25.

By Legislators Baynes and Maffucci

Intro. No. ___

RESOLUTION NO. ____ OF 2024

APPROVING MONROE COMMUNITY COLLEGE'S 2024-2025 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, 2024 through August 31, 2025, in the amount of $117,100,000 and a sponsor contribution by the County of Monroe in the amount of $21,300,000, 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. 24-0220

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 1, 2024

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

Subject: Approval of Monroe Community College's 2024-2025 Operating Budget

Honorable Legislators:

I recommend that Your Honorable Body approve the operating budget of Monroe Community College for the fiscal year September 1, 2024 through August 31, 2025 as submitted by the College.

The proposed 2024 - 2025 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 10, 2024:

RESOLVED, that the Board of Trustees of Monroe Community College approves the Operating Budget for the fiscal year September 1, 2024 through August 31, 2025 in the amount of $117,100,000.

Approval of this budget will provide funding for 7,400 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 $117,100,000 and a sponsor contribution by the County of Monroe in the amount of $21,300,000.

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 $21,300,000 in the County of Monroe budget year 2025 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 2024

APPROVING MONROE COMMUNITY COLLEGE'S 2024-2025 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, 2024 through August 31, 2025, in the amount of $117,100,000 and a sponsor contribution by the County of Monroe in the amount of $21,300,000, 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. 24-______

ADOPTION: Date: __________________ Vote: _________

ACTION BY THE COUNTY EXECUTIVE

APPROVED: __________ VETOED: _________

SIGNATURE: ____________________________ DATE: ____________________

EFFECTIVE DATE OF RESOLUTION: ____________________________________

2024-2025 Operating Budget

SEPTEMBER 1, 2024 – AUGUST 31, 2025





Monroe Community College
2024-2025 Operating Budget

Table of Contents

Monroe Community College
2024-2025 Operating Budget

Overview – Highlights

The college's 2024-2025 gross budget reflects a 5.0% increase from the 2023-2024 budget. The full-time student tuition rate will increase by $150 to $5,050/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 decrease of $128 or 0.9% driven primarily by the increase in budgeted enrollment offset by the nominal increase in the net budget.

ENROLLMENT – 7,400 (state-aidable) FTEs

- ❑ Increase of 400 FTEs or 5.7% than the state-aidable enrollment in the 2023-2024 budget of 7,000.

- ❑ Unduplicated headcount for state-aidable students, in total, will approximate 20,062 in 2024-2025 compared to 18,978 in 2023-2024, reflecting an increase of 5.7%.

NET BUDGET – (as defined by SUNY) - $109,657,301

- ❑ Reflects a $5.0M increase from 2023-2024 attributable primarily to increases in Student Revenues, Charges to Nonresidents, Interest, Sponsor's Contribution and Charges to Other Counties due to increased budgeted enrollment.

- ❑ Computed by deducting Service Fees, Other Sponsored Programs and Other Sources revenue streams from the Gross Budget.

Monroe Community College
2024-2025 Operating Budget

Overview – Highlights

GROSS BUDGET - $117,100,000

- Reflects an increase of 5.0% from 2023-2024.
- The year-over-year increase reflects bargaining unit contractual commitments and provision for employee benefits, particularly to support health care and pension costs, and additional investment in operating expenses.

NET COST PER FTE - $14,819

- Decrease of $128 or 0.9% from the 2023-2024 budgeted net cost per FTE of $14,946.
- This decrease in net cost per FTE is primarily a result of the increase in budgeted enrollment offset by the nominal increase in the net budget.

Monroe Community College
2024-2025 Operating Budget

Revenues – Highlights

STUDENT TUITION AND FEES - $46,853,417; up 8.0%

Tuition - $37,937,545; up 8.5%

- ❑ Full-time tuition rate increases to $5,050 per year.
- ❑ Part-time tuition rate increases to $210 per credit hour.
- ❑ Reflects an average 5-year annual increase in the full-time tuition rate of 2.9%. MCC remains among the lowest cost SUNY community colleges.

Fees - $7,300,872; up 1.9%

- ❑ Year-over-year variance of $133,671 is due primarily to the increase in budgeted enrollment.
- ❑ The technology fee rate remains flat year-over-year.

Charges to Non-residents - $1,615,000; up 31.3%

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

Monroe Community College
2024-2025 Operating Budget

Revenues – Highlights

STATE AID - $29,921,874; approximately flat year-over-year

- ❑ State aid is provided by adoption of a funding floor set at 100% of the SUNY approved 2023/24 base aid as stipulated in the NYS Enacted budget.
- ❑ The enacted funding floor provides approximately $6,600,000 greater than the FTE funding model.
- ❑ The base aid rate remains at $2,997 per FTE.

SPONSOR CONTRIBUTION - $21,300,000; increase of $520,000

- ❑ Sponsor contribution has increased on an average annual basis by 2.2% over the last 5 years.

Monroe Community College
2024-2025 Operating Budget

Appropriations – Highlights

PERSONAL SERVICES EXPENDITURES will increase $1.8M or 2.9%. 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 $1.8M due primarily to increases in health care and pension benefit costs.

EQUIPMENT EXPENDITURES will decrease by $33,267. Expenditures for equipment represent less than 1.0% of the college's operating budget.

CONTRACTUAL EXPENDITURES will increase $2.0M or 11.6% as costs are aligned with budgeted 2024-2025 revenues.

Monroe Community College
2024-2025 Operating Budget

Financial Summary

	2022/23 ACTUAL	2023/2024 BUDGET	2024/2025 BUDGET REQUEST	2024/2025 INCREASE (DECREASE)	% VAR
REVENUE:					
Tuition and Fees	$45,963,837	$43,364,133	$46,853,417	$3,489,284	8.0%
Other Sponsored Programs	3,937,554	3,116,000	3,416,000	300,000	9.6%
State Aid	29,911,328	29,911,328	29,921,874	10,546	0.0%
Federal Appropriation - HEERF	6,536,290	0	0	0	#DIV/0!
Sponsor's Contribution	20,380,000	20,780,000	21,300,000	520,000	2.5%
Charges to Other Counties	4,943,923	5,585,300	5,850,780	265,480	4.8%
Other Sources	3,979,738	2,903,600	4,200,900	1,297,300	44.7%
Allocated Fund Balance	(6,973,170)	5,839,639	5,557,029	(282,610)	(4.8%)
TOTAL REVENUES	$108,679,500	$111,500,000	$117,100,000	$5,600,000	5.0%
COSTS BY FUNCTION:					
Instruction	$38,495,776	$39,806,818	$40,338,409	$531,591	1.3%
Other Sponsored Programs	3,487,056	3,025,723	3,325,723	300,000	9.9%
Public Service	578,038	605,050	628,224	23,174	3.8%
Academic Support	13,683,394	13,047,459	15,386,582	2,339,123	17.9%
Libraries	1,868,933	1,952,934	2,011,184	58,250	3.0%
Student Services	10,510,796	11,843,261	13,060,172	1,216,911	10.3%
Maintenance & Operation of Plant	17,924,721	19,254,739	19,444,765	190,026	1.0%
General Administration	9,219,894	9,399,032	9,787,513	388,481	4.1%
General Institutional	12,910,892	12,564,984	13,117,428	552,444	4.4%
TOTAL EXPENDITURES	$108,679,500	$111,500,000	$117,100,000	$5,599,999	5.0%
COSTS BY OBJECT:					
Personal Services	$56,556,498	$61,311,470	$63,106,168	$1,794,698	2.9%
Employee Benefits	31,270,180	32,485,000	34,335,000	1,850,000	5.7%
Equipment	1,458,407	532,005	498,738	(33,267)	(6.3%)
Contractual Expenses	19,394,415	17,171,525	19,160,094	1,988,569	11.6%
TOTAL EXPENDITURES	$108,679,500	$111,500,000	$117,100,000	$5,600,000	5.0%

Monroe Community College
2024-2025 Operating Budget

Enrollment Summary

	2022/23 ACTUAL	2023/2024 BUDGET	2024/2025 BUDGET REQUEST	2024/2025 INCREASE (DECREASE)	% VAR
FTEs:					
STATE AIDABLE:					
Credit	7,593	6,908	7,282	374	5.4%
Non-Credit	123	92	118	26	28.3%
TOTAL STATE AIDABLE	7,716	7,000	7,400	400	5.7%
Non-Aidable	461	250	250	0	0.0%
TOTAL FTEs	8,177	7,250	7,650	400	5.5%
STUDENT HEADCOUNT: (Unduplicated)					
State-Aidable	20,311	18,978	20,025	1,047	5.5%
Non-Aidable	3,033	3,033	3,200	167	5.5%
TOTAL	23,334	22,011	23,226	1,215	5.5%

