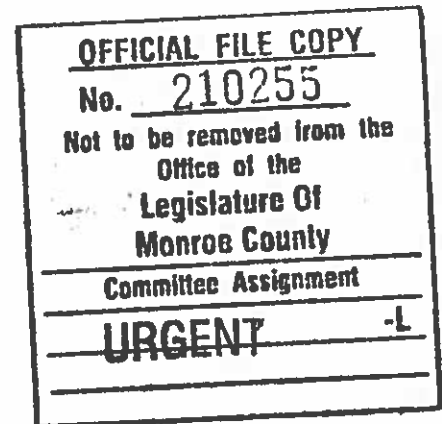




Office of the County Executive

Monroe County, New York

Adam J. Bello
County Executive



July 9, 2021

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

Subject: Approval of Monroe Community College's 2021-2022 Operating Budget

Honorable Legislators:

I recommend that Your Honorable Body approve the operating budget of Monroe Community College for the fiscal year September 1, 2021 through August 31, 2022 as submitted by the College.

The proposed 2021-2022 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 7, 2021:

RESOLVED, that the Board of Trustees of Monroe Community College approves the Operating Budget for the fiscal year September 1, 2021 through August 31, 2022 in the amount of \$109,440,000.

Approval of this budget will provide funding for 7,523 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:

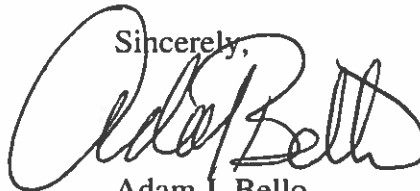
1. Schedule and hold a public hearing.
2. Approve the total Monroe Community College operating budget in the amount of \$109,440,000 and a sponsor contribution by the County of Monroe in the amount of \$19,630,000.

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 \$19,630,000 in the County of Monroe budget year 2022 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,

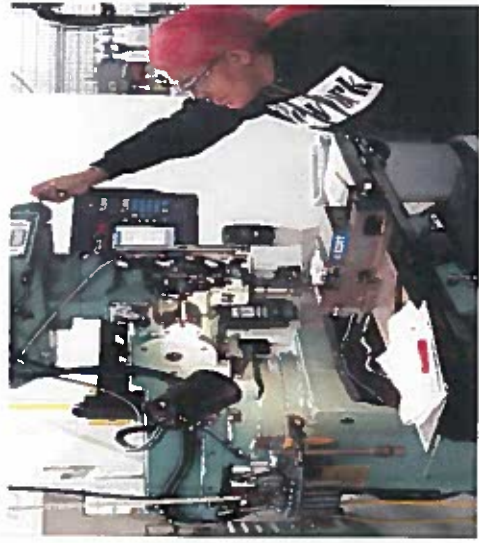
A handwritten signature in black ink, appearing to read 'Adam J. Bello', written in a cursive style.

Adam J. Bello
Monroe County Executive

2021-2022 Operating Budget



SEPTEMBER 1, 2021 – AUGUST 31, 2022



Monroe Community College 2021-2022 Operating Budget

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Monroe Community College

2021-2022 Operating Budget

Overview – Highlights

The college's 2021-2022 gross budget reflects a decrease of \$9,575,000 (8.0%) as compared to the 2020-2021 budget. The full-time student tuition rate will remain flat at \$4,706/year. Base state aid will increase by \$50 or 1.7% to \$2,997 per FTE student. The net cost per FTE student reflects a year-on-year increase of \$1,162 or 9.3% driven primarily by the decline in enrollment, partially offset by the year-over-year budget decrease.

ENROLLMENT – 7,523 (state-aidable) FTEs

- Decrease of 1,449 FTEs or 16.2% fewer than the state-aidable enrollment in the 2020-2021 budget of 8,972.
- Unduplicated headcount for state-aidable students, in total, will approximate 16,793 in 2021-2022 compared to 20,028 in 2020-2021, reflecting a decrease of 16.2%.

NET BUDGET – (as defined by SUNY) - \$102,637,300

- Reflects a \$9.3M decrease from 2020-2021 attributable primarily to a decrease in budgeted enrollment with a corresponding reduction in student revenues, state aid, and charges to other counties, partially offset by a Federal Appropriation under the Higher Education Emergency Relief Fund (HEERF) act.
- Computed by deducting Service Fees, Other Sponsored Programs and Other Sources revenue streams from the Gross Budget.

