

Monroe County
Clerk of the Legislature

David Grant
Clerk



Frank Keophetlasy
Deputy Clerk

Ian Watkins
2nd Assistant Dep. Clerk

MEMORANDUM

TO: Legislators, Directors, Staff and Media
FROM: David Grant, Clerk of the Legislature **DG**
DATE: July 12, 2022
RE: Matters of Urgency – File No. 22-0246 - 22-0247

22-0246 **Approval of Monroe Community College's 2022-2023 Operating Budget** – As a Matter of Urgency – County Executive Adam J. Bello

22-0247 **Amend Resolution 206 of 2020, the Standard Work Day and Reporting Resolution for County Elected and Appointed Officials for Retirement Credit Purposes** – As a Matter of Urgency – County Executive Adam J. Bello

Per President Sabrina LaMar, the attached communications have been declared to be Matters of Urgency pursuant to Section 545-24(A)(3) of the Rules of the Monroe County Legislature and will be considered at the July 12, 2022 regular meeting of the Monroe County Legislature.

Attachments



Office of the County Executive
Monroe County, New York

Adam J. Bello
County Executive

July 8, 2022

OFFICIAL FILE COPY	
No. <u>220246</u>	
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 2022-2023 Operating Budget

Honorable Legislators:

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

The proposed 2022-2023 Monroe Community College budget has been reviewed by me, as well as the staff of the County's Office of Management and Budget. I concur with the request of the College.

The following resolution was adopted by the Monroe Community College Board of Trustees at their meeting on June 6, 2022:

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

Approval of this budget will provide funding for 7,200 state-aidable full-time equivalent students during the College fiscal year. Adoption by Your Honorable Body is required before the State University of New York can approve its share of the College budget.

The specific legislative actions required are:

1. Schedule and hold a public hearing.
2. Approve the total Monroe Community College operating budget in the amount of \$109,440,000 and a sponsor contribution by the County of Monroe in the amount of \$20,380,000.

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

The approval of this budget will require an appropriation of \$20,380,000 in the County of Monroe budget year 2023 as the County sponsor contribution.

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

Sincerely,



Adam J. Bello
Monroe County Executive

By Legislators _____ and _____

Intro. No. ____

RESOLUTION NO. ____ OF 2022

APPROVING MONROE COMMUNITY COLLEGE'S 2022-2023 OPERATING BUDGET

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

Section 1. The operating budget for the fiscal year September 1, 2022 through August 31, 2023, in the amount of \$109,440,000 and a sponsor contribution by the County of Monroe in the amount of \$20,380,000, is hereby approved.

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

Matter of Urgency
File No. 22-0

ADOPTION: Date: _____ Vote: ____

ACTION BY THE COUNTY EXECUTIVE

APPROVED: _____ VETOED: _____

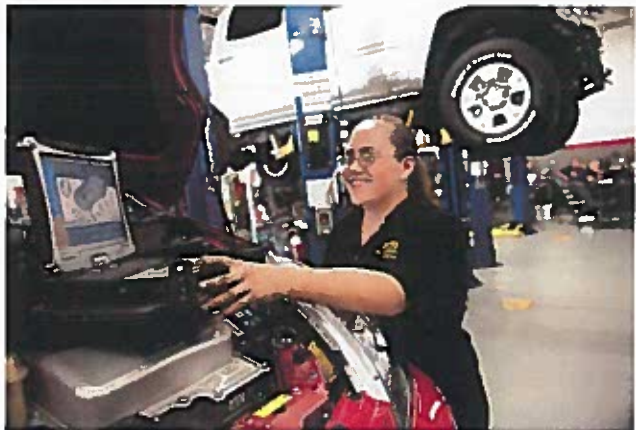
SIGNATURE: _____ DATE: _____

EFFECTIVE DATE OF RESOLUTION: _____

2022-2023 Operating Budget



SEPTEMBER 1, 2022 – AUGUST 31, 2023



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

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Monroe Community College 2022-2023 Operating Budget

Overview – Highlights

The college's 2022-2023 gross budget remains flat as compared to the 2021-2022 budget. The full-time student tuition rate will increase by \$50 to \$4,756/year. The base state aid rate remains flat at \$2,997 per FTE student. The net cost per FTE student reflects a year-on-year increase of \$665 or 4.9% driven primarily by the decline in enrollment and nominal increase in the net budget.

ENROLLMENT – 7,200 (state-aidable) FTEs

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

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

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

Monroe Community College
2022-2023 Operating Budget

Overview – Highlights

GROSS BUDGET - \$109,440,000

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

NET COST PER FTE - \$14,308

- Increase of \$665 or 4.9% from the 2021-2022 budgeted net cost per FTE of \$13,643.
- This increase in net cost per FTE is primarily a result of the decline in aidable student enrollment and nominal increase in the net budget.

Monroe Community College
2022-2023 Operating Budget

Revenues – Highlights

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

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

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

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

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

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

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

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

Revenues – Highlights

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

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

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

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

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

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

Monroe Community College
2022-2023 Operating Budget

Appropriations – Highlights

PERSONAL SERVICES EXPENDITURES will decrease \$109,858 or 0.2%. This includes contractual commitments under employee labor contracts, offset by reductions in staffing as costs are realigned with enrollment expectations.

EMPLOYEE BENEFITS will increase by \$250,000 due primarily to increases in health care benefit costs, offset by reduced pension expenses and the impact of fewer faculty and staff positions as positions are aligned with expected enrollment.

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

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

Monroe Community College 2022-2023 Operating Budget

Financial Summary

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

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

Enrollment Summary

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

Monroe Community College 2022-2023 Operating Budget

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

Monroe Community College 2022-2023 Operating Budget

Expenditures

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

Monroe Community College 2022-2023 Operating Budget

Expenditures

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

Monroe Community College 2022-2023 Operating Budget

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

Monroe Community College 2022-2023 Operating Budget

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

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Appendix

Monroe Community College 2022-2023 Operating Budget

TUITION AND FEE SCHEDULE

	2021-2022	2022-2023
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	\$4,706.00	\$4,756.00
Part-time (per semester credit hour or equivalent)	\$196.00	\$198.00
Part-time Off-Peak (per semester credit hour or equivalent)	\$130.00	\$132.00
High school students taking college-level credit courses at their high school	\$65.00	\$66.00
Students enrolled in early college high school and/or P-TECH programs	\$0 - \$65.00	\$0 - \$66.00
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	\$9,412.00	\$9,512.00
Part-time (per semester credit hour or equivalent)	\$392.00	\$396.00
Part-time Off-Peak (per semester credit hour or equivalent)	\$260.00	\$264.00
High school students taking college-level credit courses at their high school	\$130.00	\$132.00
Students enrolled in early college high school and/or P-TECH programs	\$0 - \$130.00	\$0 - \$132.00

Monroe Community College 2022-2023 Operating Budget

TUITION AND FEE SCHEDULE

	<u>2021-2022</u>	<u>2022-2023</u>
STUDENT SERVICE FEES		
Laboratory/Service Fee ¹	\$15.00 - \$675.00	\$8.00 - \$675.00
Dual enrollment course fee	\$0	\$0
Credit by Examination	\$196.00	\$198.00
Returned Check Fee	\$20.00	\$20.00
Late Registration Fee	\$25.00	\$25.00
Re-registration Fee	\$25.00	\$25.00
Deferred Payment Fee	\$20.00 - \$50.00	\$20.00 - \$50.00
Enrollment / Records Fee (per applicable session)	\$8.00	\$8.00
Open Educational Resources (OER) Course Fee - for each registered OER course	\$10.00	\$10.00
Students enrolled in early college high school and/or P-TECH programs	May be waived	May be waived
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 semester)		
12 or more credit hours or equivalent	\$130.00	\$156.00
9-11 credit hours or equivalent	\$113.00	\$136.25
5-8 credit hours or equivalent	\$57.00	\$70.25
1-4 credit hours or equivalent	\$36.50	\$45.25
Summer Session Student Life fee (per credit hour)	\$2.25	\$3.00
Summer Session Photo ID fee	\$2.50	\$3.00
Students enrolled in early college high school and/or P-Tech programs	May be waived	May be waived
² less Graduation Fee of \$2.75 for part-time non-matriculated students		

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

TUITION AND FEE SCHEDULE

	<u>2021-2022</u>	<u>2022-2023</u>
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
2022-2023 Operating Budget**