Monroe Community College
2024-2025 Operating Budget

Revenues

	2022/23 ACTUAL	2023/2024 BUDGET	2024/2025 BUDGET REQUEST	2024/2025 INCREASE (DECREASE)	% VAR
TUITION AND FEES					
STUDENT TUITION:					
Fall/Spring	$31,707,434	$30,964,896	$32,941,869	$ 1,976,973	6.4%
Winter	370,027	319,046	372,820	53,774	16.9%
Summer	4,550,151	3,682,989	4,622,856	939,867	25.5%
TOTAL TUITION	$36,627,612	$34,966,931	$37,937,545	$ 2,970,614	8.5%
CHARGES TO NON-RESIDENTS	1,482,164	1,230,000	1,615,000	385,000	31.3%
STUDENT FEES	7,854,061	7,167,202	7,300,872	133,670	1.9%
TOTAL TUITION and FEES	$45,963,837	$43,364,133	$46,853,417	$ 3,489,284	8.0%
OTHER SPONSORED PROGRAMS	3,937,554	3,116,000	3,416,000	300,000	9.6%
GOVERNMENT APPROPRIATIONS:					
State Aid	29,911,328	29,911,328	29,921,874	10,546	(0.1%)
Federal Appropriation - HEERF	6,536,290	0	0	0	NA
Sponsor's Contribution	20,380,000	20,780,000	21,300,000	520,000	2.5%
Charges to Other Counties	4,943,923	5,585,300	5,850,780	265,480	4.8%
OTHER SOURCES:					
Interest	2,129,932	1,700,000	2,900,000	1,200,000	70.6%
Rental Income	263,337	269,400	296,400	27,000	10.0%
Miscellaneous	1,586,469	934,200	1,004,500	70,300	7.5%
TOTAL	3,979,738	$2,903,600	$4,200,900	$ 1,297,300	44.7%
ALLOCATED FUND BALANCE	(6,973,170)	5,839,639	5,557,029	(282,610)	(4.8%)
TOTAL REVENUES	$108,679,500	$111,500,000	$117,100,000	$ 5,600,000	5.0%

Monroe Community College
2024-2025 Operating Budget

Expenditures

	2022/23 ACTUAL	2023/24 BUDGET	2024/2025 BUDGET REQUEST	2024/2025 INCREASE (DECREASE)	% VAR
INSTRUCTION					
Fall & Spring					
Personal Services	$23,751,689	$25,475,837	$25,270,626	($205,211)	(0.8%)
Employee Benefits	10,125,248	10,369,021	10,772,765	403,743	3.9%
Equipment	691,165	214,404	304,914	90,510	42.2%
Contractual Expenses	2,079,090	2,152,943	2,403,454	250,511	11.6%
TOTAL	$36,647,192	$38,212,205	$38,751,759	$539,553	1.4%
Winter Session					
Personal Services	$120,801	$118,000	$121,000	$3,000	2.5%
Employee Benefits	25,909	24,102	25,952	1,850	7.7%
TOTAL	$146,710	$142,102	$146,952	$4,850	3.4%
Summer Session					
Personal Services	$1,422,071	$1,218,000	$1,203,000	($15,000)	(1.2%)
Employee Benefits	279,803	234,511	236,699	2,188	0.9%
TOTAL	$1,701,874	$1,452,511	$1,439,699	($12,812)	(0.9%)
TOTAL INSTRUCTION					
Personal Services	$25,294,561	$26,811,837	$26,594,626	($217,211)	(0.8%)
Employee Benefits	10,430,960	10,627,634	11,035,415	407,782	3.8%
Equipment	691,165	214,404	304,914	90,510	42.2%
Contractual Expenses	2,079,090	2,152,943	2,403,454	250,511	11.6%
TOTAL	$38,495,776	$39,806,818	$40,338,409	$531,592	1.3%

Monroe Community College
2024-2025 Operating Budget

Expenditures

	2022/23 ACTUAL	2023/2024 BUDGET REQUEST	2024/2025 BUDGET REQUEST	2024/2025 INCREASE (DECREASE)	% VAR
OTHER SPONSORED PROGRAMS					
Personal Services	$1,297,187	$1,517,764	$1,642,838	$125,074	8.2%
Employee Benefits	303,516	419,021	315,508	(103,513)	(24.7%)
Equipment	0	0	0	0	NA
Contractual Expenses	1,886,353	1,088,938	1,367,377	278,439	25.6%
TOTAL	$3,487,056	$3,025,723	$3,325,723	$300,000	9.9%
PUBLIC SERVICE					
Personal Services	$350,646	$366,047	$382,133	$16,086	4.4%
Employee Benefits	190,704	199,397	207,829	8,432	4.2%
Equipment	0	14,001	14,001	0	0.0%
Contractual Expenses	36,688	25,605	24,261	(1,344)	(5.2%)
TOTAL	$578,038	$605,050	$628,224	$23,174	3.8%
ACADEMIC SUPPORT					
Personal Services	$6,346,798	$7,029,519	$7,799,636	$770,117	11.0%
Employee Benefits	2,857,993	3,186,477	3,512,213	325,736	10.2%
Equipment	16,692	56,000	44,500	(11,500)	(20.5%)
Contractual Expenses	4,461,911	2,775,463	4,030,233	1,254,770	45.2%
TOTAL	$13,683,394	$13,047,459	$15,386,582	$2,339,123	17.9%
LIBRARIES					
Personal Services	$1,084,768	$1,160,271	$1,178,745	$18,474	1.6%
Employee Benefits	537,847	542,082	584,442	42,360	7.8%
Equipment	0	0	0	0	NA
Contractual Expenses	246,318	250,581	247,997	(2,584)	(1.0%)
TOTAL	$1,868,933	$1,952,934	$2,011,184	$58,250	3.0%

Monroe Community College
2024-2025 Operating Budget

Expenditures

	2022/23 ACTUAL	2023/2024 BUDGET REQUEST	2024/2025 BUDGET REQUEST	2024/2025 INCREASE (DECREASE)	% VAR
STUDENT SERVICES					
Personal Services	$6,246,073	$6,947,499	$7,662,312	$714,813	10.3%
Employee Benefits	2,814,167	3,236,129	3,452,253	216,125	6.7%
Equipment	9,458	2,000	2,324	324	16.2%
Contractual Expenses	1,441,098	1,657,633	1,943,283	285,650	17.2%
TOTAL	$10,510,796	$11,843,261	$13,060,172	$1,216,912	10.3%
MAINTENANCE & OPERATION OF PLANT					
Personal Services	$7,530,048	$8,550,173	$8,873,018	$322,845	3.8%
Employee Benefits	3,842,973	4,443,507	4,528,360	84,853	1.9%
Equipment	327,032	235,600	123,500	(112,100)	(47.6%)
Contractual Expenses	6,224,668	6,025,459	5,919,887	(105,572)	(1.8%)
TOTAL	$17,924,721	$19,254,739	$19,444,765	$190,026	1.0%
GENERAL ADMINISTRATION					
Personal Services	$4,947,970	$5,276,989	$5,281,551	$4,562	0.1%
Employee Benefits	2,638,405	2,548,791	2,816,280	267,489	10.5%
Equipment	8,802	8,500	8,000	(500)	(5.9%)
Contractual Expenses	1,624,717	1,564,752	1,681,682	116,930	7.5%
TOTAL	$9,219,894	$9,399,032	$9,787,513	$388,481	4.1%
GENERAL INSTITUTIONAL					
Personal Services	$3,458,447	$3,651,371	$3,691,309	$39,938	1.1%
Employee Benefits	7,653,615	7,281,962	7,882,699	600,737	8.2%
Equipment	405,258	1,500	1,500	0	0.0%
Contractual Expenses	1,393,572	1,630,151	1,541,920	(88,231)	(5.4%)
TOTAL	$12,910,892	$12,564,984	$13,117,428	$552,444	4.4%
TOTAL COSTS					
Personal Services	$56,556,498	$61,311,470	$63,106,168	$1,794,698	2.9%
Employee Benefits	31,270,180	32,485,000	34,335,000	1,850,000	5.7%
Equipment	1,458,407	532,005	498,738	(33,267)	(6.3%)
Contractual Expenses	19,394,415	17,171,525	19,160,094	1,988,569	11.6%
GRAND TOTAL	$108,679,500	$111,500,000	$117,100,000	$5,600,000	5.0%

Monroe Community College
2024-2025 Operating Budget

Enrollment

STATE AIDABLE CREDIT FTEs	2022/2023 ACTUAL	2023/2024 BUDGET	2024/2025 BUDGET REQUEST	2024/2025 INCREASE (DECREASE)
FALL SEMESTER				
Full-Time	2,086	2,016	2,001	(15)
Part-Time	841	818	807	(11)
Credit Course Supplement	685	536	657	121
TOTAL	3,612	3,370	3,465	95
WINTER SESSION				
Part-Time	64	54	61	7
SPRING SEMESTER				
Full-Time	1,767	1,643	1,695	52
Part-Time	824	791	790	(1)
Credit Course Supplement	451	400	433	33
TOTAL	3,042	2,834	2,918	84
SUMMER SESSION				
Full-Time/Part-Time	875	650	838	188
TOTAL	7,593	6,908	7,282	374
STATE AIDABLE NON-CREDIT FTEs				
Fall Semester	71	52	68	16
Spring Semester	43	34	41	7
Summer Session	9	6	9	3
TOTAL	123	92	118	26
TOTAL STATE AIDABLE FTEs	7,716	7,000	7,400	400
OTHER SPONSORED PROGRAMS (NON-AIDABLE)	461	250	250	-
TOTAL	8,177	7,250	7,650	400
STUDENT HEADCOUNT				
State-Aidable	20,311	18,978	20,025	1,047
Non-Aidable	3,033	3,033	3,200	167
TOTAL HEADCOUNT (unduplicated)	23,334	22,011	23,226	1,215

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Appendix

TUITION AND FEE SCHEDULE

	2023-2024	2024-2025
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	$4,900.00	$5,050.00
Part-time (per semester credit hour or equivalent)	$204.00	$210.00
Part-time Off-Peak (per semester credit hour or equivalent)	$136.00	$140.00
High school students taking college-level credit courses at their high school	$68.00	$70.00
Students enrolled in early college high school and/or P-TECH programs	$0 - $68.00	$0 - $70.00
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	$9,800.00	$10,100.00
Part-time (per semester credit hour or equivalent)	$408.00	$420.00
Part-time Off-Peak (per semester credit hour or equivalent)	$272.00	$280.00
High school students taking college-level credit courses at their high school	$136.00	$140.00
Students enrolled in early college high school and/or P-TECH programs	$0 - $136.00	$0 - $140.00