Monroe Community College
2021-2022 Operating Budget

Overview – Highlights

GROSS BUDGET - \$109,440,000

- Decrease of \$9,575,000 or 8.0% from 2020-2021.
- Overall budget decrease is due primarily to implementation of various cost management strategies particularly related to reduced compensation costs and contractual expenses. Among others, such strategies include early retirement incentives and targeted reductions in utility, space rental, travel, and supplies expenses.

NET COST PER FTE - \$13,643

- Increase of \$1,162 or 9.3% from the 2020-2021 budgeted net cost per FTE of \$12,481.
- This increase in net cost per FTE is primarily a result of the decline in aidable student enrollment offset by the reduction in the year-over-year budget.

Monroe Community College
2021-2022 Operating Budget

Revenues – Highlights

STUDENT TUITION AND FEES - \$45,095,985; down 14.9%

Tuition - \$36,300,062; down 17.1%

- Full-time tuition rate remains unchanged at \$4,706 per year.
- Part-time tuition rate remains unchanged at \$196 per credit hour.
- An average 5-year annual increase in the full-time tuition rate of 2.8% compared to 4.4% over the previous five years. MCC remains among the lowest cost SUNY community colleges.

Fees - \$7,649,924 down 4.2%

- Year-over-year variance of \$338K is due primarily to the decline in budgeted enrollment.
- Technology fees will increase \$50 per applicable term to \$325.

Charges to Non-residents - \$1,146,000; down 4.5%

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

Monroe Community College
2021-2022 Operating Budget

Revenues – Highlights

STATE AID - \$29,934,995; down 0.5%

- The overall decrease in state aid of \$155K is driven by adoption of the 98% funding floor which adds approximately \$2,000,000 in state aid versus the FTE funding model as stipulated in the NYS Enacted budget.
- The base aid rate increases by \$50 to \$2,997 per FTE.

FEDERAL APPROPRIATION (HEERF) - \$6,900,000

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

SPONSOR CONTRIBUTION - \$19,630,000; increase of \$500K

- Reflects an increase of \$500K year-over-year.
- Sponsor contribution has remained flat over the past six years.

Monroe Community College
2021-2022 Operating Budget

Appropriations – Highlights

PERSONAL SERVICES EXPENDITURES will decrease \$6,010,368 or 9.1%. This includes contractual commitments under employee labor contracts, partially offset by reductions in staffing as costs are realigned with enrollment expectations.

EMPLOYEE BENEFITS will decrease by \$2,230,000 or 6.6% due to associated reductions in staffing.

EQUIPMENT EXPENDITURES will increase nominally. Expenditures for equipment represent less than 1.0% of the college's operating budget.

CONTRACTUAL EXPENDITURES will decrease \$1,363,646 or 7.1% as costs are aligned with budgeted 2021-2022 revenues mainly as a result of reduced utilities, space rental, supplies, and other costs.

Monroe Community College 2021-2022 Operating Budget

Financial Summary

	2019/20 ACTUAL	2020/2021 BUDGET	2021/2022 BUDGET REQUEST	2021/2022 INCREASE (DECREASE)	%	VAR
REVENUE:						
Tuition and Fees	\$54,968,308	\$52,993,932	\$45,095,985	(\$7,897,947)	(14.9%)	
Other Sponsored Programs	2,590,138	2,816,000	2,816,000	0	0.0%	
State Aid	31,060,453	30,089,992	29,934,995	(154,997)	(0.5%)	
Federal Appropriation - HEERF	489,104	0	6,900,000	6,900,000	NA	
Sponsor's Contribution	19,130,000	19,130,000	19,630,000	500,000	2.6%	
Charges to Other Counties	4,543,653	5,053,020	3,904,696	(1,148,324)	(22.7%)	
Other Sources	1,407,675	1,212,540	1,004,700	(207,840)	(17.1%)	
Allocated Fund Balance	2,459,203	7,719,516	153,624	(7,565,892)	(98.0%)	
TOTAL REVENUES	\$116,648,534	\$119,015,000	\$109,440,000	(\$9,575,000)	(8.0%)	
COSTS BY FUNCTION:						
Instruction	\$43,879,084	\$46,713,303	\$43,200,149	(\$3,513,154)	(7.5%)	
Other Sponsored Programs	2,598,093	2,725,723	2,725,723	0	0.0%	
Public Service	573,116	608,239	499,689	(108,550)	(17.8%)	
Academic Support	13,455,498	13,032,154	11,798,893	(1,233,261)	(9.5%)	
Libraries	1,803,176	1,993,295	1,879,668	(113,627)	(5.7%)	
Student Services	13,042,001	13,476,958	12,121,956	(1,355,002)	(10.1%)	
Maintenance & Operation of Plant	16,136,899	19,879,996	17,984,565	(1,895,431)	(9.5%)	
General Administration	9,293,416	9,750,615	9,038,347	(712,268)	(7.3%)	
General Institutional	15,867,251	10,834,717	10,191,010	(643,707)	(5.9%)	
TOTAL EXPENDITURES	\$116,648,534	\$119,015,000	\$109,440,000	(\$9,575,000)	(8.0%)	
COSTS BY OBJECT:						
Personal Services	\$64,663,135	\$66,030,987	\$60,020,619	(\$6,010,368)	(9.1%)	
Employee Benefits	37,334,058	33,540,000	31,310,000	(2,230,000)	(6.6%)	
Equipment	315,326	350,935	379,949	29,014	8.3%	
Contractual Expenses	14,336,015	19,093,078	17,729,432	(1,363,646)	(7.1%)	
TOTAL EXPENDITURES	\$116,648,534	\$119,015,000	\$109,440,000	(\$9,575,000)	(8.0%)	

