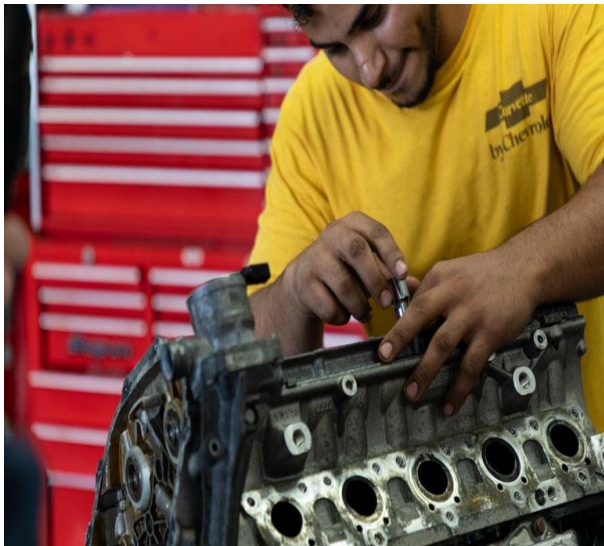


2025-2026 Operating Budget



SEPTEMBER 1, 2025 – AUGUST 31, 2026



Monroe Community College 2025-2026 Operating Budget

Table of Contents

Budget Highlights	3-7
Summary of Budget	8-9
Revenues	10
Expenditures	
Instruction	11
Other Sponsored Programs	12
Public Service	12
Academic Support	12
Libraries	12
Student Services	13
Maintenance & Operation of Plant	13
General Administration	13
General Institutional	13
Total Costs	13
Enrollment	14
Appendix	
Tuition and Fee Schedule	i-iv
Revenues	v-xii
Appropriations	xiii-xix
Enrollment	xx-xxii
Downtown Campus	xxiii-xxv

Monroe Community College 2025-2026 Operating Budget

Overview – Highlights

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

ENROLLMENT – 8,000 (state-aidable) FTEs

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

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

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

Monroe Community College 2025-2026 Operating Budget

Overview – Highlights

GROSS BUDGET - \$120,600,000

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

NET COST PER FTE - \$14,040

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

Monroe Community College 2025-2026 Operating Budget

Revenues – Highlights

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

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

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

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

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

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

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

Monroe Community College 2025-2026 Operating Budget

Revenues – Highlights

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

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

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

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

Monroe Community College 2025-2026 Operating Budget

Appropriations – Highlights

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

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

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

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

Monroe Community College 2025-2026 Operating Budget

Financial Summary

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

Monroe Community College

2025-2026 Operating Budget

Enrollment Summary

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

STUDENT HEADCOUNT: (Unduplicated)

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

Monroe Community College 2025-2026 Operating Budget

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

Monroe Community College

2025-2026 Operating Budget

Expenditures

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

Monroe Community College

2025-2026 Operating Budget

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

Monroe Community College

2025-2026 Operating Budget

Expenditures

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

Monroe Community College 2025-2026 Operating Budget

Enrollment

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

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Appendix

Monroe Community College 2025-2026 Operating Budget

TUITION AND FEE SCHEDULE

	<u>2024-2025</u>	<u>2025-2026</u>
TUITION		
NEW YORK STATE residents who are residents of the sponsorship area or non-residents of the sponsorship area who present Certificates of Residence:		
Full-time (12 credit hours or equivalent or more per semester) per academic year	\$5,050.00	\$5,200.00
Part-time (per semester credit hour or equivalent)	\$210.00	\$217.00
Part-time Off-Peak (per semester credit hour or equivalent)	\$140.00	\$144.00
High school students taking college-level credit courses at their high school	\$70.00	\$72.00
Students enrolled in early college high school and/or P-TECH programs	\$0 - \$70.00	\$0 - \$72.00
NEW YORK STATE residents who do not present Certificate(s) of Residence and non-residents of NYS:		
Full-time (12 credit hours or equivalent or more per semester) per academic year	\$10,100.00	\$10,400.00
Part-time (per semester credit hour or equivalent)	\$420.00	\$434.00
Part-time Off-Peak (per semester credit hour or equivalent)	\$280.00	\$288.00
High school students taking college-level credit courses at their high school	\$140.00	\$144.00
Students enrolled in early college high school and/or P-TECH programs	\$0 - \$140.00	\$0 - \$144.00

Monroe Community College 2025-2026 Operating Budget

TUITION AND FEE SCHEDULE

	<u>2024-2025</u>	<u>2025-2026</u>
STUDENT SERVICE FEES		
Laboratory/Service Fee ¹	\$8.00 - \$675.00	\$8.00 - \$675.00
Dual enrollment course fee	\$0	\$0
Credit by Examination	\$210.00	\$217.00
Returned Check Fee	\$20.00	\$20.00
Late Registration Fee	\$25.00	\$25.00
Re-registration Fee	\$25.00	\$25.00
Deferred Payment Fee	\$20.00 - \$50.00	\$20.00 - \$50.00
Enrollment / Records Fee (per applicable session)	\$8.00	\$8.00
Open Educational Resources (OER) Course Fee - for each registered OER course	\$10.00	\$10.00
Students enrolled in early college high school and/or P-TECH programs	May be waived	May be waived
¹ Does not include Airport Rescue Fire Fighter and Hazardous Materials Course Fees. Does include fees for health related courses		
OUT-OF-STATE STUDENT CAPITAL REVENUE FEE		
Required for all out-of-state students per credit hour up to a \$300 annual maximum	\$10.00 - \$300.00	\$10.00 - \$300.00
STUDENT LIFE FEE²		
Fall and Spring (per term)		
12 or more credit hours or equivalent	\$180.75	\$186.50
9-11 credit hours or equivalent	\$157.75	\$163.00
5-8 credit hours or equivalent	\$81.25	\$84.25
1-4 credit hours or equivalent	\$52.50	\$54.75
Summer Session Student Life fee (per credit hour)	\$3.50	\$3.50
Summer Session Photo ID fee	\$3.50	\$3.50
Students enrolled in early college high school and/or P-Tech programs	May be waived	May be waived

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

Monroe Community College

2025-2026 Operating Budget

TUITION AND FEE SCHEDULE

	<u>2024-2025</u>	<u>2025-2026</u>
TECHNOLOGY FEE (per applicable term)		
12 or more credit hours or equivalent	\$325.00	\$325.00
9-11 credit hours or equivalent	\$218.00	\$218.00
5-8 credit hours or equivalent	\$110.00	\$110.00
1-4 credit hours or equivalent	\$56.00	\$56.00
Students enrolled in early college high school and/or P-TECH programs	May be waived	May be waived
TRANSPORTATION FEE		
Fall and Spring Terms	\$75.00	\$75.00
Summer Term	\$0.00	\$50.00
This Transportation Fee supports expenses related to full-service transportation including vehicle registration (on-campus parking) and access to bus services provided by the Regional Transit Service (RTS) with a valid MCC ID, and maintenance and security of campus roadways, walkways, and parking lots		
Students participating in any dual or concurrent enrollment program	Waived	Waived

Monroe Community College 2025-2026 Operating Budget

TUITION AND FEE SCHEDULE

	<u>2024-2025</u>	<u>2025-2026</u>
HEALTH INSURANCE FEE		
Required of all matriculated F-1 nonimmigrant visa students (includes repatriation and emergency evacuation coverage):		
Annual (coverage is August 15 - August 14)	\$2,532.00	\$2,164.00
Fall only (coverage is August 15 - January 14)	\$1,067.00	\$906.00
Spring only (coverage is January 15 - June 14)	\$1,053.00	\$896.00
Spring/Summer (coverage is January 15 - August 14)	\$1,478.00	\$1,258.00
Summer/Short term (coverage is May 15 - August 14)	\$641.00	\$545.00
International Health Insurance (cost is per day)	\$0.00	\$5.94/per day
HEALTH FEE (per semester)		
Required of all students registered for 6 or more credit hours or equivalent	\$10.00	\$10.00
Students enrolled in early college high school and/or P-TECH programs	May be waived	May be waived

Monroe Community College

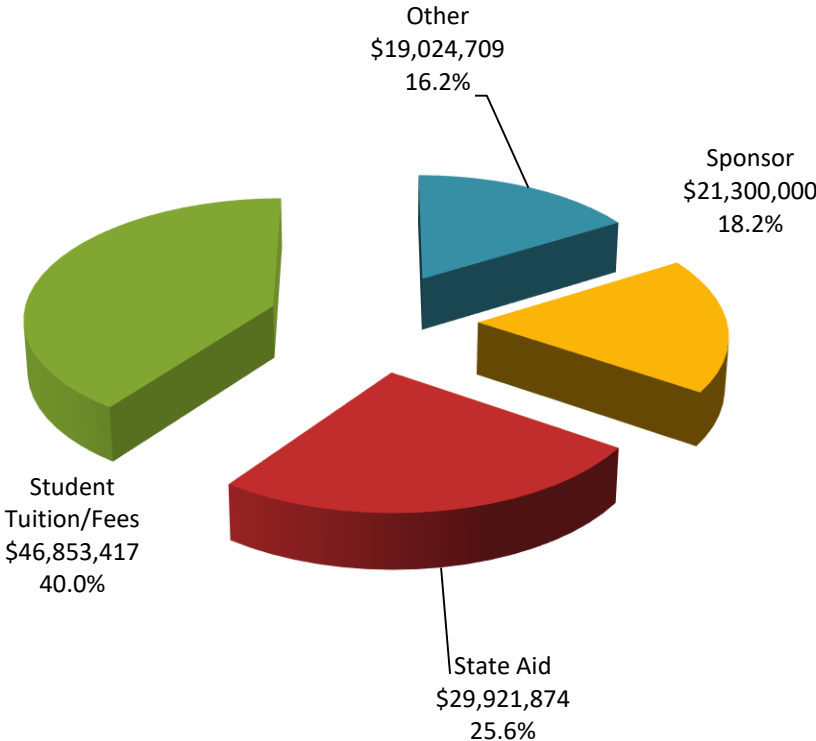
2025-2026 Operating Budget

Revenue Sources – Highlights

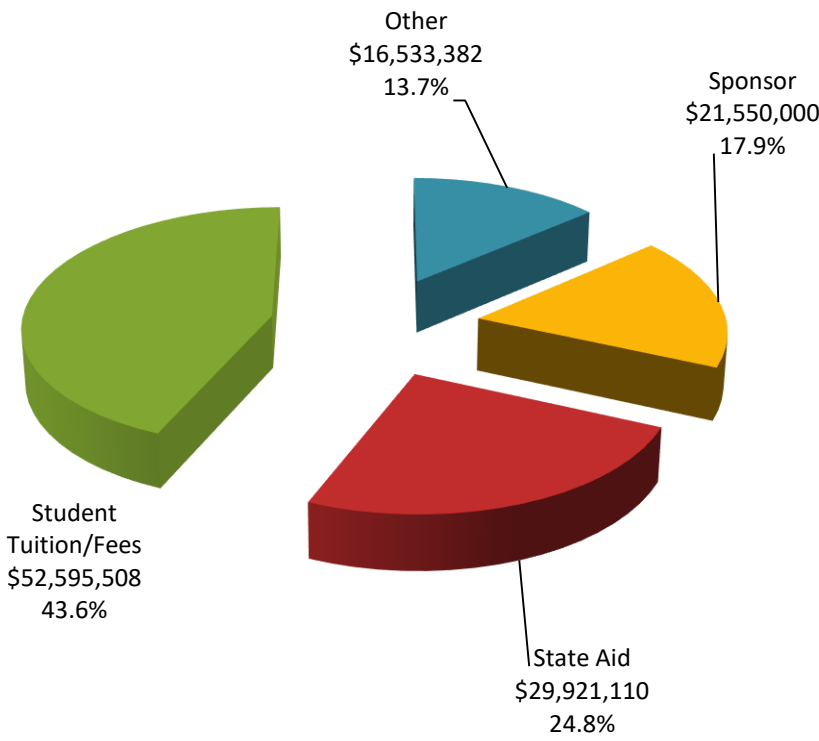
- ❑ The state, county sponsor, and students provide 86.3% of total funding for the operating budget.
- ❑ State aid is determined by SUNY in accord with the state budget. For the 2025-2026 year, base state aid is the higher of \$2,997 per FTE or 100% of the 2024-25 SUNY approved base aid. Under the enacted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

Monroe Community College 2025-2026 Operating Budget

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



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



Monroe Community College

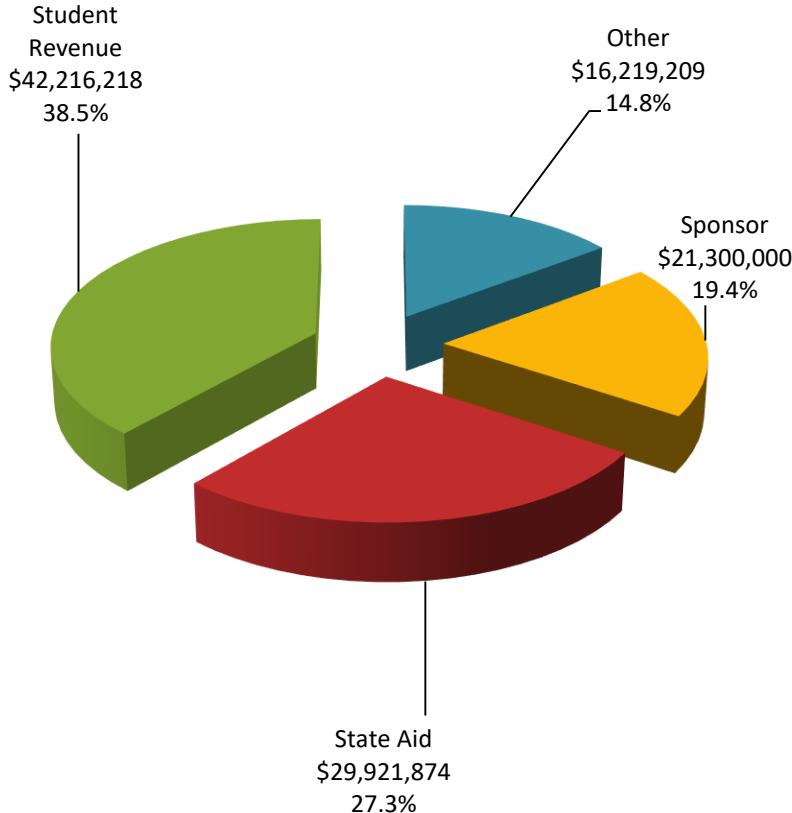
2025-2026 Operating Budget

Net Revenue – Highlights

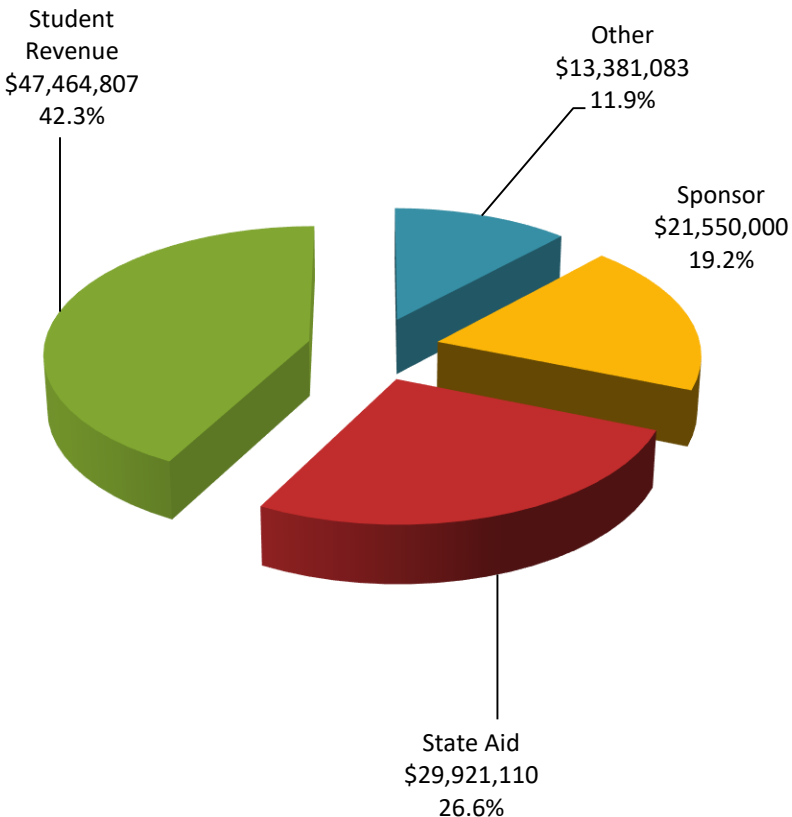
- ❑ The net operating budget of \$112,317,000 equals the gross operating budget minus offsetting operating revenues and budgeted appropriations not allowable for state aid, such as Other Sponsored Programs. This is the basis for the tri-party funding partnership: the state, local sponsor, and student revenue.
- ❑ State aid is provided in the form of enrollment-based funding as determined by SUNY. For the 2025-2026 year, base state aid is the higher of \$2,997 per FTE or 100% of the 2024-25 SUNY approved base aid. Under the enacted funding floor, state aid amounts to \$29,921,110 or 26.6% of the net revenue budget.
- ❑ Sponsor contribution amounts to \$21,550,000 – an increase of \$250,000 over last year. This represents 19.2% of the net revenue budget.
- ❑ Student revenue (tuition and technology fees) will total \$47,464,807 or 42.3% of the net revenue budget. Amended tuition limitation regulations allow community colleges to exceed the limit of one-third of the net budget. This budget anticipates that this amendment will continue.
- ❑ Other sources of net revenue totaling \$13,381,083 or 11.9% include charges to other counties, non-resident tuition, interest and rental revenue allowable under SUNY guidelines, and use of allocated fund balance.

