

By Legislators Allkofer and Smith

Intro. No. \_\_\_\_

MOTION NO. \_\_\_\_ OF 2023

**PROVIDING THAT RESOLUTION (INTRO. NO. 298 OF 2023), ENTITLED "APPROVING MONROE COMMUNITY COLLEGE'S 2023-2024 OPERATING BUDGET," BE ADOPTED**

BE IT MOVED, that Resolution (Intro. No. 298 of 2023), entitled "APPROVING MONROE COMMUNITY COLLEGE'S 2023-2024 OPERATING BUDGET," be adopted.

File No. 23-0222

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

By Legislators Allkofer and Smith

Intro. No. 298

RESOLUTION NO. \_\_\_\_ OF 2023

**APPROVING MONROE COMMUNITY COLLEGE'S 2023-2024 OPERATING BUDGET**

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

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

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

Matter of Urgency  
File No. 23-0222

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

ACTION BY THE COUNTY EXECUTIVE

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

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

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



# Office of the County Executive

Monroe County, New York

Adam J. Bello  
County Executive

July 7, 2023

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

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

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

Honorable Legislators:

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

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

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

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

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

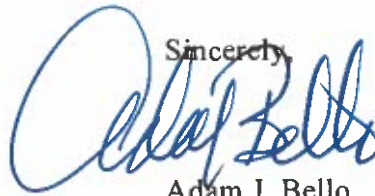
**The specific legislative actions required are:**

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

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

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

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

Sincerely,  


Adam J. Bello  
Monroe County Executive

By Legislators \_\_\_\_\_ and \_\_\_\_\_

Intro. No. \_\_\_\_

RESOLUTION NO. \_\_\_\_ OF 2023

**APPROVING MONROE COMMUNITY COLLEGE'S 2023-2024 OPERATING BUDGET**

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

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

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

Matter of Urgency  
File No. 23-0

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

**ACTION BY THE COUNTY EXECUTIVE**

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

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

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



# 2023-2024 Operating Budget

SEPTEMBER 1, 2023 – AUGUST 31, 2024



Monroe Community College  
2023-2024 Operating Budget

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# Monroe Community College

## 2023-2024 Operating Budget

### Overview – Highlights

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

#### **ENROLLMENT – 7,000 (state-aidable) FTEs**

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

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

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



# Monroe Community College 2023-2024 Operating Budget

## Overview – Highlights

### **GROSS BUDGET - \$111,500,000**

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

### **NET COST PER FTE - \$14,946**

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

Monroe Community College  
2023-2024 Operating Budget

**Revenues – Highlights**

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

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

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

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

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

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

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

Monroe Community College  
2023-2024 Operating Budget

**Revenues – Highlights**

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

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

**FEDERAL APPROPRIATION (HEERF) - \$0**

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

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

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

## Monroe Community College 2023-2024 Operating Budget

### Appropriations – Highlights

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

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

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

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

# Monroe Community College

## 2023-2024 Operating Budget

### Financial Summary

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

Monroe Community College  
2023-2024 Operating Budget

| Enrollment Summary |                     |                                |                                     |          |
|--------------------|---------------------|--------------------------------|-------------------------------------|----------|
| 2021/22<br>ACTUAL  | 2022/2023<br>BUDGET | 2023/2024<br>BUDGET<br>REQUEST | 2023/2024<br>INCREASE<br>(DECREASE) | %<br>VAR |
| 7,455              | 7,158               | 6,908                          | (250)                               | (3.5%)   |
| 99                 | 42                  | 92                             | 50                                  | 119.0%   |
| 7,554              | 7,200               | 7,000                          | (200)                               | (2.9%)   |
| 296                | 190                 | 250                            | 60                                  | 31.6%    |
| 7,850              | 7,390               | 7,250                          | (140)                               | (1.9%)   |

**FTEs:**

**STATE AIDABLE:**

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

**STUDENT HEADCOUNT: (Unduplicated)**

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

# Monroe Community College

## 2023-2024 Operating Budget

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



# Monroe Community College

## 2023-2024 Operating Budget

### Expenditures

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

# Monroe Community College

## 2023-2024 Operating Budget

### Expenditures

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

# Monroe Community College

## 2023-2024 Operating Budget

### Expenditures

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

# Monroe Community College

## 2023-2024 Operating Budget

### Enrollment

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

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# Appendix

Monroe Community College  
2023-2024 Operating Budget

TUITION AND FEE SCHEDULE

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

# Monroe Community College

## 2023-2024 Operating Budget

### TUITION AND FEE SCHEDULE

|                                                                                                                                             | 2022-2023          | 2023-2024          |
|---------------------------------------------------------------------------------------------------------------------------------------------|--------------------|--------------------|
| <b>STUDENT SERVICE FEES</b>                                                                                                                 |                    |                    |
| Laboratory/Service Fee <sup>1</sup>                                                                                                         | \$8.00 - \$675.00  | \$8.00 - \$675.00  |
| Dual enrollment course fee                                                                                                                  | \$0                | \$0                |
| Credit by Examination                                                                                                                       | \$198.00           | \$204.00           |
| Returned Check Fee                                                                                                                          | \$20.00            | \$20.00            |
| Late Registration Fee                                                                                                                       | \$25.00            | \$25.00            |
| Re-registration Fee                                                                                                                         | \$25.00            | \$25.00            |
| Deferred Payment Fee                                                                                                                        | \$20.00 - \$50.00  | \$20.00 - \$50.00  |
| Enrollment / Records Fee (per applicable session)                                                                                           | \$8.00             | \$8.00             |
| Open Educational Resources (OER) Course Fee - for each registered OER course                                                                | \$10.00            | \$10.00            |
| Students enrolled in early college high school and/or P-TECH programs                                                                       | May be waived      | May be waived      |
| <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                                                                                                       | \$156.00           | \$164.00           |
| 9-11 credit hours or equivalent                                                                                                             | \$136.25           | \$144.00           |
| 5-8 credit hours or equivalent                                                                                                              | \$70.25            | \$74.00            |
| 1-4 credit hours or equivalent                                                                                                              | \$45.25            | \$47.75            |
| Summer Session Student Life fee (per credit hour)                                                                                           | \$3.00             | \$3.25             |
| Summer Session Photo ID fee                                                                                                                 | \$3.00             | \$3.25             |
| Students enrolled in early college high school and/or P-Tech programs                                                                       | May be waived      | May be waived      |

<sup>2</sup>less Graduation Fee of \$2.75 for part-time non-matriculated students