Monroe Community College 2021-2022 Operating Budget

Enrollment Summary

	2019/20 ACTUAL	2020/2021 BUDGET	2021/2022 BUDGET REQUEST	2021/2022 INCREASE (DECREASE)	%	VAR
FTEs:						
STATE AIDABLE:						
Credit	9,812	8,866	7,468	(1,398)	(15.8%)	
Non-Credit	72	106	55	(51)	(48.1%)	
TOTAL STATE AIDABLE	9,884	8,972	7,523	(1,449)	(16.3%)	
Non-Aidable	296	239	200	(39)	(16.3%)	
TOTAL FTEs	10,180	9,211	7,723	(1,488)	(16.2%)	

STUDENT HEADCOUNT: (Unduplicated)

State-Aidable	22,815	20,028	16,793	(3,235)	(16.2%)
Non-Aidable	2,598	3,601	3,019	(582)	(16.2%)
TOTAL	25,413	23,629	19,813	(3,816)	(16.1%)

Monroe Community College 2021-2022 Operating Budget

Revenues

	2019/20 ACTUAL	2020/21 BUDGET	2021/2022 BUDGET REQUEST	2021/2022 INCREASE (DECREASE)	%	VAR
<u>TUITION AND FEES</u>						
<u>STUDENT TUITION:</u>						
Fall/Spring	\$38,329,553	\$39,355,499	\$32,378,727	\$ (6,976,772)	(17.7%)	
Winter	322,425	295,863	264,477	(31,386)	(10.6%)	
Summer	4,476,419	4,154,670	3,656,858	(497,812)	(12.0%)	
TOTAL TUITION	\$43,128,397	\$43,806,032	\$36,300,062	\$ (7,505,970)	(17.1%)	
<u>CHARGES TO NON-RESIDENTS</u>	1,401,652	1,200,000	1,146,000	(54,000)	(4.5%)	
<u>STUDENT FEES</u>	10,438,259	7,987,900	7,649,923	(337,977)	(4.2%)	
TOTAL TUITION and FEES	\$54,968,308	\$52,993,932	\$45,095,985	\$ (7,897,947)	(14.9%)	
<u>OTHER SPONSORED PROGRAMS</u>	2,590,138	2,816,000	2,816,000	0	0.0%	
<u>GOVERNMENT APPROPRIATIONS:</u>						
State Aid	31,060,453	30,089,992	29,934,995	(154,997)	(0.5%)	
Federal Appropriation - HEERF	489,104	0	6,900,000	6,900,000	NA	
Sponsor's Contribution	19,130,000	19,130,000	19,630,000	500,000	2.6%	
Charges to Other Counties	4,543,653	5,053,020	3,904,696	(1,148,324)	(22.7%)	
<u>OTHER SOURCES:</u>						
Interest	382,745	-	1,000	1,000	NA	
Rental Income	178,280	235,000	177,500	(57,500)	(24.5%)	
Miscellaneous	846,650	977,540	826,200	(151,340)	(15.5%)	
TOTAL	1,407,675	\$1,212,540	\$1,004,700	\$ (207,840)	(17.1%)	
<u>ALLOCATED FUND BALANCE</u>	2,459,203	7,719,516	153,624	(7,565,892)	(98.0%)	
TOTAL REVENUES	\$116,648,534	\$119,015,000	\$109,440,000	\$ (9,575,000)	(8.0%)	

