compared to 20,025 in 2024-2025, reflecting an increase of 2.5%.

NET BUDGET – (as defined by SUNY) - \$112,317,000

- ☐ Reflects a \$2.7M increase from 2024-2025 attributable primarily to increases in Student Revenues, Charges to Nonresidents, Interest Income, and Sponsor's Contribution.
- ☐ Computed by deducting Service Fees, Other Sponsored Programs and Miscellaneous income sources from the Gross Budget.

Monroe Community College 2025-2026 Operating Budget

Overview – Highlights

GROSS BUDGET - \$120,600,000

- ☐ Reflects an increase of 3.0% from 2024-2025.
- ☐ The year-over-year increase reflects bargaining unit contractual commitments and provision for employee benefits, particularly to support health care and pension costs.

NET COST PER FTE - \$14,040

- ☐ Decrease of \$780 or 5.3% from the 2024-2025 budgeted net cost per FTE of \$14,819.
- ☐ This decrease in net cost per FTE is primarily a result of the increase in budgeted enrollment offset by the increase in the net budget.

Monroe Community College 2025-2026 Operating Budget

Revenues – Highlights

STUDENT TUITION AND FEES - \$52,595,508; up 12.3%

Tuition - \$42,557,470; up 12.2%

- ☐ Enrollment increases by 600 full-time equivalent students
- ☐ Full-time tuition rate increases to \$5,200 per year.
- ☐ Part-time tuition rate increases to \$217 per credit hour.
- ☐ Reflects an average 5-year annual increase in the full-time tuition rate of 2.0%. MCC remains among the lowest cost SUNY community colleges.

Fees - \$8,178,038; up 12.0%

- ☐ Year-over-year variance of \$877,166 is due primarily to the increase in budgeted enrollment.
- ☐ The technology fee rate remains flat year-over-year.

Charges to Non-residents - \$1,860,000; up 15.2%

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

Monroe Community College 2025-2026 Operating Budget

Revenues – Highlights

STATE AID - \$29,921,110; flat year-over-year

- ☐ State aid is provided by adoption of a funding floor set at 100% of the SUNY approved 2024-25 base aid as stipulated in the NYS Enacted budget.
- ☐ The enacted funding floor provides approximately \$6,200,000 greater than the FTE funding model.
- ☐ The base aid rate remains at \$2,997 per FTE.

SPONSOR CONTRIBUTION - \$21,550,000; increase of \$250,000

- ☐ Sponsor contribution has increased on an average annual basis by 2.4% over the last 5 years.

Monroe Community College 2025-2026 Operating Budget

Appropriations – Highlights

PERSONAL SERVICES EXPENDITURES will increase \$1.4M or 2.2%. This includes contractual commitments under employee labor contracts, and student-centered staffing realigned with enrollment expectations.

EMPLOYEE BENEFITS will increase by \$2.0M due primarily to increases in health care and pension benefit costs.

EQUIPMENT EXPENDITURES will increase by approximately \$350K. Expenditures for equipment represent less than 1.0% of the college's operating budget.

CONTRACTUAL EXPENDITURES will decrease by approximately \$220K or 1.1% as costs are aligned with budgeted 2025-2026 revenues.

Monroe Community College 2025-2026 Operating Budget

Financial Summary

	<u>2023/24 ACTUAL</u>	<u>2024/2025 BUDGET</u>	<u>2025/2026 BUDGET REQUEST</u>	<u>2025/2026 INCREASE (DECREASE)</u>	<u>% VAR</u>
<u>REVENUE:</u>					
Tuition and Fees	\$48,910,338	\$46,853,417	\$52,595,508	\$5,742,091	12.3%
Other Sponsored Programs	4,046,710	3,416,000	3,416,000	0	0.0%
State Aid	29,921,874	29,921,874	29,921,110	(764)	(0.0%)
Sponsor's Contribution	20,780,000	21,300,000	21,550,000	250,000	1.2%
Charges to Other Counties	5,538,063	5,850,780	5,057,600	(793,180)	(13.6%)
Other Sources	5,710,902	4,200,900	4,971,200	770,300	18.3%
Allocated Fund Balance	1,379,283	5,557,029	3,088,582	(2,468,447)	(44.4%)
TOTAL REVENUES	<u>\$116,287,170</u>	<u>\$117,100,000</u>	<u>\$120,600,000</u>	<u>\$3,500,000</u>	3.0%
<u>COSTS BY FUNCTION:</u>					
Instruction	\$41,931,384	\$40,338,410	\$39,251,614	(\$1,086,796)	(2.7%)
Other Sponsored Programs	3,852,514	3,325,723	3,325,723	0	0.0%
Public Service	589,233	628,224	695,598	67,374	10.7%
Academic Support	15,415,442	15,386,582	14,246,027	(1,140,555)	(7.4%)
Libraries	2,135,346	2,011,184	2,055,912	44,728	2.2%
Student Services	11,644,193	13,060,172	15,735,592	2,675,420	20.5%
Maintenance & Operation of Plant	17,853,541	19,444,765	20,558,386	1,113,621	5.7%
General Administration	10,480,149	9,787,513	10,718,013	930,500	9.5%
General Institutional	12,385,368	13,117,427	14,013,135	895,708	6.8%
TOTAL EXPENDITURES	<u>\$116,287,170</u>	<u>\$117,100,000</u>	<u>\$120,600,000</u>	<u>\$3,500,000</u>	3.0%
<u>COSTS BY OBJECT:</u>					
Personal Services	\$59,921,577	\$63,106,168	\$64,478,024	\$1,371,856	2.2%
Employee Benefits	33,884,817	34,335,000	36,335,000	2,000,000	5.8%
Equipment	2,593,251	498,738	845,113	346,375	69.5%
Contractual Expenses	19,887,525	19,160,094	18,941,863	(218,231)	(1.1%)
TOTAL EXPENDITURES	<u>\$116,287,170</u>	<u>\$117,100,000</u>	<u>\$120,600,000</u>	<u>\$3,500,000</u>	3.0%

Monroe Community College

2025-2026 Operating Budget

Enrollment Summary

	2023/24 ACTUAL	2024/2025 BUDGET	2025/2026 BUDGET REQUEST	2025/2026 INCREASE (DECREASE)	% VAR
<u>FTEs:</u>					
<u>STATE AIDABLE:</u>					
Credit	7,819	7,282	7,901	619	8.5%
Non-Credit	98	118	99	(19)	(16.0%)
TOTAL STATE AIDABLE	7,917	7,400	8,000	600	8.1%
Non-Aidable	446	250	446	196	78.4%
TOTAL FTEs	<u>8,363</u>	<u>7,650</u>	<u>8,446</u>	<u>796</u>	10.4%

STUDENT HEADCOUNT: (Unduplicated)

State-Aidable	20,014	20,025	20,534	509	2.5%
Non-Aidable	3,826	3,200	3,066	(134)	(4.2%)
TOTAL	23,840	23,226	23,601	375	1.6%

Monroe Community College 2025-2026 Operating Budget

	Revenues				
	2023/24 ACTUAL	2024/2025 BUDGET	2025/2026 BUDGET REQUEST	2025/2026 INCREASE (DECREASE)	% VAR
<u>TUITION AND FEES</u>					
<u>STUDENT TUITION:</u>					
Fall/Spring	\$33,940,726	\$32,941,869	\$37,170,487	\$ 4,228,618	12.8%
Winter	377,044	372,820	390,898	18,078	4.8%
Summer	4,713,981	4,622,856	4,996,085	373,229	8.1%
TOTAL TUITION	\$39,031,751	\$37,937,545	\$42,557,470	\$ 4,619,925	12.2%
<u>CHARGES TO NON-RESIDENTS</u>	1,785,656	1,615,000	1,860,000	245,000	15.2%
<u>STUDENT FEES</u>	8,092,931	7,300,872	8,178,038	877,166	12.0%
TOTAL TUITION and FEES	\$48,910,338	\$46,853,417	\$52,595,508	\$ 5,742,091	12.3%
<u>OTHER SPONSORED PROGRAMS</u>	4,046,710	3,416,000	3,416,000	0	0.0%
<u>GOVERNMENT APPROPRIATIONS:</u>					
State Aid	29,921,874	29,921,874	29,921,110	(764)	(0.1%)
Sponsor's Contribution	20,780,000	21,300,000	21,550,000	250,000	1.2%
Charges to Other Counties	5,538,063	5,850,780	5,057,600	(793,180)	(13.6%)
<u>OTHER SOURCES:</u>					
Interest	3,623,113	2,900,000	3,000,000	100,000	3.4%
Rental Income	401,408	296,400	374,900	78,500	26.5%
Miscellaneous	1,686,381	1,004,500	1,596,300	591,800	58.9%
TOTAL	5,710,902	\$4,200,900	\$4,971,200	\$ 770,300	18.3%
<u>ALLOCATED FUND BALANCE</u>	1,379,283	5,557,029	3,088,582	(2,468,447)	(44.4%)
TOTAL REVENUES	\$116,287,170	\$117,100,000	\$120,600,000	\$ 3,500,000	3.0%