Monroe Community College
2024-2025 Operating Budget

TUITION AND FEE SCHEDULE

	2023-2024	2024-2025
STUDENT SERVICE FEES		
Laboratory/Service Fee[1]	$8.00 - $675.00	$8.00 - $675.00
Dual enrollment course fee	$0	$0
Credit by Examination	$204.00	$210.00
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
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 FEE[2]		
Fall and Spring (per semester)		
12 or more credit hours or equivalent	$164.00	$180.75
9-11 credit hours or equivalent	$144.00	$157.75
5-8 credit hours or equivalent	$74.00	$81.25
1-4 credit hours or equivalent	$47.75	$52.50
Summer Session Student Life fee (per credit hour)	$3.25	$3.50
Summer Session Photo ID fee	$3.25	$3.50
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

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

TUITION AND FEE SCHEDULE

	2023-2024	2024-2025
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
2024-2025 Operating Budget

TUITION AND FEE SCHEDULE

	2023-2024	2024-2025
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)	$2,568.00	$2,532.00
Fall only (coverage is August 15 - January 14)	$1,074.00	$1,067.00
Spring only (coverage is January 15 - June 14)	$1,067.00	$1,053.00
Spring/Summer (coverage is January 15 - August 14)	$1,495.00	$1,478.00
Summer/Short term (coverage is May 15 - August 14)	$646.00	$641.00
HEALTH FEE (per semester)		
Required of all students registered for 6 or more credit hours or equivalent	$10.00	$10.00
Students enrolled in early college high school and/or P-TECH programs	May be waived	May be waived

Monroe Community College
2024-2025 Operating Budget

Revenue Sources – Highlights

- The state, county sponsor, and students provide 83.8% of total funding for the operating budget.

- State aid is determined by SUNY in accord with the state budget. For the 2024-2025 year, base state aid is the higher of $2,997 per FTE or 100% of the 2023-24 SUNY approved base aid. Under the enacted funding floor, state aid amounts to $29,921,874 or 25.6% of the total revenue budget.

- Sponsor contribution amounts to $21,300,000, an increase of $520,000 or 2.5% over last year. This represents 18.2% of the total revenue budget.

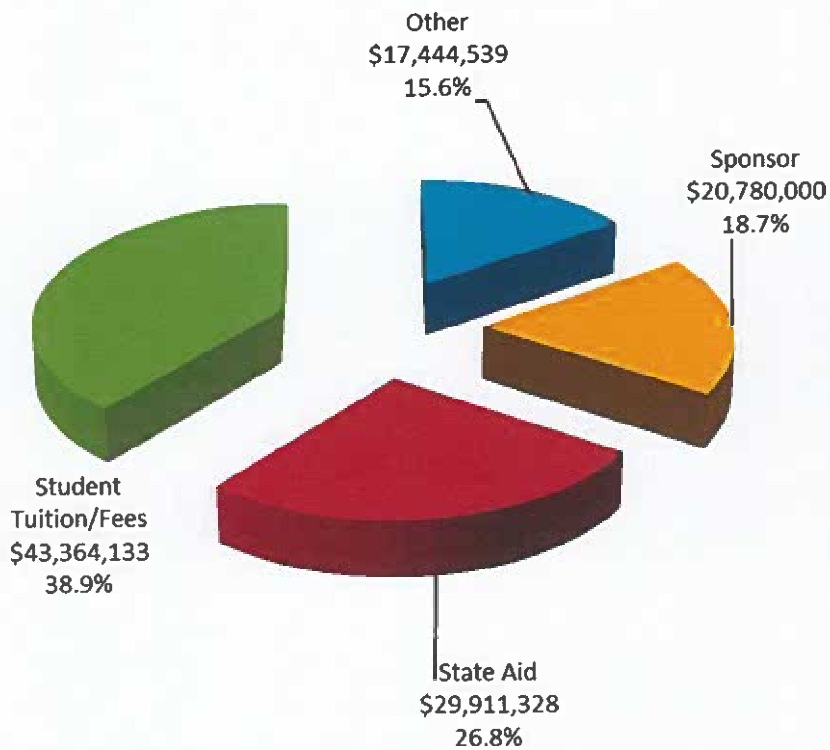
- Student tuition and fees will total $46,853,417 or 40.0% of the total revenue budget.

- Student tuition rates will increase to $5,050 for full-time and $210 per credit hour for part-time students. Historically, this amounts to a 2.9% average annual increase over the last 5-year period. Student tuition will fund $37,937,546 or 32.4% of the total budget. The Technology fee will remain flat at $325 per applicable term and will provide $4,278,672 in student support.

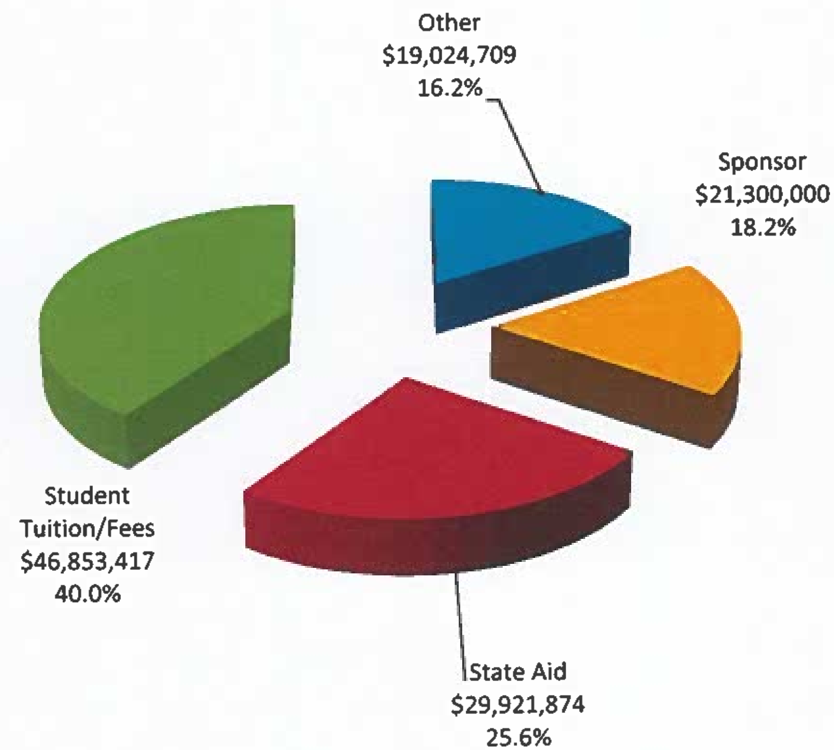
- Other sources of revenue totaling $19,024,709 or 16.2% include Other Sponsored Programs, charges to other counties, interest, rental and miscellaneous revenue and use of allocated fund balance.

Monroe Community College
2024-2025 Operating Budget

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



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



Monroe Community College
2024-2025 Operating Budget

Net Revenue – Highlights

- The net operating budget of $109,657,301 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 2024-2025 year, base state aid is the higher of $2,997 per FTE or 100% of the 2023-24 SUNY approved base aid. Under the enacted funding floor, state aid amounts to $29,921,874 or 27.3% of the net revenue budget.

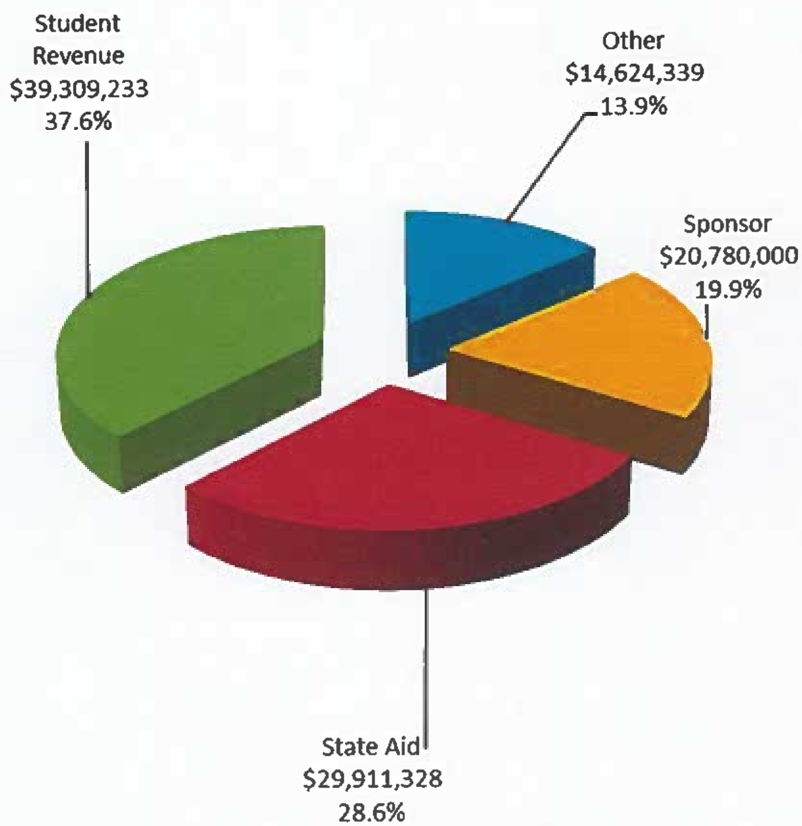
- Sponsor contribution amounts to $21,300,000 – an increase of $520,000 over last year. This represents 19.4% of the net revenue budget.