Monroe Community College 2021-2022 Operating Budget

Expenditures

INSTRUCTION	2019/20 ACTUAL	2020/21 BUDGET	2021/2022 BUDGET REQUEST	2021/2022 INCREASE (DECREASE)	%	VAR
<u> Fall & Spring</u>						
Personal Services	\$29,138,228	\$28,671,206	\$26,327,406	(\$2,343,800)	(8.2%)	
Employee Benefits	11,065,952	12,960,070	11,696,834	(1,263,236)	(9.7%)	
Equipment	138,350	165,700	186,914	21,214	12.8%	
Contractual Expenses	1,673,292	2,978,694	2,689,883	(288,811)	(9.7%)	
TOTAL	\$42,015,822	\$44,775,670	\$40,901,037	(\$3,874,633)	(8.7%)	
<u> Winter Session</u>						
Personal Services	\$131,659	\$117,941	\$115,400	(\$2,541)	(2.2%)	
Employee Benefits	24,748	23,342	52,162	28,820	123.5%	
TOTAL	\$156,407	\$141,283	\$167,562	\$26,279	18.6%	
<u> Summer Session</u>						
Personal Services	\$1,434,482	\$1,439,795	\$1,468,000	\$28,205	2.0%	
Employee Benefits	272,373	356,555	663,550	306,995	86.1%	
TOTAL	\$1,706,855	\$1,796,350	\$2,131,550	\$335,200	18.7%	
TOTAL INSTRUCTION						
Personal Services	\$30,704,369	\$30,228,942	\$27,910,806	(\$2,318,136)	(7.7%)	
Employee Benefits	11,363,073	13,339,967	12,412,546	(927,421)	(7.0%)	
Equipment	138,350	165,700	186,914	21,214	12.8%	
Contractual Expenses	1,673,292	2,978,694	2,689,883	(288,811)	(9.7%)	
TOTAL	\$43,879,084	\$46,713,303	\$43,200,149	(\$3,513,154)	(7.5%)	

Monroe Community College 2021-2022 Operating Budget

Expenditures					
	2019/20 ACTUAL	2020/21 BUDGET	2021/2022 BUDGET REQUEST	2021/2022 INCREASE (DECREASE)	%
					VAR
<u>OTHER SPONSORED PROGRAMS</u>					
Personal Services	\$851,407	\$911,828	\$1,026,586	\$114,758	12.6%
Employee Benefits	295,724	240,933	369,756	128,823	53.5%
Equipment	0	0	0	0	NA
Contractual Expenses	1,450,962	1,572,962	1,329,381	(243,581)	(15.5%)
TOTAL	\$2,598,093	\$2,725,723	\$2,725,723	\$0	0.0%
<u>PUBLIC SERVICE</u>					
Personal Services	\$361,312	\$406,959	\$311,122	(\$95,837)	(23.5%)
Employee Benefits	185,017	181,891	142,432	(39,459)	(21.7%)
Equipment	7,154	0	19,000	19,000	NA
Contractual Expenses	19,633	19,389	27,135	7,746	40.0%
TOTAL	\$573,116	\$608,239	\$499,689	(\$108,550)	(17.8%)
<u>ACADEMIC SUPPORT</u>					
Personal Services	\$7,090,216	\$7,554,070	\$6,649,079	(\$904,991)	(12.0%)
Employee Benefits	3,283,831	2,985,832	2,659,528	(326,304)	(10.9%)
Equipment	4,280	43,335	55,835	12,500	28.8%
Contractual Expenses	3,077,171	2,448,917	2,434,451	(14,466)	(0.6%)
TOTAL	\$13,455,498	\$13,032,154	\$11,798,893	(\$1,233,261)	(9.5%)
<u>LIBRARIES</u>					
Personal Services	\$1,092,333	\$1,201,799	\$1,112,375	(\$89,424)	(7.4%)
Employee Benefits	509,473	557,462	528,507	(28,955)	(5.2%)
Equipment	0	0	0	0	NA
Contractual Expenses	201,370	234,034	238,786	4,752	2.0%
TOTAL	\$1,803,176	\$1,993,295	\$1,879,668	(\$113,627)	(5.7%)