Monroe Community College 2025-2026 Operating Budget

Expenditures

	<u>2023/24 ACTUAL</u>	<u>2024/2025 BUDGET</u>	<u>2025/2026 BUDGET REQUEST</u>	<u>2025/2026 INCREASE (DECREASE)</u>	<u>% VAR</u>
INSTRUCTION					
<u>Fall & Spring</u>					
Personal Services	\$25,413,704	\$25,270,626	\$24,413,937	(\$856,689)	(3.4%)
Employee Benefits	10,725,795	10,772,765	10,303,846	(468,919)	(4.4%)
Equipment	2,184,212	304,914	321,314	16,400	5.4%
Contractual Expenses	1,681,635	2,403,454	2,627,611	224,157	9.3%
TOTAL	<u>\$40,005,346</u>	<u>\$38,751,759</u>	<u>\$37,666,708</u>	<u>(\$1,085,051)</u>	<u>(2.8%)</u>
 <u>Winter Session</u>					
Personal Services	\$140,503	\$121,000	\$121,000	\$0	0.0%
Employee Benefits	29,506	25,952	25,410	(542)	(2.1%)
TOTAL	<u>\$170,009</u>	<u>\$146,952</u>	<u>\$146,410</u>	<u>(\$542)</u>	<u>(0.4%)</u>
 <u>Summer Session</u>					
Personal Services	\$1,468,550	\$1,203,000	\$1,203,000	\$0	0.0%
Employee Benefits	287,479	236,699	235,496	(1,203)	(0.5%)
TOTAL	<u>\$1,756,029</u>	<u>\$1,439,699</u>	<u>\$1,438,496</u>	<u>(\$1,203)</u>	<u>(0.1%)</u>
 <u>TOTAL INSTRUCTION</u>					
Personal Services	\$27,022,757	\$26,594,626	\$25,737,937	(\$856,689)	(3.2%)
Employee Benefits	11,042,780	11,035,416	10,564,752	(470,664)	(4.3%)
Equipment	2,184,212	304,914	321,314	16,400	5.4%
Contractual Expenses	1,681,635	2,403,454	2,627,611	224,157	9.3%
TOTAL	<u>\$41,931,384</u>	<u>\$40,338,410</u>	<u>\$39,251,614</u>	<u>(\$1,086,796)</u>	<u>(2.7%)</u>

Monroe Community College

2025-2026 Operating Budget

	Expenditures		2025/2026	2025/2026	
	2023/24	2024/2025	BUDGET	INCREASE	%
	ACTUAL	BUDGET	REQUEST	(DECREASE)	VAR
<u>OTHER SPONSORED PROGRAMS</u>					
Personal Services	\$1,405,511	\$1,642,838	\$1,568,340	(\$74,498)	(4.5%)
Employee Benefits	392,089	315,508	395,237	79,729	25.3%
Equipment	0	0	75,975	75,975	NA
Contractual Expenses	2,054,914	1,367,377	1,286,171	(81,206)	(5.9%)
TOTAL	\$3,852,514	\$3,325,723	\$3,325,723	\$0	0.0%
<u>PUBLIC SERVICE</u>					
Personal Services	\$306,380	\$382,133	\$395,475	\$13,342	3.5%
Employee Benefits	202,868	207,829	261,862	54,033	26.0%
Equipment	0	14,001	14,000	(1)	(0.0%)
Contractual Expenses	79,985	24,261	24,261	0	0.0%
TOTAL	\$589,233	\$628,224	\$695,598	\$67,374	10.7%
<u>ACADEMIC SUPPORT</u>					
Personal Services	\$6,833,137	\$7,799,636	\$7,640,547	(\$159,089)	(2.0%)
Employee Benefits	3,055,090	3,512,213	3,416,082	(96,131)	(2.7%)
Equipment	18,511	44,500	297,500	253,000	568.5%
Contractual Expenses	5,508,704	4,030,233	2,891,898	(1,138,335)	(28.2%)
TOTAL	\$15,415,442	\$15,386,582	\$14,246,027	(\$1,140,555)	(7.4%)
<u>LIBRARIES</u>					
Personal Services	\$1,067,442	\$1,178,745	\$1,216,975	\$38,230	3.2%
Employee Benefits	525,613	584,442	599,244	14,802	2.5%
Equipment	300,276	0	0	0	NA
Contractual Expenses	242,015	247,997	239,693	(8,304)	(3.3%)
TOTAL	\$2,135,346	\$2,011,184	\$2,055,912	\$44,728	2.2%

Monroe Community College

2025-2026 Operating Budget

Expenditures

	<u>2023/24 ACTUAL</u>	<u>2024/2025 BUDGET</u>	<u>2025/2026 BUDGET REQUEST</u>	<u>2025/2026 INCREASE (DECREASE)</u>	<u>% VAR</u>
<u>STUDENT SERVICES</u>					
Personal Services	\$6,766,373	\$7,662,312	\$9,290,847	\$1,628,535	21.3%
Employee Benefits	3,260,135	3,452,253	4,476,463	1,024,210	29.7%
Equipment	2,040	2,324	1,824	(500)	(21.5%)
Contractual Expenses	1,615,645	1,943,283	1,966,458	23,175	1.2%
TOTAL	\$11,644,193	\$13,060,172	\$15,735,592	\$2,675,420	20.5%
<u>MAINTENANCE & OPERATION OF PLANT</u>					
Personal Services	\$7,786,325	\$8,873,018	\$9,240,072	\$367,054	4.1%
Employee Benefits	4,098,565	4,528,360	4,863,788	335,428	7.4%
Equipment	68,355	123,500	124,500	1,000	0.8%
Contractual Expenses	5,900,296	5,919,887	6,330,026	410,139	6.9%
TOTAL	\$17,853,541	\$19,444,765	\$20,558,386	\$1,113,621	5.7%
<u>GENERAL ADMINISTRATION</u>					
Personal Services	\$5,190,190	\$5,281,551	\$5,389,355	\$107,804	2.0%
Employee Benefits	3,242,428	2,816,280	3,366,851	550,571	19.5%
Equipment	16,204	8,000	8,000	0	0.0%
Contractual Expenses	2,031,327	1,681,682	1,953,807	272,125	16.2%
TOTAL	\$10,480,149	\$9,787,513	\$10,718,013	\$930,500	9.5%
<u>GENERAL INSTITUTIONAL</u>					
Personal Services	\$3,543,462	\$3,691,309	\$3,998,476	\$307,167	8.3%
Employee Benefits	8,065,249	7,882,699	8,390,722	508,023	6.4%
Equipment	3,653	1,500	2,000	500	33.3%
Contractual Expenses	773,004	1,541,920	1,621,939	80,019	5.2%
TOTAL	\$12,385,368	\$13,117,428	\$14,013,137	\$895,709	6.8%
<u>TOTAL COSTS</u>					
Personal Services	\$59,921,577	\$63,106,168	\$64,478,024	\$1,371,856	2.2%
Employee Benefits	33,884,817	34,335,000	36,335,000	2,000,000	5.8%
Equipment	2,593,251	498,738	845,113	346,375	69.5%
Contractual Expenses	19,887,525	19,160,094	18,941,863	(218,231)	(1.1%)
GRAND TOTAL	\$116,287,170	\$117,100,000	\$120,600,000	\$3,500,000	3.0%

Monroe Community College 2025-2026 Operating Budget

Enrollment

	<u>2023/24 ACTUAL</u>	<u>2024/2025 BUDGET</u>	<u>2025/2026 BUDGET REQUEST</u>	<u>2025/2026 INCREASE (DECREASE)</u>
<u>STATE AIDABLE CREDIT FTEs</u>				
<u>FALL SEMESTER</u>				
Full-Time	2,194	2,001	2,215	214
Part-Time	848	807	857	50
Credit Course Supplement	677	657	684	27
TOTAL	<u>3,719</u>	<u>3,465</u>	<u>3,756</u>	<u>291</u>
<u>WINTER SESSION</u>				
Part-Time	62	61	63	2
<u>SPRING SEMESTER</u>				
Full-Time	1,830	1,695	1,848	153
Part-Time	881	790	890	100
Credit Course Supplement	461	433	466	33
TOTAL	<u>3,172</u>	<u>2,918</u>	<u>3,204</u>	<u>286</u>
<u>SUMMER SESSION</u>				
Full-Time/Part-Time	867	838	878	40
TOTAL	<u>7,819</u>	<u>7,282</u>	<u>7,901</u>	<u>619</u>
<u>STATE AIDABLE NON-CREDIT FTEs</u>				
Fall Semester	60	68	61	(7)
Spring Semester	36	41	36	(5)
Summer Session	2	9	2	(7)
TOTAL	<u>98</u>	<u>118</u>	<u>99</u>	<u>(19)</u>
TOTAL STATE AIDABLE FTEs	7,917	7,400	8,000	600
<u>OTHER SPONSORED PROGRAMS (NON-AIDABLE)</u>	446	250	446	196
TOTAL	<u>8,363</u>	<u>7,650</u>	<u>8,446</u>	<u>796</u>
<u>STUDENT HEADCOUNT</u>				
State-Aidable	20,014	20,025	20,534	509
Non-Aidable	3,826	3,200	3,066	(134)
TOTAL HEADCOUNT (unduplicated)	23,840	23,226	23,601	374

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Appendix

Monroe Community College 2025-2026 Operating Budget

TUITION AND FEE SCHEDULE

	<u>2024-2025</u>	<u>2025-2026</u>
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	\$5,050.00	\$5,200.00
Part-time (per semester credit hour or equivalent)	\$210.00	\$217.00
Part-time Off-Peak (per semester credit hour or equivalent)	\$140.00	\$144.00
High school students taking college-level credit courses at their high school	\$70.00	\$72.00
Students enrolled in early college high school and/or P-TECH programs	\$0 - \$70.00	\$0 - \$72.00
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	\$10,100.00	\$10,400.00
Part-time (per semester credit hour or equivalent)	\$420.00	\$434.00
Part-time Off-Peak (per semester credit hour or equivalent)	\$280.00	\$288.00
High school students taking college-level credit courses at their high school	\$140.00	\$144.00
Students enrolled in early college high school and/or P-TECH programs	\$0 - \$140.00	\$0 - \$144.00

Monroe Community College 2025-2026 Operating Budget

TUITION AND FEE SCHEDULE

	<u>2024-2025</u>	<u>2025-2026</u>
STUDENT SERVICE FEES		
Laboratory/Service Fee ¹	\$8.00 - \$675.00	\$8.00 - \$675.00
Dual enrollment course fee	\$0	\$0
Credit by Examination	\$210.00	\$217.00
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 term)		
12 or more credit hours or equivalent	\$180.75	\$186.50
9-11 credit hours or equivalent	\$157.75	\$163.00
5-8 credit hours or equivalent	\$81.25	\$84.25
1-4 credit hours or equivalent	\$52.50	\$54.75
Summer Session Student Life fee (per credit hour)	\$3.50	\$3.50
Summer Session Photo ID fee	\$3.50	\$3.50
Students enrolled in early college high school and/or P-Tech programs	May be waived	May be waived