- Student revenue (tuition and technology fees) will total $42,216,218 or 38.5% 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.

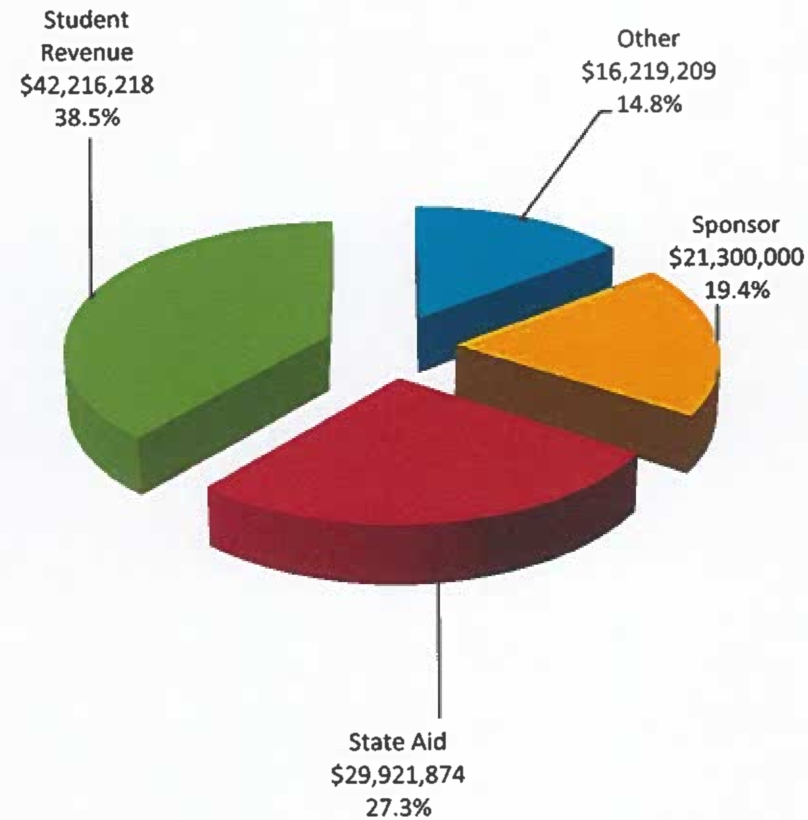
- Other sources of net revenue totaling $16,219,209 or 14.8% include charges to other counties, non-resident tuition, interest and rental revenue allowable under SUNY guidelines, and use of allocated fund balance.

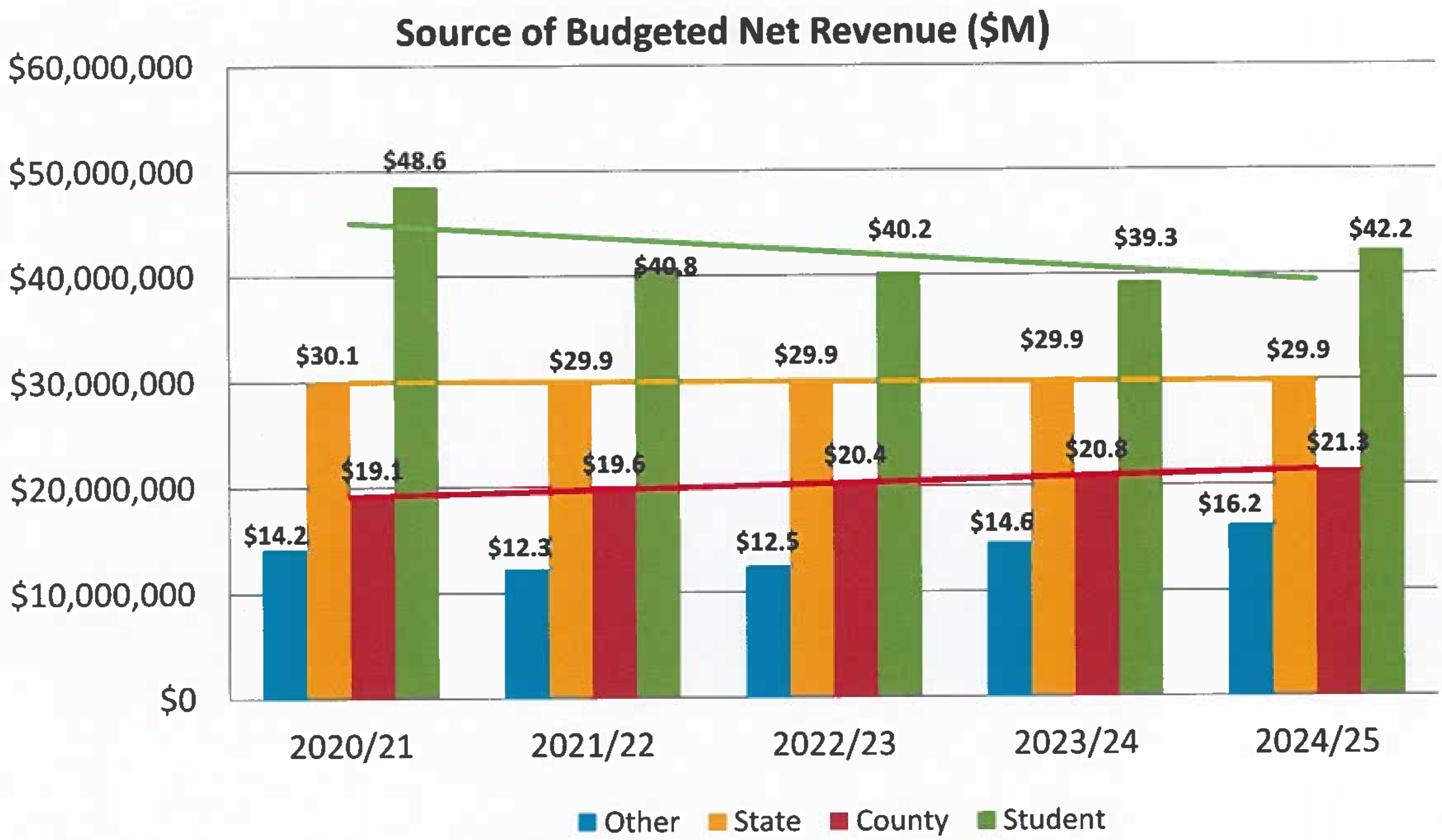
Monroe Community College
2024-2025 Operating Budget