Monroe Community College
2025-2026 Operating Budget

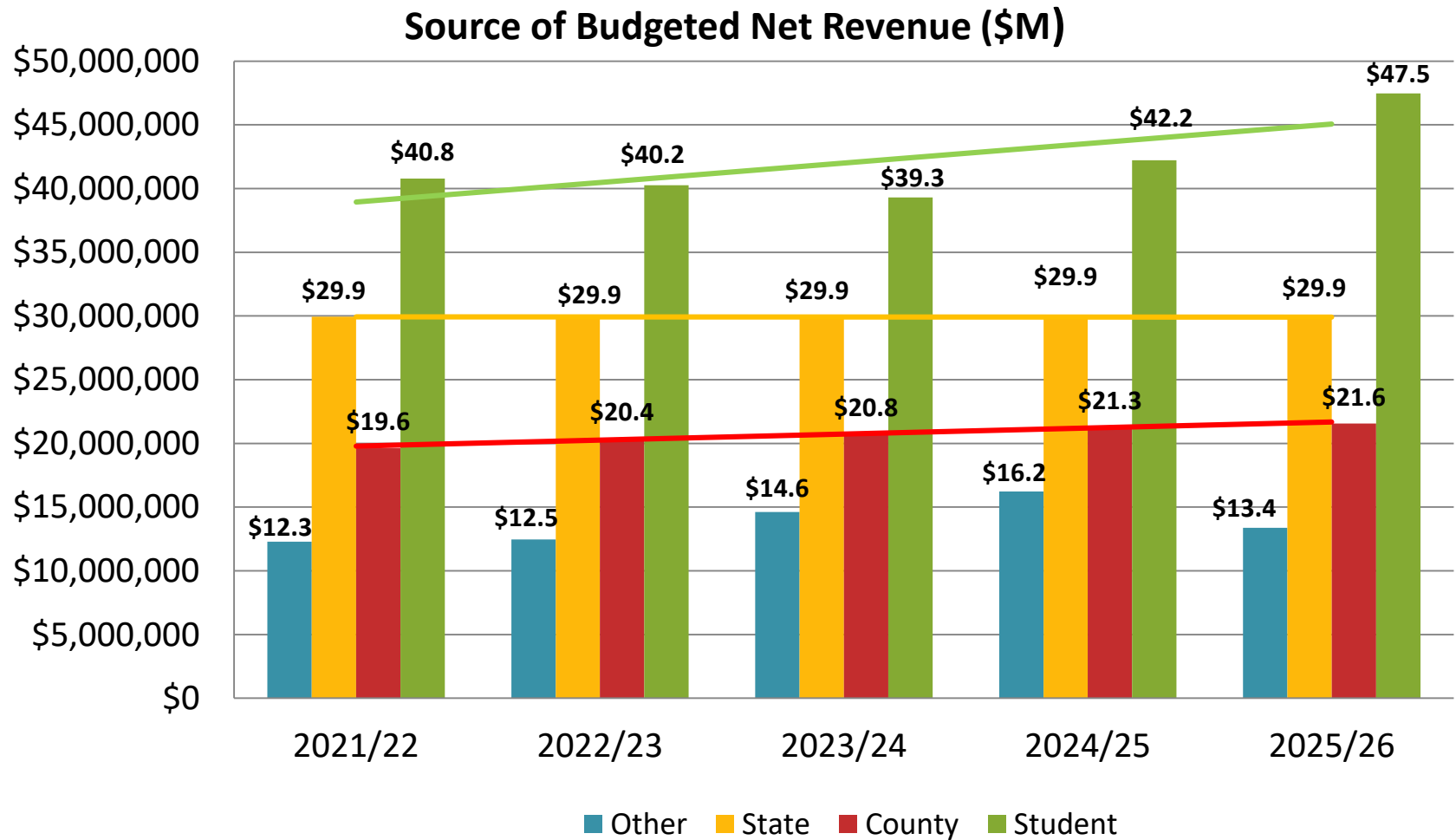
Net Revenues – 2024-2025
\$109,657,301



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

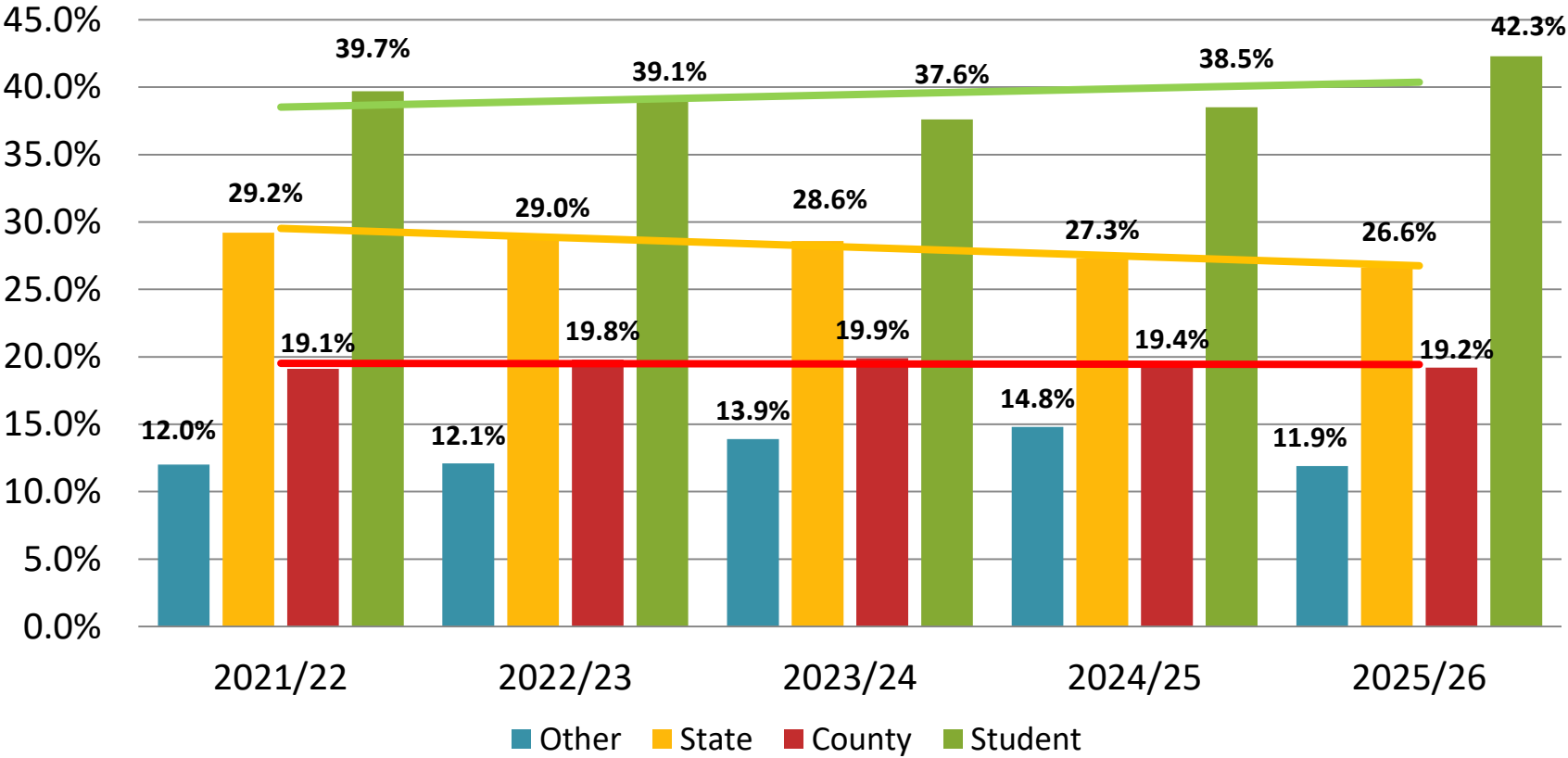


Monroe Community College 2025-2026 Operating Budget



Monroe Community College
2025-2026 Operating Budget

Source of Budgeted Net Revenue (%)



Monroe Community College 2025-2026 Operating Budget

Increase (Decrease) in Revenue

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

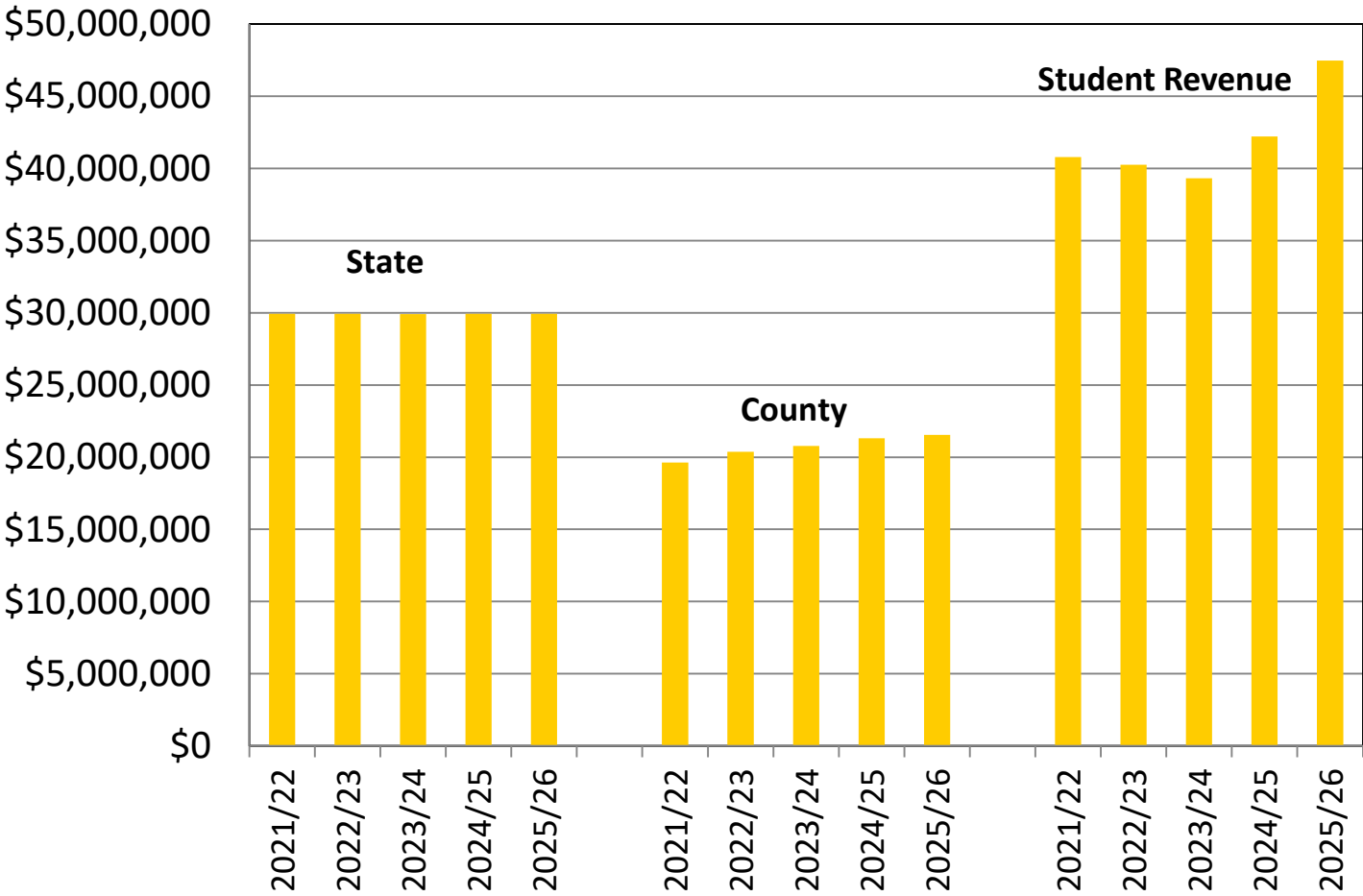
Student Tuition and Fees	\$5,016,732	11.8%
State of New York	\$ 0	0.0%
County of Monroe	\$ 250,000	1.2%

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

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

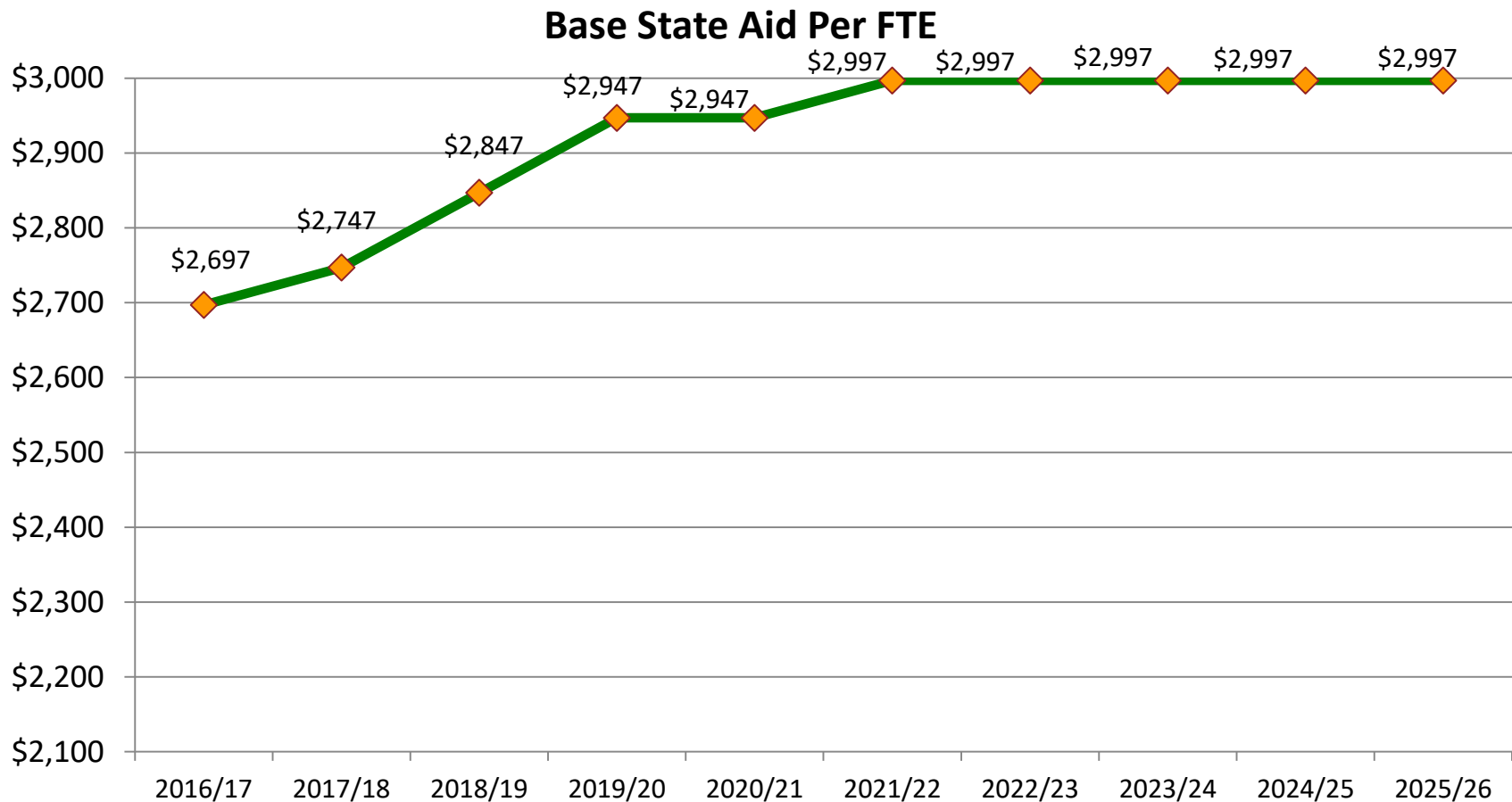
Monroe Community College
2025-2026 Operating Budget