²less Graduation Fee of \$5.75 for part-time non-matriculated students

Monroe Community College

2025-2026 Operating Budget

TUITION AND FEE SCHEDULE

	<u>2024-2025</u>	<u>2025-2026</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 Terms	\$75.00	\$75.00
Summer Term	\$0.00	\$50.00
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 2025-2026 Operating Budget

TUITION AND FEE SCHEDULE

	<u>2024-2025</u>	<u>2025-2026</u>
HEALTH INSURANCE FEE		
Required of all matriculated F-1 nonimmigrant visa students (includes repatriation and emergency evacuation coverage):		
Annual (coverage is August 15 - August 14)	\$2,532.00	\$2,164.00
Fall only (coverage is August 15 - January 14)	\$1,067.00	\$906.00
Spring only (coverage is January 15 - June 14)	\$1,053.00	\$896.00
Spring/Summer (coverage is January 15 - August 14)	\$1,478.00	\$1,258.00
Summer/Short term (coverage is May 15 - August 14)	\$641.00	\$545.00
International Health Insurance (cost is per day)	\$0.00	\$5.94/per day
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

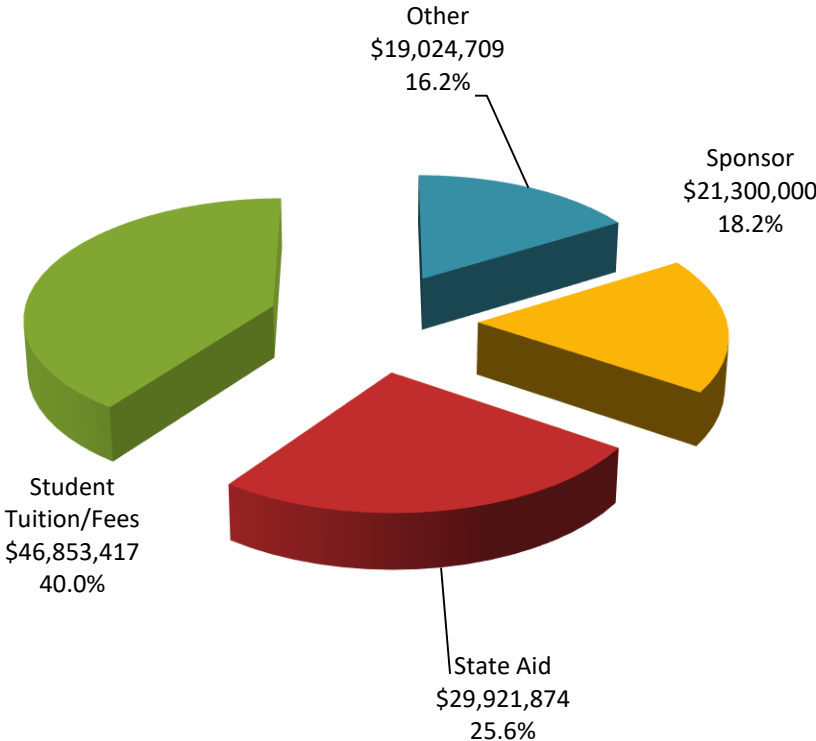
2025-2026 Operating Budget

Revenue Sources – Highlights

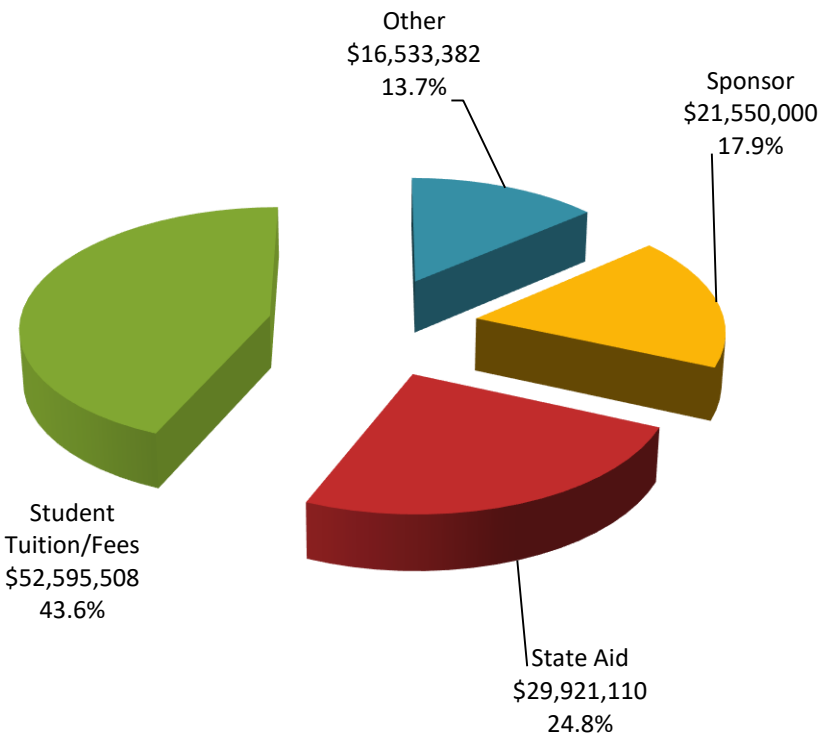
- ❑ The state, county sponsor, and students provide 86.3% of total funding for the operating budget.
- ❑ State aid is determined by SUNY in accord with the state budget. For the 2025-2026 year, base state aid is the higher of \$2,997 per FTE or 100% of the 2024-25 SUNY approved base aid. Under the enacted funding floor, state aid amounts to \$29,921,110 or 24.8% of the total revenue budget.
- ❑ Sponsor contribution amounts to \$21,550,000, an increase of \$250,000 or 1.2% over last year. This represents 17.9% of the total revenue budget.
- ❑ Student tuition and fees will total \$52,595,508 or 43.6% of the total revenue budget.
- ❑ Student tuition rates will increase to \$5,200 for full-time and \$217 per credit hour for part-time students. Historically, this amounts to a 2.0% average annual increase over the last 5-year period. Student tuition will fund \$42,557,470 or 35.2% of the total budget. The Technology fee will remain flat at \$325 per applicable term and will provide \$4,907,337 in student support.
- ❑ Other sources of revenue totaling \$16,533,382 or 13.7% include Other Sponsored Programs, charges to other counties, interest, rental and miscellaneous revenue and use of allocated fund balance.

Monroe Community College 2025-2026 Operating Budget

Total Revenues – 2024-2025
\$117,100,000



Total Revenues – 2025-2026
\$120,600,000



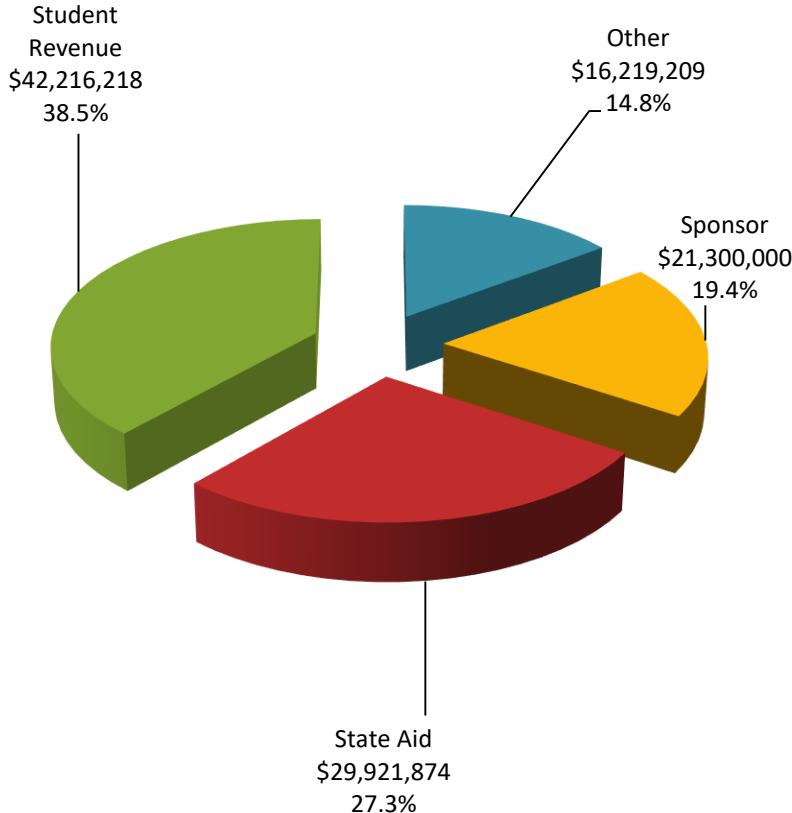
Monroe Community College 2025-2026 Operating Budget