Net Revenues – 2023-2024
$104,624,900

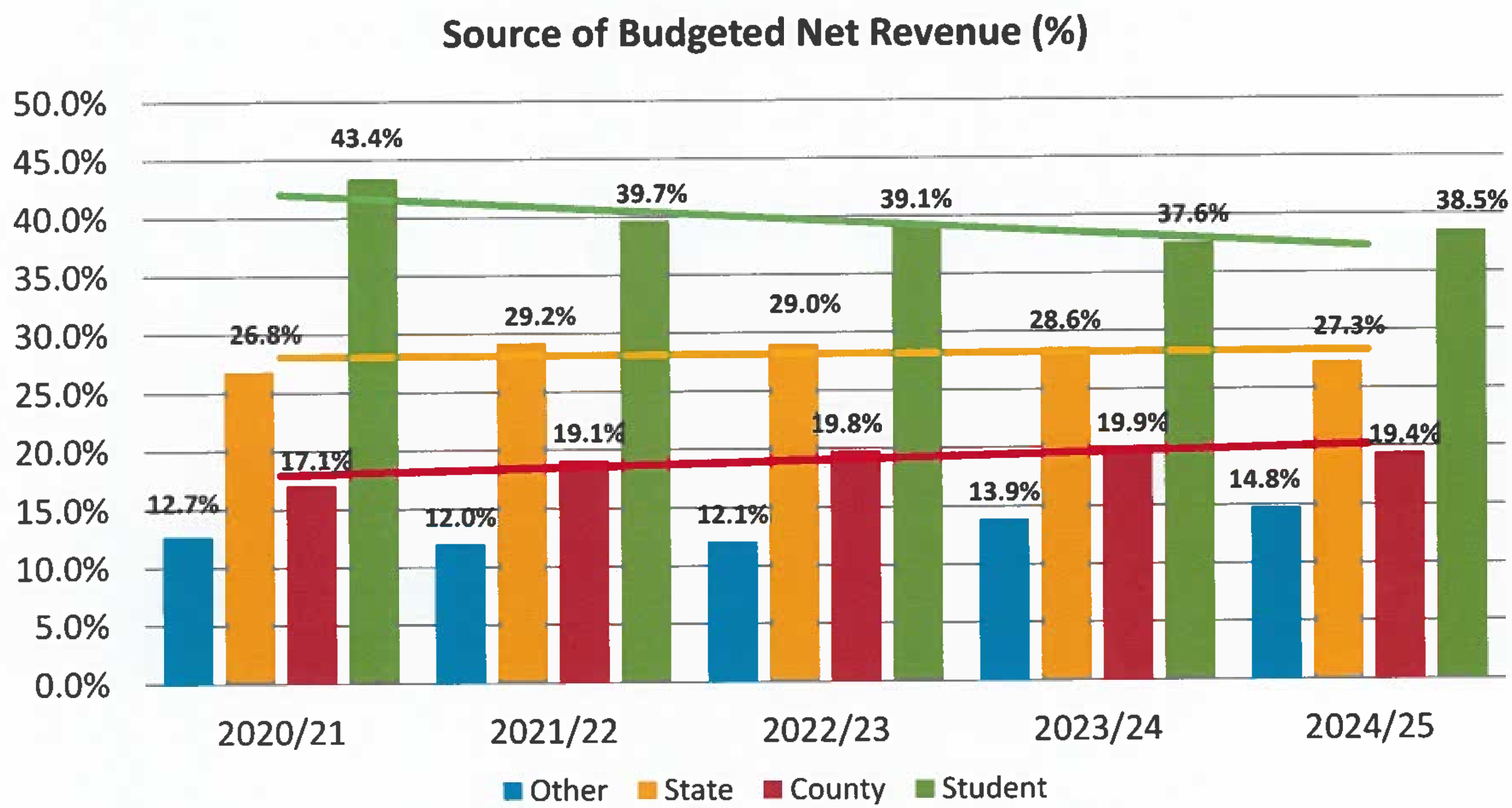


Net Revenues – 2024-2025
$109,657,301




Source of Budgeted Net Revenue ($M)
$60,000,000
$50,000,000
$40,000,000
$30,000,000
$20,000,000
$10,000,000
$0
$14.2
$30.1
$19.1
$48.6
$12.3
$29.9
$19.6
$40.8
$12.5
$29.9
$20.4
$40.2
$14.6
$29.9
$20.8
$39.3
$16.2
$29.9
$21.3
$42.2
2020/21
2021/22
2022/23
2023/24
2024/25
Other
State
County
Student

Monroe Community College
2024-2025 Operating Budget



Monroe Community College
2024-2025 Operating Budget

Increase (Decrease) in Revenue

- This chart represents the revenue that is required to fund the College's 2024-2025 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	$3,489,285	8.0%
State of New York	$ 10,546	0.0%
County of Monroe	$ 520,000	2.5%

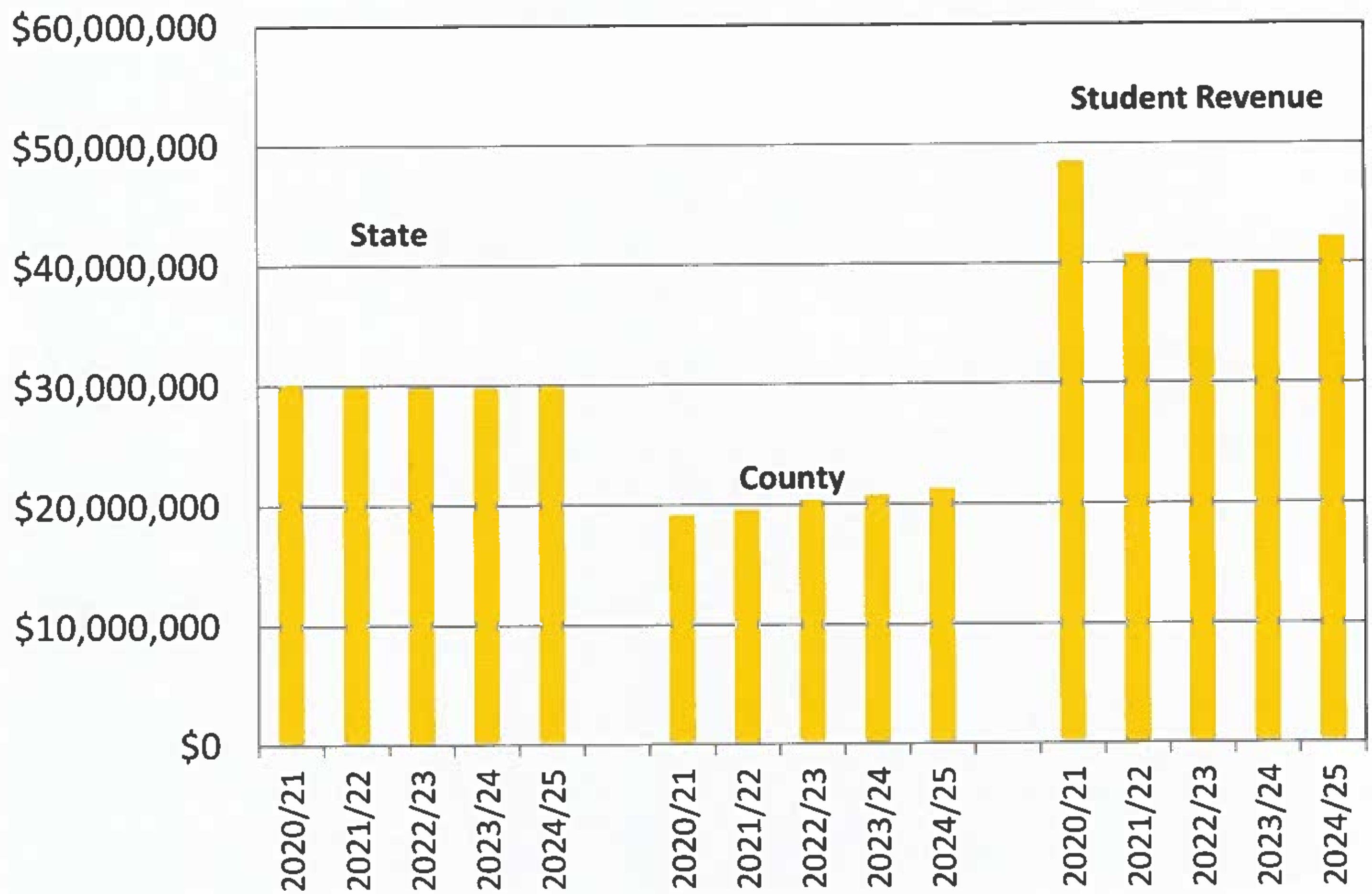
- Per the approved state budget, base state aid is set at the enacted 100% funding floor.

- A three-year history of year-on-year changes in the primary sources of budgeted revenue is as follows:

	2022-2023	2023-2024	2024-2025
Student Tuition and Fees	($1,087,242)	($ 644,610)	$3,489,285
State of New York	(14,833)	0	10,546
County of Monroe	750,000	400,000	520,000

Monroe Community College
2024-2025 Operating Budget

Budgeted Revenue by Primary Source



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Monroe Community College
2024-2025 Operating Budget

Base State Aid Per FTE

Monroe Community College
2024-2025 Operating Budget

Appropriations - Costs by Object

- 83.2% of the operating budget request is for salaries and benefits for faculty and staff.

- Less than 1.0% of the operating budget request is for equipment.

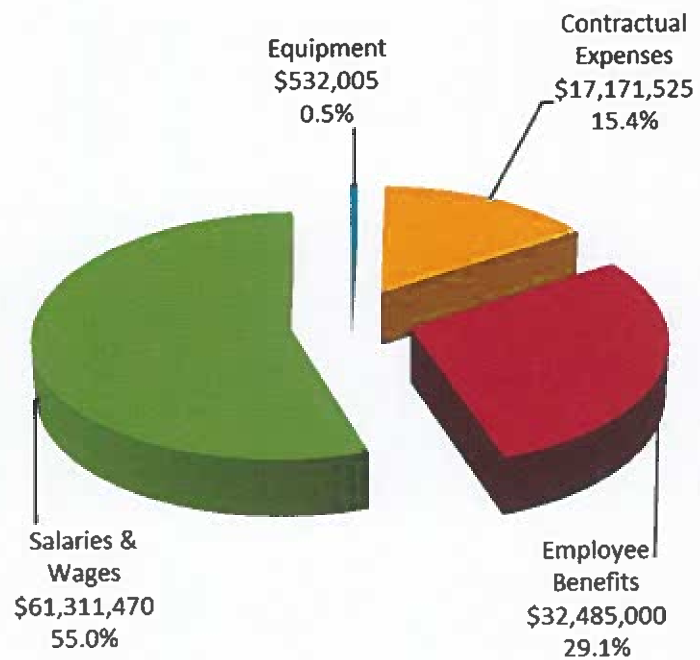
- 16.4% of the operating budget request is for contractual expenses, such as utilities, maintenance agreements and supplies.

- The percentage change in the budget categories is comprised of the following:

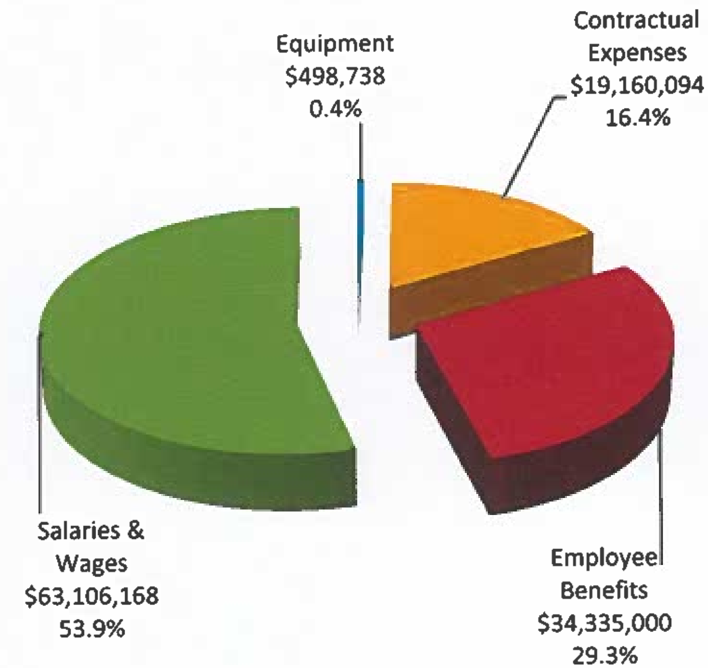
Personal Services	1.6 %
Employee Benefits	1.7 %
Equipment	(0.1)%
Contractual Expenses	1.8 %
Overall Change	5.0 %