Budgeted Revenue by Primary Source



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Monroe Community College
2025-2026 Operating Budget



Monroe Community College
2025-2026 Operating Budget

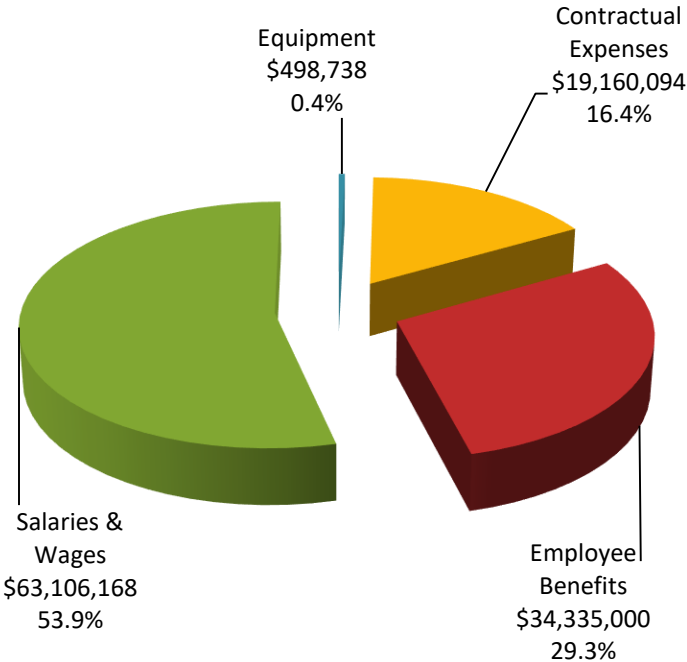
Appropriations - Costs by Object

- ❑ 83.6% of the operating budget request is for salaries and benefits for faculty and staff.
- ❑ Less than 1.0% of the operating budget request is for equipment.
- ❑ 15.7% of the operating budget request is for contractual expenses, such as utilities, maintenance agreements and supplies.
- ❑ The percentage change in the budget categories is comprised of the following:

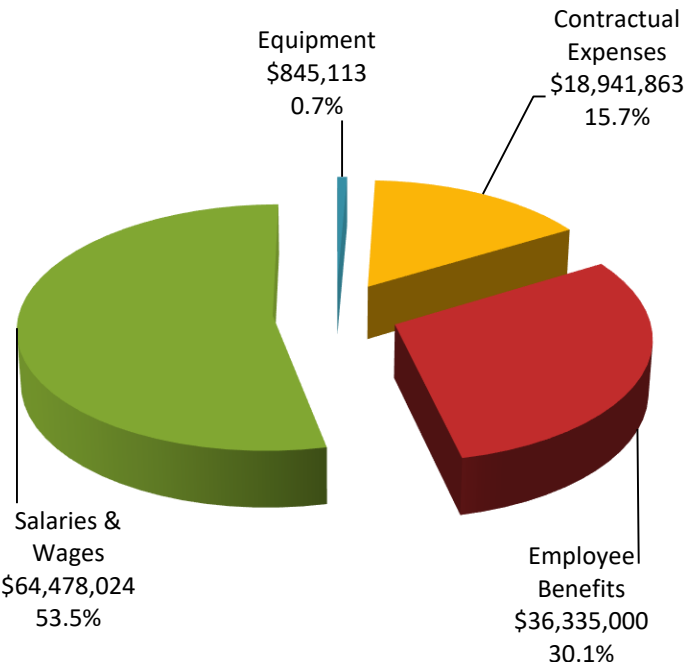
Personal Services	1.1 %
Employee Benefits	1.7 %
Equipment	0.3%
Contractual Expenses	<u>(0.1) %</u>
Overall Change	<u>3.0 %</u>

Monroe Community College
2025-2026 Operating Budget

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



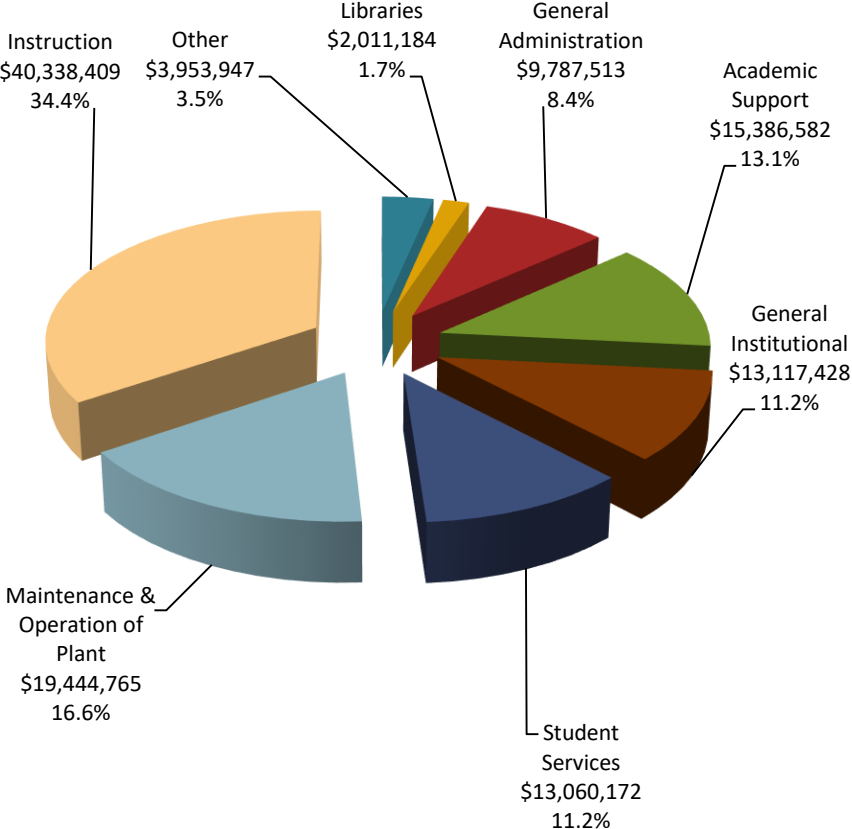
Appropriations – Costs by Object
2025-2026
\$120,600,000



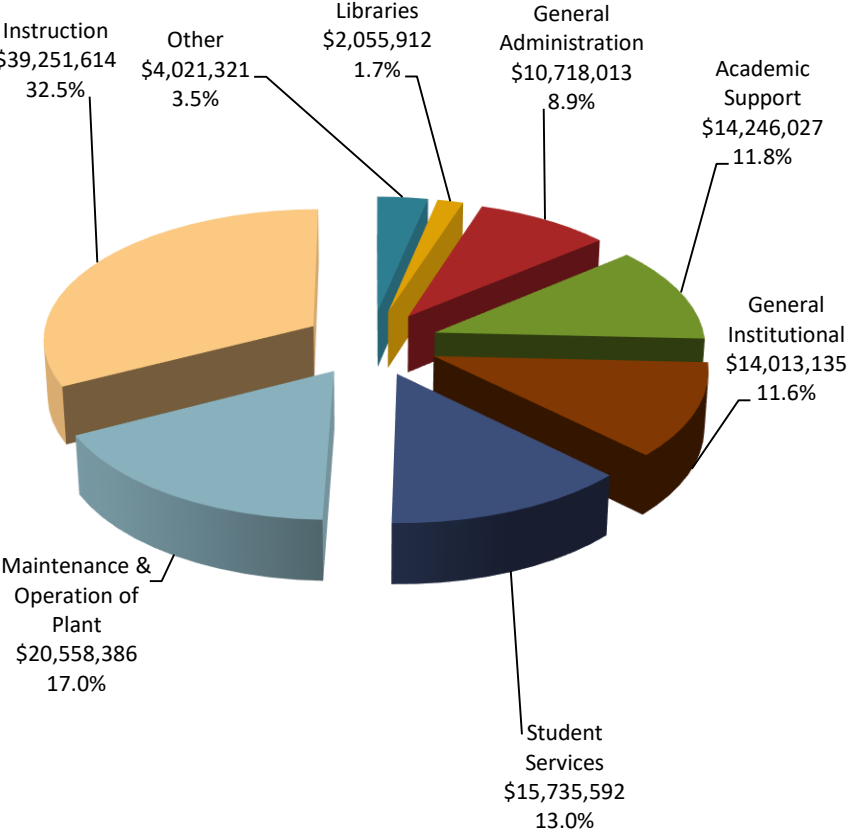
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Monroe Community College 2025-2026 Operating Budget

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



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



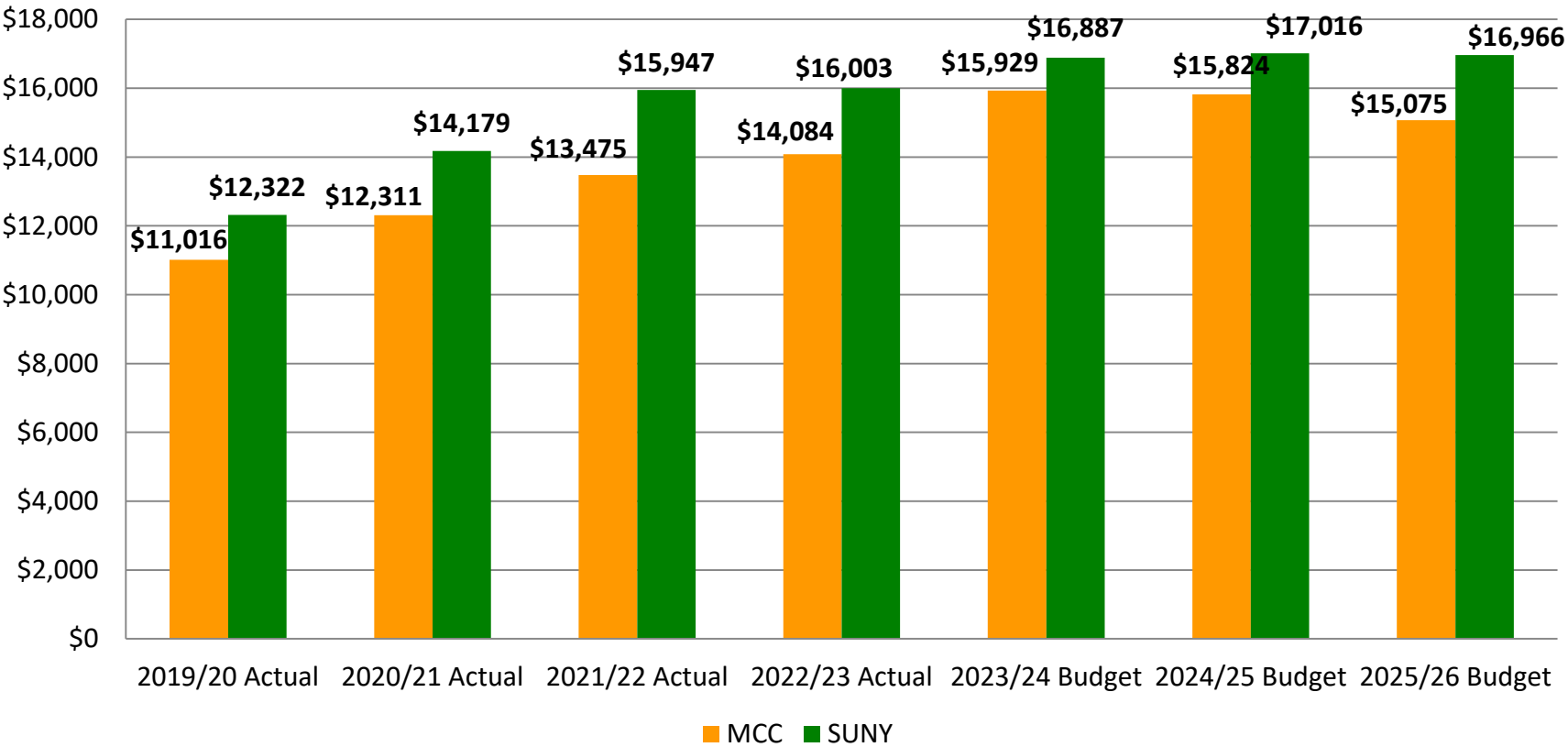
Monroe Community College 2025-2026 Operating Budget

Gross Budgeted Expenditures per FTE Student

- ❑ This graph compares Monroe Community College's total cost per full-time equivalent (FTE) student with the average cost per FTE student for all community colleges under the program of the State University of New York (SUNY).
- ❑ For the 2025-2026 year, the gross budgeted expenditure per FTE student is \$15,075, down \$749 from the 2024-2025 gross budgeted amount of \$15,824. This is due primarily to the anticipated increase in state-aidable credit enrollment.
- ❑ The budgeted cost per FTE of \$15,075 is \$1,891 or 11.1% below the computed SUNY average of \$16,966 for the 2024-25 year.