Monroe Community College  
2023-2024 Operating Budget

TUITION AND FEE SCHEDULE

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

# Monroe Community College 2023-2024 Operating Budget

## TUITION AND FEE SCHEDULE

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

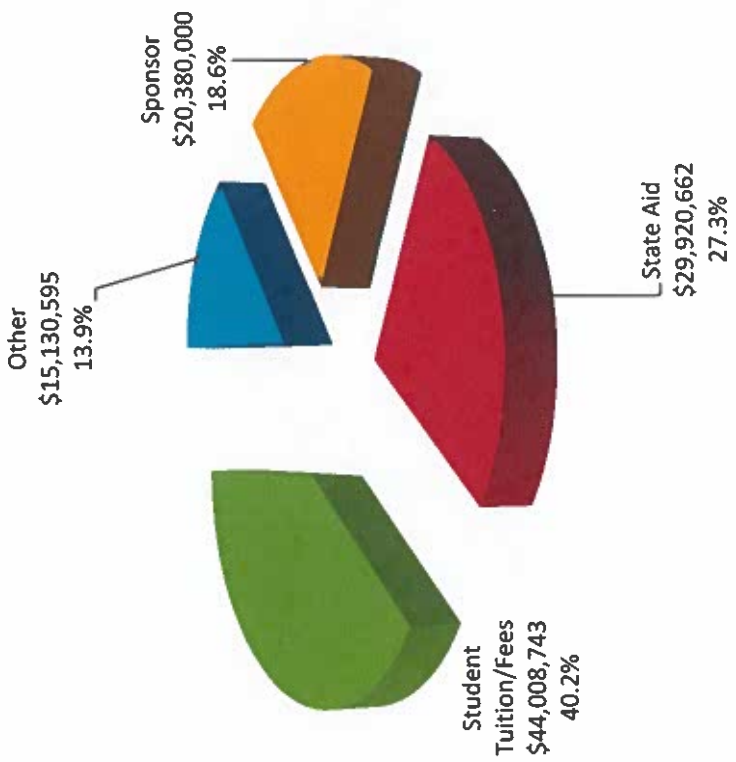
## Monroe Community College 2023-2024 Operating Budget

### Revenue Sources – Highlights

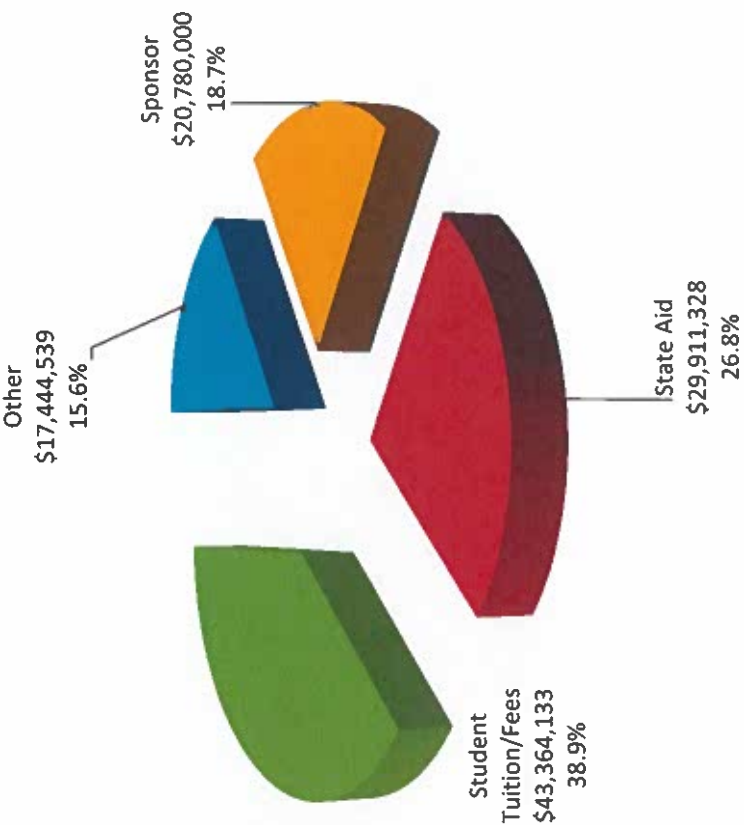
- ☐ The state, county sponsor, and students provide 84.4% of total funding for the operating budget.
- ☐ State aid is determined by SUNY in accord with the state budget. For the 2023-2024 year, base state aid is the higher of \$2,997 per FTE or 100% of the 2022-23 SUNY approved base aid. Under the enacted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

Monroe Community College  
2023-2024 Operating Budget

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



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



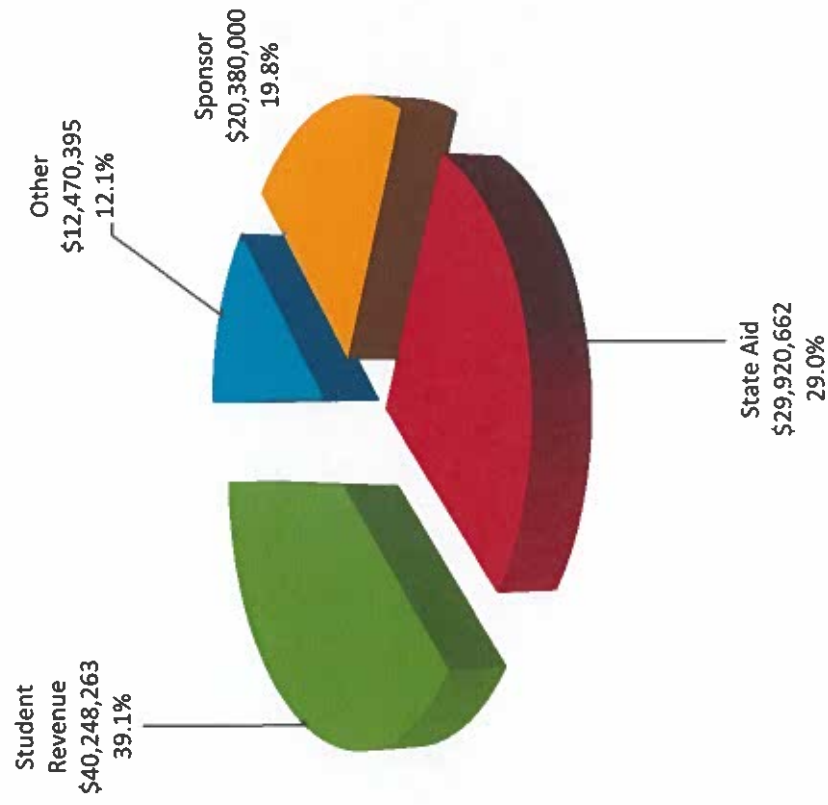
## Monroe Community College 2023-2024 Operating Budget