TUITION AND FEE SCHEDULE

	<u>2021-2022</u>	<u>2022-2023</u>
HEALTH INSURANCE FEE		
Required of all international students holding non-immigrant visas, (includes repatriation and emergency evacuation coverage) and all students without coverage in Nursing and other Health-related clinical courses.		
Fall registrants - Annual (coverage is August through July)	\$2,423.00	\$2,591.00
Fall registrants - Fall only (coverage is August through mid-January)	\$1,109.00	\$1,186.00
Spring registrants (coverage is mid-January through July)	\$1,314.00	\$1,405.00
Summer registrants (coverage is June through July)	\$404.00	\$432.00
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

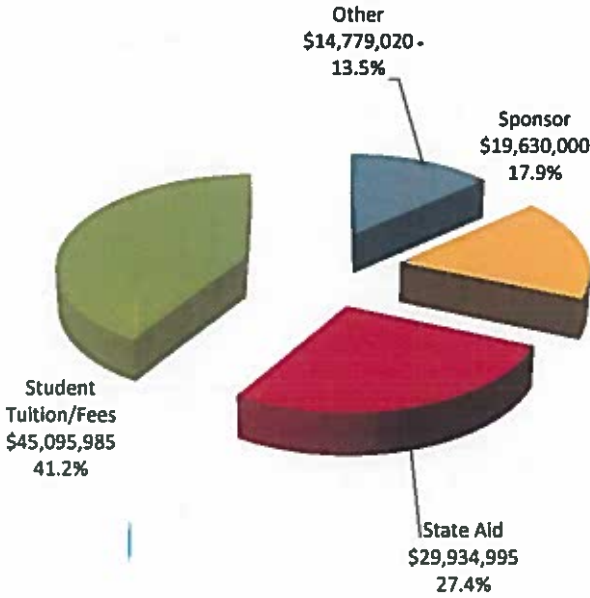
Monroe Community College 2022-2023 Operating Budget

Revenue Sources – Highlights

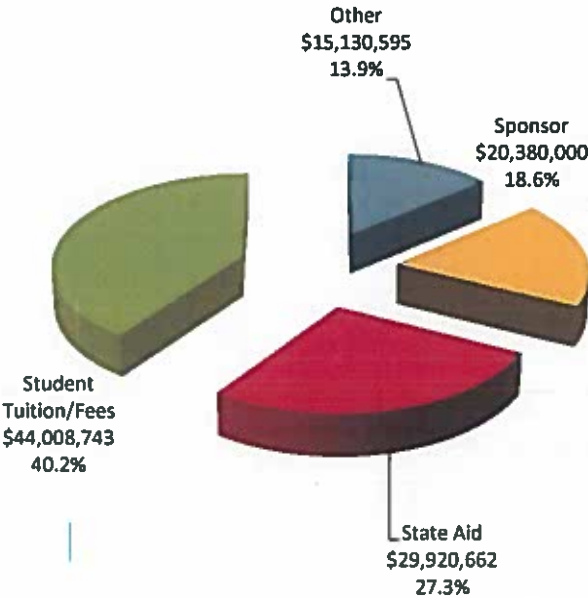
- ❑ The state, county sponsor, and students provide 86.2% of total funding for the operating budget.
- ❑ State aid is determined by SUNY in accord with the state budget. For the 2022-2023 year, base state aid is the higher of \$2,997 per FTE or 100% of the 2021-22 SUNY approved base aid. Under the enacted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

Monroe Community College 2022-2023 Operating Budget

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



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

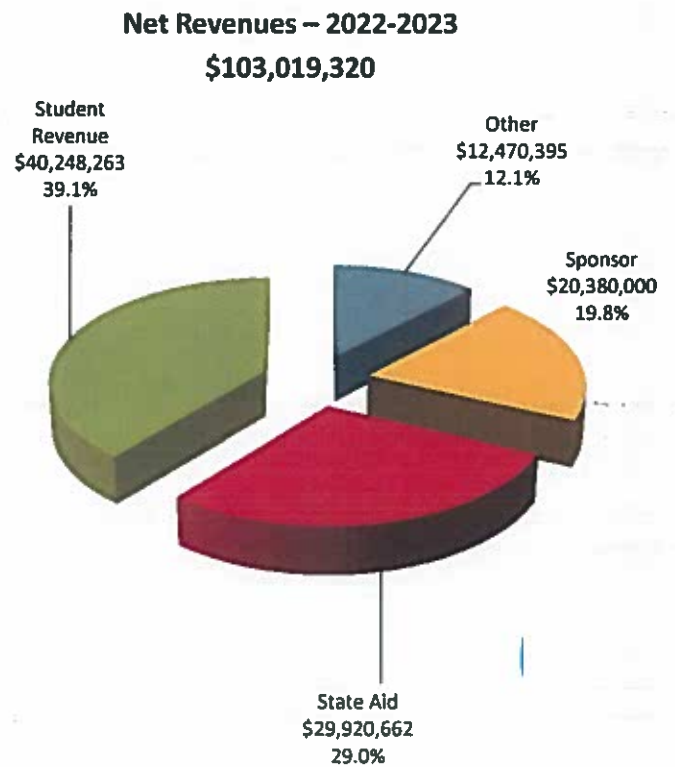
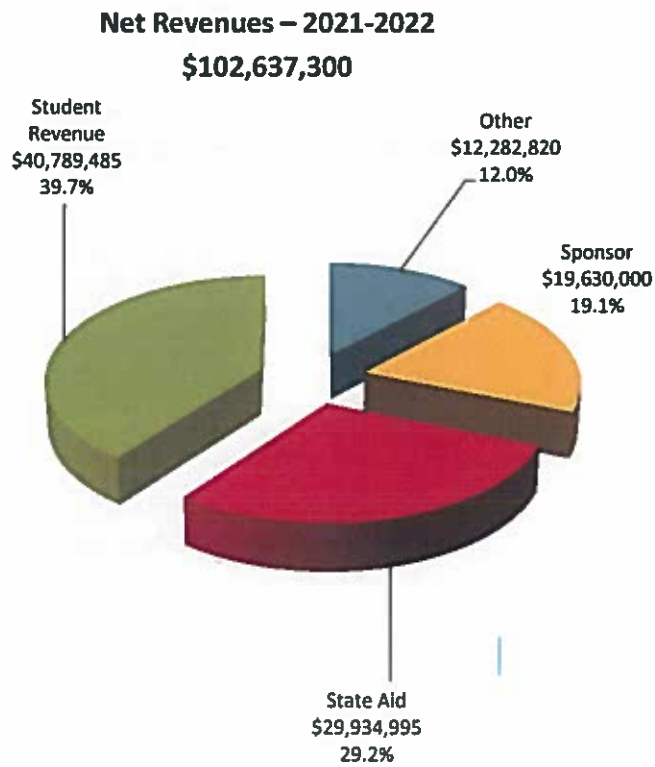