Monroe Community College
2025-2026 Operating Budget

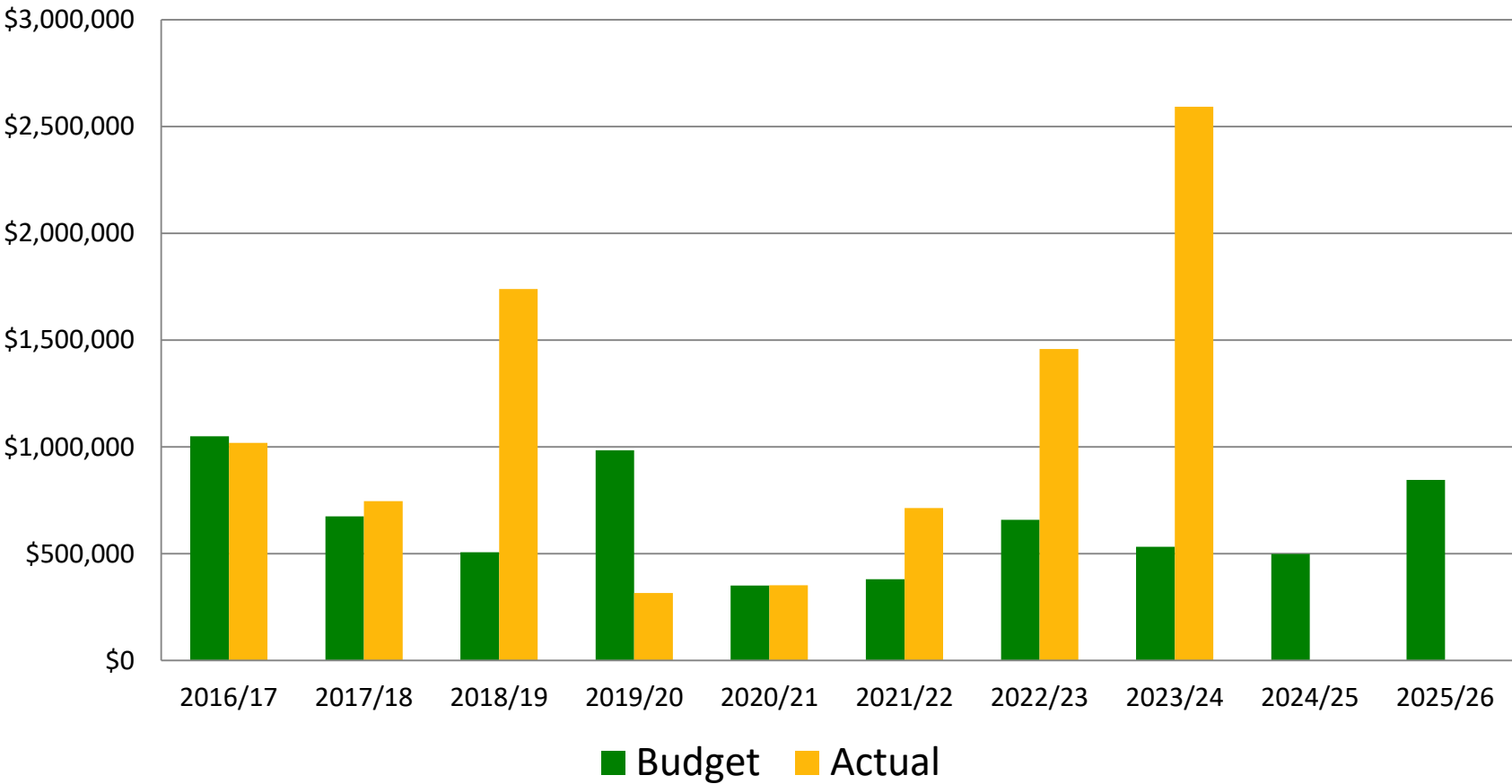
Total Expenditures per FTE



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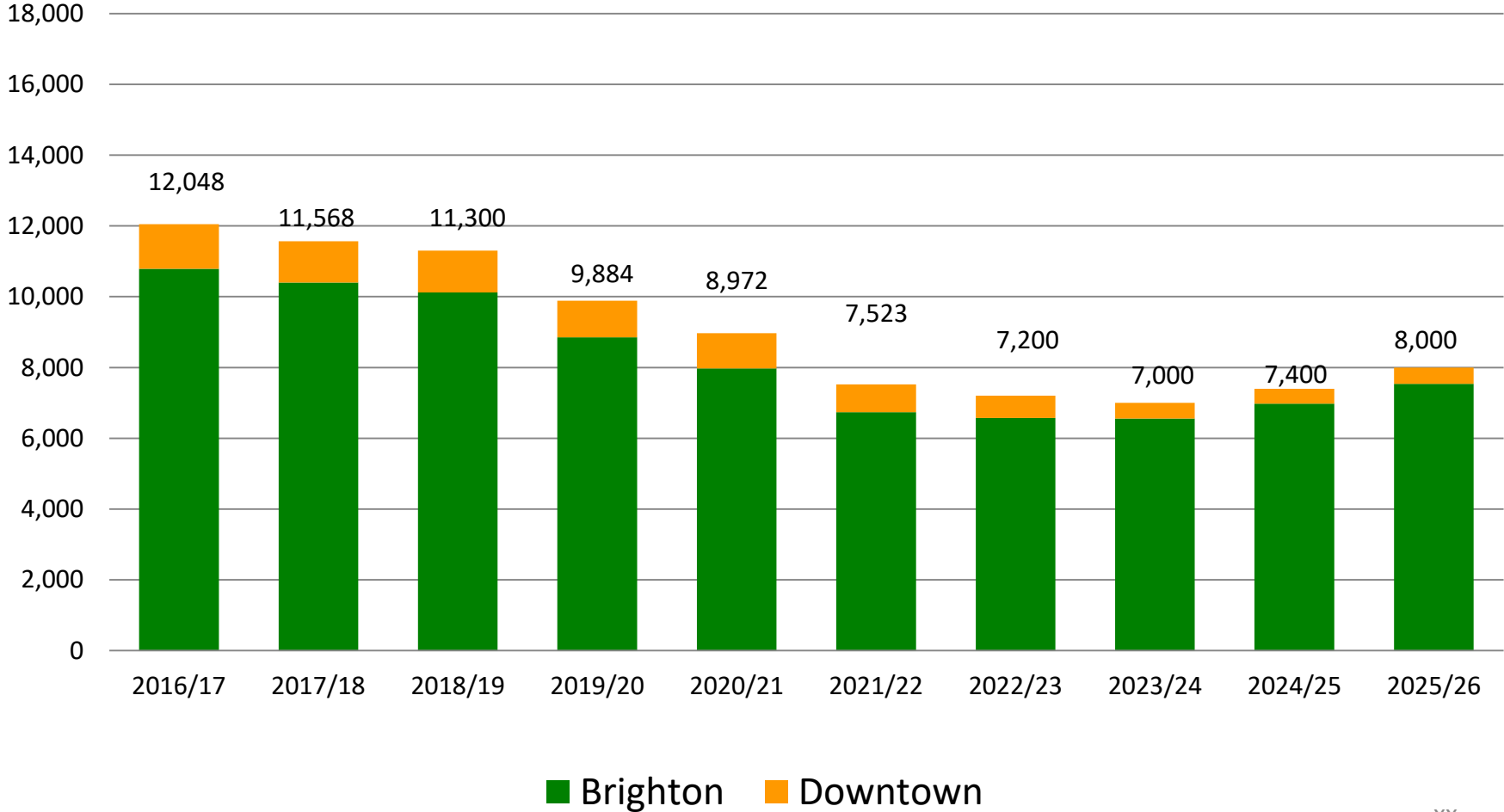
Monroe Community College
2025-2026 Operating Budget

Equipment Expenditure History



Monroe Community College
2025-2026 Operating Budget

Aidable FTE Enrollment



Monroe Community College

2025-2026 Operating Budget

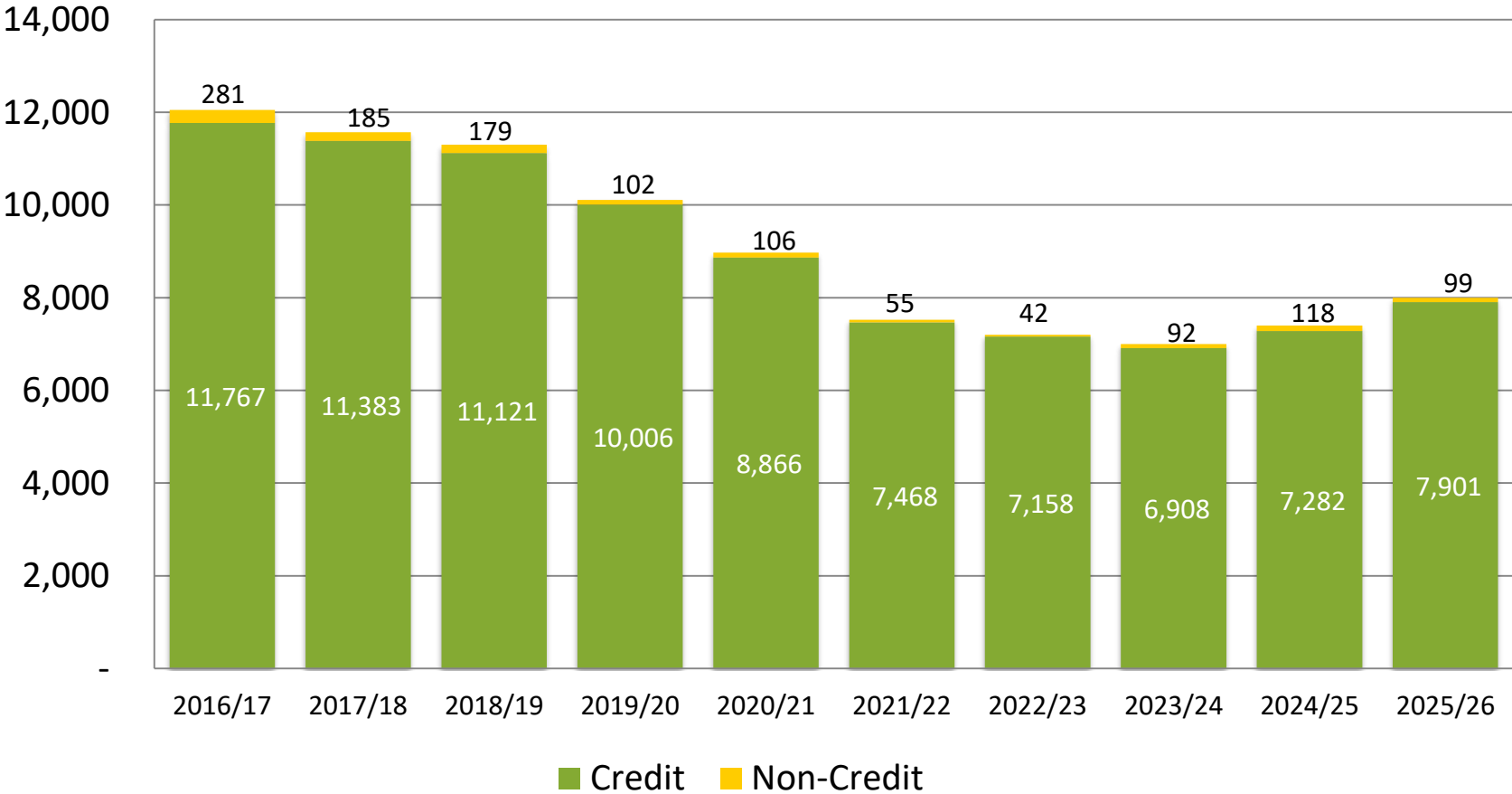
Aidable FTE Enrollment

- ❑ The graph demonstrates the trend in enrollment at Monroe Community College since 2016-2017. Full-time equivalent (FTE) student is the basic measure of workload used by SUNY.
- ❑ FTE enrollment is calculated by dividing all credit and credit equivalent units in specified aidable non-credit courses taken by students by 30.
- ❑ Total aidable enrollment is budgeted at 8,000 FTEs which is 600 FTEs or 8.1% more than the 2024-2025 budget of 7,400.
- ❑ Aidable enrollment at the Brighton Campus is budgeted at 7,537 FTEs which is 571 FTEs or 8.2% more than the 2024-2025 budget of 6,966.
- ❑ The Brighton Campus includes enrollment related to the Public Safety Training Facility and the Applied Technologies Center of 817 and 167 FTEs, respectively.
- ❑ Downtown Campus enrollment is budgeted at 463 FTEs. This reflects an increase of 29 FTEs or 6.7% above the 2024-2025 budgeted enrollment of 434 FTEs.

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Monroe Community College
2025-2026 Operating Budget

Credit and Non-Credit Budgeted Aidable FTE Enrollment



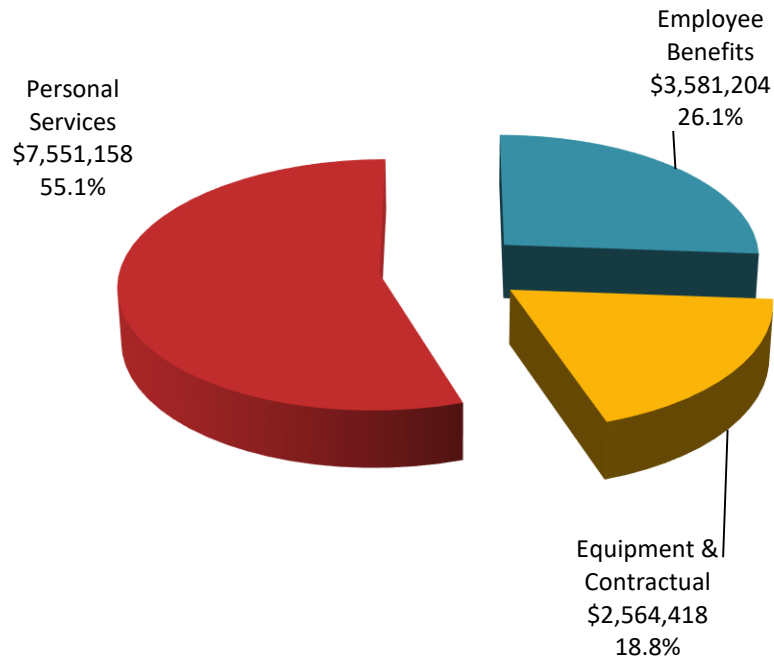
Monroe Community College 2025-2026 Operating Budget

Downtown Campus

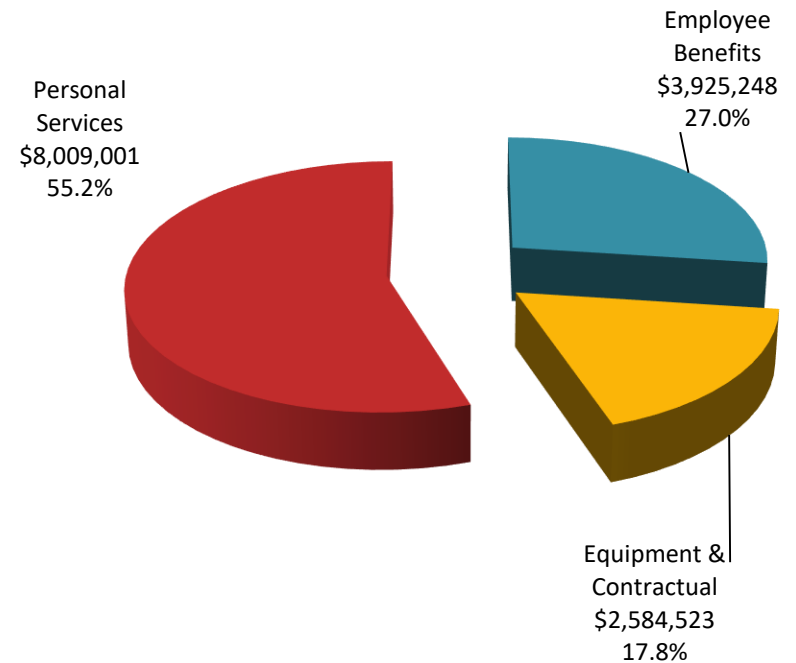
- ❑ The Downtown Campus represents the operations of the college's campus at 321 State Street in downtown Rochester. The campus includes all core instructional and student-related functions as well as operations related to the college's Division of Economic Development and Innovative Workforce Services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

Monroe Community College 2025-2026 Operating Budget – Downtown Campus

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



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

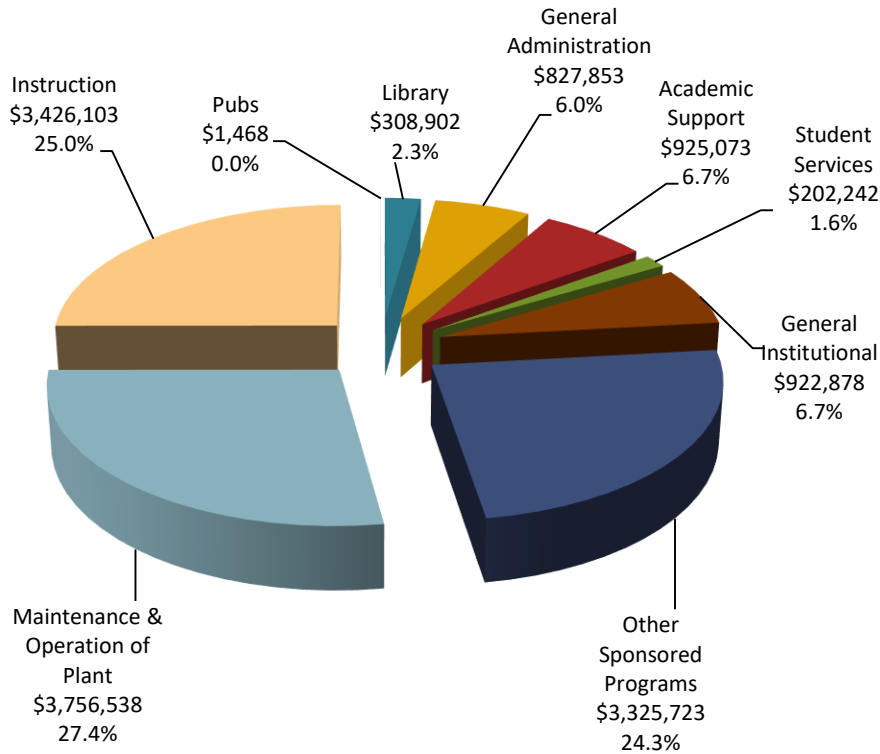


Monroe Community College

2025-2026 Operating Budget – Downtown Campus

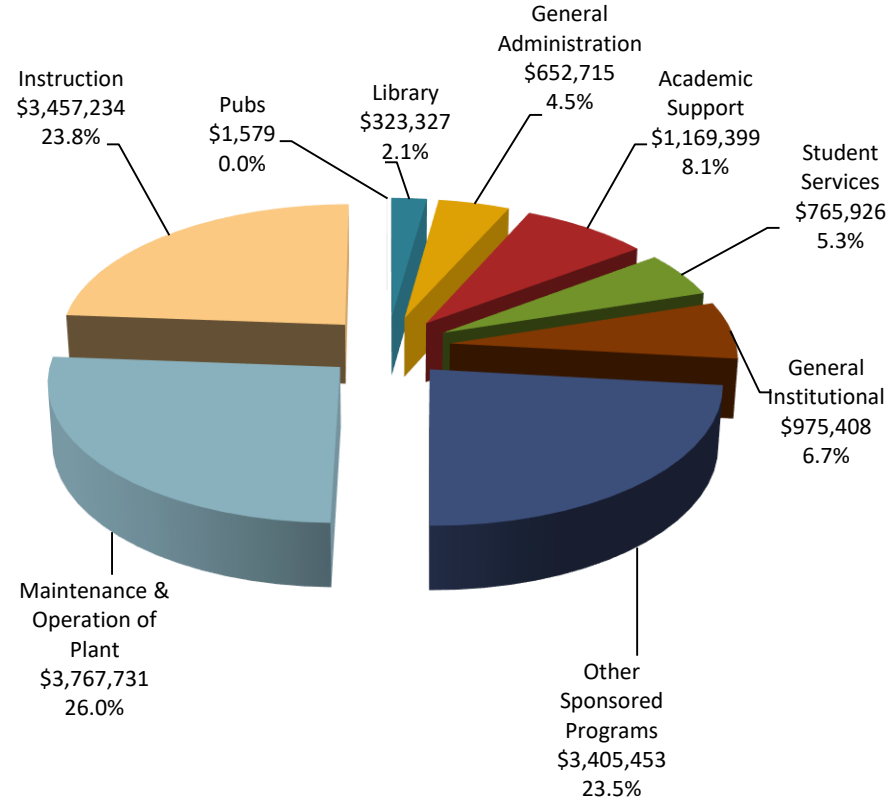
Direct Costs by Functions – 2024-2025

\$13,696,780



Direct Costs by Functions – 2025-2026

\$14,518,772



By Legislators Baynes and Maffucci

Intro. No. ____

RESOLUTION NO. ____ OF 2025

APPROVING MONROE COMMUNITY COLLEGE'S 2025-2026 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, 2025 through August 31, 2026, in the amount of \$120,600,000 and a sponsor contribution by the County of Monroe in the amount of \$21,550,000, 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. 25-0243