Monroe Community College 2021-2022 Operating Budget

Expenditures

	2019/20 ACTUAL	2020/21 BUDGET	2021/2022 BUDGET REQUEST	2021/2022 INCREASE (DECREASE)	%
					VAR
<u>STUDENT SERVICES</u>					
Personal Services	\$7,946,951	\$7,883,530	\$6,870,470	(\$1,013,060)	(12.9%)
Employee Benefits	3,723,553	4,120,024	3,626,899	(493,125)	(12.0%)
Equipment	0	2,500	4,000	1,500	60.0%
Contractual Expenses	1,371,497	1,470,904	1,620,587	149,683	10.2%
TOTAL	\$13,042,001	\$13,476,958	\$12,121,956	(\$1,355,002)	(10.1%)
<u>MAINTENANCE & OPERATION OF PLANT</u>					
Personal Services	\$7,642,972	\$8,492,993	\$7,668,567	(\$824,426)	(9.7%)
Employee Benefits	3,958,854	4,251,388	3,922,245	(329,143)	(7.7%)
Equipment	52,411	133,000	107,000	(26,000)	(19.5%)
Contractual Expenses	4,482,662	7,002,615	6,286,753	(715,862)	(10.2%)
TOTAL	\$16,136,899	\$19,879,996	\$17,984,565	(\$1,895,431)	(9.5%)
<u>GENERAL ADMINISTRATION</u>					
Personal Services	\$5,296,766	\$5,576,036	\$4,920,627	(\$655,409)	(11.8%)
Employee Benefits	2,514,058	2,728,695	2,456,387	(272,308)	(10.0%)
Equipment	7,358	5,000	5,800	800	16.0%
Contractual Expenses	1,475,234	1,440,884	1,655,533	214,649	14.9%
TOTAL	\$9,293,416	\$9,750,615	\$9,038,347	(\$712,268)	(7.3%)
<u>GENERAL INSTITUTIONAL</u>					
Personal Services	\$3,676,809	\$3,774,830	\$3,550,987	(\$223,843)	(5.9%)
Employee Benefits	11,500,475	5,133,808	5,191,700	57,892	1.1%
Equipment	105,773	1,400	1,400	0	0.0%
Contractual Expenses	584,194	1,924,679	1,446,923	(477,756)	(24.8%)
TOTAL	\$15,867,251	\$10,834,717	\$10,191,010	(\$643,707)	(5.9%)
<u>TOTAL COSTS</u>					
Personal Services	\$64,663,135	\$66,030,987	\$60,020,619	(\$6,010,368)	(9.1%)
Employee Benefits	37,334,058	33,540,000	31,310,000	(2,230,000)	(6.6%)
Equipment	315,326	350,935	379,949	29,014	8.3%
Contractual Expenses	14,336,015	19,093,078	17,729,432	(1,363,646)	(7.1%)
GRAND TOTAL	\$116,648,534	\$119,015,000	\$109,440,000	(\$9,575,000)	(8.0%)

**Monroe Community College
2021-2022 Operating Budget**

Enrollment

	<u>2019/2020 ACTUAL</u>	<u>2020/2021 BUDGET</u>	<u>2021/2022 BUDGET REQUEST</u>	<u>2021/2022 INCREASE (DECREASE)</u>
<u>STATE AIDABLE CREDIT FTES</u>				
<u>FALL SEMESTER</u>				
Full-Time	3,271	2,944	2,490	(454)
Part-Time	984	856	749	(107)
Credit Course Supplement	598	549	455	(94)
TOTAL	<u>4,853</u>	<u>4,349</u>	<u>3,694</u>	<u>(655)</u>
<u>WINTER SESSION</u>				
Part-Time	61	51	46	(5)
<u>SPRING SEMESTER</u>				
Full-Time	2,714	2,495	2,065	(430)
Part-Time	1,002	863	763	(100)
Credit Course Supplement	307	366	234	(132)
TOTAL	<u>4,023</u>	<u>3,724</u>	<u>3,062</u>	<u>(662)</u>
<u>SUMMER SESSION</u>				
Full-Time/Part-Time	875	742	666	(76)
TOTAL	<u>9,812</u>	<u>8,866</u>	<u>7,468</u>	<u>(1,398)</u>
<u>STATE AIDABLE NON-CREDIT FTES</u>				
Fall Semester	52	53	40	(13)
Spring Semester	20	44	15	(29)
Summer Session	0	9	0	(9)
TOTAL	<u>72</u>	<u>106</u>	<u>55</u>	<u>(51)</u>
TOTAL STATE AIDABLE FTES	<u>9,884</u>	<u>8,972</u>	<u>7,523</u>	<u>(1,449)</u>
<u>OTHER SPONSORED PROGRAMS (NON-AIDABLE)</u>				
TOTAL	<u>10,180</u>	<u>9,211</u>	<u>7,723</u>	<u>(1,488)</u>
<u>STUDENT HEADCOUNT</u>				
State-Aidable	22,815	20,028	16,793	(3,235)
Non-Aidable	2,598	3,601	3,019	(582)
TOTAL HEADCOUNT (unduplicated)	<u>25,413</u>	<u>23,629</u>	<u>19,813</u>	<u>(3,817)</u>