Monroe Community College 2022-2023 Operating Budget

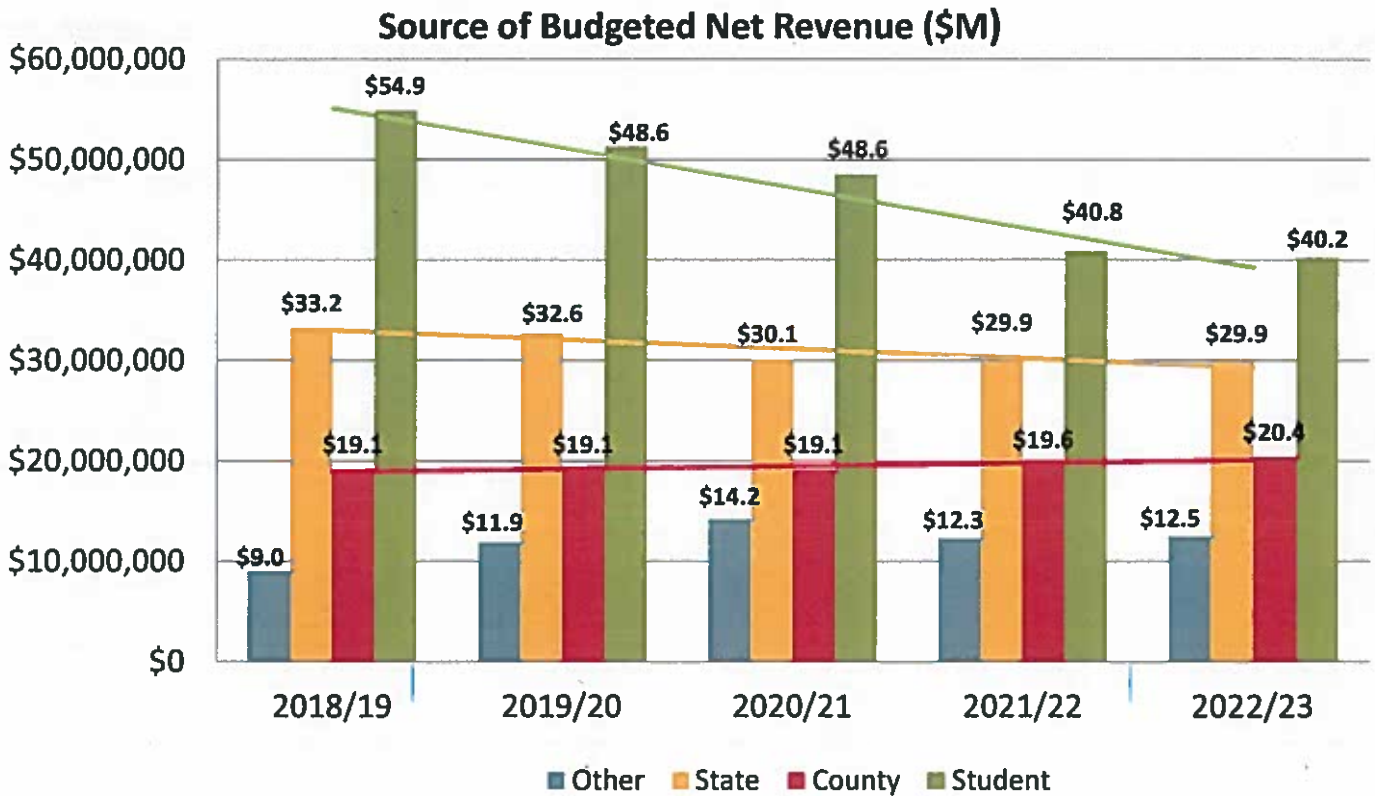
Net Revenue – Highlights

- ❑ The net operating budget of \$103,019,320 equals the gross operating budget minus offsetting operating revenues and budgeted appropriations not allowable for state aid, such as Other Sponsored Programs. This is the basis for the tri-party funding partnership: the state, local sponsor, and student revenue.
- ❑ State aid is provided in the form of enrollment-based funding as determined by SUNY. For the 2022-2023 year, base state aid is the higher of \$2,997 per FTE or 100% of the 2021-22 SUNY approved base aid. Under the enacted funding floor, state aid amounts to \$29,920,662 or 29.0% of the net revenue budget.
- ❑ Sponsor contribution amounts to \$20,380,000 – an increase of \$750,000 over last year. This represents 19.8% of the net revenue budget.
- ❑ Student revenue (tuition and technology fees) will total \$40,248,263 or 39.1% of the net revenue budget. Amended tuition limitation regulations allow community colleges to exceed the limit of one-third of the net budget. This budget anticipates that this amendment will continue.
- ❑ Other sources of net revenue totaling \$12,470,395 or 12.1% include \$5,400,000 in Federal Appropriation – HEERF funding, charges to other counties, non-resident tuition, interest and rental revenue allowable under SUNY guidelines, and use of allocated fund balance.

Monroe Community College 2022-2023 Net Operating Budget

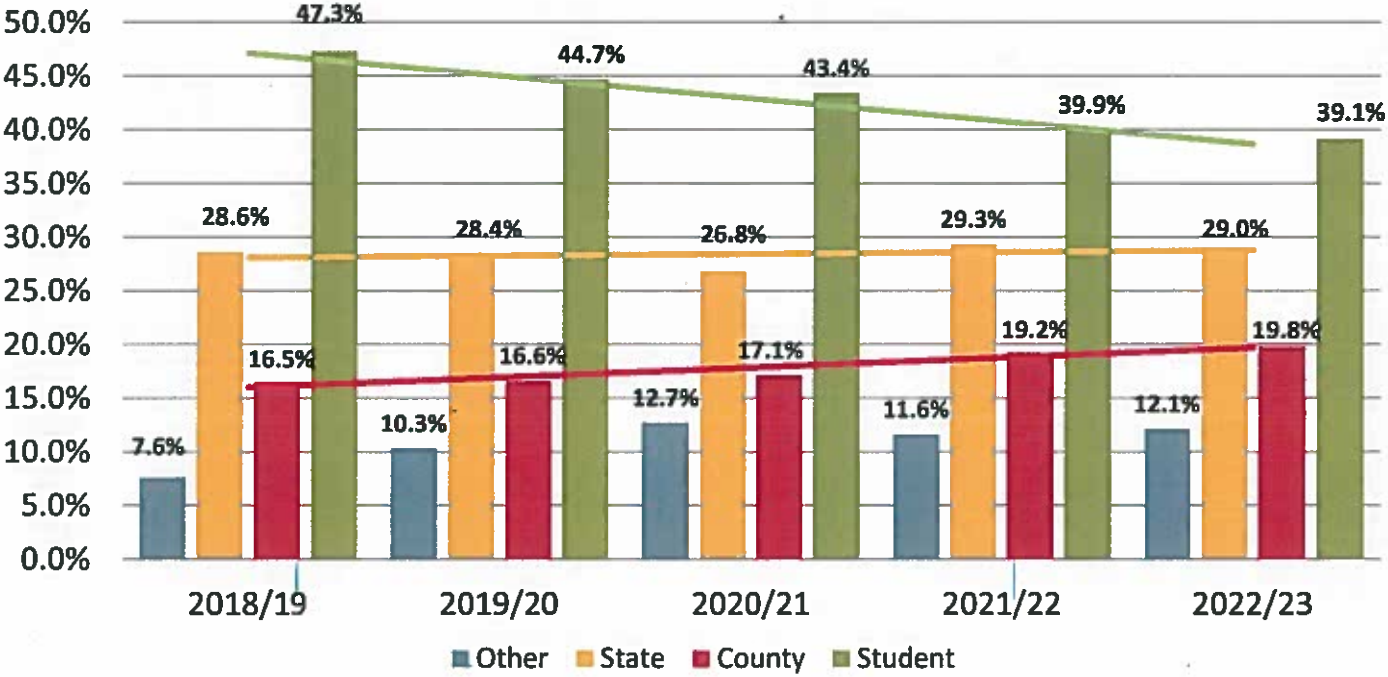


**Monroe Community College
2022-2023 Operating Budget**



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

Source of Budgeted Net Revenue (%)



Monroe Community College 2022-2023 Operating Budget

Increase (Decrease) in Revenue

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

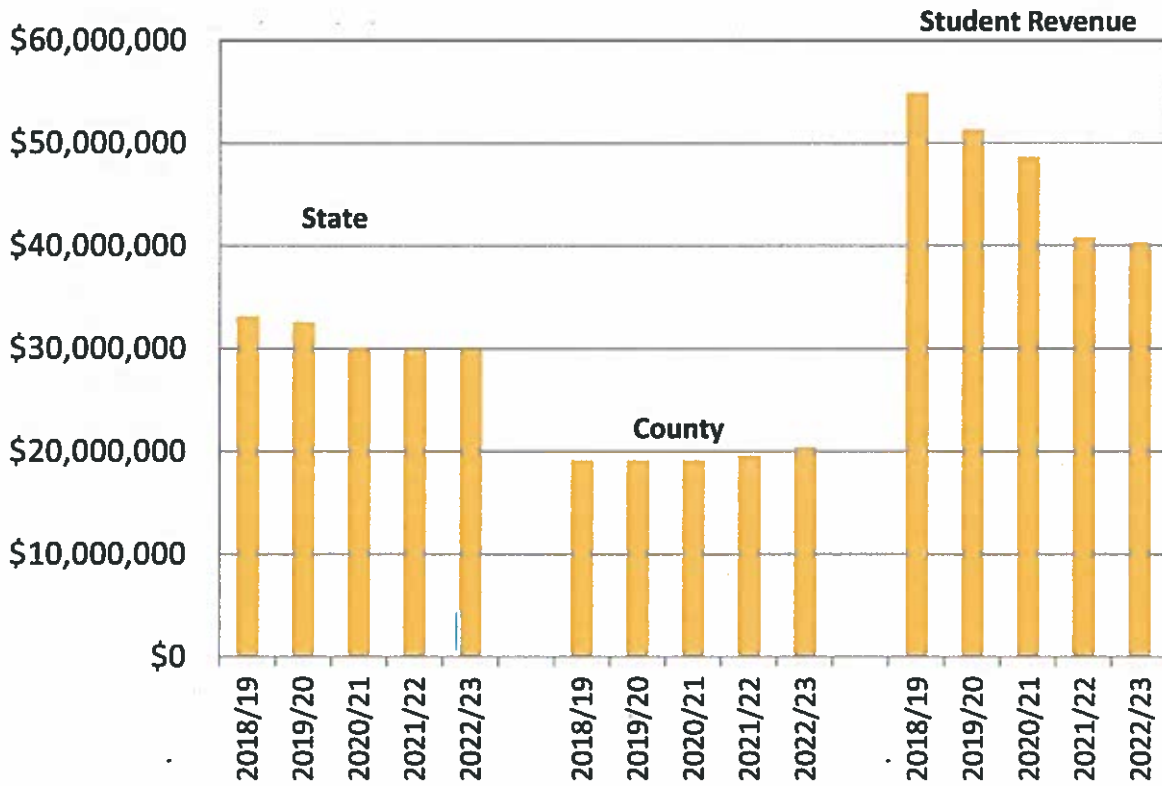
Student Tuition and Fees	(\$1,087,242)	(2.4%)
State of New York	(\$ 14,333)	(0.1%)
County of Monroe	\$ 750,000	3.8%