### Net Revenue – Highlights

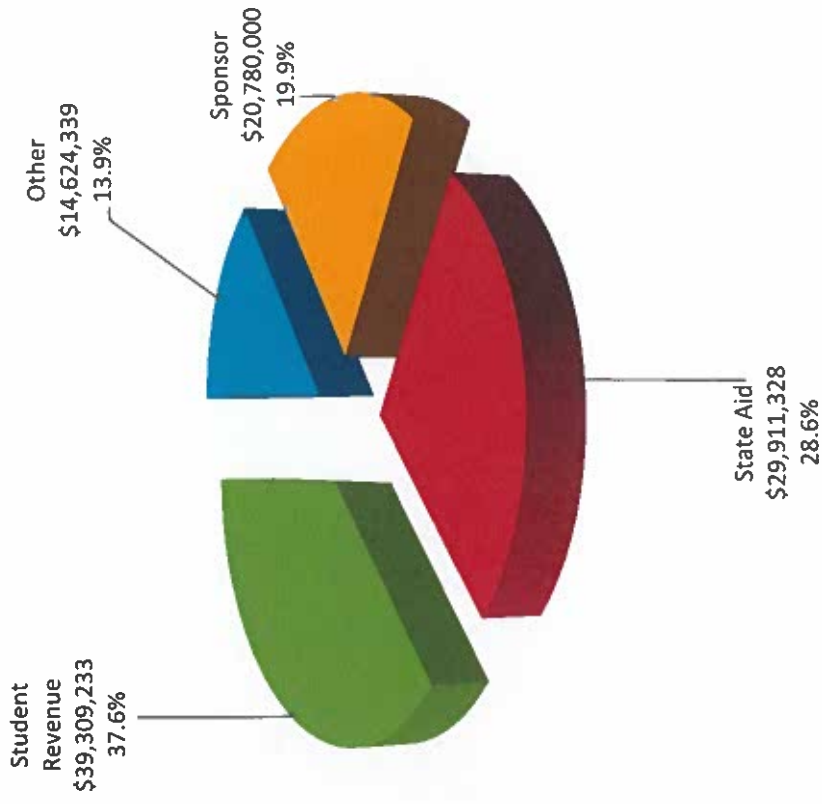
- ❑ The net operating budget of \$104,624,900 equals the gross operating budget minus offsetting operating revenues and budgeted appropriations not allowable for state aid, such as Other Sponsored Programs. This is the basis for the tri-party funding partnership: the state, local sponsor, and student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

# Monroe Community College 2023-2024 Operating Budget

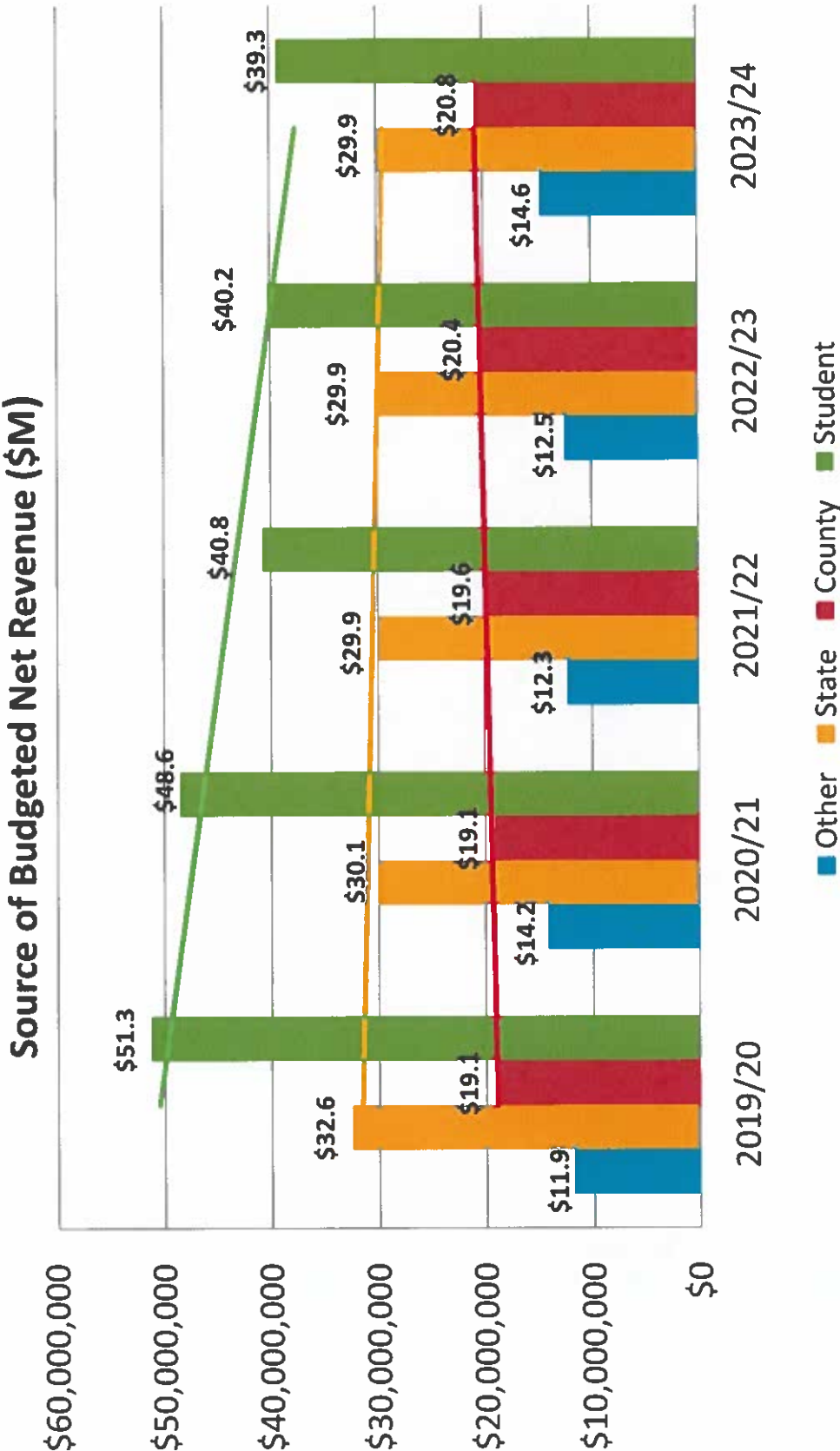
**Net Revenues – 2022-2023**  
**\$103,019,320**