Net Revenue – Highlights

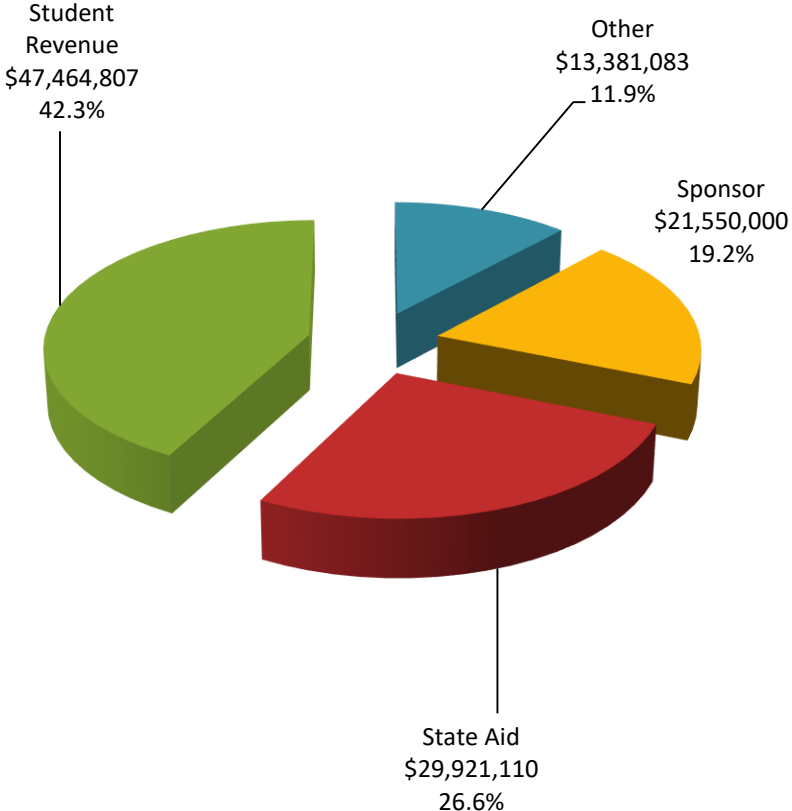
- ❑ The net operating budget of \$112,317,000 equals the gross operating budget minus offsetting operating revenues and budgeted appropriations not allowable for state aid, such as Other Sponsored Programs. This is the basis for the tri-party funding partnership: the state, local sponsor, and student revenue.
- ❑ State aid is provided in the form of enrollment-based funding as determined by SUNY. For the 2025-2026 year, base state aid is the higher of \$2,997 per FTE or 100% of the 2024-25 SUNY approved base aid. Under the enacted funding floor, state aid amounts to \$29,921,110 or 26.6% of the net revenue budget.
- ❑ Sponsor contribution amounts to \$21,550,000 – an increase of \$250,000 over last year. This represents 19.2% of the net revenue budget.
- ❑ Student revenue (tuition and technology fees) will total \$47,464,807 or 42.3% 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 \$13,381,083 or 11.9% 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
2025-2026 Operating Budget

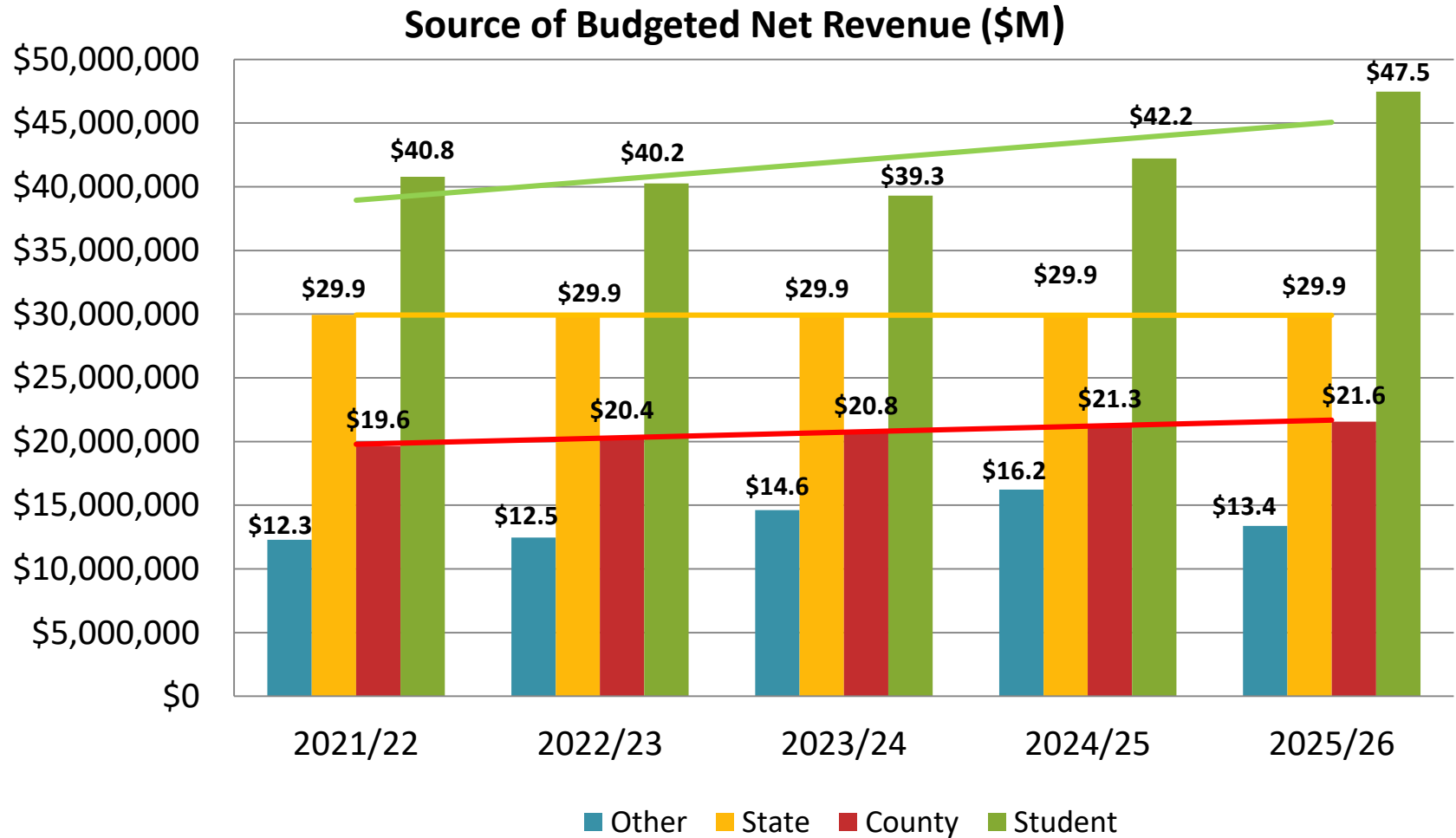
Net Revenues – 2024-2025
\$109,657,301



Net Revenues – 2025-2026
\$112,317,000

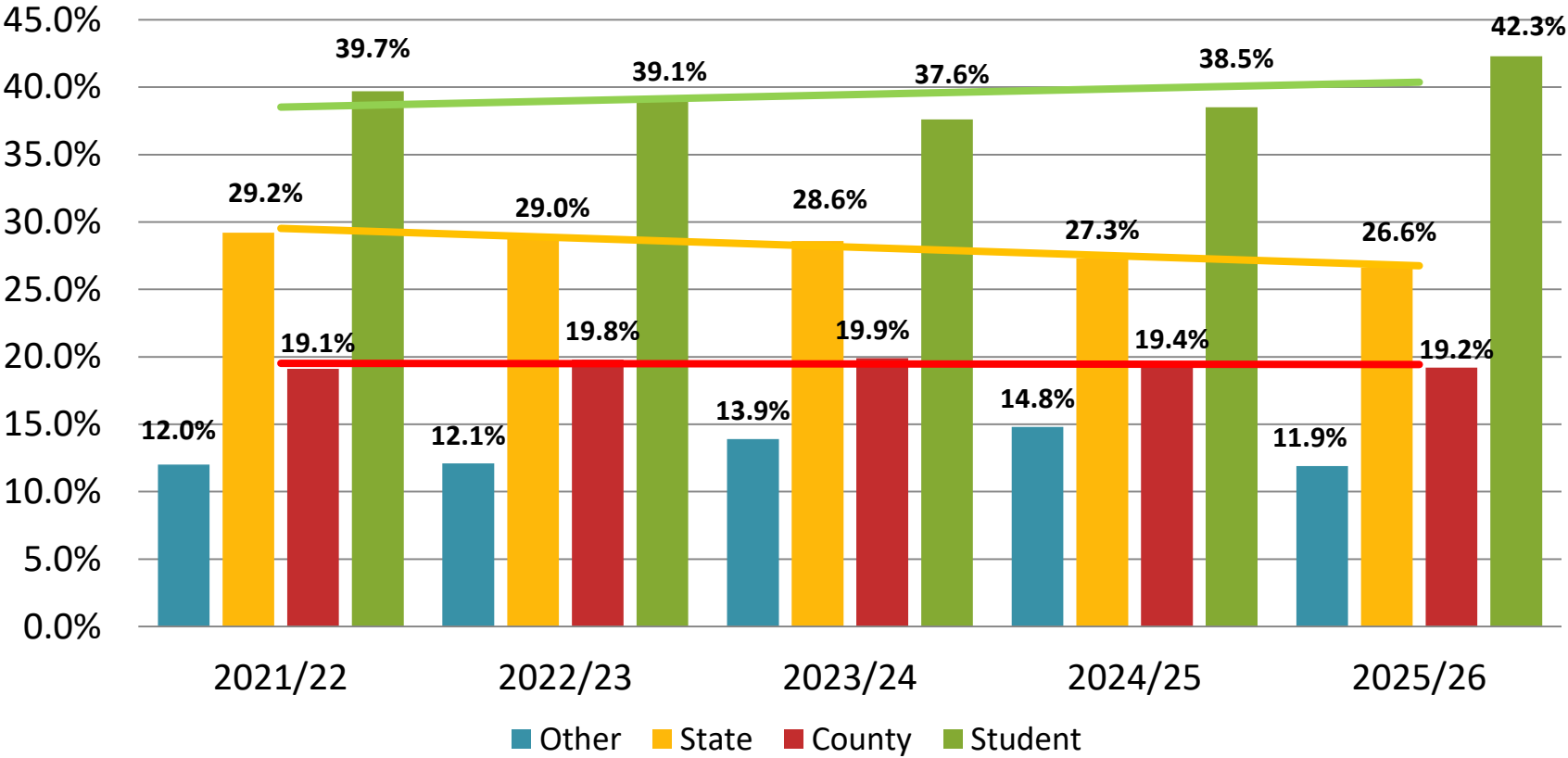


Monroe Community College 2025-2026 Operating Budget



Monroe Community College
2025-2026 Operating Budget

Source of Budgeted Net Revenue (%)



Monroe Community College

2025-2026 Operating Budget

Increase (Decrease) in Revenue

- ❑ This chart represents the revenue that is required to fund the College's 2025-2026 operating budget.
- ❑ As previously illustrated, there are three (3) primary sources of revenue for the operating budget. It is anticipated that compared to the 2023-2024 budget, the three sources will change by the following amounts:

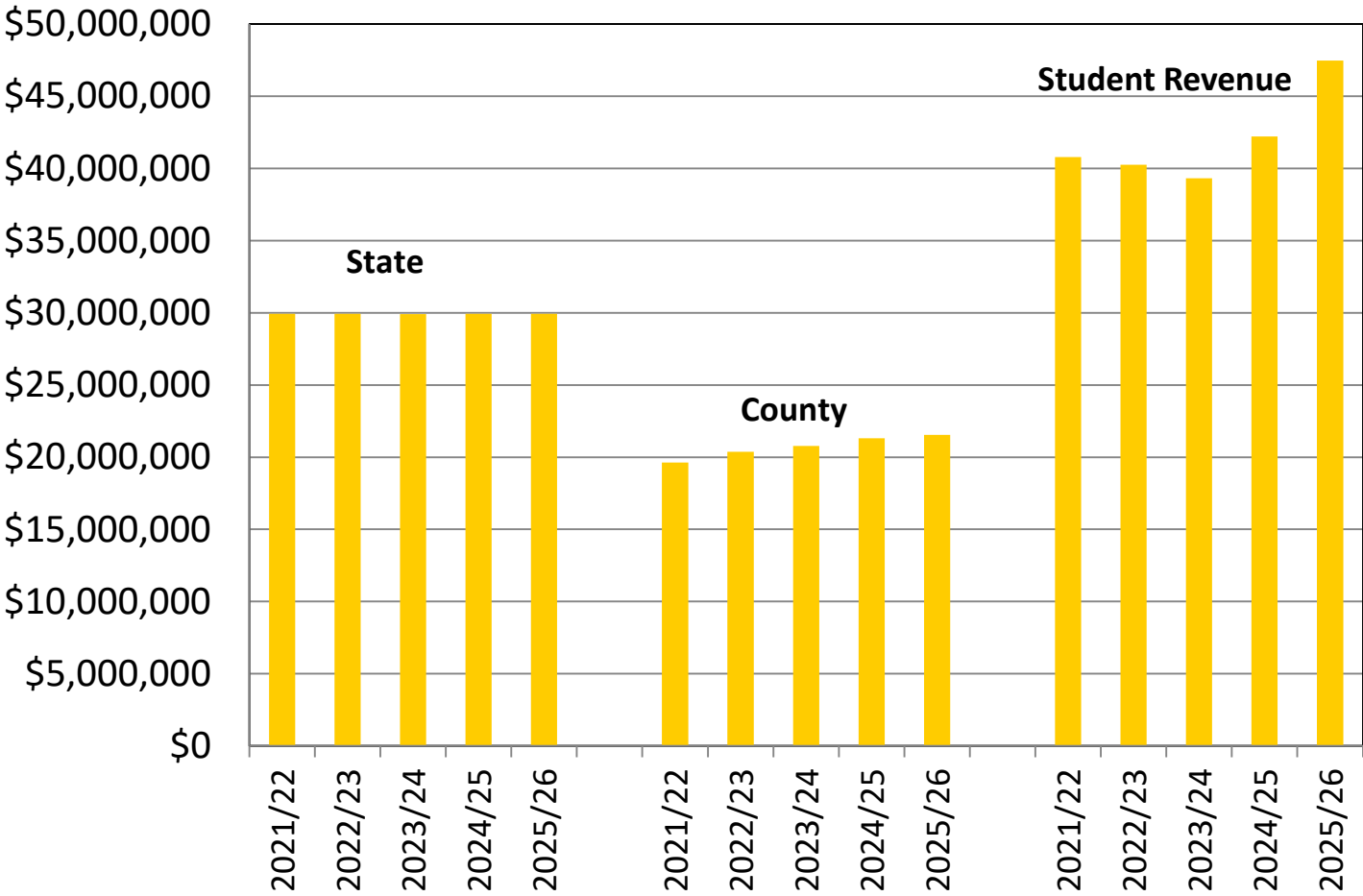
Student Tuition and Fees	\$5,016,732	11.8%
State of New York	\$ 0	0.0%
County of Monroe	\$ 250,000	1.2%

- ❑ 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>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026</u>
Student Tuition and Fees	(\$ 644,610)	\$3,489,285	\$5,016,732
State of New York	0	10,546	0
County of Monroe	400,000	520,000	250,000

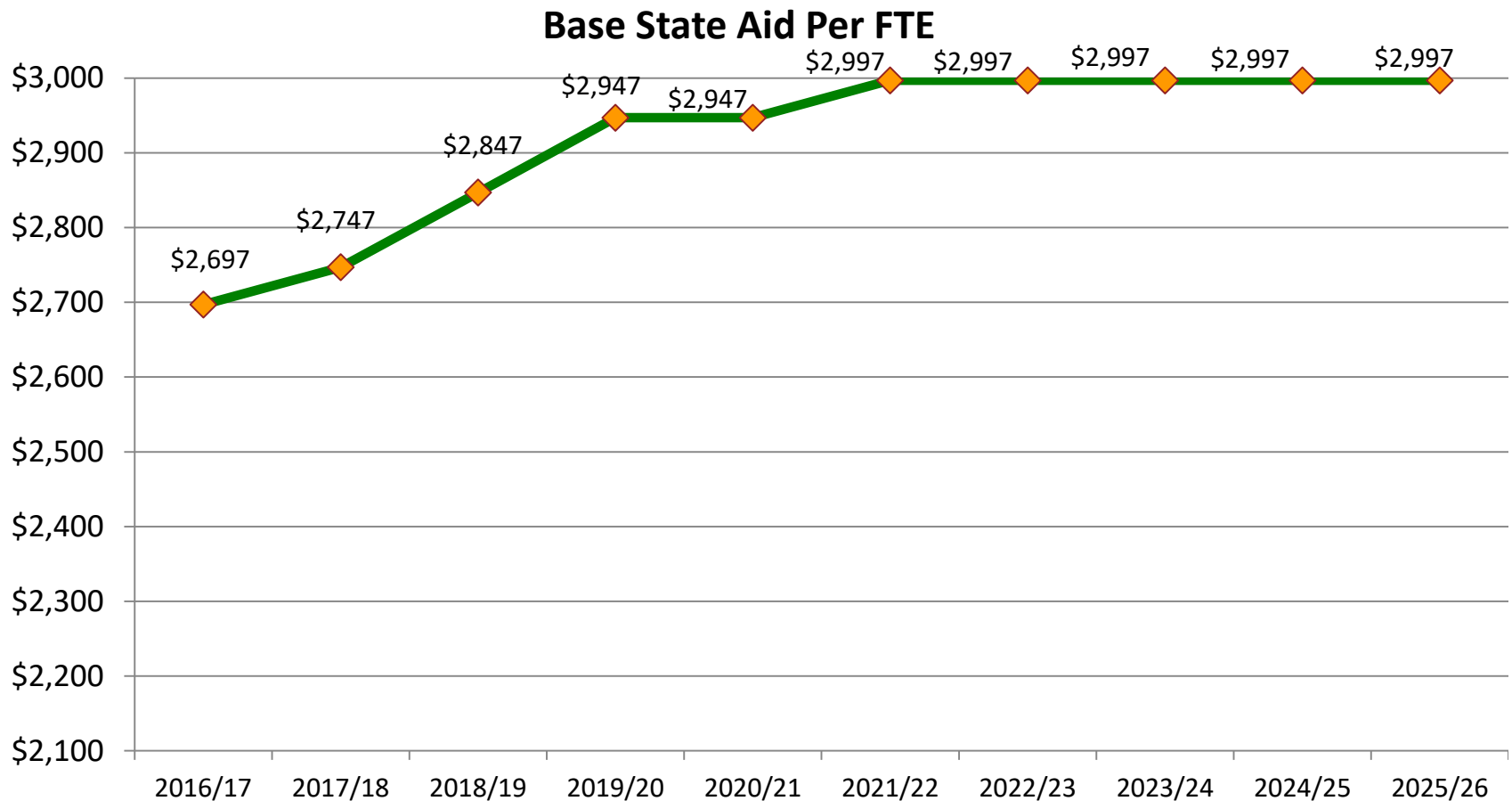
Monroe Community College
2025-2026 Operating Budget

Budgeted Revenue by Primary Source



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Monroe Community College
2025-2026 Operating Budget



Monroe Community College
2025-2026 Operating Budget

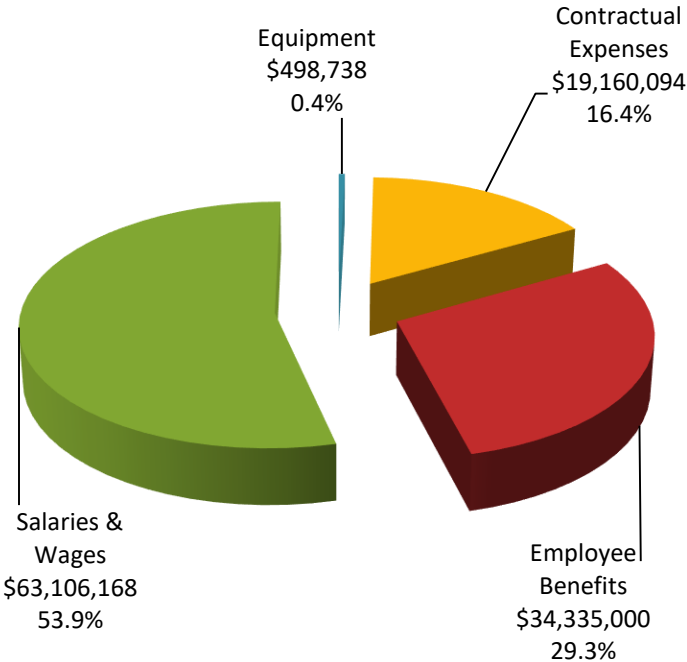
Appropriations - Costs by Object

- ❑ 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.
- ❑ 15.7% 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:

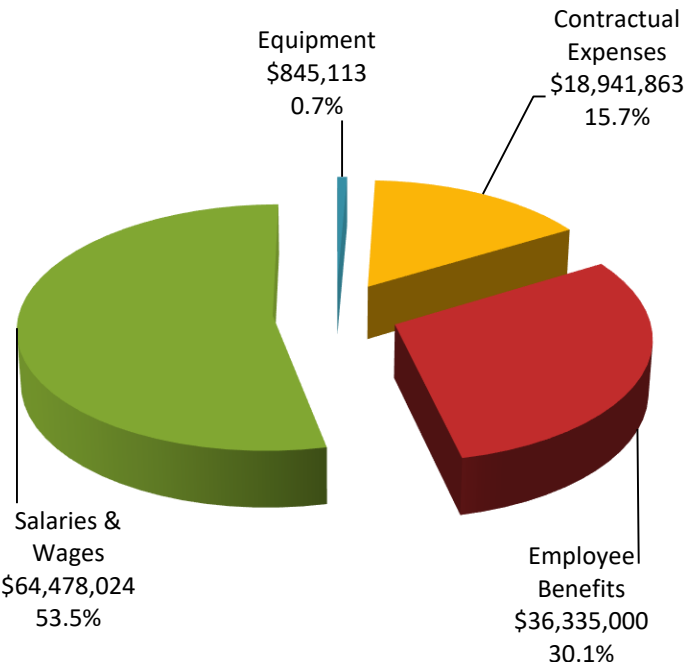
Personal Services	1.1 %
Employee Benefits	1.7 %
Equipment	0.3%
Contractual Expenses	<u>(0.1) %</u>
Overall Change	<u>3.0 %</u>

Monroe Community College
2025-2026 Operating Budget

Appropriations – Costs by Object
2024-2025
\$117,100,000



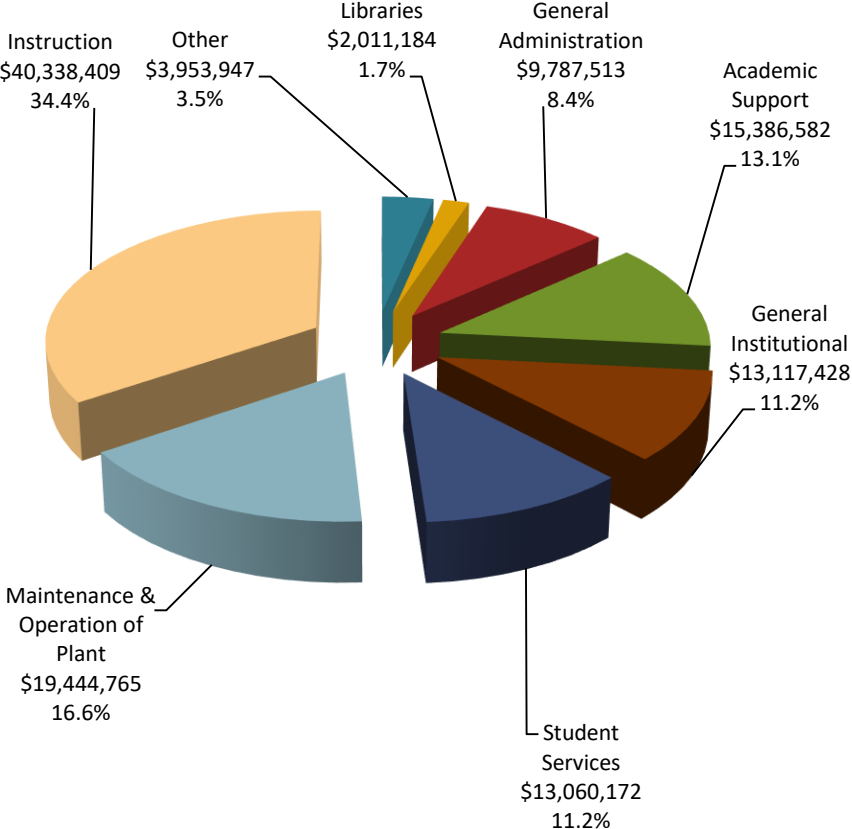
Appropriations – Costs by Object
2025-2026
\$120,600,000



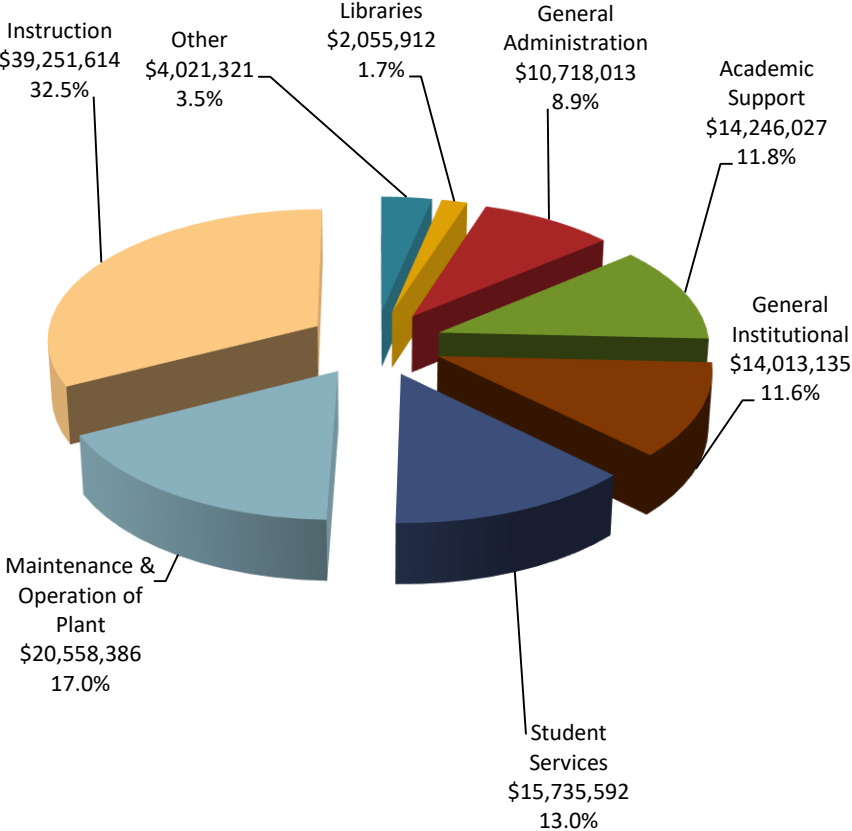
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Monroe Community College 2025-2026 Operating Budget

Gross Budget by Function – 2024-2025
\$117,100,000



Gross Budget by Function – 2025-2026
\$120,600,000



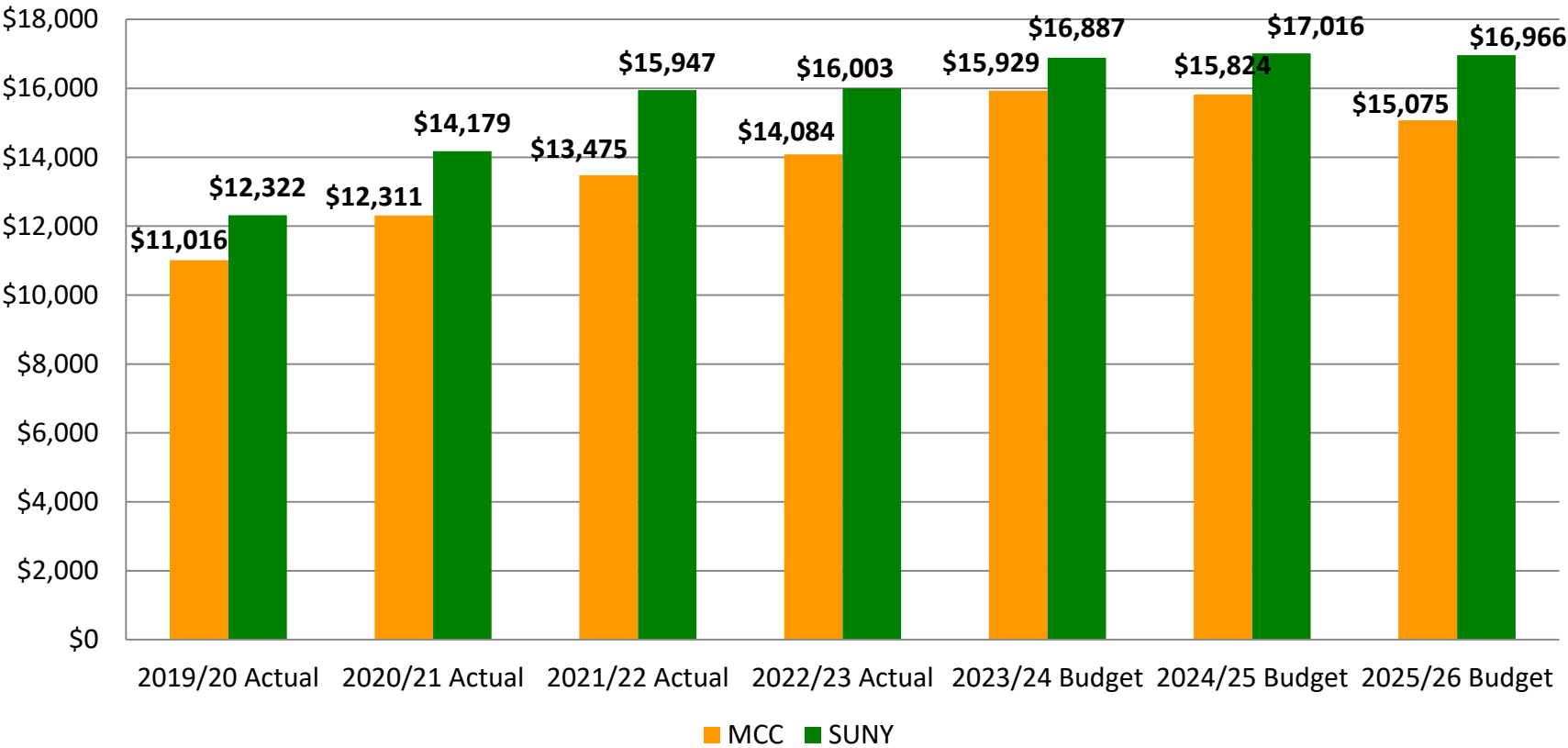
Monroe Community College 2025-2026 Operating Budget

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 2025-2026 year, the gross budgeted expenditure per FTE student is \$15,075, down \$749 from the 2024-2025 gross budgeted amount of \$15,824. This is due primarily to the anticipated increase in state-aidable credit enrollment.
- ❑ The budgeted cost per FTE of \$15,075 is \$1,891 or 11.1% below the computed SUNY average of \$16,966 for the 2024-25 year.