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

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

Monroe Community College
2022-2023 Operating Budget

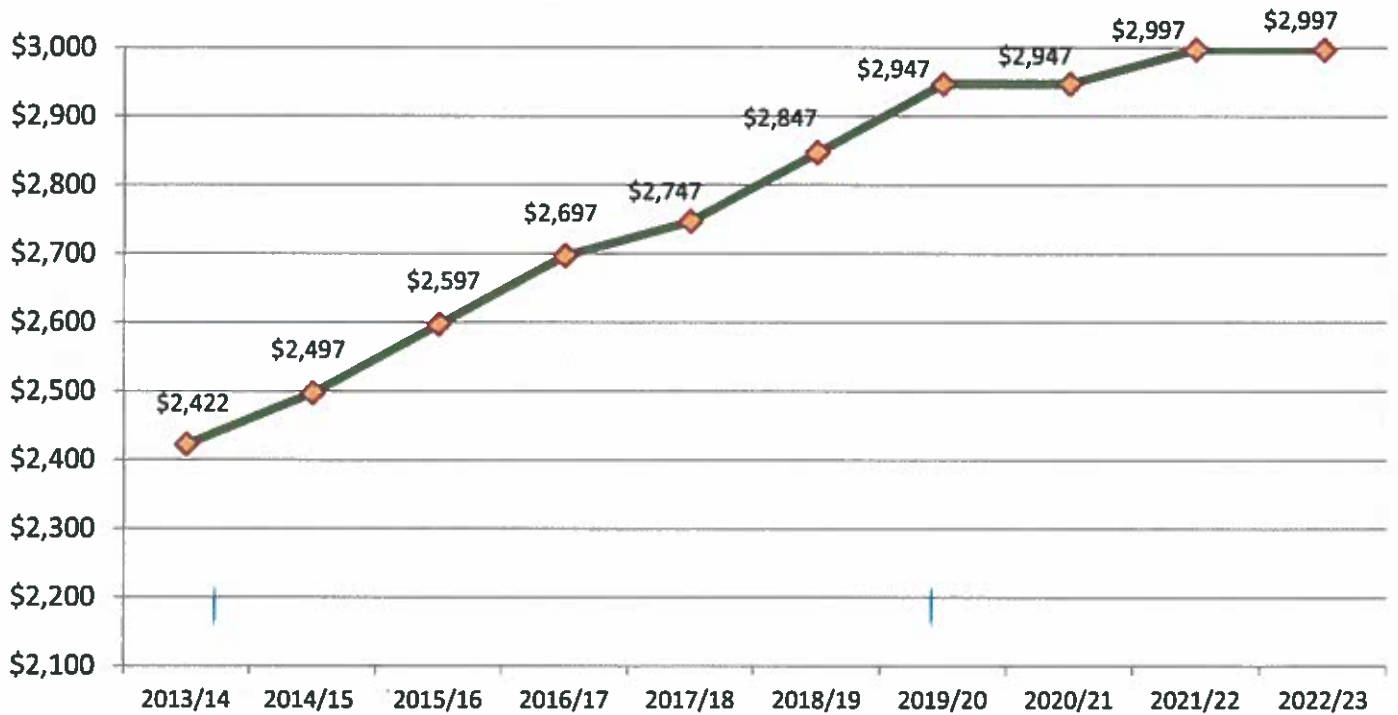
Budgeted Revenue by Primary Source



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Monroe Community College 2022-2023 Operating Budget

Base State Aid Per FTE



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

Appropriations - Costs by Object

- 83.6% of the operating budget request is for salaries and benefits for faculty and staff.
- Less than 1.0% of the operating budget request is for equipment.
- 15.8% of the operating budget request is for contractual expenses, such as utilities, maintenance agreements and supplies.
- The percentage change in the budget categories is comprised of the following:

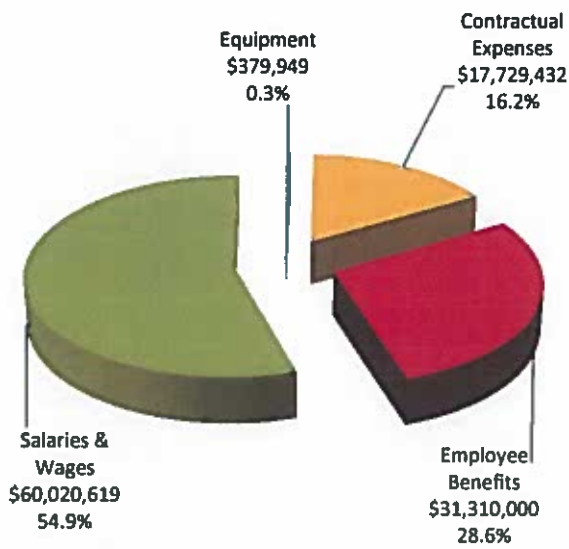
Personal Services	(0.10%)
Employee Benefits	0.23%
Equipment	0.24%
Contractual Expenses	<u>(0.37%)</u>
Overall Change	(0.00%)