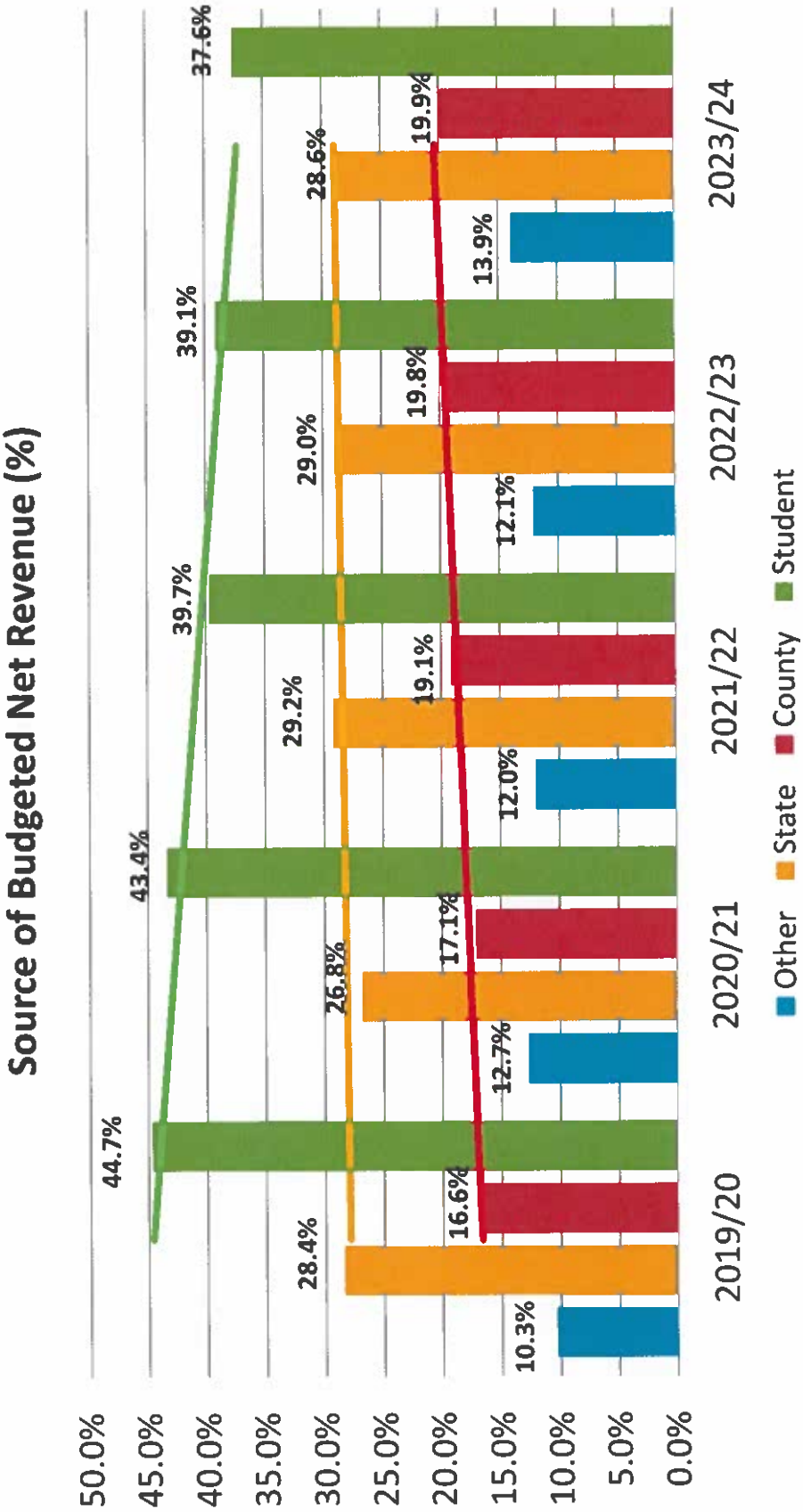
**Net Revenues – 2023-2024**  
**\$104,624,900**



# Monroe Community College 2023-2024 Operating Budget



Monroe Community College  
2023-2024 Operating Budget





Monroe Community College  
2023-2024 Operating Budget

Increase (Decrease) in Revenue

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

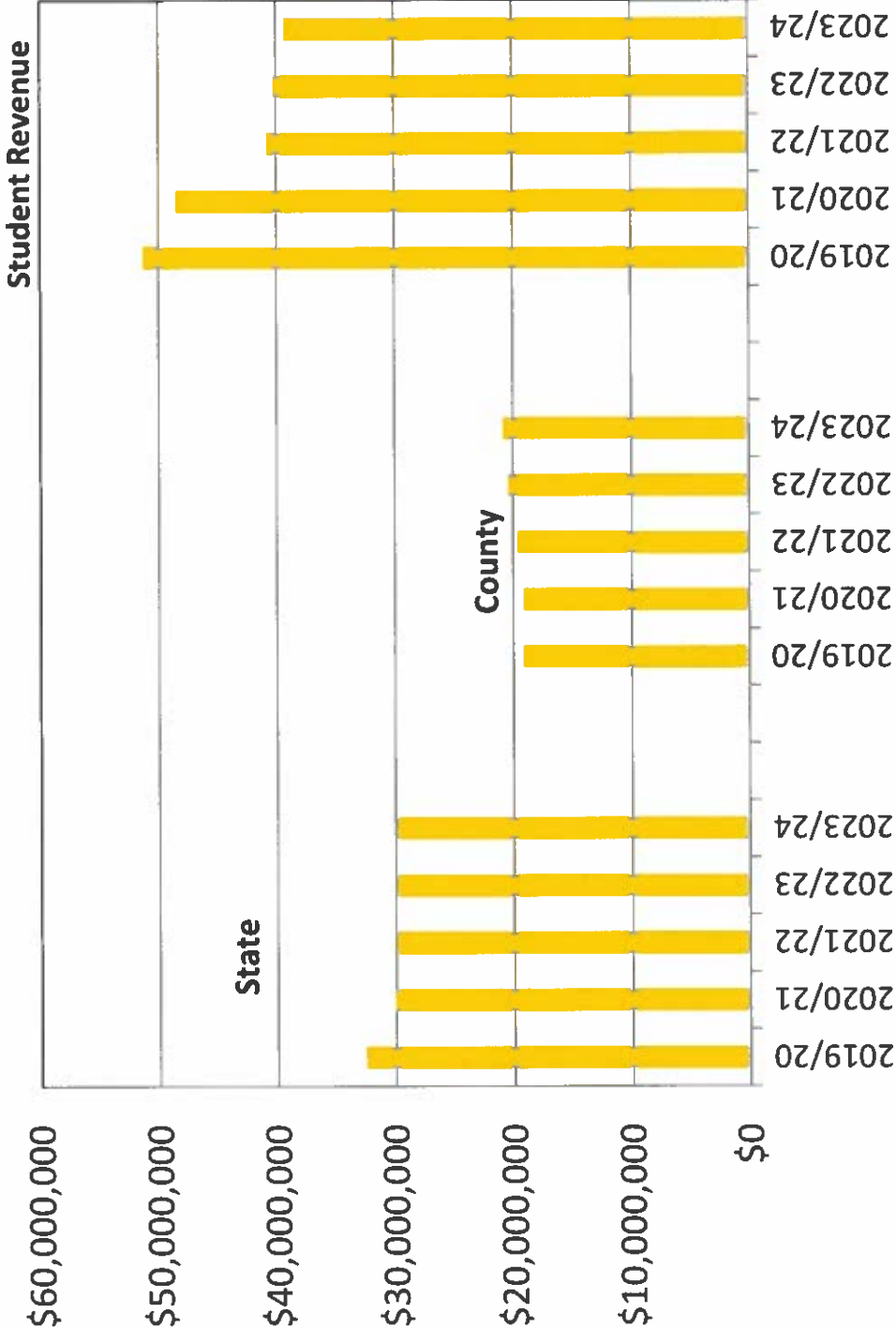
|                          |             |        |
|--------------------------|-------------|--------|
| Student Tuition and Fees | (\$644,610) | (1.5%) |
| State of New York        | (\$ 0)      | (0.0%) |
| County of Monroe         | \$ 400 ,000 | 2.0%   |