Monroe Community College
2025-2026 Operating Budget

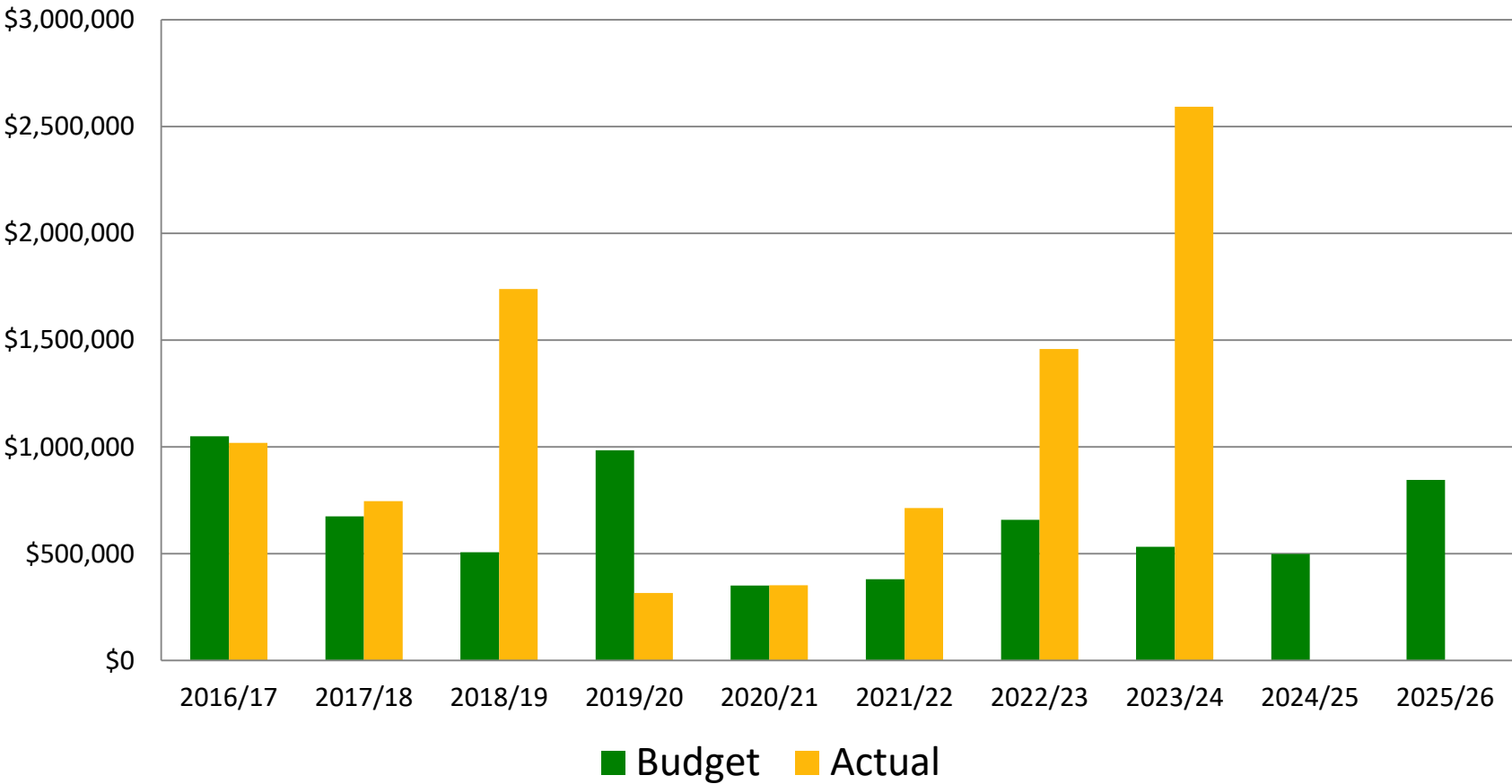
Total Expenditures per FTE



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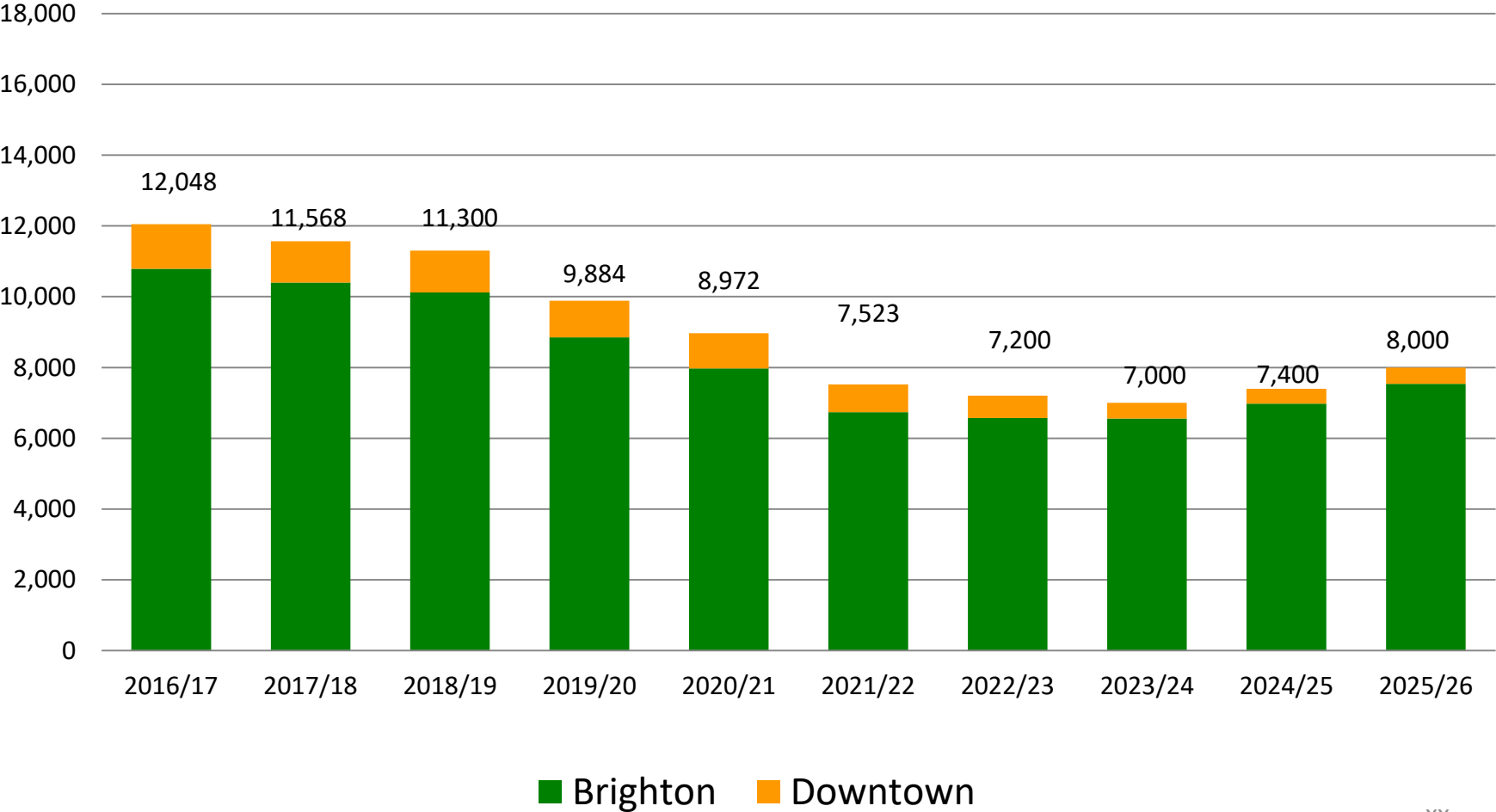
Monroe Community College
2025-2026 Operating Budget