Monroe Community College 2022-2023 Operating Budget

Appropriations – Costs by Object

2021-2022

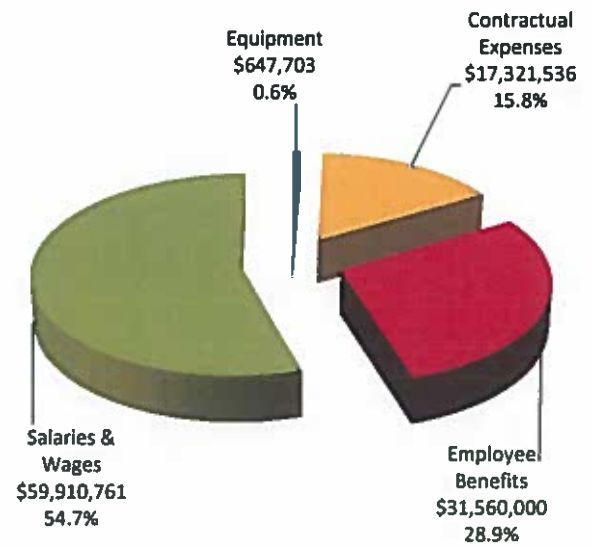
\$109,440,000



Appropriations – Costs by Object

2022-2023

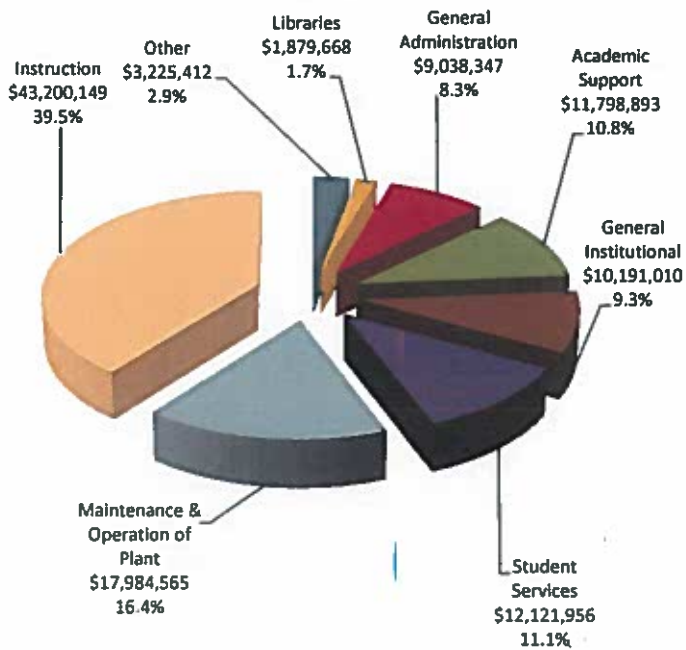
\$109,440,000



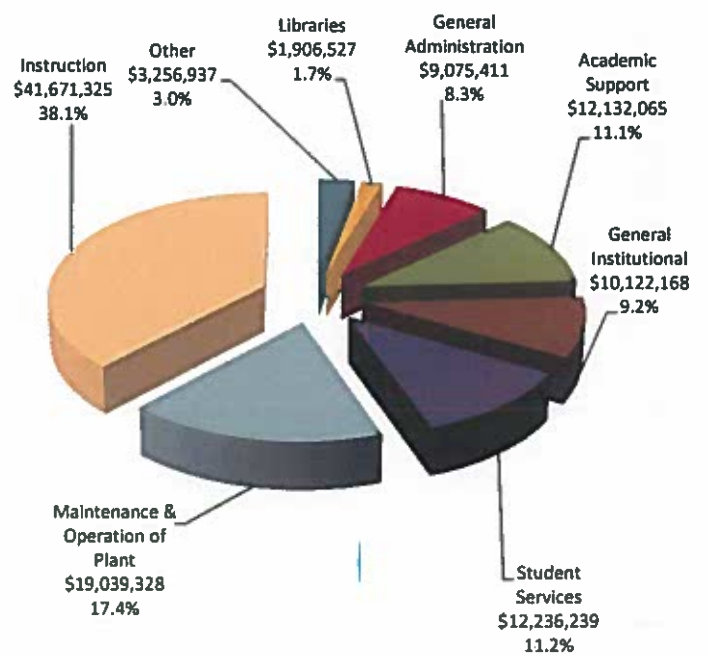
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Monroe Community College 2022-2023 Operating Budget

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



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



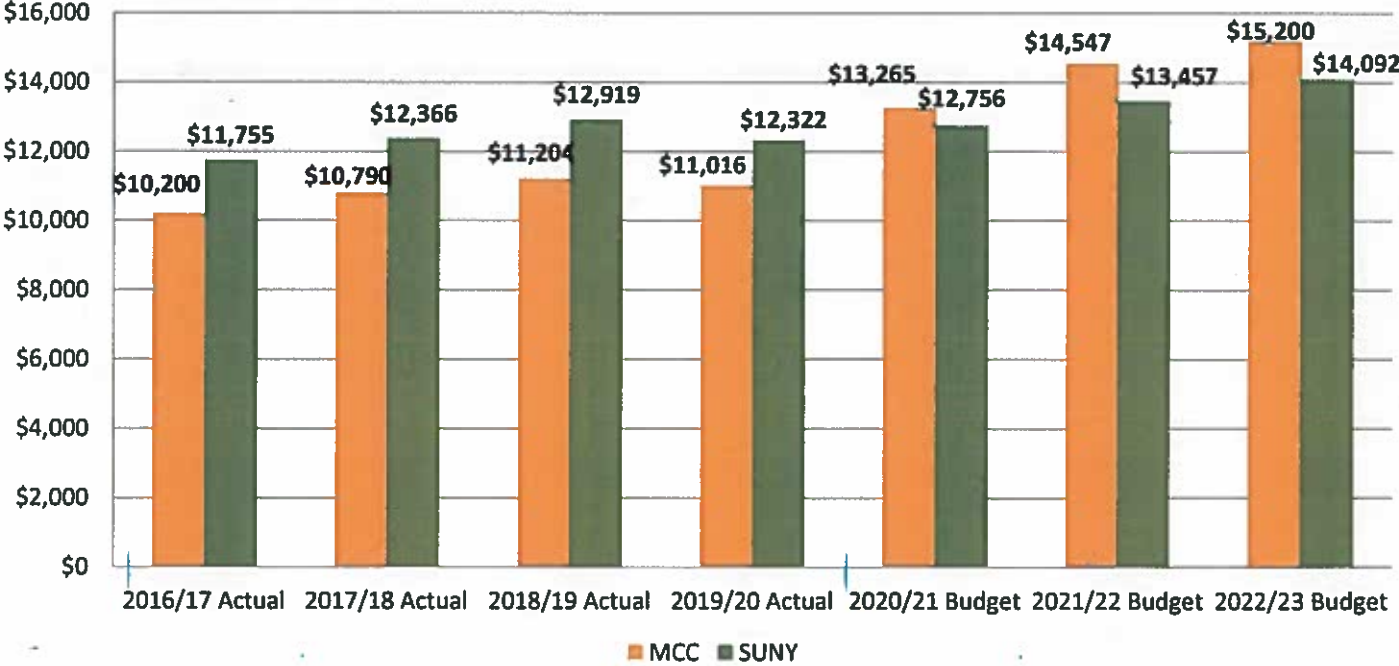
Monroe Community College 2022-2023 Operating Budget

Gross Budgeted Expenditures per FTE Student

- ❑ This graph compares Monroe Community College's total cost per full-time equivalent (FTE) student with the average cost per FTE student for all community colleges under the program of the State University of New York (SUNY).
- ❑ For the 2022-2023 year, the gross budgeted expenditure per FTE student is \$15,200, up \$653 from the 2021-2022 gross budgeted amount of \$14,547. This is due primarily to the anticipated decrease in state-aidable credit enrollment.
- ❑ The budgeted cost per FTE of \$15,200 is \$1,108 or 7.9% above the computed SUNY average of \$14,092 for the 2021-22 year.