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 3, 2025

OFFICIAL FILE COPY	
No.	250243
Not to be removed from the Office of the Legislature Of 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 2025-2026 Operating Budget

Honorable Legislators:

I recommend that Your Honorable Body approve the operating budget of Monroe Community College for the fiscal year September 1, 2025 through August 31, 2026 as submitted by the College.

The proposed 2025-2026 Monroe Community College ("the 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 9, 2025:

RESOLVED, that the Board of Trustees of Monroe Community College approves the Operating Budget for the fiscal year September 1, 2025 through August 31, 2026 in the amount of \$120,600,000.

Approval of this budget will provide funding for 8,000 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 \$120,600,000 and a sponsor contribution by the County of Monroe in the amount of \$21,550,000.

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 \$21,550,000 in the County of Monroe budget year 2026 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 2025

APPROVING MONROE COMMUNITY COLLEGE'S 2025-2026 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, 2025 through August 31, 2026, in the amount of \$120,600,000 and a sponsor contribution by the County of Monroe in the amount of \$21,550,000, 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. 25-0

ADOPTION: Date: _____ Vote: _____

ACTION BY THE COUNTY EXECUTIVE

APPROVED: _____ VETOED: _____

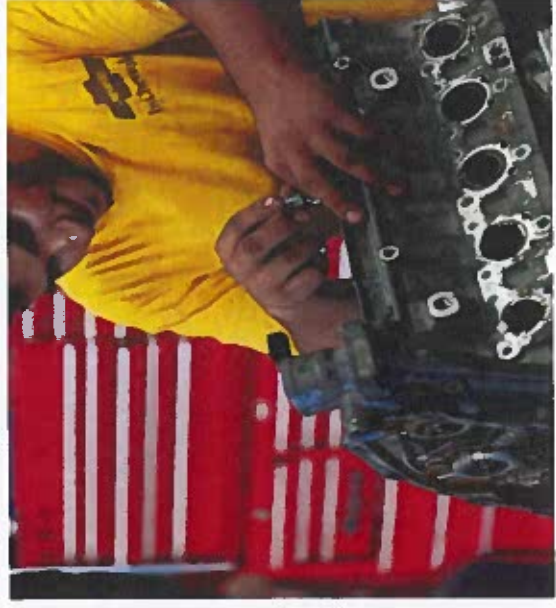
SIGNATURE: _____ DATE: _____

EFFECTIVE DATE OF RESOLUTION: _____

2025-2026 Operating Budget



SEPTEMBER 1, 2025 – AUGUST 31, 2026



Monroe Community College 2025-2026 Operating Budget

Table of Contents

Budget Highlights	3-7
Summary of Budget	8-9
Revenues	10
Expenditures	
Instruction	11
Other Sponsored Programs	12
Public Service	12
Academic Support	12
Libraries	12
Student Services	13
Maintenance & Operation of Plant	13
General Administration	13
General Institutional	13
Total Costs	13
Enrollment	14
Appendix	
Tuition and Fee Schedule	i-iv
Revenues	v-xii
Appropriations	xiii-xix
Enrollment	xx-xxii
Downtown Campus	xxiii-xxv

Monroe Community College 2025-2026 Operating Budget

Overview – Highlights

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

ENROLLMENT – 8,000 (state-aidable) FTEs

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

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

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

Monroe Community College 2025-2026 Operating Budget

Overview – Highlights

GROSS BUDGET - \$120,600,000

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

NET COST PER FTE - \$14,040

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

Monroe Community College 2025-2026 Operating Budget

Revenues – Highlights

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

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

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

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

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

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

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

Monroe Community College 2025-2026 Operating Budget

Revenues – Highlights

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

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

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

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

Monroe Community College 2025-2026 Operating Budget

Appropriations – Highlights

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

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

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

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

Monroe Community College

2025-2026 Operating Budget

Financial Summary

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

Monroe Community College 2025-2026 Operating Budget

Enrollment Summary				
2023/24 ACTUAL	2024/2025 BUDGET	2025/2026 BUDGET REQUEST	2025/2026 INCREASE (DECREASE)	% VAR

FTEs:

STATE AIDABLE:

Credit	7,819	7,282	7,901	619	8.5%
Non-Credit	98	118	99	(19)	(16.0%)
TOTAL STATE AIDABLE	7,917	7,400	8,000	600	8.1%
Non-Aidable	446	250	446	196	78.4%
TOTAL FTEs	8,363	7,650	8,446	796	10.4%

STUDENT HEADCOUNT: (Unduplicated)

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

Monroe Community College

2025-2026 Operating Budget

Revenues

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

Monroe Community College

2025-2026 Operating Budget

Expenditures

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

Monroe Community College

2025-2026 Operating Budget

Expenditures

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

Monroe Community College 2025-2026 Operating Budget

Expenditures

STUDENT SERVICES

	2023/24 ACTUAL	2024/2025 BUDGET	2025/2026 BUDGET REQUEST	2025/2026 INCREASE (DECREASE)	% VAR
Personal Services	\$6,766,373	\$7,662,312	\$9,290,847	\$1,628,535	21.3%
Employee Benefits	3,260,135	3,452,253	4,476,463	1,024,210	29.7%
Equipment	2,040	2,324	1,824	(500)	(21.5%)
Contractual Expenses	1,615,645	1,943,283	1,966,458	23,175	1.2%
TOTAL	\$11,644,193	\$13,060,172	\$15,735,592	\$2,675,420	20.5%

MAINTENANCE & OPERATION OF PLANT

Personal Services	\$7,786,325	\$8,873,018	\$9,240,072	\$367,054	4.1%
Employee Benefits	4,098,565	4,528,360	4,863,788	335,428	7.4%
Equipment	68,355	123,500	124,500	1,000	0.8%
Contractual Expenses	5,900,296	5,919,887	6,330,026	410,139	6.9%
TOTAL	\$17,853,541	\$19,444,765	\$20,558,386	\$1,113,621	5.7%

GENERAL ADMINISTRATION

Personal Services	\$5,190,190	\$5,281,551	\$5,389,355	\$107,804	2.0%
Employee Benefits	3,242,428	2,816,280	3,366,851	\$50,571	19.5%
Equipment	16,204	8,000	8,000	0	0.0%
Contractual Expenses	2,031,327	1,681,682	1,953,807	272,125	16.2%
TOTAL	\$10,480,149	\$9,787,513	\$10,718,013	\$930,500	9.5%

GENERAL INSTITUTIONAL

Personal Services	\$3,543,462	\$3,691,309	\$3,998,476	\$307,167	8.3%
Employee Benefits	8,065,249	7,882,699	8,390,722	508,023	6.4%
Equipment	3,653	1,500	2,000	500	33.3%
Contractual Expenses	773,004	1,541,920	1,621,939	80,019	5.2%
TOTAL	\$12,385,368	\$13,117,428	\$14,013,137	\$895,709	6.8%

TOTAL COSTS

Personal Services	\$59,921,577	\$63,106,168	\$64,478,024	\$1,371,856	2.2%
Employee Benefits	33,884,817	34,335,000	36,335,000	2,000,000	5.8%
Equipment	2,593,251	498,738	845,113	346,375	69.5%
Contractual Expenses	19,887,525	19,160,094	18,941,863	(218,231)	(1.1%)

GRAND TOTAL

	\$116,287,170	\$117,100,000	\$120,600,000	\$3,500,000	3.0%
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Monroe Community College

2025-2026 Operating Budget

Enrollment

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

Monroe Community College 2025-2026 Operating Budget

TUITION AND FEE SCHEDULE

	2024-2025	2025-2026
TUITION		
NEW YORK STATE residents who are residents of the sponsorship area or non-residents of the sponsorship area who present Certificates of Residence:		
Full-time (12 credit hours or equivalent or more per semester) per academic year	\$5,050.00	\$5,200.00
Part-time (per semester credit hour or equivalent)	\$210.00	\$217.00
Part-time Off-Peak (per semester credit hour or equivalent)	\$140.00	\$144.00
High school students taking college-level credit courses at their high school	\$70.00	\$72.00
Students enrolled in early college high school and/or P-TECH programs	\$0 - \$70.00	\$0 - \$72.00
NEW YORK STATE residents who do not present Certificate(s) of Residence and non-residents of NYS:		
Full-time (12 credit hours or equivalent or more per semester) per academic year	\$10,100.00	\$10,400.00
Part-time (per semester credit hour or equivalent)	\$420.00	\$434.00
Part-time Off-Peak (per semester credit hour or equivalent)	\$280.00	\$288.00
High school students taking college-level credit courses at their high school	\$140.00	\$144.00
Students enrolled in early college high school and/or P-TECH programs	\$0 - \$140.00	\$0 - \$144.00

Monroe Community College

2025-2026 Operating Budget

TUITION AND FEE SCHEDULE

	2024-2025	2025-2026
STUDENT SERVICE FEES		
Laboratory/Service Fee ¹	\$8.00 - \$675.00	\$8.00 - \$675.00
Dual enrollment course fee	\$0	\$0
Credit by Examination	\$210.00	\$217.00
Returned Check Fee	\$20.00	\$20.00
Late Registration Fee	\$25.00	\$25.00
Re-registration Fee	\$25.00	\$25.00
Deferred Payment Fee	\$20.00 - \$50.00	\$20.00 - \$50.00
Enrollment / Records Fee (per applicable session)	\$8.00	\$8.00
Open Educational Resources (OER) Course Fee - for each registered OER course	\$10.00	\$10.00
Students enrolled in early college high school and/or P-TECH programs	May be waived	May be waived
¹ Does not include Airport Rescue Fire Fighter and Hazardous Materials Course Fees. Does include fees for health related courses		
OUT-OF-STATE STUDENT CAPITAL REVENUE FEE		
Required for all out-of-state students per credit hour up to a \$300 annual maximum	\$10.00 - \$300.00	\$10.00 - \$300.00
STUDENT LIFE FEE²		
Fall and Spring (per term)		
12 or more credit hours or equivalent	\$180.75	\$186.50
9-11 credit hours or equivalent	\$157.75	\$163.00
5-8 credit hours or equivalent	\$81.25	\$84.25
1-4 credit hours or equivalent	\$52.50	\$54.75
Summer Session Student Life fee (per credit hour)	\$3.50	\$3.50
Summer Session Photo ID fee	\$3.50	\$3.50
Students enrolled in early college high school and/or P-Tech programs	May be waived	May be waived

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

Monroe Community College 2025-2026 Operating Budget

TUITION AND FEE SCHEDULE

	2024-2025	2025-2026
TECHNOLOGY FEE (per applicable term)		
12 or more credit hours or equivalent	\$325.00	\$325.00
9-11 credit hours or equivalent	\$218.00	\$218.00
5-8 credit hours or equivalent	\$110.00	\$110.00
1-4 credit hours or equivalent	\$56.00	\$56.00
Students enrolled in early college high school and/or P-TECH programs	May be waived	May be waived
TRANSPORTATION FEE		
Fall and Spring Terms	\$75.00	\$75.00
Summer Term	\$0.00	\$50.00
This Transportation Fee supports expenses related to full-service transportation including vehicle registration (on-campus parking) and access to bus services provided by the Regional Transit Service (RTS) with a valid MCC ID, and maintenance and security of campus roadways, walkways, and parking lots		
Students participating in any dual or concurrent enrollment program	Waived	Waived

Monroe Community College 2025-2026 Operating Budget

TUITION AND FEE SCHEDULE

	2024-2025	2025-2026
HEALTH INSURANCE FEE		
Required of all matriculated F-1 nonimmigrant visa students (includes repatriation and emergency evacuation coverage):		
Annual (coverage is August 15 - August 14)	\$2,532.00	\$2,164.00
Fall only (coverage is August 15 - January 14)	\$1,067.00	\$906.00
Spring only (coverage is January 15 - June 14)	\$1,053.00	\$896.00
Spring/Summer (coverage is January 15 - August 14)	\$1,478.00	\$1,258.00
Summer/Short term (coverage is May 15 - August 14)	\$641.00	\$545.00
International Health Insurance (cost is per day)	\$0.00	\$5.94/per day
HEALTH FEE (per semester)		
Required of all students registered for 6 or more credit hours or equivalent	\$10.00	\$10.00
Students enrolled in early college high school and/or P-TECH programs	May be waived	May be waived

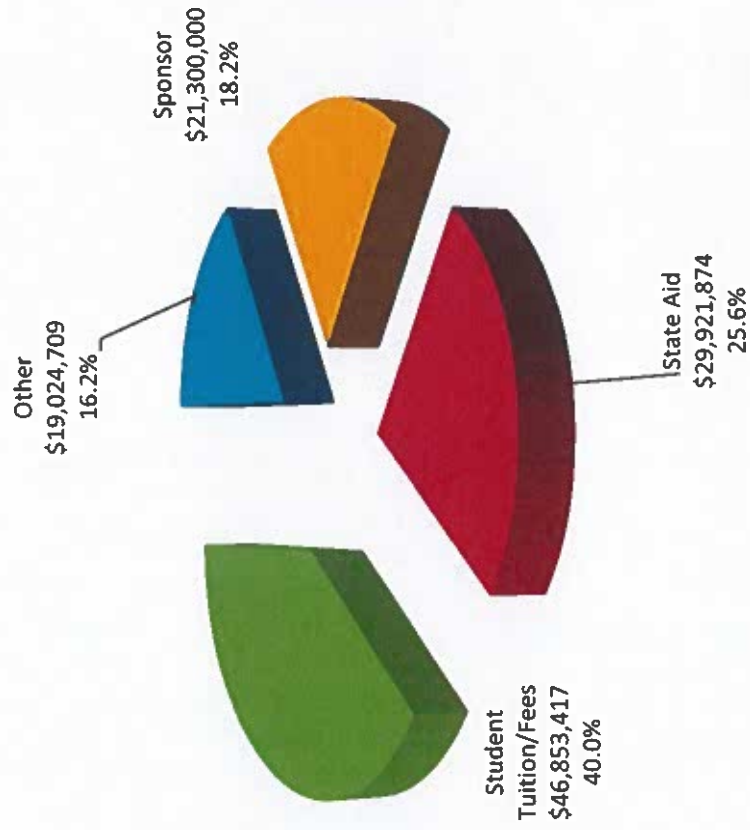
Monroe Community College 2025-2026 Operating Budget