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

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

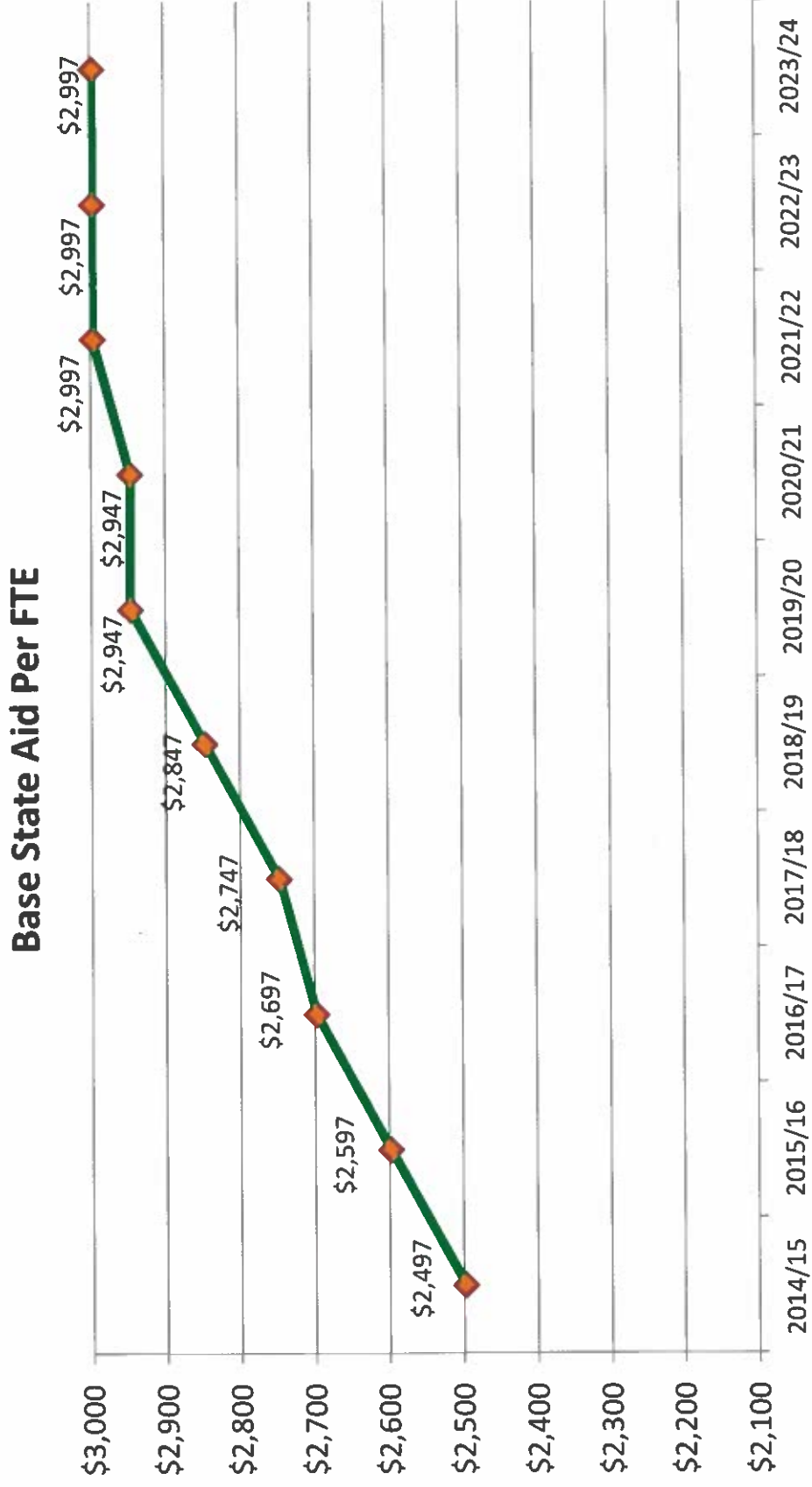
# Monroe Community College 2023-2024 Operating Budget

Budgeted Revenue by Primary Source



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Monroe Community College  
2023-2024 Operating Budget



Monroe Community College  
2023-2024 Operating Budget

Appropriations - Costs by Object

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

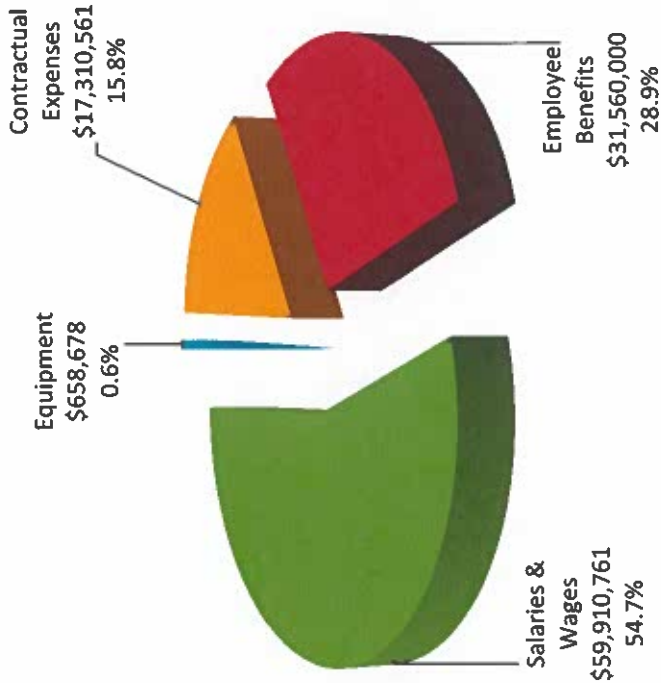
|                      |        |
|----------------------|--------|
| Personal Services    | 1.3 %  |
| Employee Benefits    | 0.8 %  |
| Equipment            | (0.1)% |
| Contractual Expenses | (0.1)% |
| Overall Change       | 1.9 %  |