Monroe Community College
2022-2023 Operating Budget

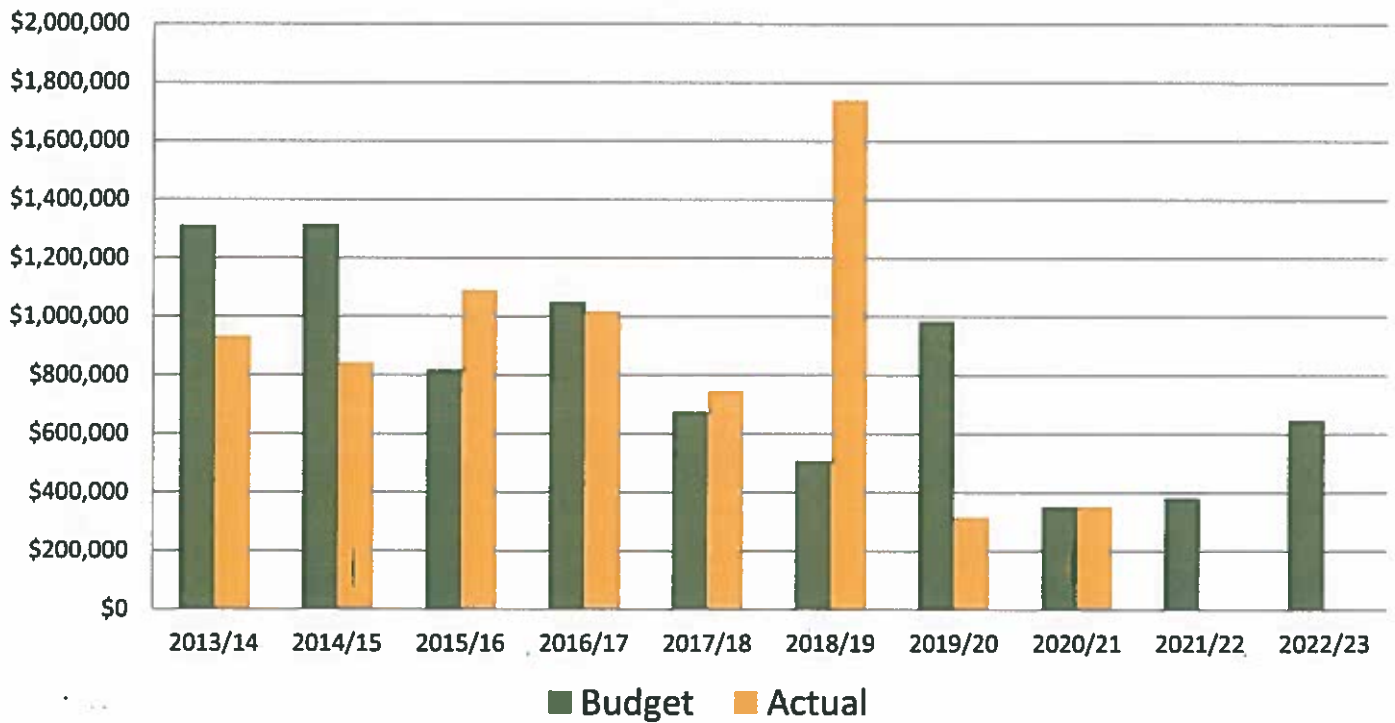
Total Expenditures per FTE



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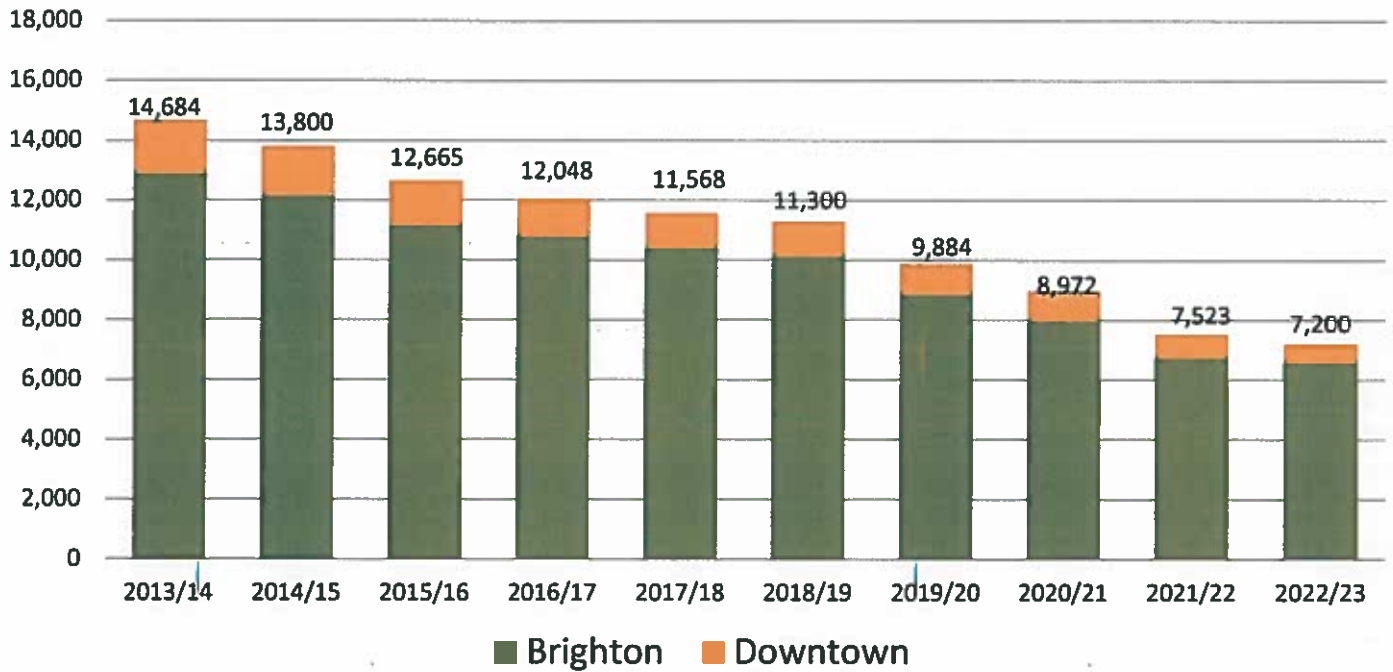
Monroe Community College
2022-2023 Operating Budget

Equipment Expenditure History



Monroe Community College
2022-2023 Operating Budget

Aidable FTE Enrollment



Monroe Community College 2022-2023 Operating Budget

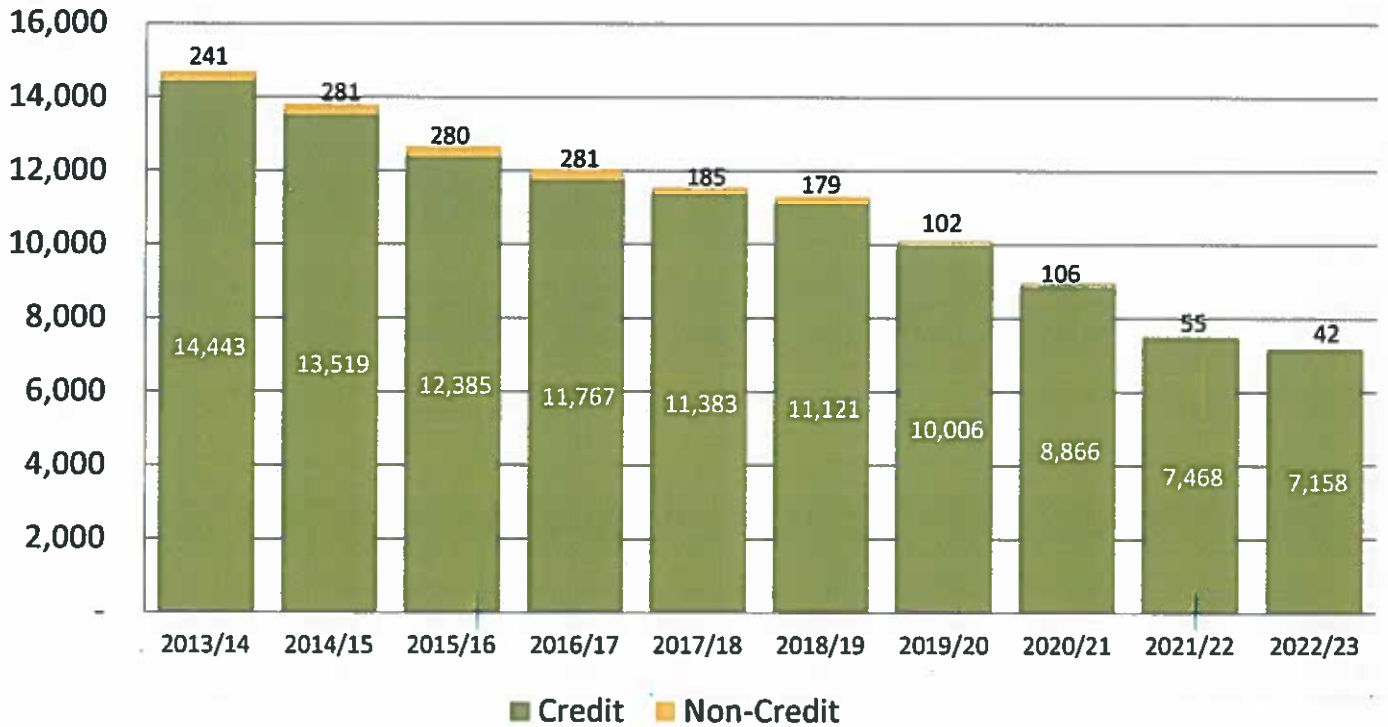
Aidable FTE Enrollment

- ❑ The graph demonstrates the trend in enrollment at Monroe Community College since 2013-2014. Full-time equivalent (FTE) student is the basic measure of workload used by SUNY and the basis for determining the amount of state aid the college will receive.
- ❑ FTE enrollment is calculated by dividing all credit and credit equivalent units in specified aidable non-credit courses taken by students by 30.
- ❑ Total aidable enrollment is budgeted at 7,200 FTEs which is 323 FTEs or 4.3% less than the 2021-2022 budget of 7,523.
- ❑ Aidable enrollment at the Brighton Campus is budgeted at 6,576 FTEs which is 159 FTEs or 2.4% less than the 2021-2022 budget of 6,735.
- ❑ The Brighton Campus includes enrollment related to the Public Safety Training Facility and the Applied Technologies Center of 500 and 192 FTEs, respectively.
- ❑ Downtown Campus enrollment is budgeted at 624 FTEs. This reflects a decrease of 164 FTEs or 20.8% below the 2021-2022 budgeted enrollment of 788 FTEs.