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Appendix

Monroe Community College 2021-2022 Operating Budget

TUITION AND FEE SCHEDULE

	2020-2021	2021-2022
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 more per semester) per academic year	\$4,706.00	\$4,706.00
Part-time (per semester credit hour or equivalent)	\$196.00	\$196.00
Part-time Off-Peak (per semester credit hour or equivalent)	\$130.00	\$130.00
High school students taking college-level credit courses at their high school	\$65.00	\$65.00
Students enrolled in early college high school and/or P-TECH programs	\$0 - \$65.00	\$0 - \$65.00
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	\$9,412.00
Part-time (per semester credit hour or equivalent)	\$392.00	\$392.00
Part-time Off-Peak (per semester credit hour or equivalent)	\$260.00	\$260.00
High school students taking college-level credit courses at their high school	\$130.00	\$130.00
Students enrolled in early college high school and/or P-TECH programs	\$0 - \$130.00	\$0 - \$130.00

Monroe Community College 2021-2022 Operating Budget

TUITION AND FEE SCHEDULE

	2020-2021	2021-2022
STUDENT SERVICE FEES		
Laboratory/Service Fee ¹	\$15.00 - \$675.00	\$15.00 - \$675.00
Dual enrollment course fee	\$0	\$0
Credit by Examination	\$196.00	\$196.00
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		
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)	\$130.00	\$130.00
12 or more credit hours or equivalent	\$113.00	\$113.00
9-11 credit hours or equivalent	\$57.00	\$57.00
5-8 credit hours or equivalent	\$36.50	\$36.50
1-4 credit hours or equivalent	\$2.25	\$2.25
Summer Session Student Life fee (per credit hour)	\$2.50	\$2.50
Summer Session Photo ID fee	May be waived	May be waived
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 2021-2022 Operating Budget

TUITION AND FEE SCHEDULE

	<u>2020-2021</u>	<u>2021-2022</u>
TECHNOLOGY FEE (per applicable term)		
12 or more credit hours or equivalent	\$275.00	\$325.00
9-11 credit hours or equivalent	\$185.00	\$218.00
5-8 credit hours or equivalent	\$93.00	\$110.00
1-4 credit hours or equivalent	\$47.00	\$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 2021-2022 Operating Budget

TUITION AND FEE SCHEDULE

	2020-2021	2021-2022
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)	\$2,105.00	\$2,423.00
Fall registrants - Fall only (coverage is August through mid-January)	\$963.00	\$1,109.00
Spring registrants (coverage is mid-January through July)	\$1,142.00	\$1,314.00
Summer registrants (coverage is June through July)	\$352.00	\$404.00
HEALTH FEE (per semester)		
Required of all students registered for 6 or more credit hours or equivalent Students enrolled in early college high school and/or P-TECH programs	\$10.00	\$10.00
	May be waived	May be waived