Monroe Community College
2024-2025 Operating Budget

Appropriations – Costs by Object
2023-2024
$111,500,000



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



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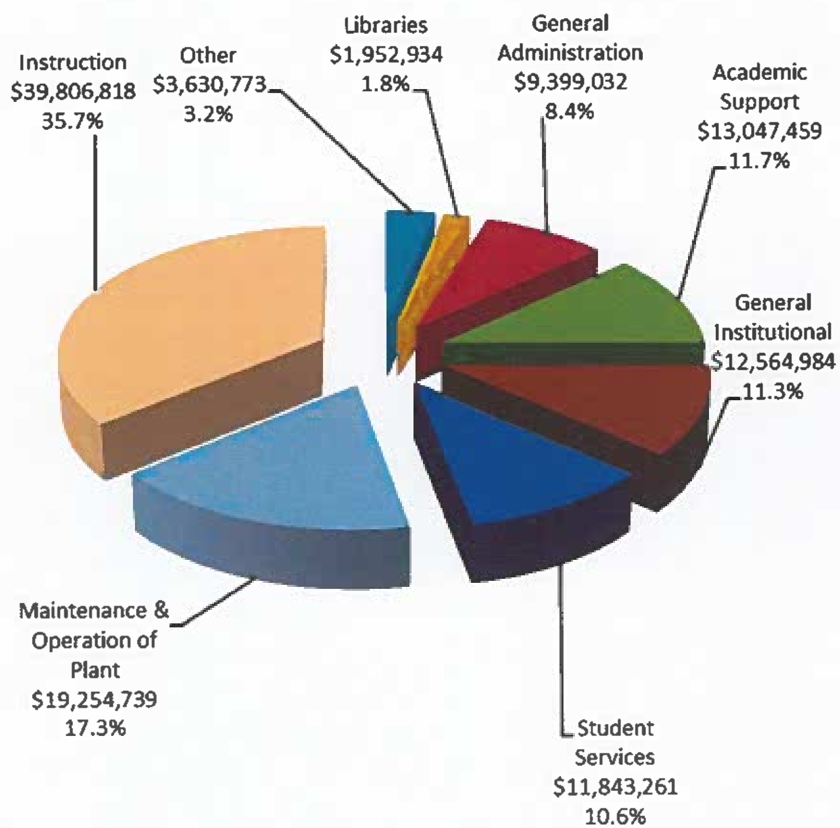
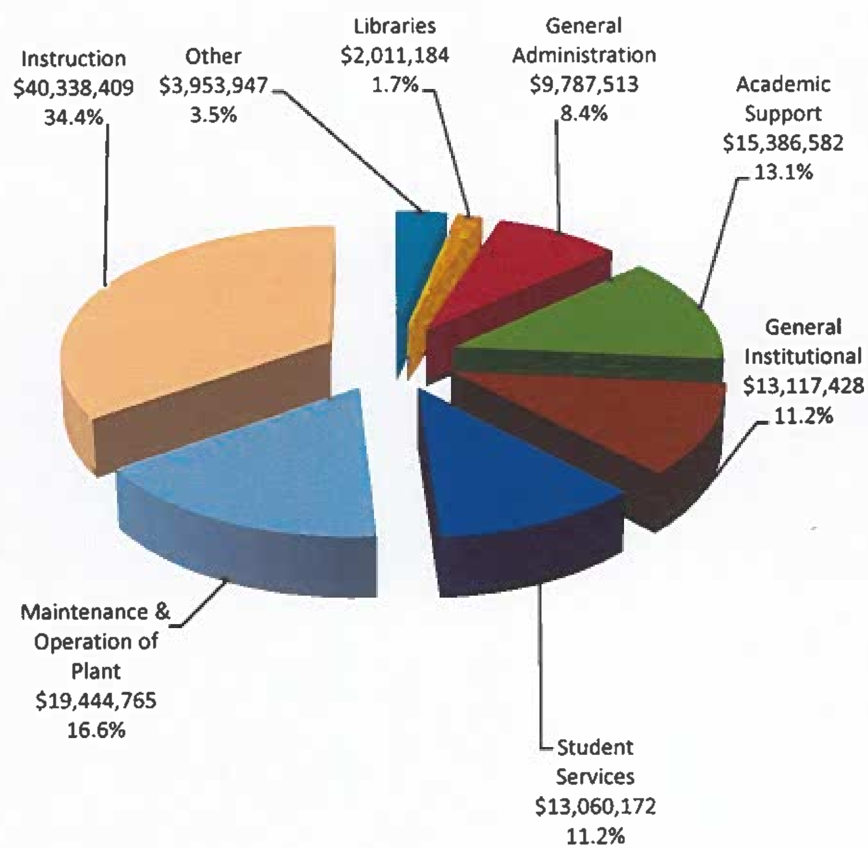
Monroe Community College
2024-2025 Operating Budget

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



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



Monroe Community College
2024-2025 Operating Budget

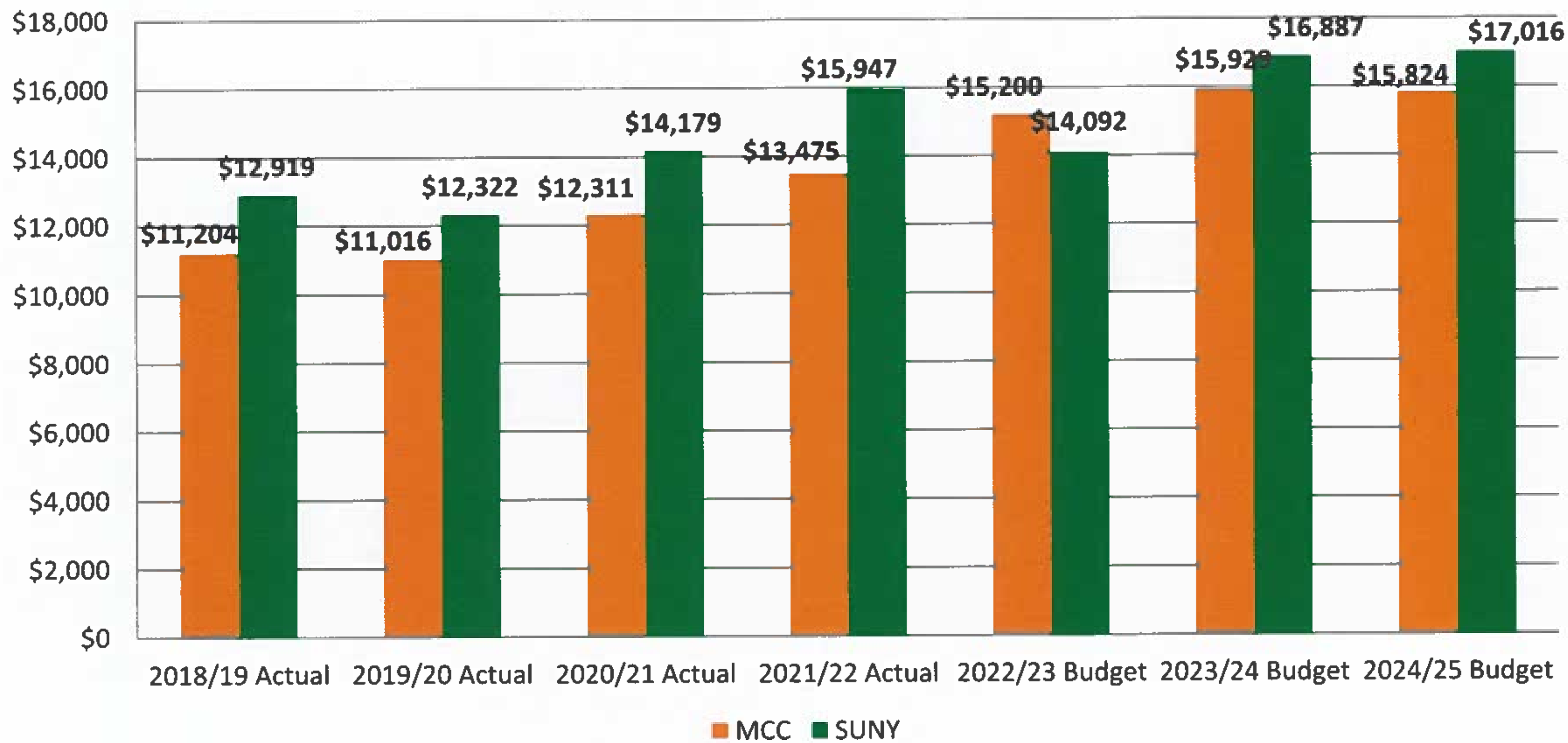
Gross Budgeted Expenditures per FTE Student

- 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 2024-2025 year, the gross budgeted expenditure per FTE student is $15,824, down $104 from the 2023-2024 gross budgeted amount of $15,929. This is due primarily to the anticipated increase in state-aidable credit enrollment.

- The budgeted cost per FTE of $15,824 is $1,192 or 7.0% below the computed SUNY average of $17,016 for the 2024-25 year.