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Monroe Community College
2022-2023 Operating Budget

Credit and Non-Credit Budgeted Aidable FTE Enrollment



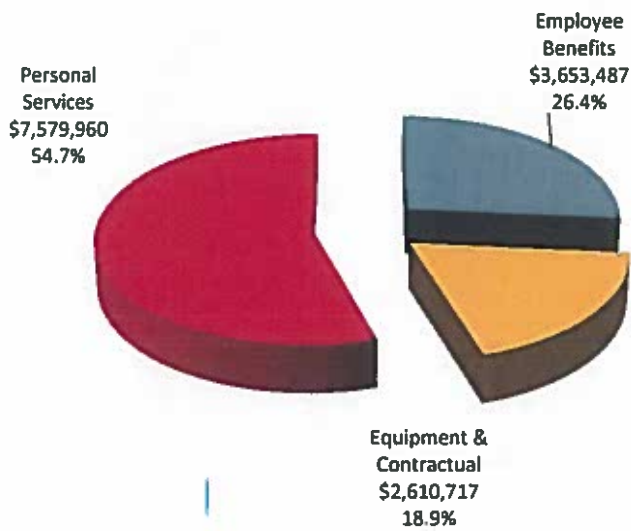
Monroe Community College 2022-2023 Operating Budget

Downtown Campus

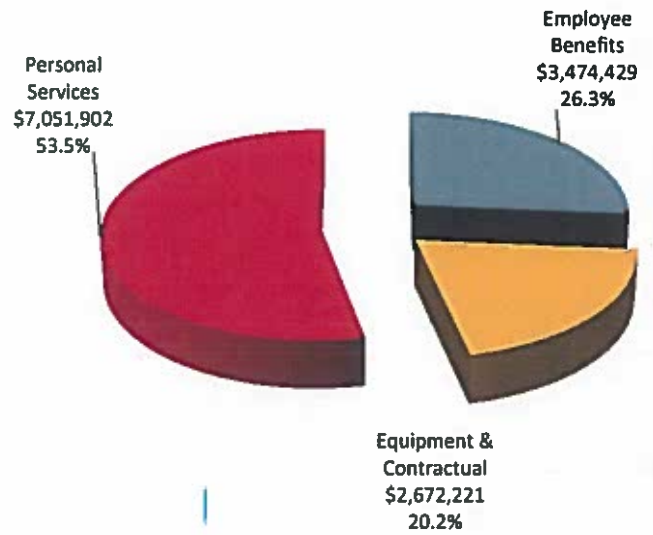
- ❑ The Downtown Campus represents the operations of the college's campus at 321 State Street in downtown Rochester. The campus includes all core instructional and student-related functions as well as operations related to the college's Division of Economic Development and Innovative Workforce Services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

Monroe Community College 2022-2023 Operating Budget – Downtown Campus

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

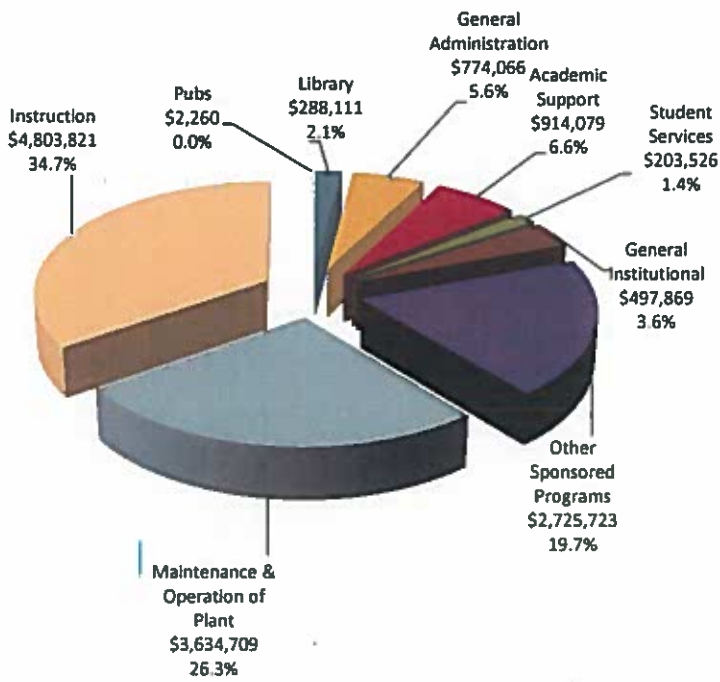


Direct Costs by Object – 2022-2023
\$13,198,552

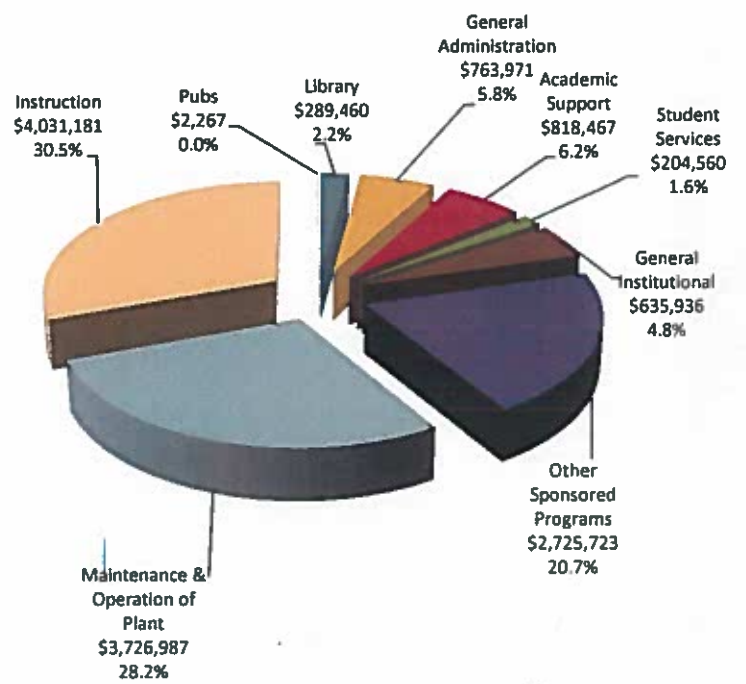


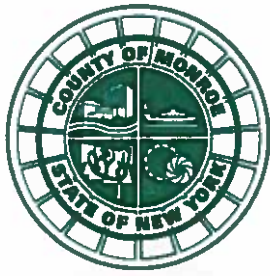
Monroe Community College 2022-2023 Operating Budget – Downtown Campus

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



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





Office of the County Executive
Monroe County, New York

Adam J. Bello
County Executive

July 8, 2022

OFFICIAL FILE COPY	
No.	<u>220247</u>
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: Amend Resolution 206 of 2020, the Standard Work Day and Reporting Resolution for County Elected and Appointed Officials for Retirement Credit Purposes

Honorable Legislators:

I recommend that Your Honorable Body amend Resolution 206 of 2020, the Standard Work Day and Reporting Resolution for County Elected and Appointed Officials for Retirement Credit Purposes.

The purpose of the amendment is to update the reporting for: County Clerk, Jamie Romeo; Sheriff, Todd K. Baxter; County Legislator, 1st District, from R. Edwin Wilt, to G. Blake Keller; County Legislator, 2nd District, Jackie Smith; County Legislator, 3rd District, Tracy DiFlorio; County Legislator, 4th District, Frank X. Allkofer; County Legislator, 5th District, from Karla Boyce to Richard B. Milne; County Legislator, 6th District, from Fred Ancello to Sean McCabe; County Legislator, 7th District, Brian Marianetti; County Legislator, 8th District, from Matthew Terp to Jennifer Wright to Matthew Terp to Mark Johns; County Legislator, 9th District, Paul Dondorfer; County Legislator, 10th District, Howard S. Maffucci; County Legislator, 11th District, Sean Delehanty; County Legislator, 12th District, Steve Brew; County Legislator, 13th District, Michael Yudelson; County Legislator, 14th District, from Justin Wilcox to Susan Hughes Smith; County Legislator, 15th District, George J. Hebert; County Legislator, 16th District, from Joseph L. Carbone to David Long; County Legislator, 17th District, from Joseph D. Morelle, Jr. to Maria Vecchio; County Legislator, 18th District, John B. Baynes; County Legislator, 19th District, Kathleen A. Taylor; County Legislator, 20th District, from Mike Zale to Robert Colby; County Legislator, 21st District, Rachel Barnhart; County Legislator, 22nd District, from Vincent R. Felder to Mercedes Vazquez Simmons; County Legislator, 23rd District, Linda Hasman; County Legislator, 24th District, from Joshua P. Bauroth to Albert Blankley; County Legislator, 25th District, from Calvin Lee, Jr. to Carolyn Delvecchio Hoffman; County Legislator, 26th District, Yversha M. Roman; County Legislator, 27th District, Sabrina A. LaMar; County Legislator, 28th District, from Frank Keophetlasy to Ricky Frazier; County Legislator, 29th District, from Ernest S. Flagler-Mitchell to William Burgess; and Legislative Counsel, Patrick Pardyjak.

This action is required by the New York Codes, Rules and Regulations, Title 2, Chapter VI, Part 315. The State regulations require that the Standard Work Day and Reporting Resolution be adopted at the first regular meeting of the Legislature held after the records of work activities have been submitted. The State regulations also require that the Clerk of the Legislature post the Resolution on the County's website for thirty (30) days and file a certified copy of the Resolution with the Office of the State Comptroller within forty-five (45) days of its adoption.