Revenue Sources – Highlights

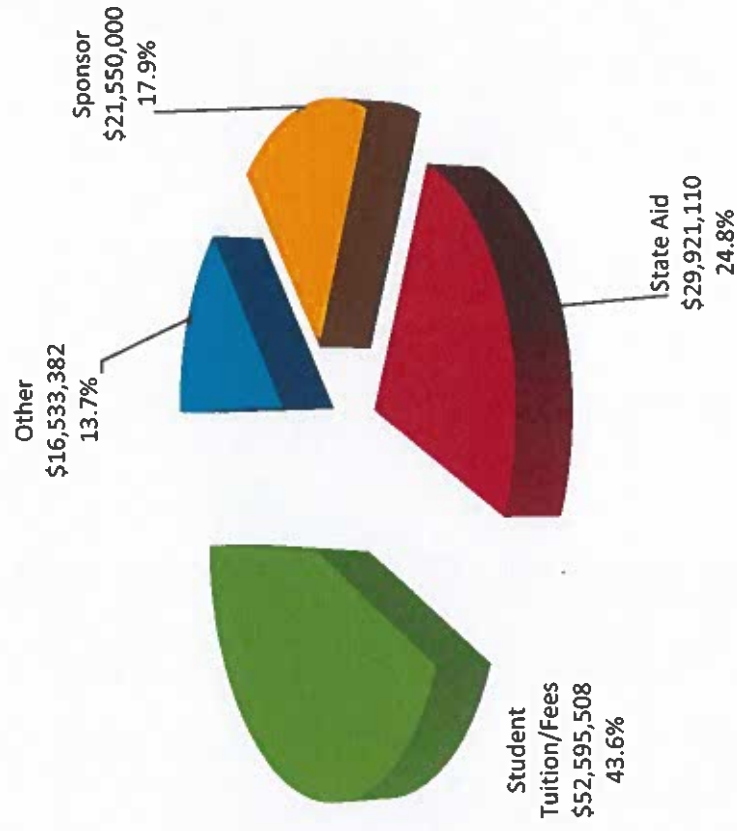
- ☐ The state, county sponsor, and students provide 86.3% of total funding for the operating budget.
- ☐ State aid is determined by SUNY in accord with the state budget. For the 2025-2026 year, base state aid is the higher of \$2,997 per FTE or 100% of the 2024-25 SUNY approved base aid. Under the enacted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

Monroe Community College 2025-2026 Operating Budget

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



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



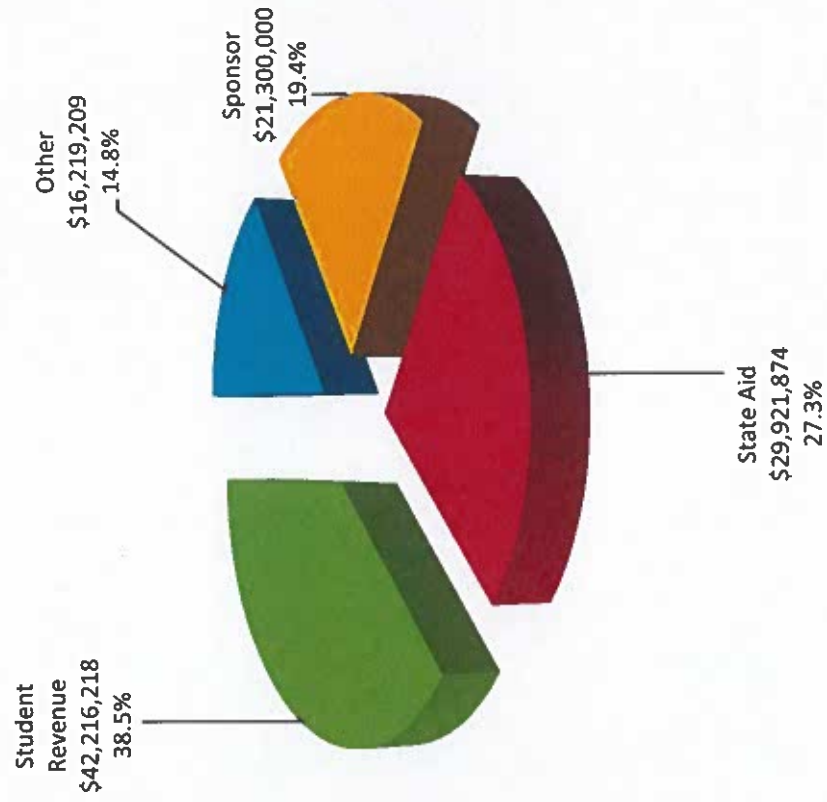
Monroe Community College 2025-2026 Operating Budget

Net Revenue – Highlights

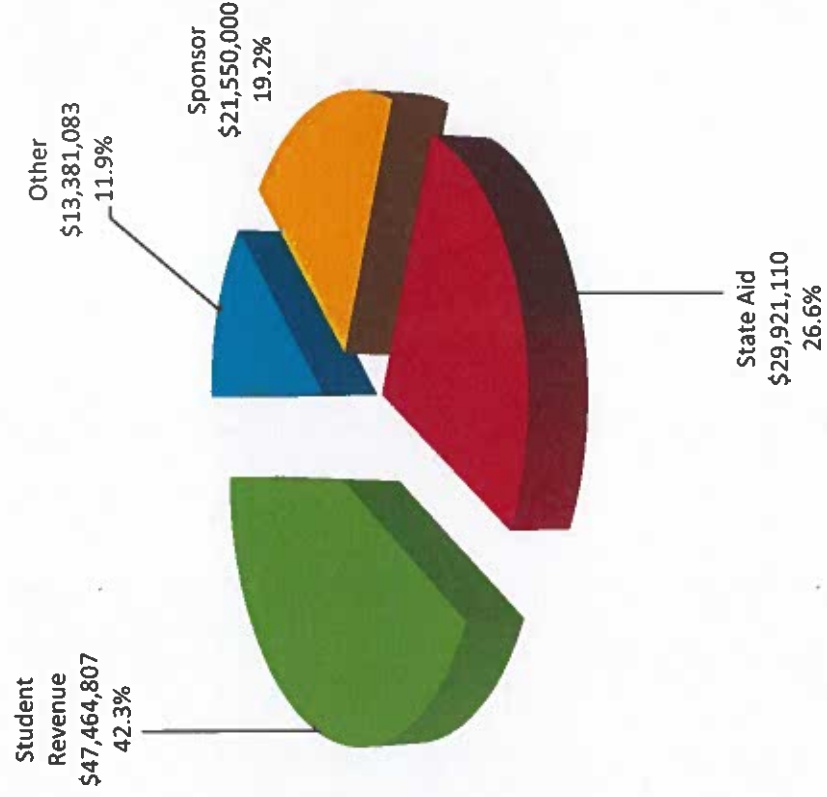
- ☐ The net operating budget of \$112,317,000 equals the gross operating budget minus offsetting operating revenues and budgeted appropriations not allowable for state aid, such as Other Sponsored Programs. This is the basis for the tri-party funding partnership: the state, local sponsor, and student revenue.
- ☐ State aid is provided in the form of enrollment-based funding as determined by SUNY. For the 2025-2026 year, base state aid is the higher of \$2,997 per FTE or 100% of the 2024-25 SUNY approved base aid. Under the enacted funding floor, state aid amounts to \$29,921,110 or 26.6% of the net revenue budget.
- ☐ Sponsor contribution amounts to \$21,550,000 – an increase of \$250,000 over last year. This represents 19.2% of the net revenue budget.
- ☐ Student revenue (tuition and technology fees) will total \$47,464,807 or 42.3% of the net revenue budget. Amended tuition limitation regulations allow community colleges to exceed the limit of one-third of the net budget. This budget anticipates that this amendment will continue.
- ☐ Other sources of net revenue totaling \$13,381,083 or 11.9% include charges to other counties, non-resident tuition, interest and rental revenue allowable under SUNY guidelines, and use of allocated fund balance.

Monroe Community College 2025-2026 Operating Budget

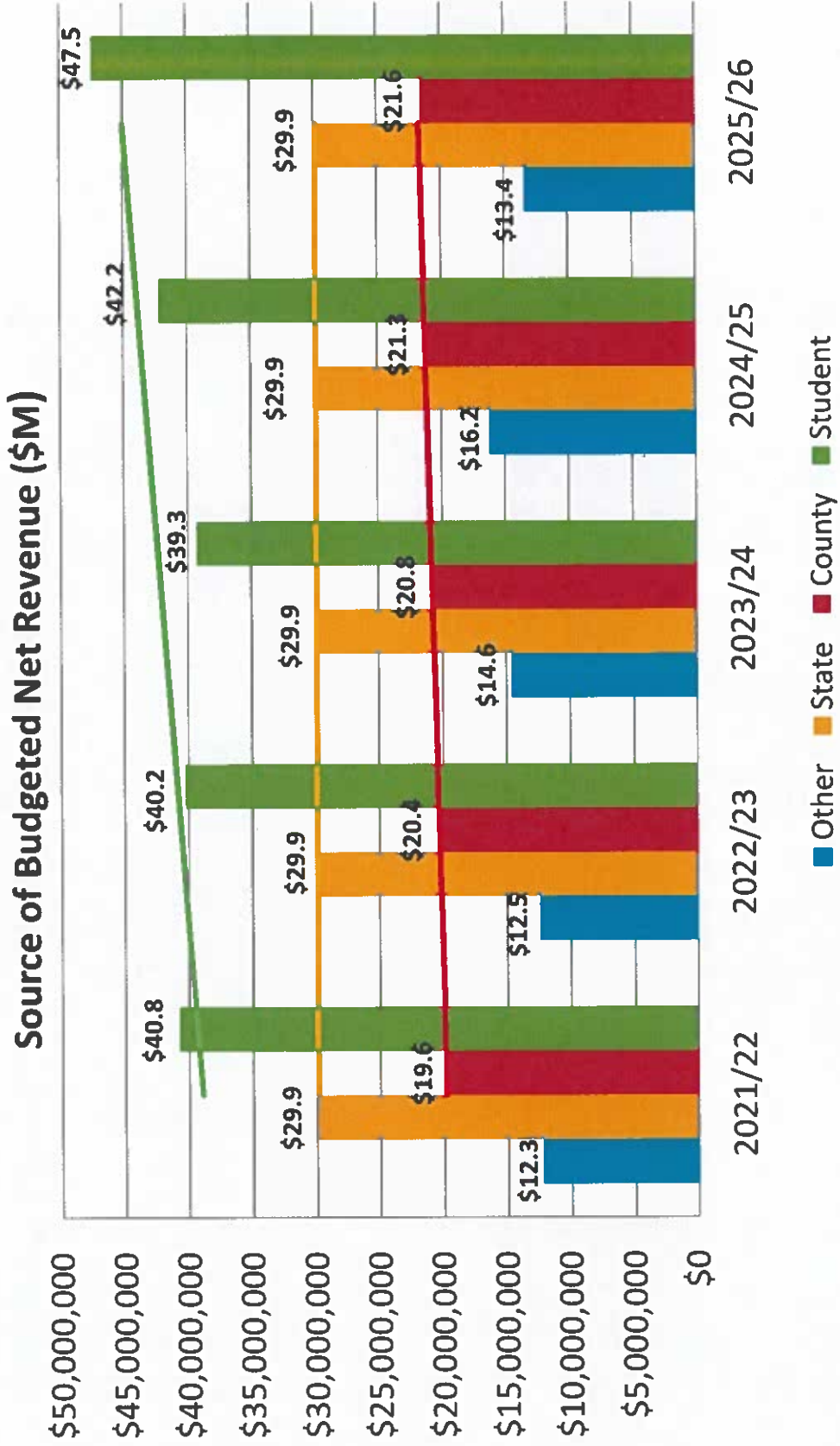
Net Revenues – 2024-2025
\$109,657,301



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

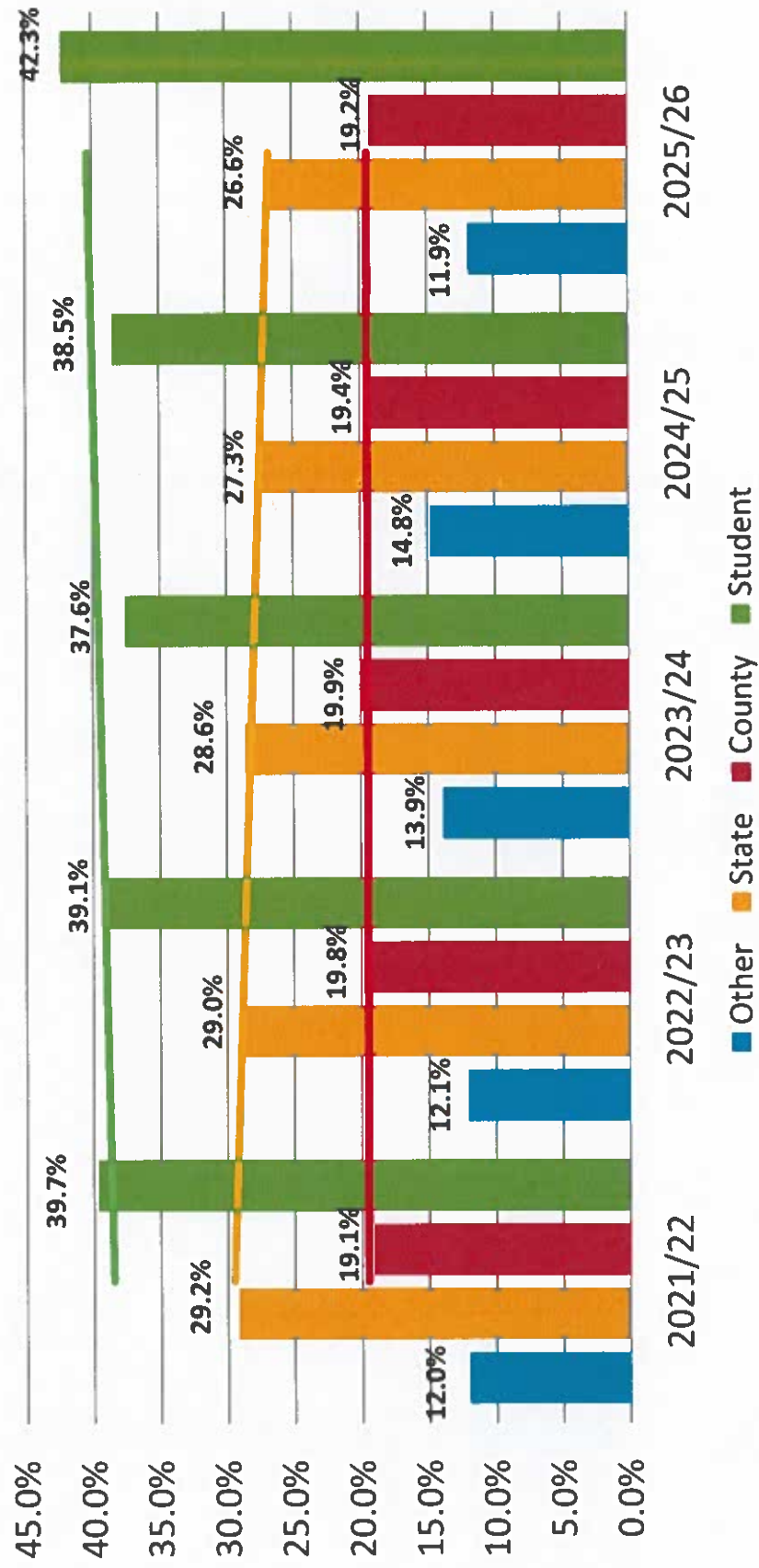


Monroe Community College 2025-2026 Operating Budget



Monroe Community College 2025-2026 Operating Budget

Source of Budgeted Net Revenue (%)