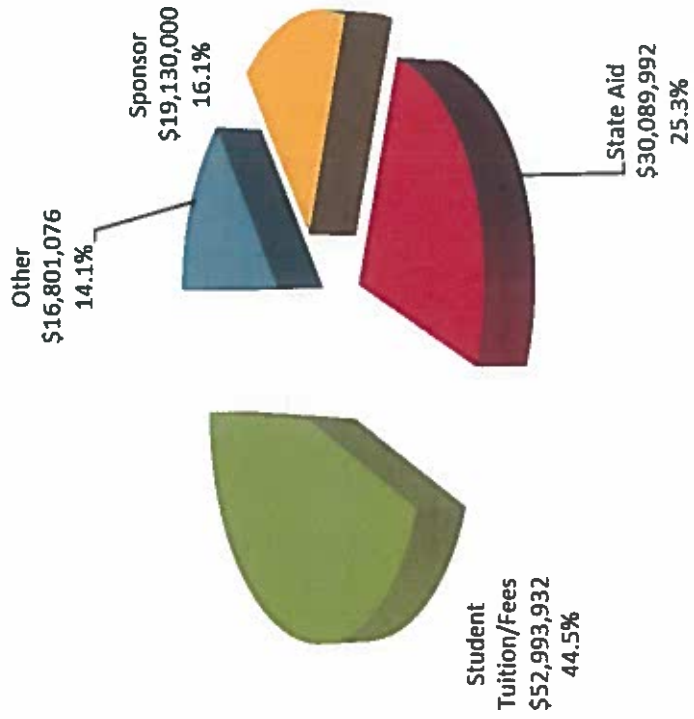
Monroe Community College 2021-2022 Operating Budget

Revenue Sources – Highlights

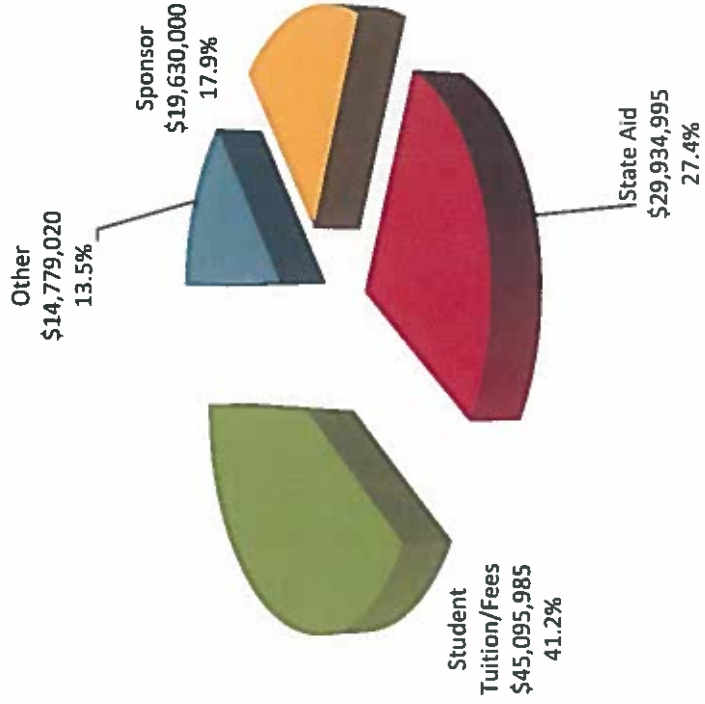
- The state, county sponsor, and students provide 86.8% of total funding for the operating budget.
- State aid is determined by SUNY in accord with the state budget. For the 2021-2022 year, base state aid is the higher of \$2,997 per FTE or 98% of the 2020-21 approved base aid funding floor. Under the enacted funding floor, state aid amounts to \$29,934,995 or 27.4% of the total revenue budget. This includes \$13,885 for rental reimbursement.
- Sponsor contribution amounts to \$19,630,000, an increase of \$500K over last year. This represents 17.9% of the total revenue budget.
- Student tuition and fees will total \$45,095,985 or 41.2% of the total revenue budget.
- Student tuition rates will remain unchanged at \$4,706 for full-time and \$196 per credit hour for part-time students. Historically, this amounts to a 2.8% average annual increase over the last 5-year period. Student tuition will fund \$36,300,061 or 33.2% of the total budget. The Technology fee will increase \$50 to \$325 per applicable term and will provide \$4,489,424 in student support.
- Other sources of revenue totaling \$14,779,020 or 13.5% include \$6,900,000 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 2021-2022 Operating Budget