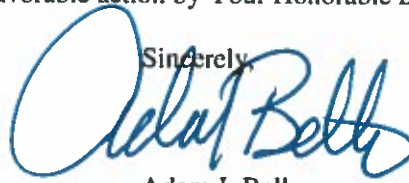
The specific legislative action required is to amend Resolution 206 of 2020, the Standard Work Day and Reporting Resolution for County Elected and Appointed Officials for Retirement Credit Purposes.

This is a Type II Action pursuant to 6 NYCRR §617.5(c)(26) (“routine or continuing agency administration and management, not including new programs or major reordering of priorities that may affect the environment”) and is not subject to further review under the State Environmental Quality Review Act.

This action will have no impact on the revenues or expenditures of the current Monroe County budget.

I recommend that this matter receive favorable action by Your Honorable Body.

Sincerely,



Adam J. Bello
Monroe County Executive

By Legislators Delehanty and Marianetti

Intro. No. _____

RESOLUTION NO. _____ OF 2022

AMENDING RESOLUTION 206 OF 2020, STANDARD WORK DAY AND REPORTING RESOLUTION FOR COUNTY ELECTED AND APPOINTED OFFICIALS FOR RETIREMENT CREDIT PURPOSES

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

Section 1. Section 1 of Resolution 206 of 2020 is hereby amended to read as follows:

The County of Monroe hereby establishes the following as standard work days for elected and appointed officials and will report the following days worked to the New York State and Local Employees' Retirement System based on the record of activities maintained and submitted by these officials to the clerk of this body:

Title	Name	Standard Work Day (Hrs/day)	Term Begins/Ends	Participates in Employer's Time Keeping System (Y/N)	Days/Month (based on Record of Activities)
Elected Officials					
County Executive	Adam J. Bello	8	1/2020-12/2023	N	26.80
County Clerk	Jamie Romeo	8	2/2020-12/2020 1/2021-12/2024	N	21.02
District Attorney	Sandra Doorley	8	1/2020-12/2023	N	28.53
Sheriff	Todd K. Baxter	8	1/2018-12/2021 1/2022-12/2025	N	N/A*
County Legislator, 1 st District	R. Edwin Wilt	6	1/2020-12/2021 1/2020-8/2/2021	N	N/A*
County Legislator, 1 st District	G. Blake Keller	6	8/2/2021-12/2021 1/2022-12/2023	N	N/A*
County Legislator, 2 nd District	Jackie Smith	6	1/2020-12/2023 1/2020-12/2021 1/2022-12/2023	N	8.25
County Legislator, 3 rd District	Tracy DiFlorio	6	1/2020-12/2021 1/2022-12/2023	N	10.58
County Legislator, 4 th District	Frank X. Allkofer	6	1/2020-12/2021 1/2022-12/2023	N	N/A*
County Legislator, 5 th District	Karla Boyce	6	1/2020-12/2021	N	5.67
County Legislator, 5 th District	Richard B. Milne	6	1/2022-12/2023	N	7.39
County Legislator, 6 th District	Fred Anello	6	1/2020-12/2021	N	5.16
County Legislator, 6 th District	Sean McCabe	6	1/2022-12/2023	N	N/A*
County Legislator, 7 th District	Brian Marianetti	6	1/2020-12/2021 1/2022-12/2023	N	8.14 7.31
County Legislator, 8 th District	Matthew Terp	6	1/2020-12/2021 1/2020-8/11/2021 1/2022-4/12/2022	N	5.47
County Legislator, 8 th District	Jennifer Wright	6	8/12/2021- 12/2021	N	4.89
County Legislator, 8 th District	Mark Johns	6	1/13/2022- 12/2022	N	N/A*
County Legislator, 9 th District	Paul Dondorfer	6	1/2020-12/2023 1/2020-12/2021 1/2022-12/2023	N	7.09
County Legislator, 10 th District	Howard S. Maffucci	6	1/2020-12/2021 1/2022-12/2023	N	N/A*
County Legislator, 11 th District	Sean Delehanty	6	1/2020-12/2021	N	12.94

			1/2022-12/2023		12.83
County Legislator, 12 th District	Steve Brew	6	1/2020-12/2021 1/2022-12/2023	N	41.28 23.61
County Legislator, 13 th District	Michael Yudelson	6	1/2020-12/2021 1/2022-12/2023	N	N/A*
County Legislator, 14th District	Justin F. Wilson	6	1/2020-12/2021	N	7.1
County Legislator, 14 th District	Susan Hughes-Smith	6	1/2022-12/2023	N	N/A*
County Legislator, 15 th District	George J. Hebert	6	1/2020-12/2021 1/2022-12/2023	N	17.14
County Legislator, 16th District	Joseph L. Carbone	6	1/2020-12/2021	N	44.17
County Legislator, 16 th District	David Long	6	1/2022-12/2023	N	N/A*
County Legislator, 17th District	Joseph D. Morelle, Jr.	6	1/2020-12/2021	N	6.39
County Legislator, 17 th District	Maria Vecchio	6	1/2022-12/2023	N	5.82
County Legislator, 18 th District	John B. Baynes	6	1/2020-12/2021 1/2022-12/2023	N	11.46
County Legislator, 19 th District	Kathleen A. Taylor	6	1/2020-12/2021 1/2022-12/2023	N	N/A*
County Legislator, 20 th District	Mike Zale	6	1/2020-12/2021 1/2020-9/28/2020	N	11.06
County Legislator, 20 th District	Robert J. Colby	6	10/8/2020-12/2021 1/2022-12/2023	N	N/A*
County Legislator, 21 st District	Rachel Barnhart	6	1/2020-12/2021 1/2022-12/2023	N	10.03
County Legislator, 22nd District	Vincent R. Felder	6	1/2020-12/2021	N	9.77
County Legislator, 22 nd District	Mercedes Vazquez Simmons	6	1/2022-12/2023	N	17.94
County Legislator, 23 rd District	Linda Hasman	6	1/2020-12/2021 1/2022-12/2023	N	N/A*
County Legislator, 24th District	Joshua P. Bauroth	6	1/2020-12/2021	N	40.03
County Legislator, 24 th District	Albert Blankley	6	1/2022-12/2023	N	N/A*
County Legislator, 25th District	John Lightfoot	6	1/2020-3/2020	N	2.96
County Legislator, 25 th District	Calvin Lee, Jr.	6	1/2020-12/2020 1/2021-12/2021	N	N/A*
County Legislator, 25 th District	Carolyn Delvecchio Hoffman	6	1/2022-12/2023	N	18.56
County Legislator, 26 th District	Yversha M. Roman	6	1/2020-12/2021 1/2022-12/2023	N	N/A*** 4.08 8.00 5.06
County Legislator, 27 th District	Sabrina A. LaMar	6	5/2019-12/2019 1/2020-12/2021 1/2022-12/2023	N	10.51
County Legislator, 28th District	Frank Keophetlasy	6	1/2020-12/2021	N	3.92
County Legislator, 28 th District	Ricky Frazier	6	1/2022-12/2023	N	6.20
County Legislator, 29th District	Ernest S. Fugler Mitchell	6	1/2020-12/2021	N	7.75
County Legislator, 29 th District	William Burgess	6	1/2022-12/2023	N	6.88
Appointed Officials					
Legislative Counsel	Patrick Pardyjak	6	1/2021-12/2021** 1/2022-12/2023**	N	2.45

* Elected Official/Legislator has opted out of receiving retirement credits to which he/she is entitled.

** Term is listed solely to comply with 2 NYCRR §315.4.

*** Elected Official/Legislator opted in to receiving retirement credits to which he/she is entitled, but did not complete a Record of Activities as required in 2 NYCRR §315.4.

Section 2. The Clerk of the Legislature is hereby directed to post the Resolution on the County website for thirty (30) days after its adoption.

Section 3. The Clerk of the Legislature is hereby directed to file a certified copy of this Resolution with the Office of the State Comptroller within fifteen (15) days after the public posting period has ended.

Section 4. This resolution shall take effect in accordance with Section C2-7 of the Monroe County Charter.

Matter of Urgency
File No. 22-0XXX

ADOPTION: Date: _____ Vote: _____

ACTION BY THE COUNTY EXECUTIVE

APPROVED: _____ VETOED: _____

SIGNATURE: _____ DATE: _____

EFFECTIVE DATE OF RESOLUTION: _____

Added language is underlined
Deleted language is ~~stricken~~