Total Expenditures per FTE



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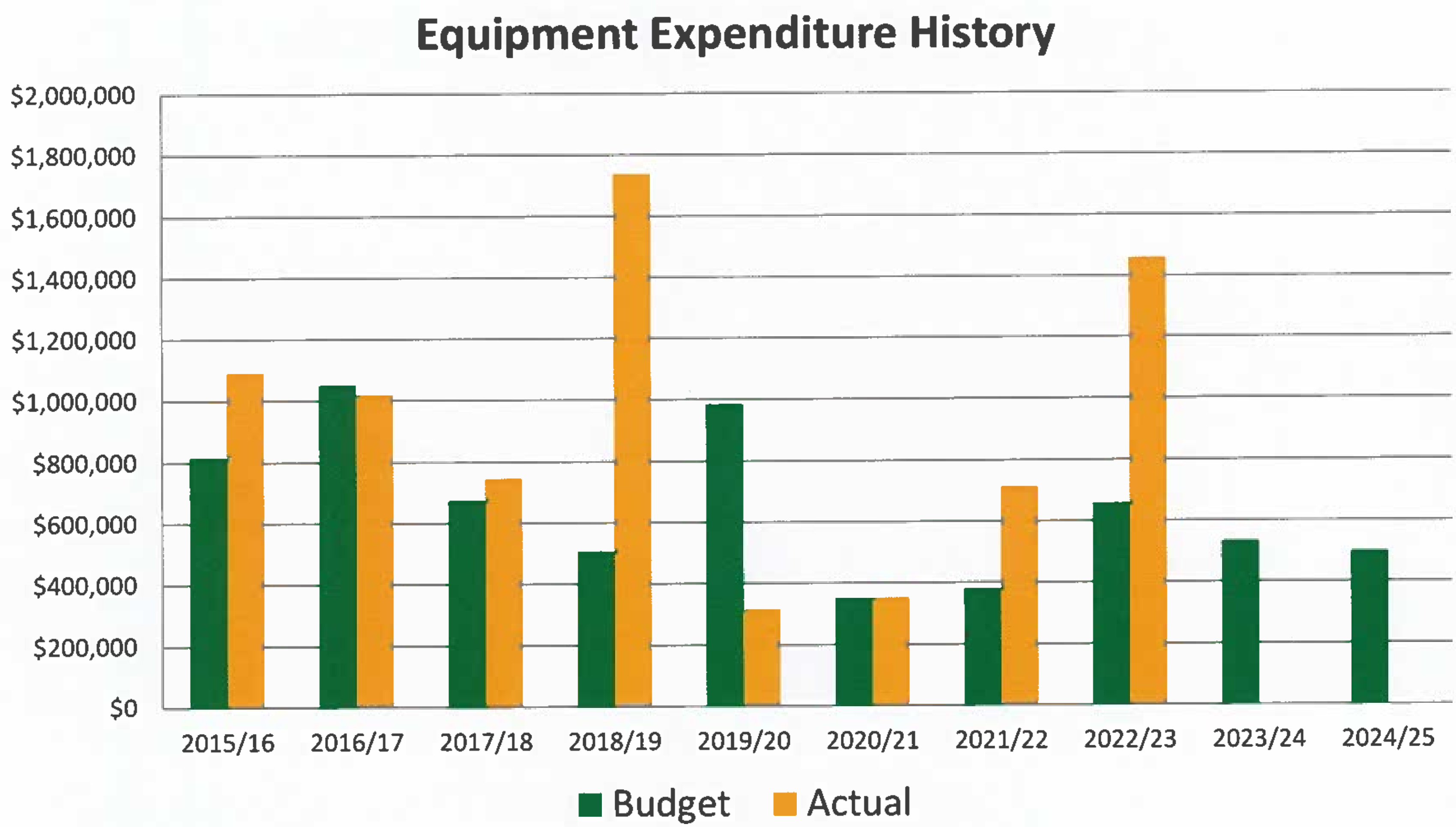
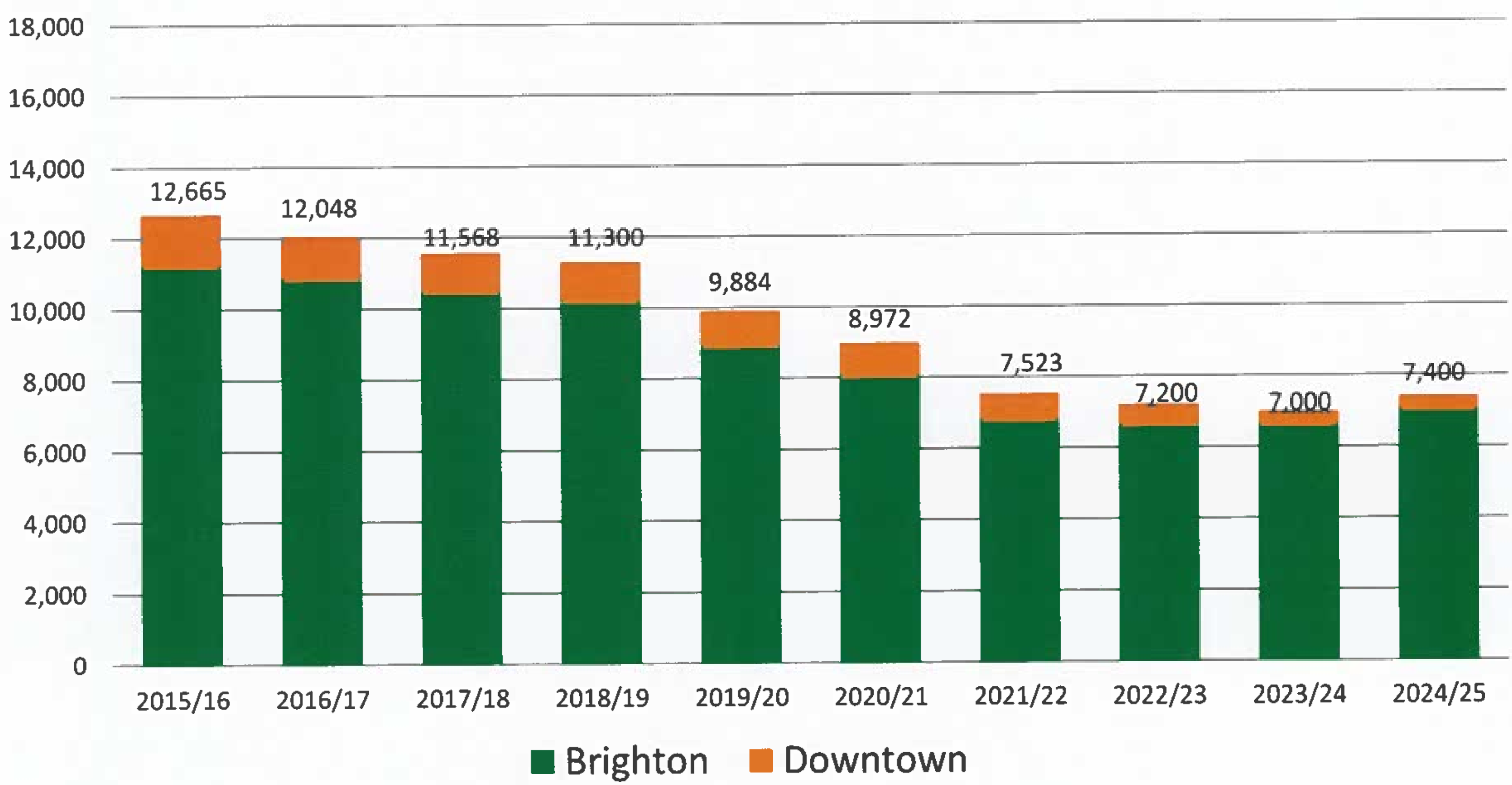

Equipment Expenditure History
$2,000,000
$1,800,000
$1,600,000
$1,400,000
$1,200,000
$1,000,000
$800,000
$600,000
$400,000
$200,000
$0
2015/16
2016/17
2017/18
2018/19
2019/20
2020/21
2021/22
2022/23
2023/24
2024/25
Budget
Actual

Monroe Community College
2024-2025 Operating Budget

Aidable FTE Enrollment



Aidable FTE Enrollment

- The graph demonstrates the trend in enrollment at Monroe Community College since 2015-2016. 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 7,400 FTEs which is 400 FTEs or 5.7% more than the 2023-2024 budget of 7,000.

- Aidable enrollment at the Brighton Campus is budgeted at 6,980 FTEs which is 472 FTEs or 7.3% more than the 2023-2024 budget of 6,508.

- The Brighton Campus includes enrollment related to the Public Safety Training Facility and the Applied Technologies Center of 536 and 206 FTEs, respectively.

- Downtown Campus enrollment is budgeted at 669 FTEs. This reflects an increase of 177 FTEs or 36.0% above the 2023-2024 budgeted enrollment of 492 FTEs.