Monroe Community College  
2023-2024 Operating Budget

Appropriations – Costs by Object

2022-2023

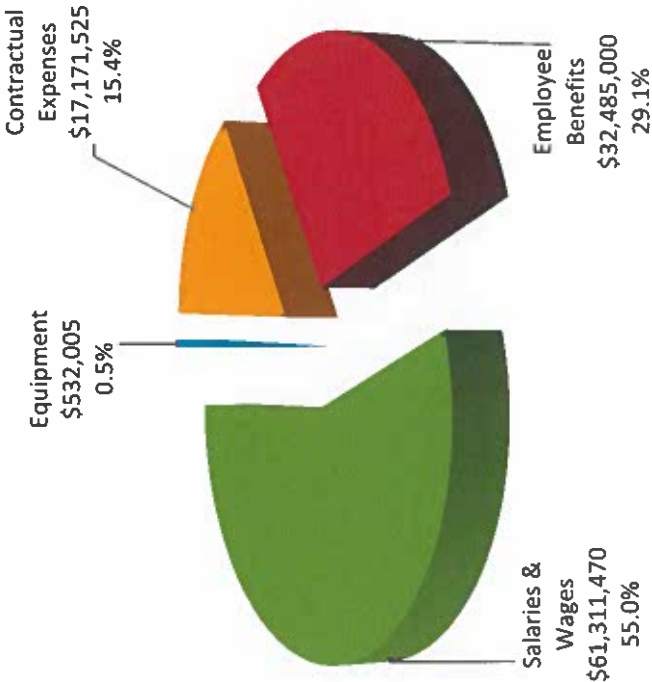
\$109,440,000



Appropriations – Costs by Object

2023-2024

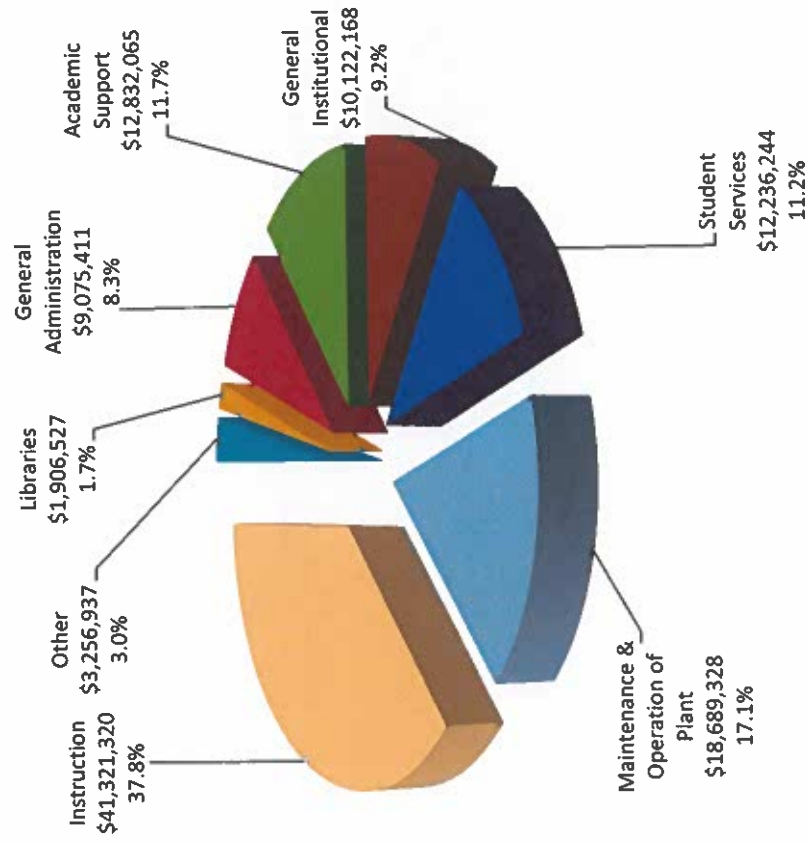
\$111,500,000



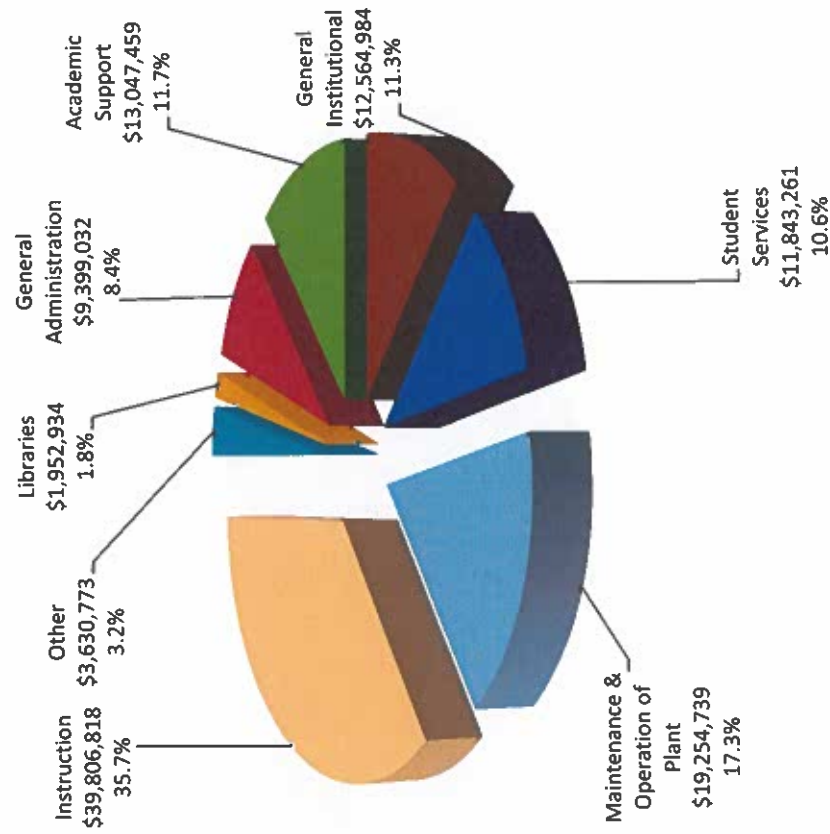
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# Monroe Community College 2023-2024 Operating Budget