Monroe Community College 2025-2026 Operating Budget

Increase (Decrease) in Revenue

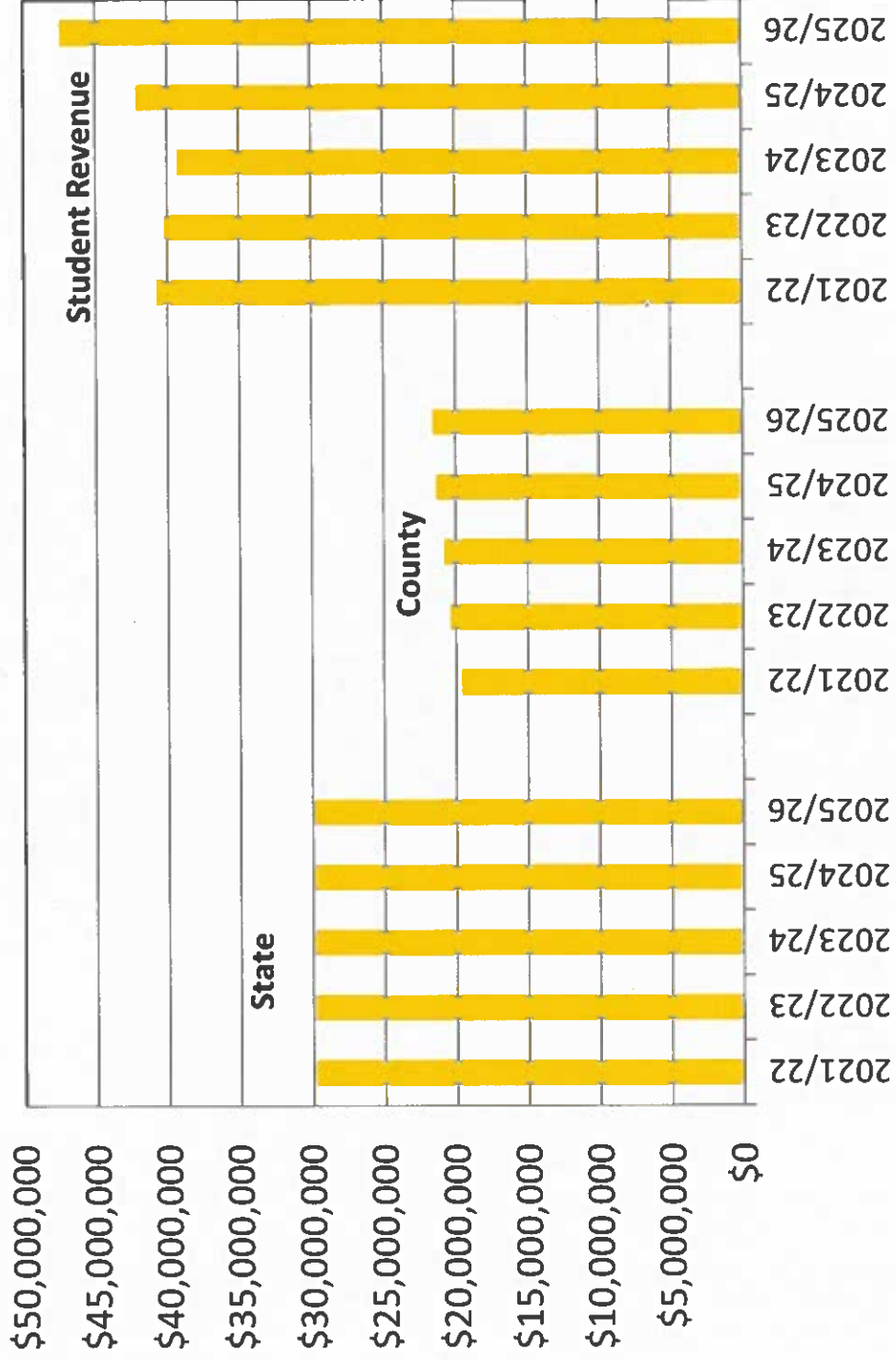
- ☐ This chart represents the revenue that is required to fund the College’s 2025-2026 operating budget.
- ☐ As previously illustrated, there are three (3) primary sources of revenue for the operating budget. It is anticipated that compared to the 2023-2024 budget, the three sources will change by the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

Student Tuition and Fees	\$5,016,732	11.8%
State of New York	\$ 0	0.0%
County of Monroe	\$ 250,000	1.2%
- ☐ Per the approved state budget, base state aid is set at the enacted 100% funding floor.
- ☐ A three-year history of year-on-year changes in the primary sources of budgeted revenue is as follows:

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

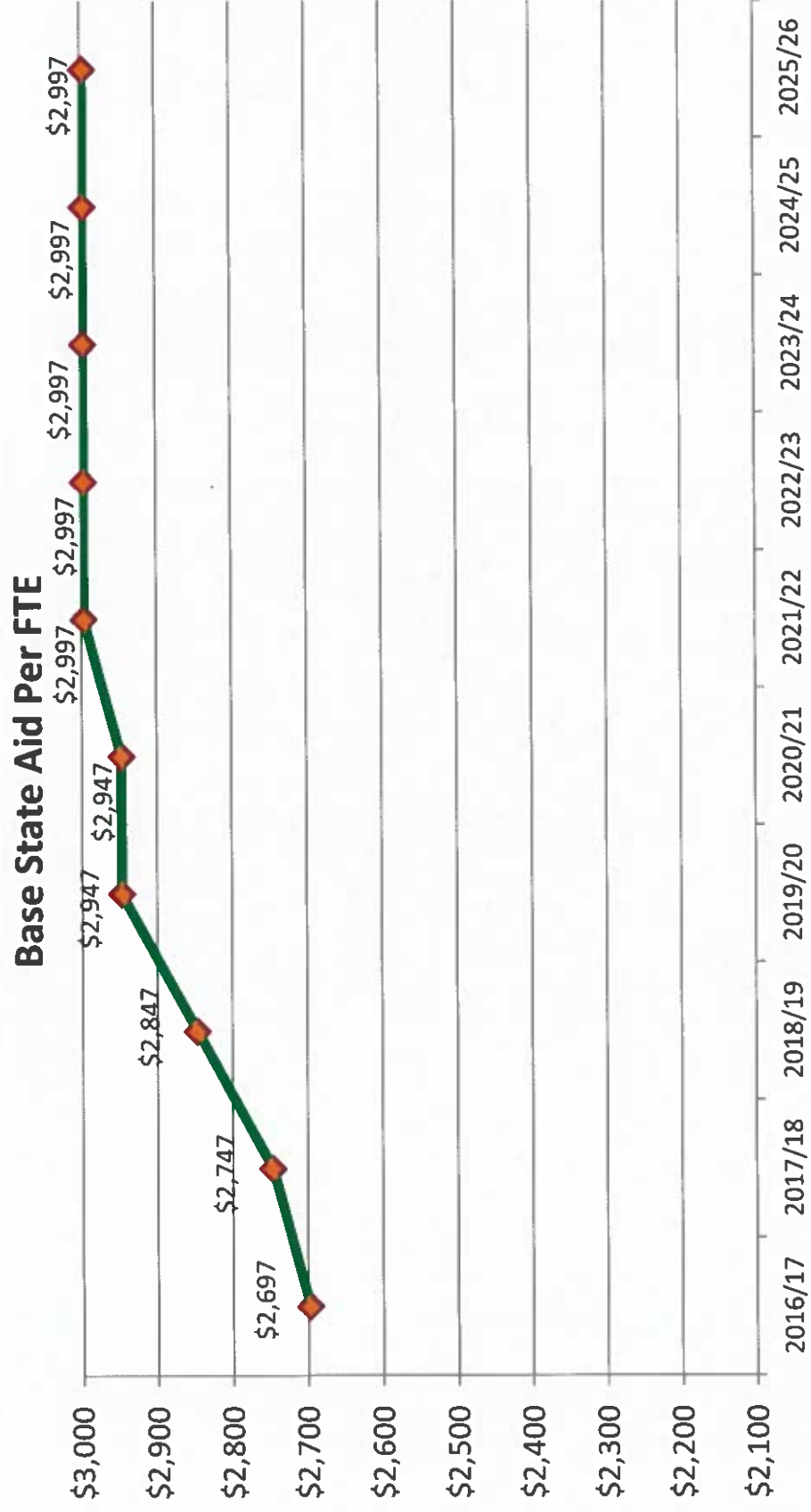
Monroe Community College 2025-2026 Operating Budget

Budgeted Revenue by Primary Source



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Monroe Community College
2025-2026 Operating Budget



Monroe Community College 2025-2026 Operating Budget

Appropriations - Costs by Object

- ☐ 83.6% of the operating budget request is for salaries and benefits for faculty and staff.
- ☐ Less than 1.0% of the operating budget request is for equipment.
- ☐ 15.7% of the operating budget request is for contractual expenses, such as utilities, maintenance agreements and supplies.
- ☐ The percentage change in the budget categories is comprised of the following:

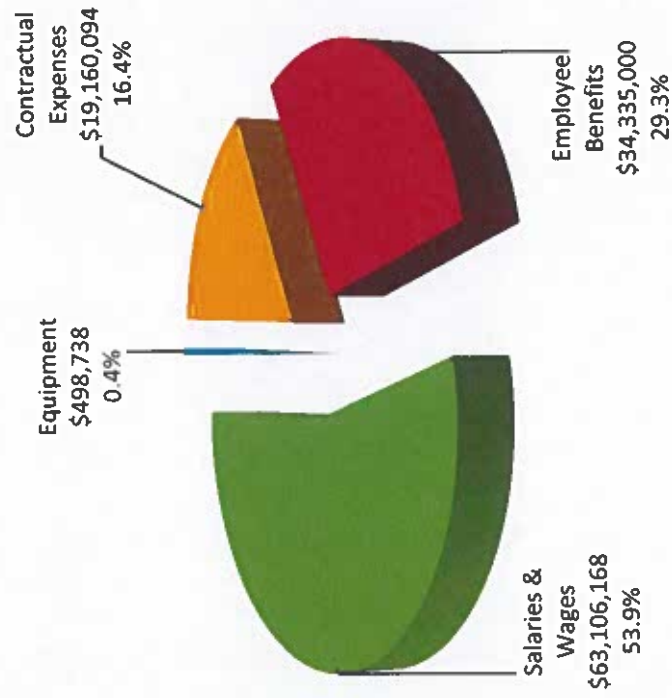
Personal Services	1.1 %
Employee Benefits	1.7 %
Equipment	0.3%
Contractual Expenses	<u>(0.1) %</u>
Overall Change	<u>3.0 %</u>

Monroe Community College 2025-2026 Operating Budget

Appropriations – Costs by Object

2024-2025

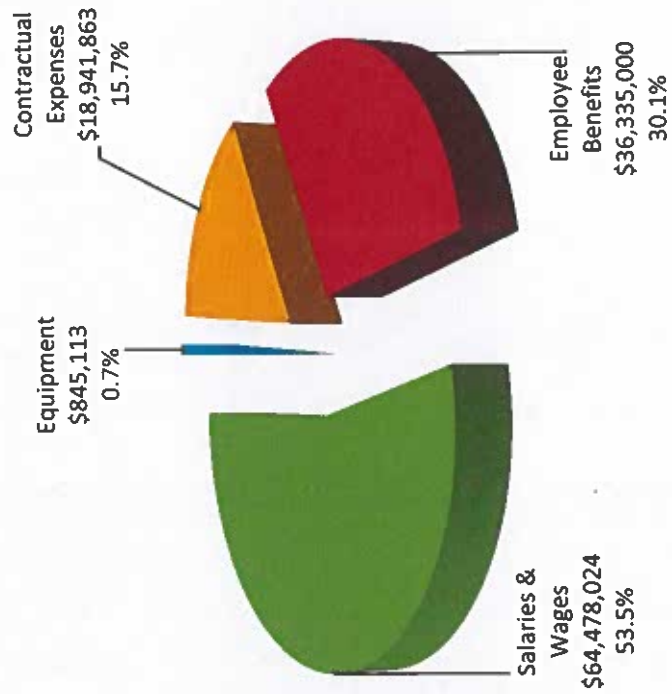
\$117,100,000



Appropriations – Costs by Object

2025-2026

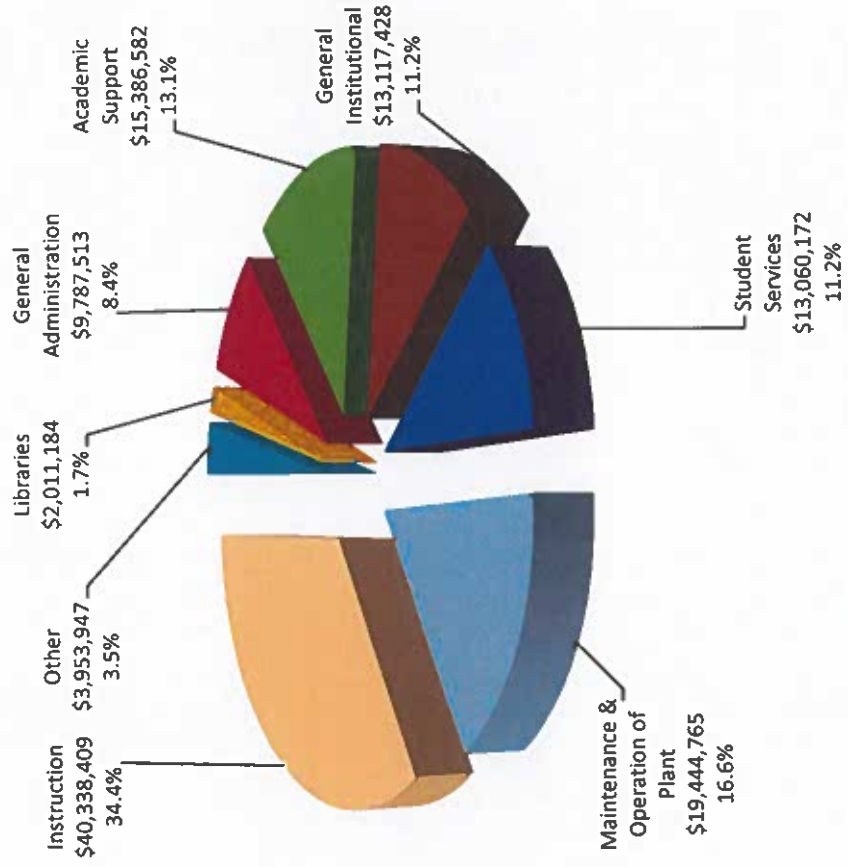
\$120,600,000



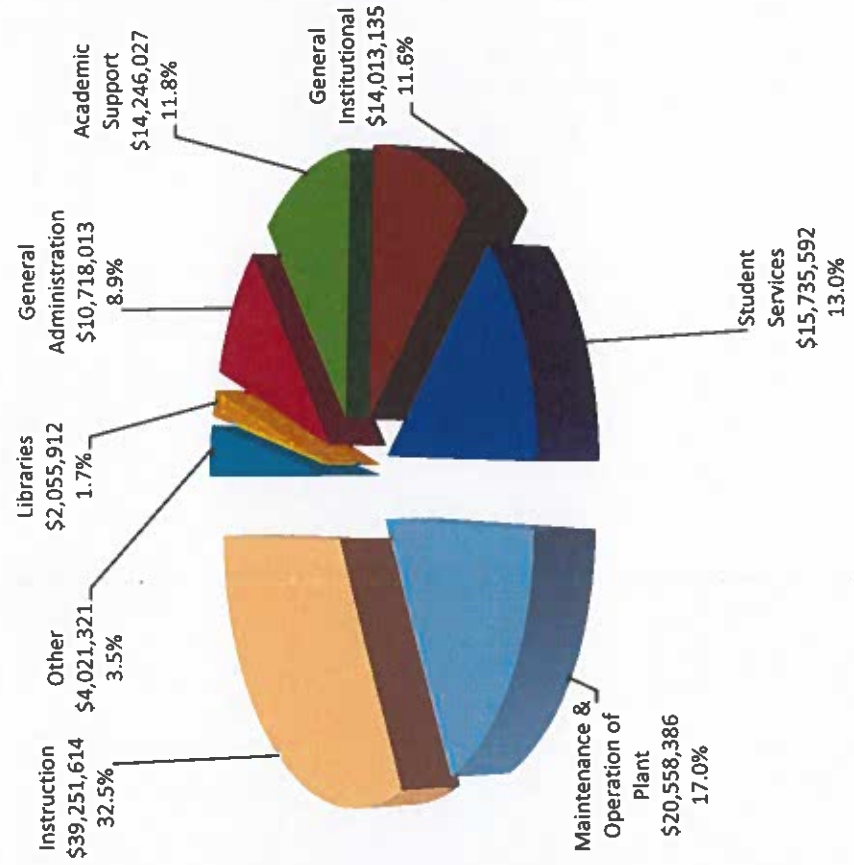
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Monroe Community College 2025-2026 Operating Budget