Equipment Expenditure History



Monroe Community College
2025-2026 Operating Budget

Aidable FTE Enrollment



Monroe Community College

2025-2026 Operating Budget

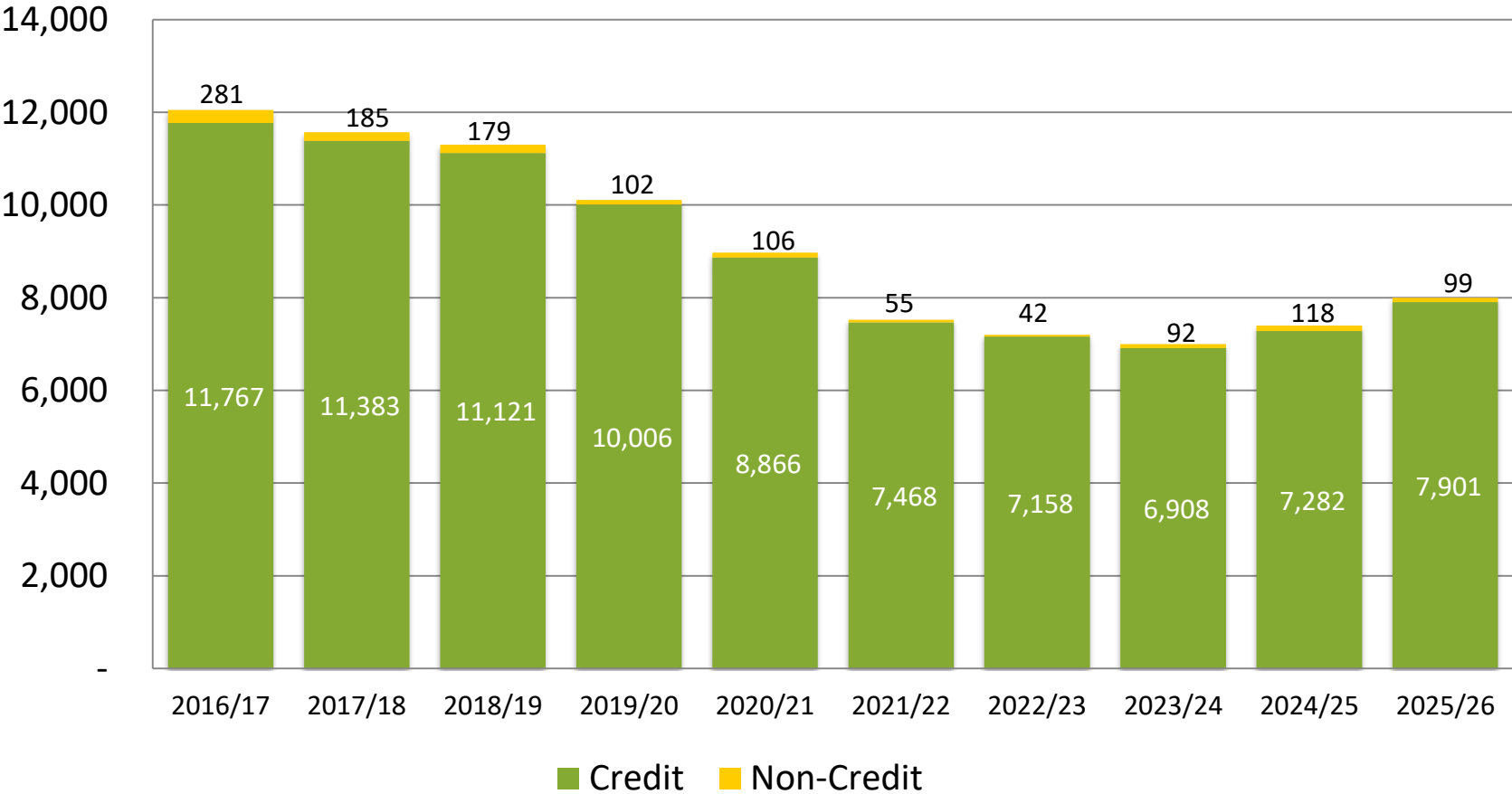
Aidable FTE Enrollment

- ❑ The graph demonstrates the trend in enrollment at Monroe Community College since 2016-2017. Full-time equivalent (FTE) student is the basic measure of workload used by SUNY.
- ❑ 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 8,000 FTEs which is 600 FTEs or 8.1% more than the 2024-2025 budget of 7,400.
- ❑ Aidable enrollment at the Brighton Campus is budgeted at 7,537 FTEs which is 571 FTEs or 8.2% more than the 2024-2025 budget of 6,966.
- ❑ The Brighton Campus includes enrollment related to the Public Safety Training Facility and the Applied Technologies Center of 817 and 167 FTEs, respectively.
- ❑ Downtown Campus enrollment is budgeted at 463 FTEs. This reflects an increase of 29 FTEs or 6.7% above the 2024-2025 budgeted enrollment of 434 FTEs.

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Monroe Community College
2025-2026 Operating Budget

Credit and Non-Credit Budgeted Aidable FTE Enrollment



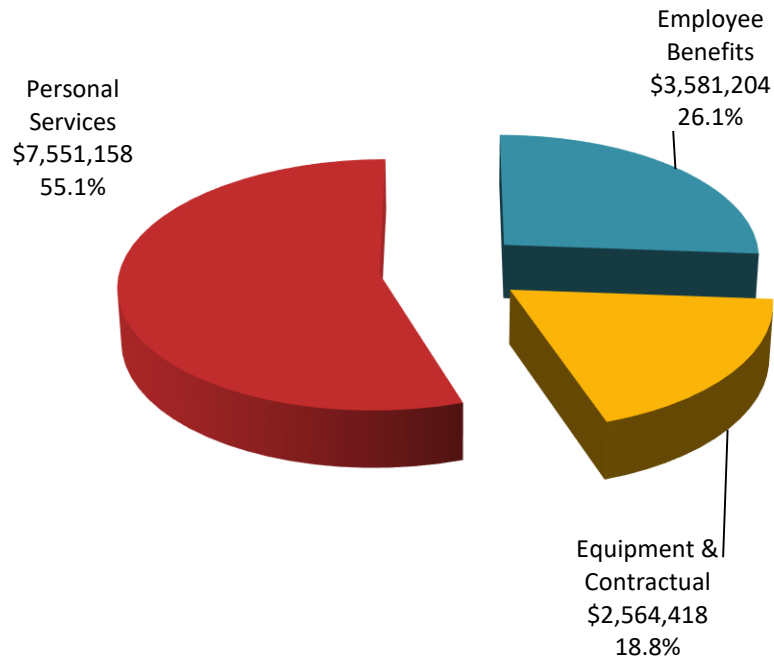
Monroe Community College 2025-2026 Operating Budget

Downtown Campus

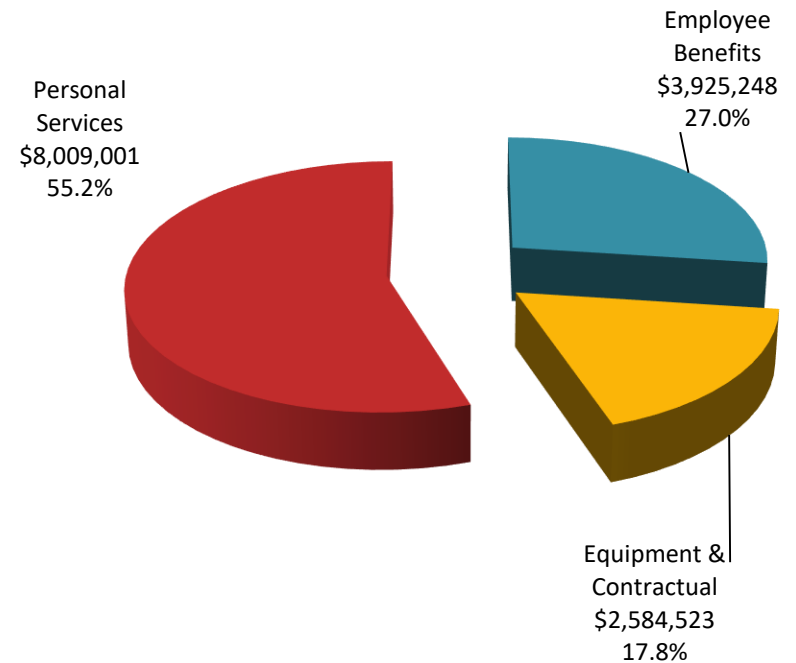
- ❑ The Downtown Campus represents the operations of the college's campus at 321 State Street in downtown Rochester. The campus includes all core instructional and student-related functions as well as operations related to the college's Division of Economic Development and Innovative Workforce Services (EDIWS). EDIWS oversees both credit and non-credit instruction including Other Sponsored Programs (OSP).
- ❑ The direct cost appropriation for 2025-2026 is \$14,518,772 reflecting a 6.0% increase from the 2024-25 budget.
- ❑ Projected credit enrollment at the Downtown Campus is 463 FTEs. or 5.8% of the total 2025-2026 aidable college enrollment of 8,000. This is an increase of 29 FTEs or 6.7% compared to the 2024-2025 budgeted enrollment of 434.
- ❑ Projected enrollment for Other Sponsored Programs (OSP) is 446 FTEs which represents an increase of 196 FTEs compared to the 2024-25 budget.

Monroe Community College 2025-2026 Operating Budget – Downtown Campus

Direct Costs by Object – 2024-2025
\$13,696,780



Direct Costs by Object – 2025-2026
\$14,518,772

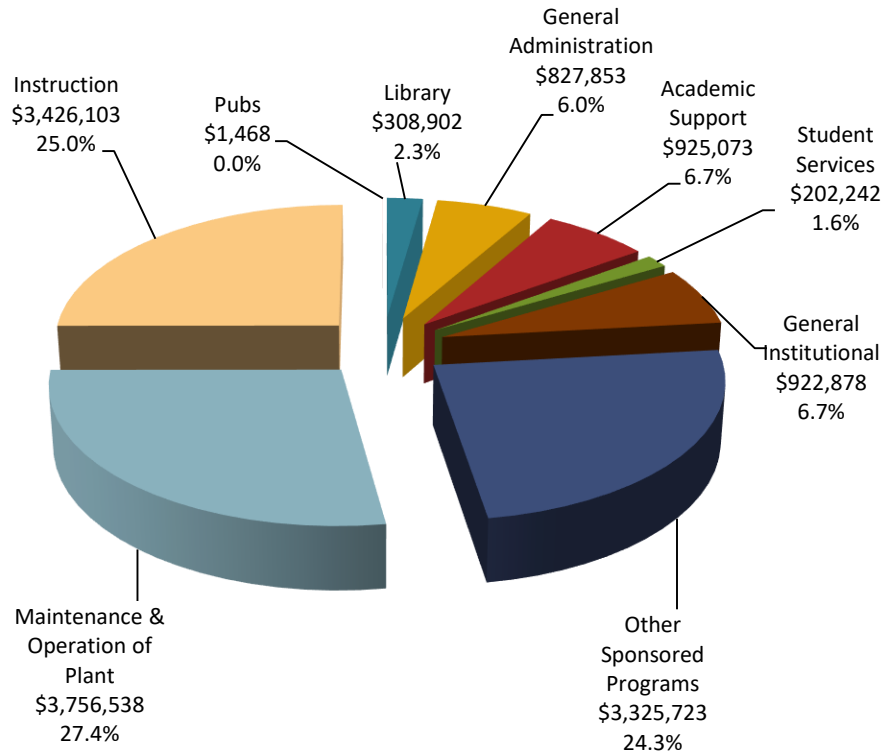


Monroe Community College

2025-2026 Operating Budget – Downtown Campus

Direct Costs by Functions – 2024-2025

\$13,696,780



Direct Costs by Functions – 2025-2026

\$14,518,772