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



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





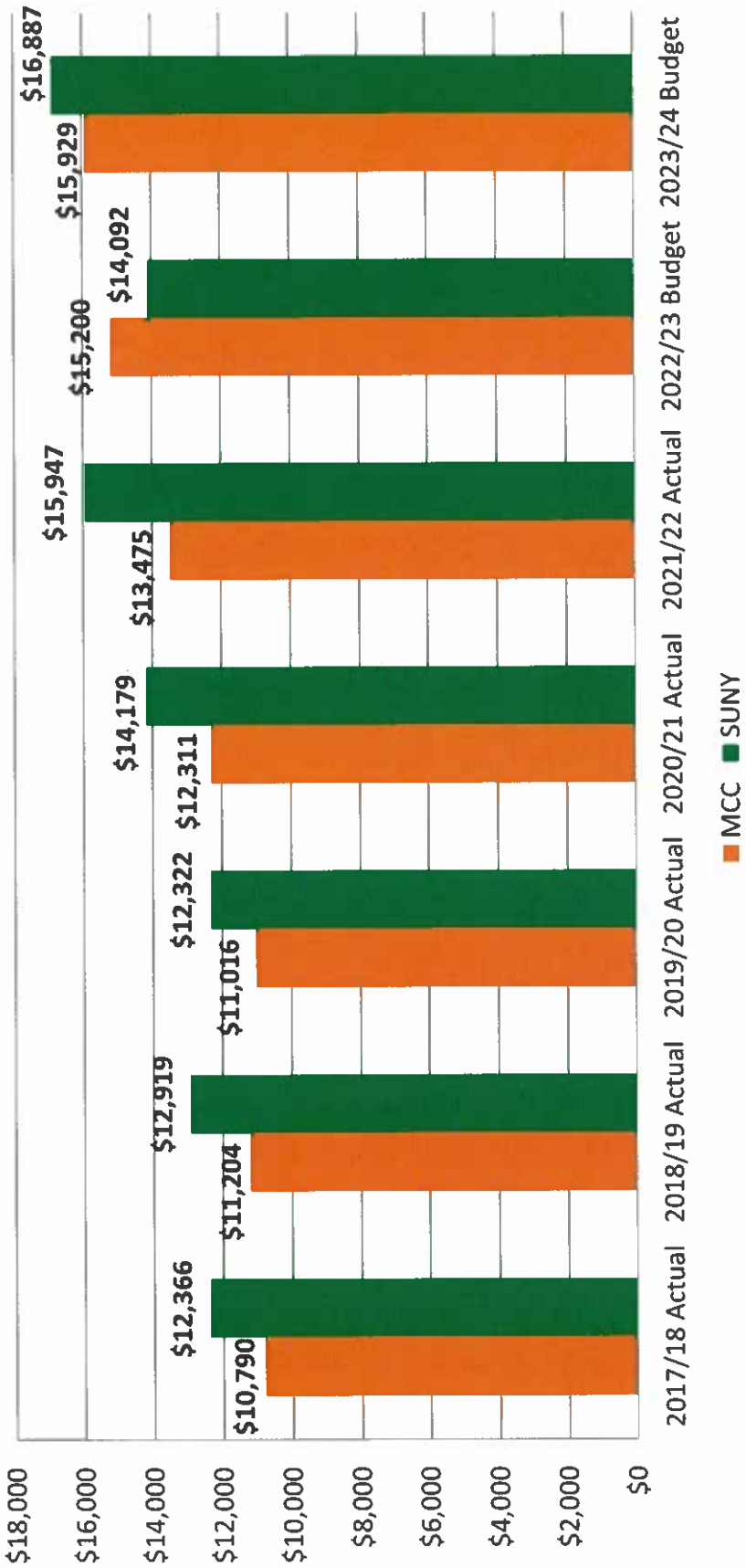
## Monroe Community College 2023-2024 Operating Budget