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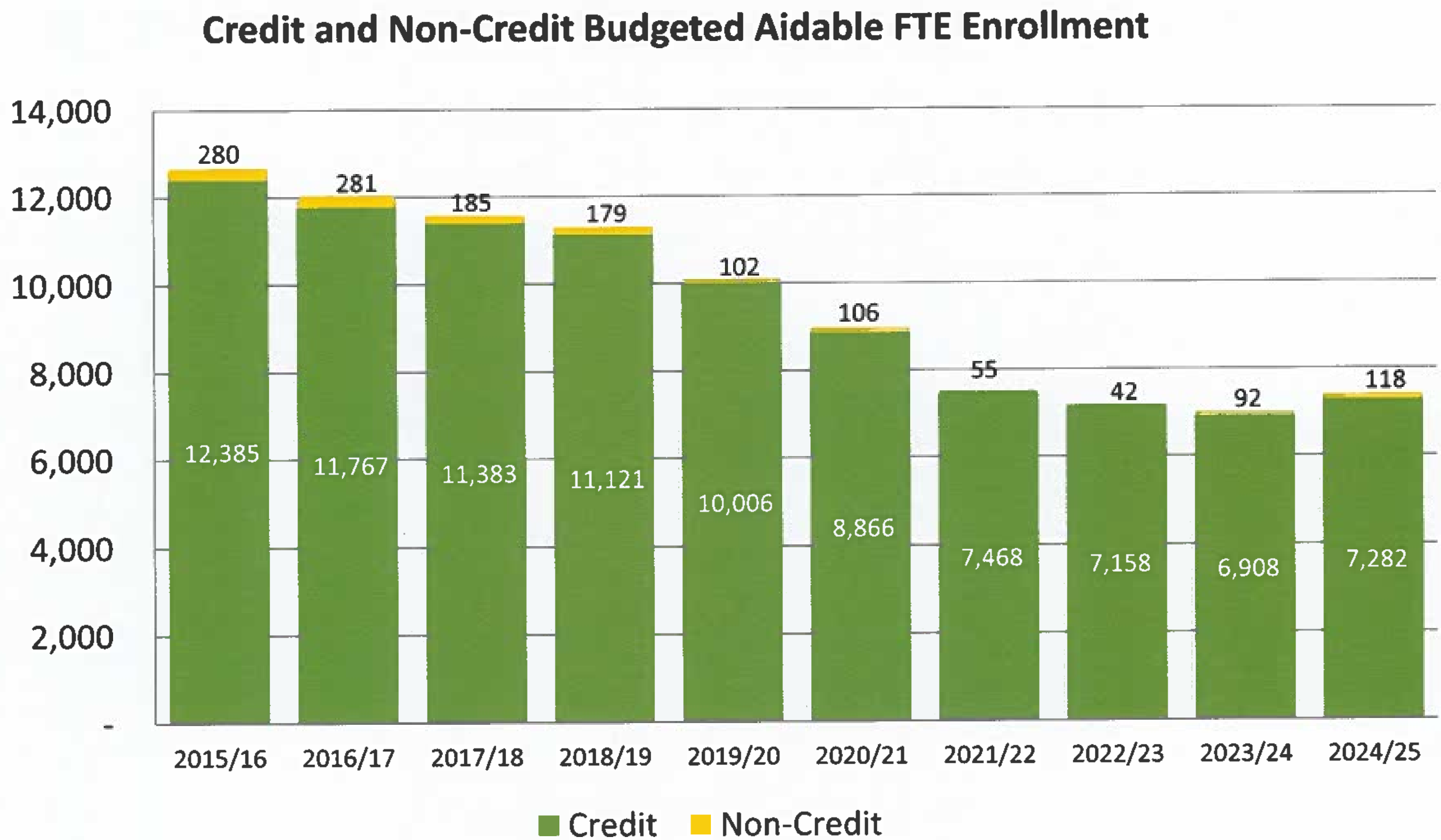
Monroe Community College
2024-2025 Operating Budget



Monroe Community College
2024-2025 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 2024-2025 is $13,696,780 reflecting a 2.5% increase from the 2023-24 budget.

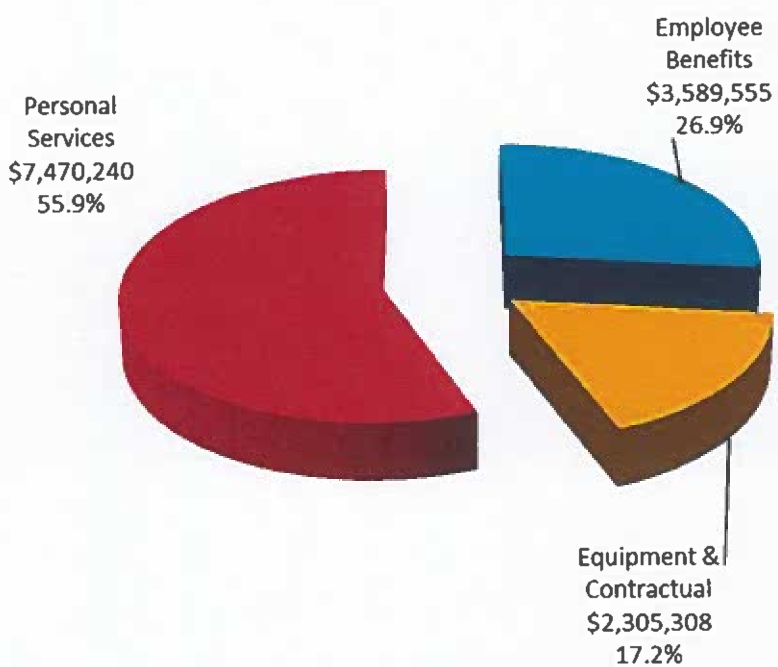
- Projected credit enrollment at the Downtown Campus is 669 FTEs or 9.0% of the total 2024-2025 aidable college enrollment of 7,400. This is an increase of 177 FTEs or 36.0% compared to the 2023-2024 budgeted enrollment of 492.

- Projected enrollment for Other Sponsored Programs (OSP) is 250 FTEs remains flat as compared to 2023-24.

Monroe Community College
2024-2025 Operating Budget – Downtown Campus

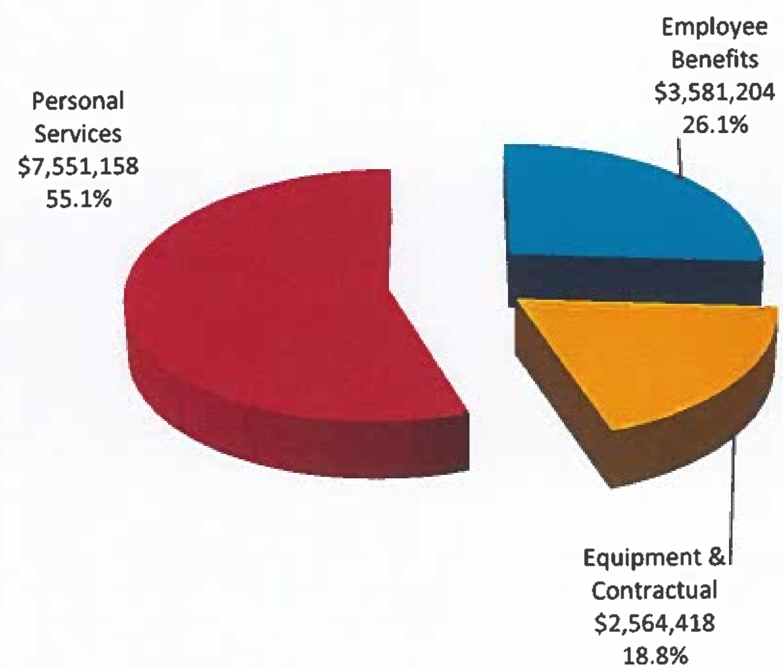
Direct Costs by Object – 2023-2024

$13,365,103



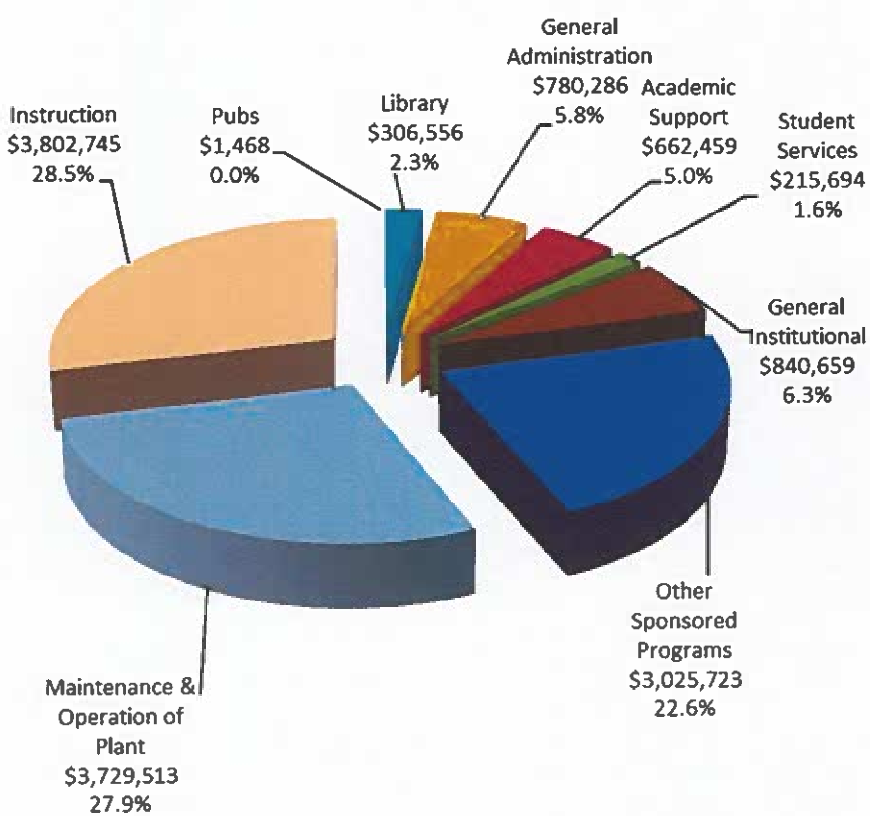
Direct Costs by Object – 2024-2025

$13,696,780



Monroe Community College
2024-2025 Operating Budget – Downtown Campus

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



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