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



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



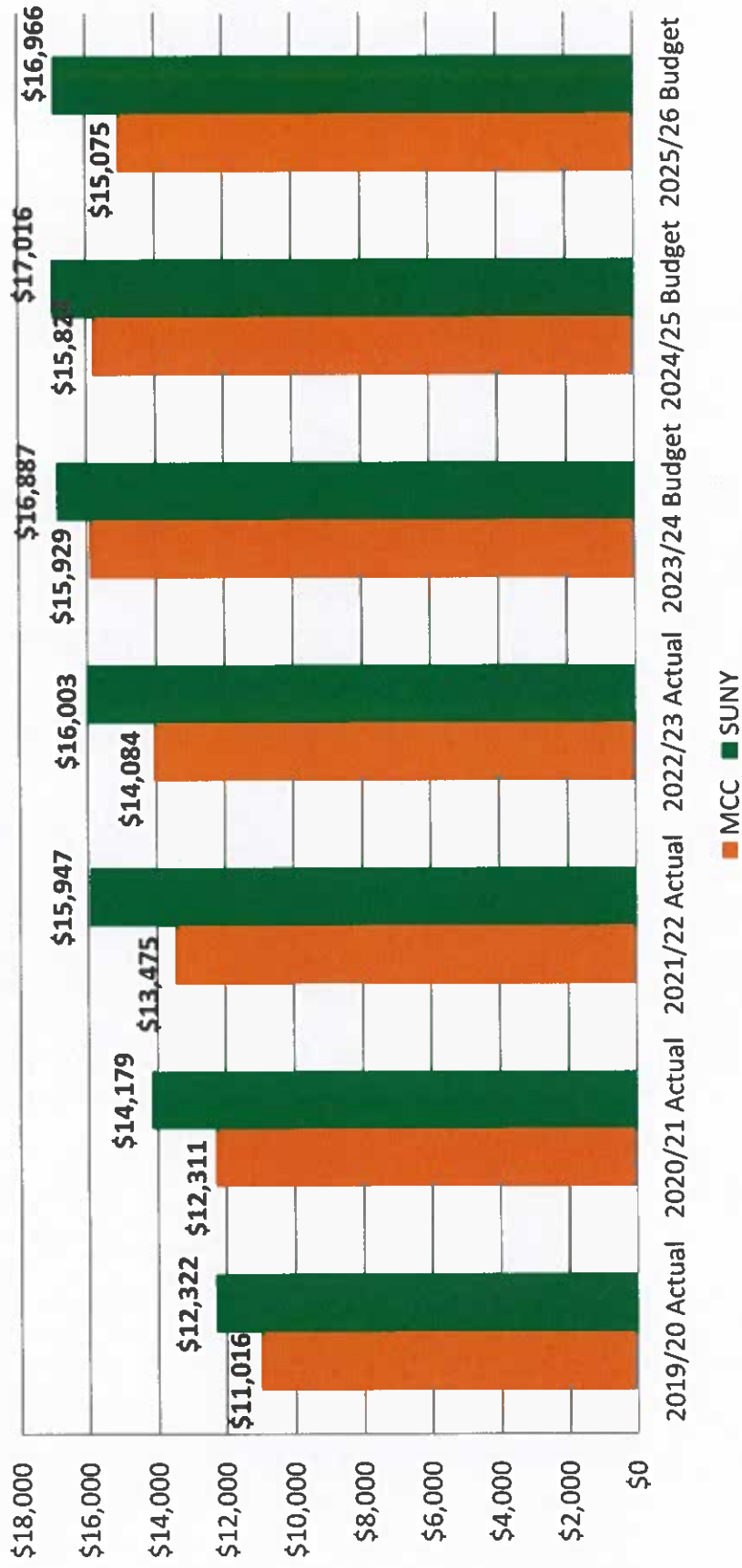
Monroe Community College 2025-2026 Operating Budget

Gross Budgeted Expenditures per FTE Student

- ☐ This graph compares Monroe Community College's total cost per full-time equivalent (FTE) student with the average cost per FTE student for all community colleges under the program of the State University of New York (SUNY).
- ☐ For the 2025-2026 year, the gross budgeted expenditure per FTE student is \$15,075, down \$749 from the 2024-2025 gross budgeted amount of \$15,824. This is due primarily to the anticipated increase in state-aidable credit enrollment.
- ☐ The budgeted cost per FTE of \$15,075 is \$1,891 or 11.1% below the computed SUNY average of \$16,966 for the 2024-25 year.

Monroe Community College 2025-2026 Operating Budget

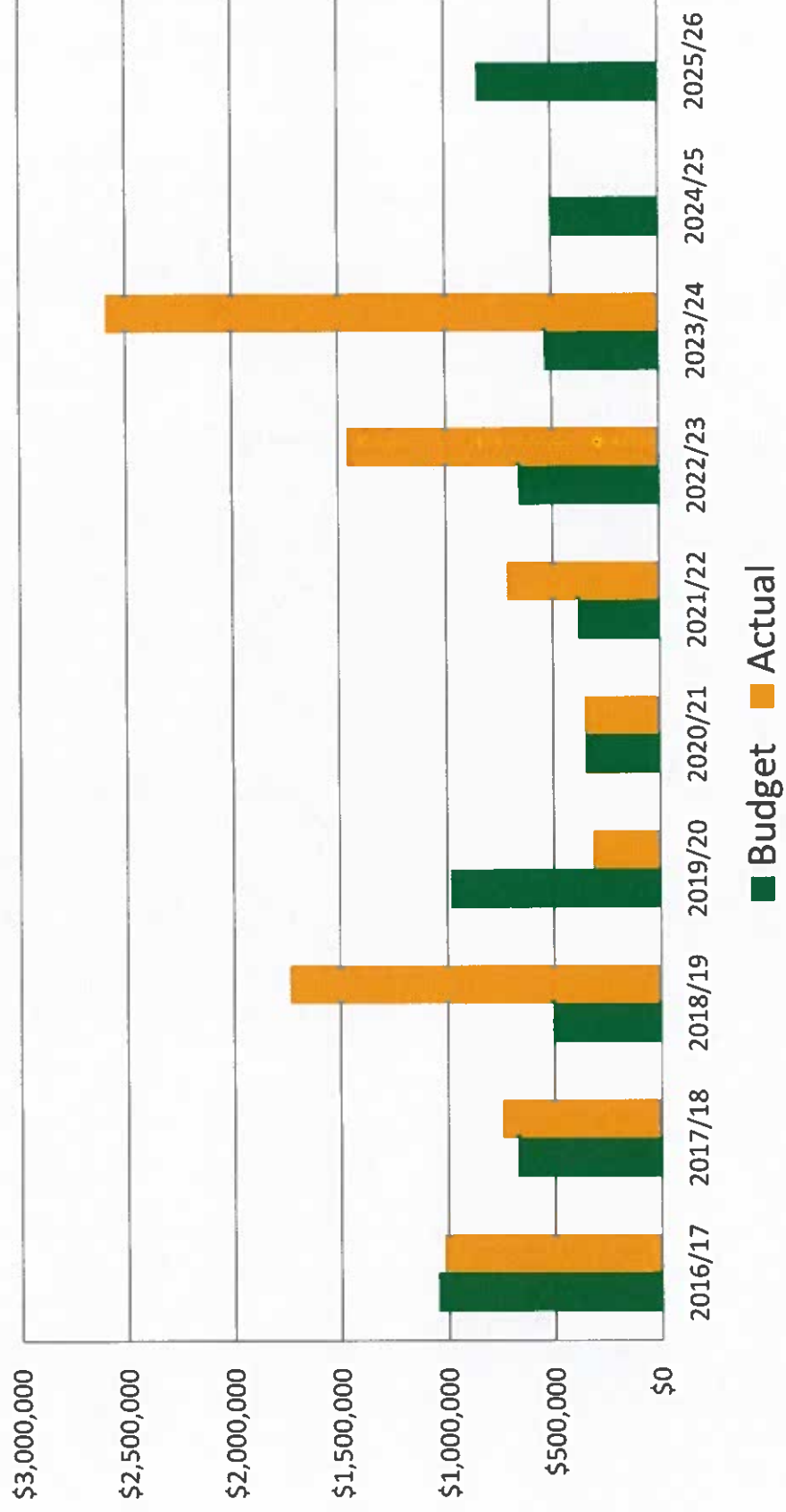
Total Expenditures per FTE



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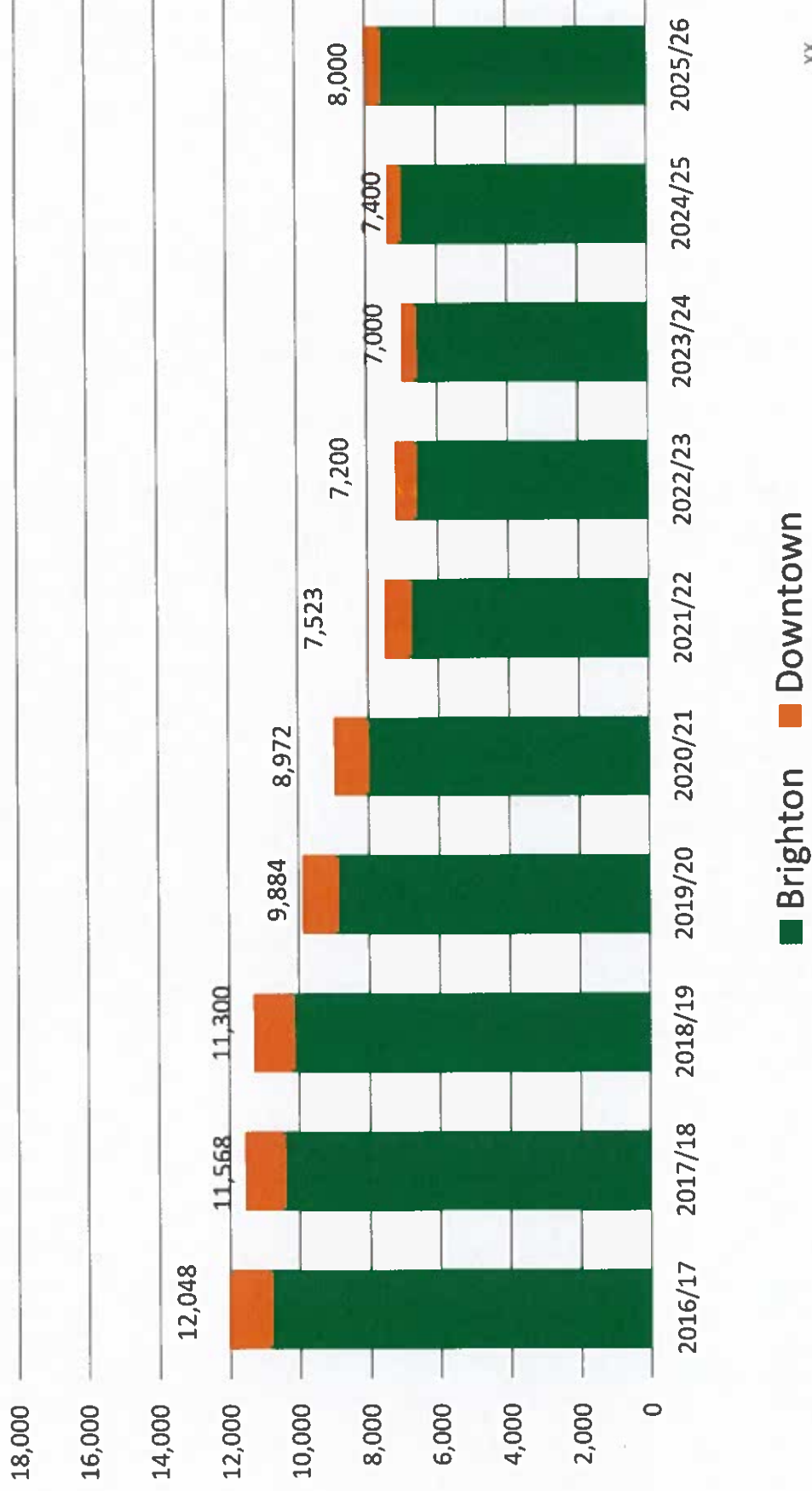
Monroe Community College 2025-2026 Operating Budget

Equipment Expenditure History



Monroe Community College
2025-2026 Operating Budget

Aidable FTE Enrollment



Monroe Community College 2025-2026 Operating Budget

Aidable FTE Enrollment

- ☐ The graph demonstrates the trend in enrollment at Monroe Community College since 2016-2017. Full-time equivalent (FTE) student is the basic measure of workload used by SUNY.
- ☐ FTE enrollment is calculated by dividing all credit and credit equivalent units in specified aidable non-credit courses taken by students by 30.
- ☐ Total aidable enrollment is budgeted at 8,000 FTEs which is 600 FTEs or 8.1% more than the 2024-2025 budget of 7,400.
- ☐ Aidable enrollment at the Brighton Campus is budgeted at 7,537 FTEs which is 571 FTEs or 8.2% more than the 2024-2025 budget of 6,966.
- ☐ The Brighton Campus includes enrollment related to the Public Safety Training Facility and the Applied Technologies Center of 817 and 167 FTEs, respectively.
- ☐ Downtown Campus enrollment is budgeted at 463 FTEs. This reflects an increase of 29 FTEs or 6.7% above the 2024-2025 budgeted enrollment of 434 FTEs.

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Monroe Community College
2025-2026 Operating Budget

Credit and Non-Credit Budgeted Aidable FTE Enrollment



Monroe Community College 2025-2026 Operating Budget

Downtown Campus

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

Monroe Community College

2025-2026 Operating Budget – Downtown Campus

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

Personal
Services
\$7,551,158
55.1%



Employee
Benefits
\$3,581,204
26.1%



Equipment &
Contractual
\$2,564,418
18.8%

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

Personal
Services
\$8,009,001
55.2%



Employee
Benefits
\$3,925,248
27.0%

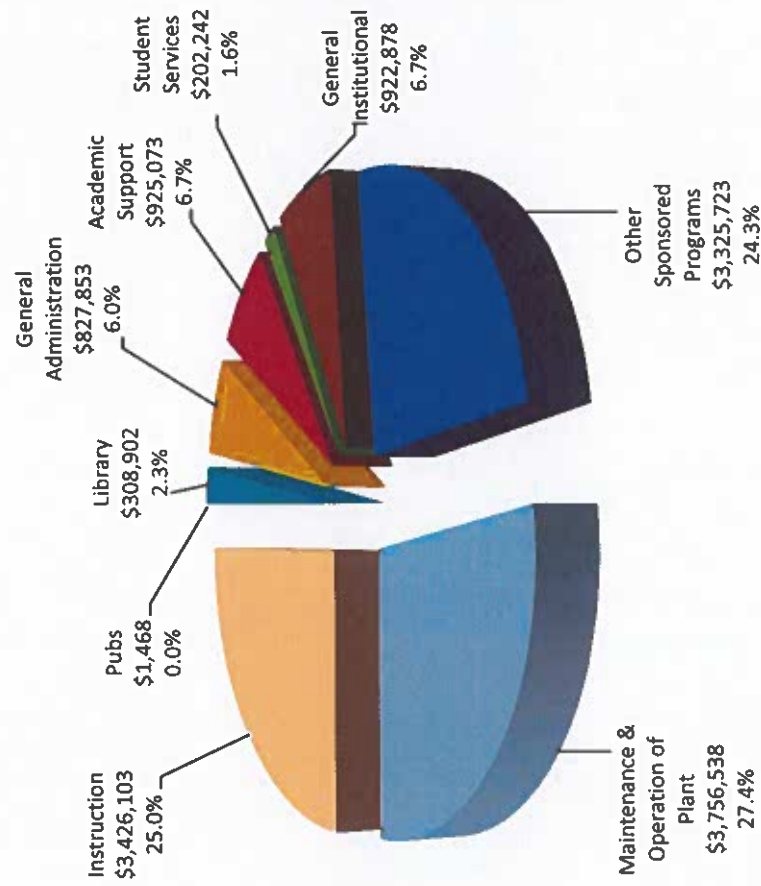


Equipment &
Contractual
\$2,584,523
17.8%

Monroe Community College

2025-2026 Operating Budget – Downtown Campus

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



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