### Gross Budgeted Expenditures per FTE Student

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

Monroe Community College  
2023-2024 Operating Budget

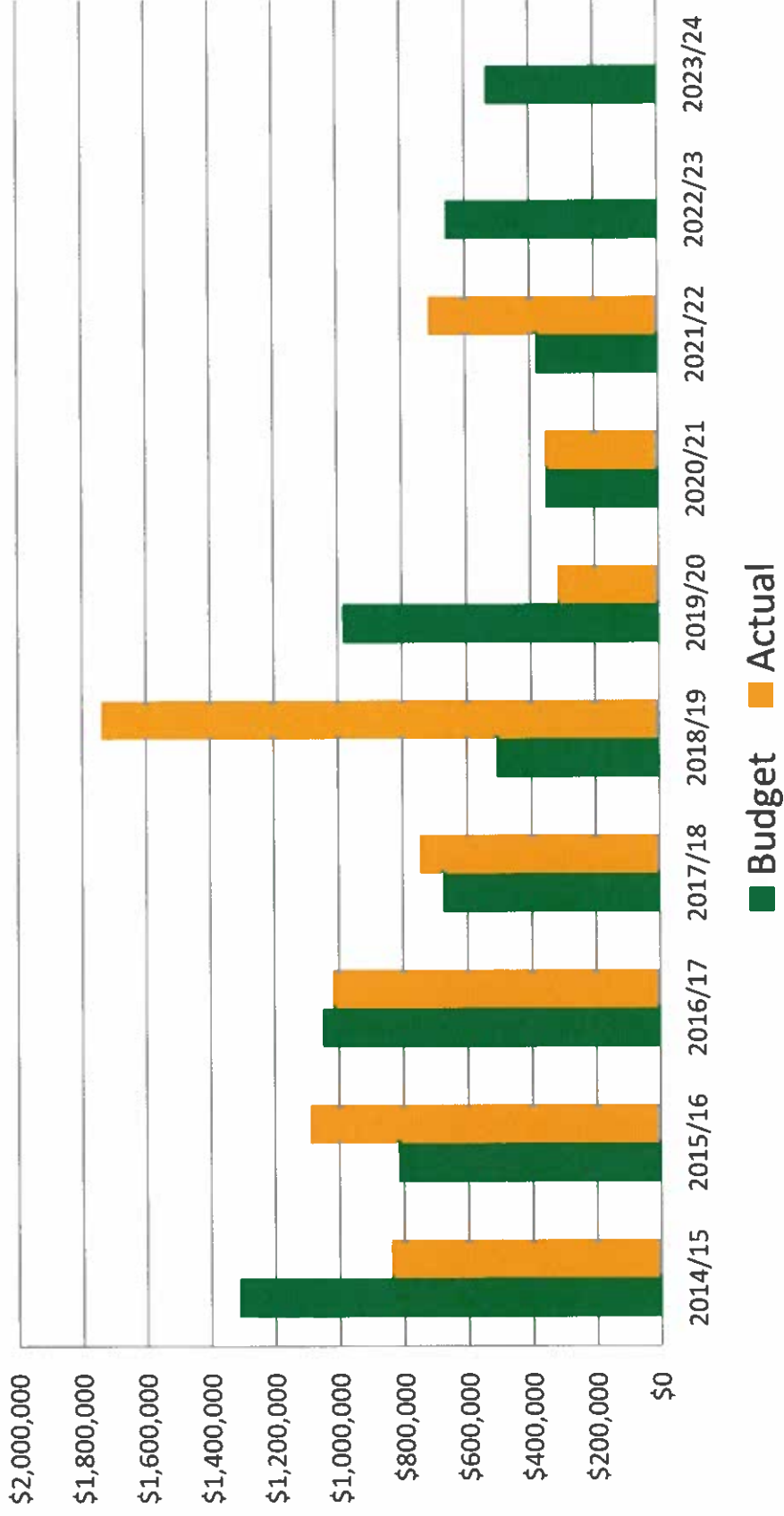
Total Expenditures per FTE



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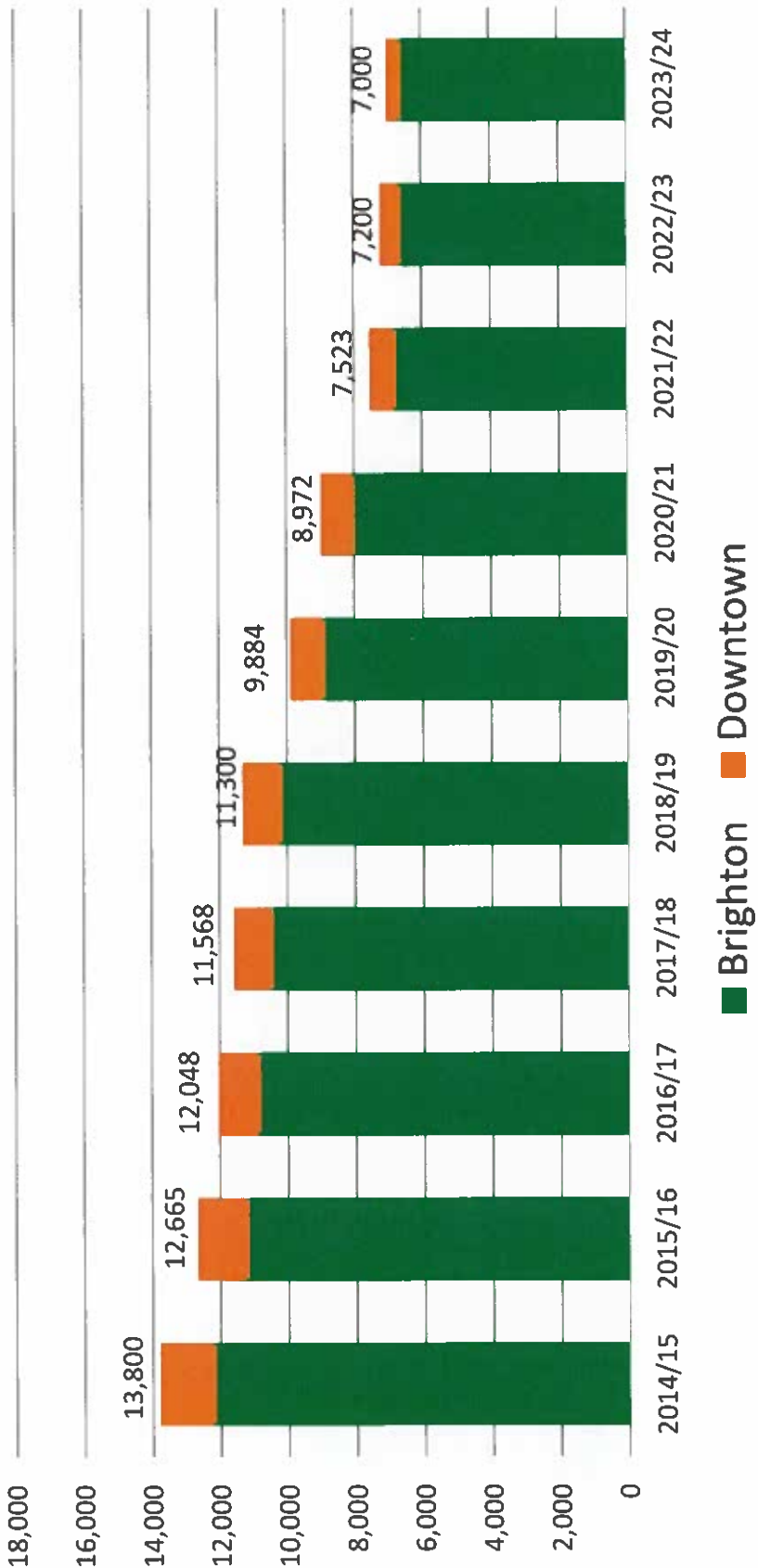
# Monroe Community College 2023-2024 Operating Budget

## Equipment Expenditure History



Monroe Community College  
2023-2024 Operating Budget

Aidable FTE Enrollment



## Monroe Community College 2023-2024 Operating Budget

### Aidable FTE Enrollment

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

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Monroe Community College  
2023-2024 Operating Budget

Credit and Non-Credit Budgeted Aidable FTE Enrollment





## Monroe Community College 2023-2024 Operating Budget

### Downtown Campus

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

# Monroe Community College

## 2023-2024 Operating Budget – Downtown Campus

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



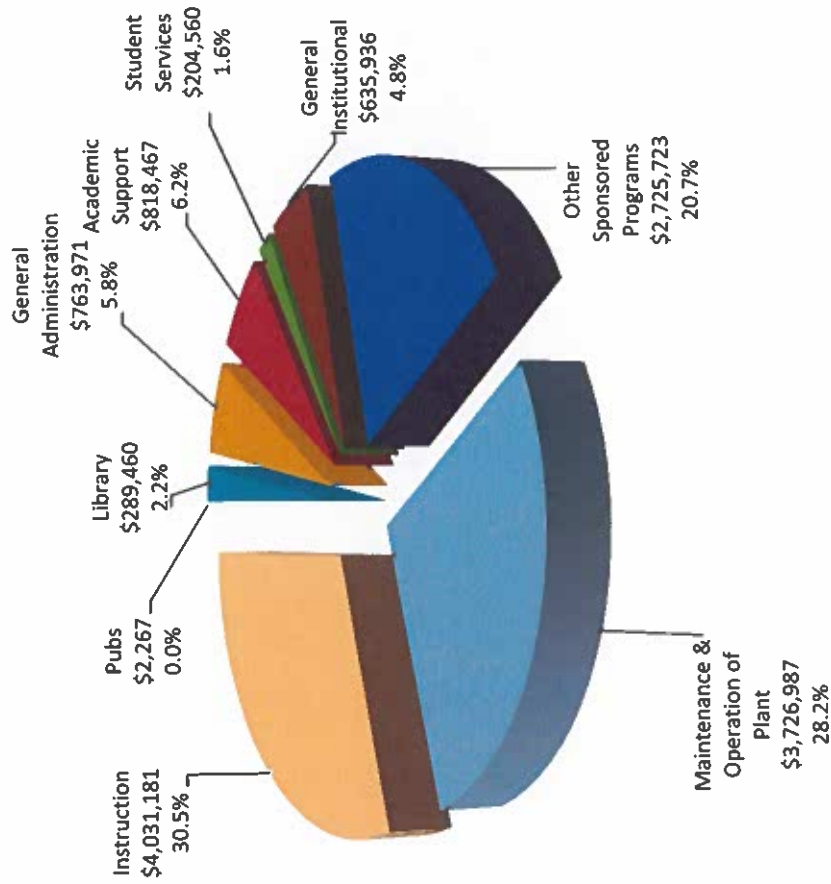
**Direct Costs by Object – 2023-2024**  
**\$13,365,103**



# Monroe Community College

## 2023-2024 Operating Budget – Downtown Campus

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



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