Total Revenues – 2020-2021
\$119,015,000



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



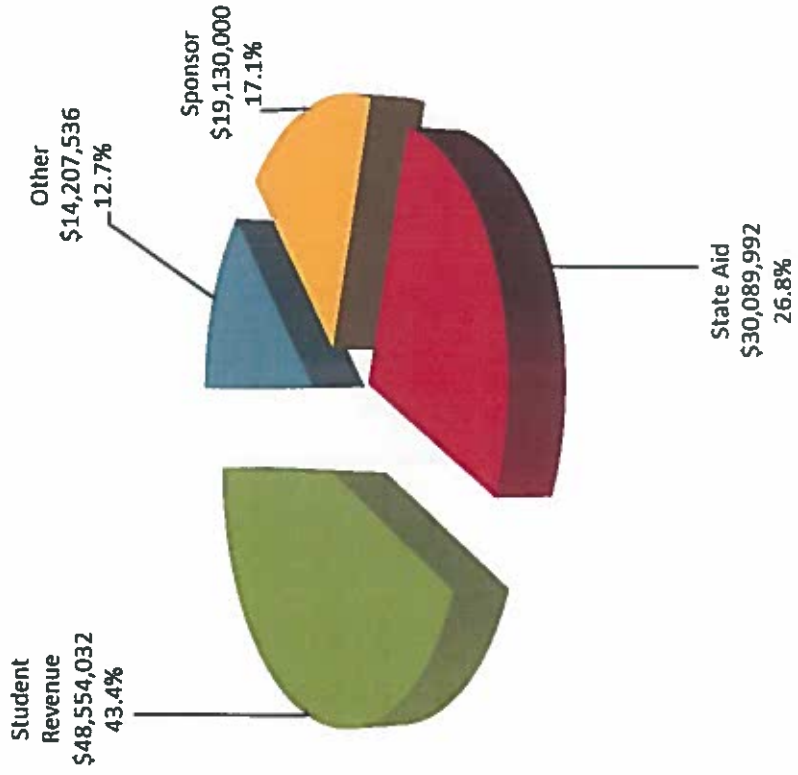
Monroe Community College 2021-2022 Operating Budget

Net Revenue – Highlights

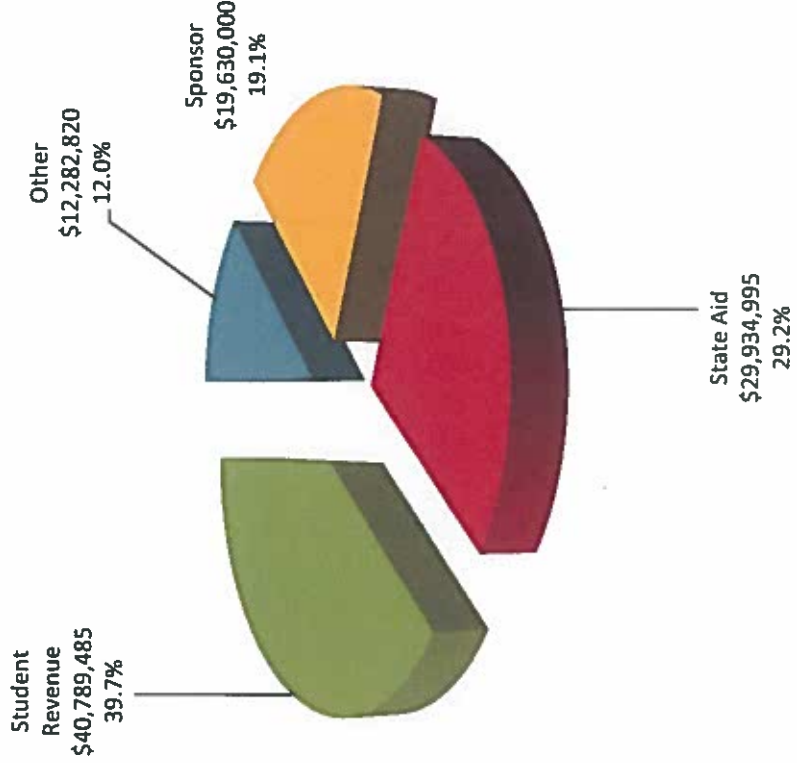
- The net operating budget of \$102,637,300 equals the gross operating budget minus offsetting operating revenues such as federal aid and budgeted appropriations not allowable for state aid, such as Other Sponsored Programs. This is the basis for the tri-party funding partnership: the state, local sponsor, and student revenue.
- State aid is provided in the form of enrollment-based funding as determined by SUNY. For the 2021-2022 year, base state aid is the higher of \$2,997 per FTE or 98% of the 2020-21 approved base aid funding floor. Under the enacted funding floor, state aid amounts to \$29,934,995 or 29.2% of the net revenue budget.
- Sponsor contribution amounts to \$19,630,000 – an increase of \$500K over last year. This represents 19.1% of the net revenue budget.
- Student revenue (tuition and technology fees) will total \$40,789,485 or 39.7% 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 \$12,282,820 or 12.0% include \$6,900,000 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 2021-2022 Net Operating Budget

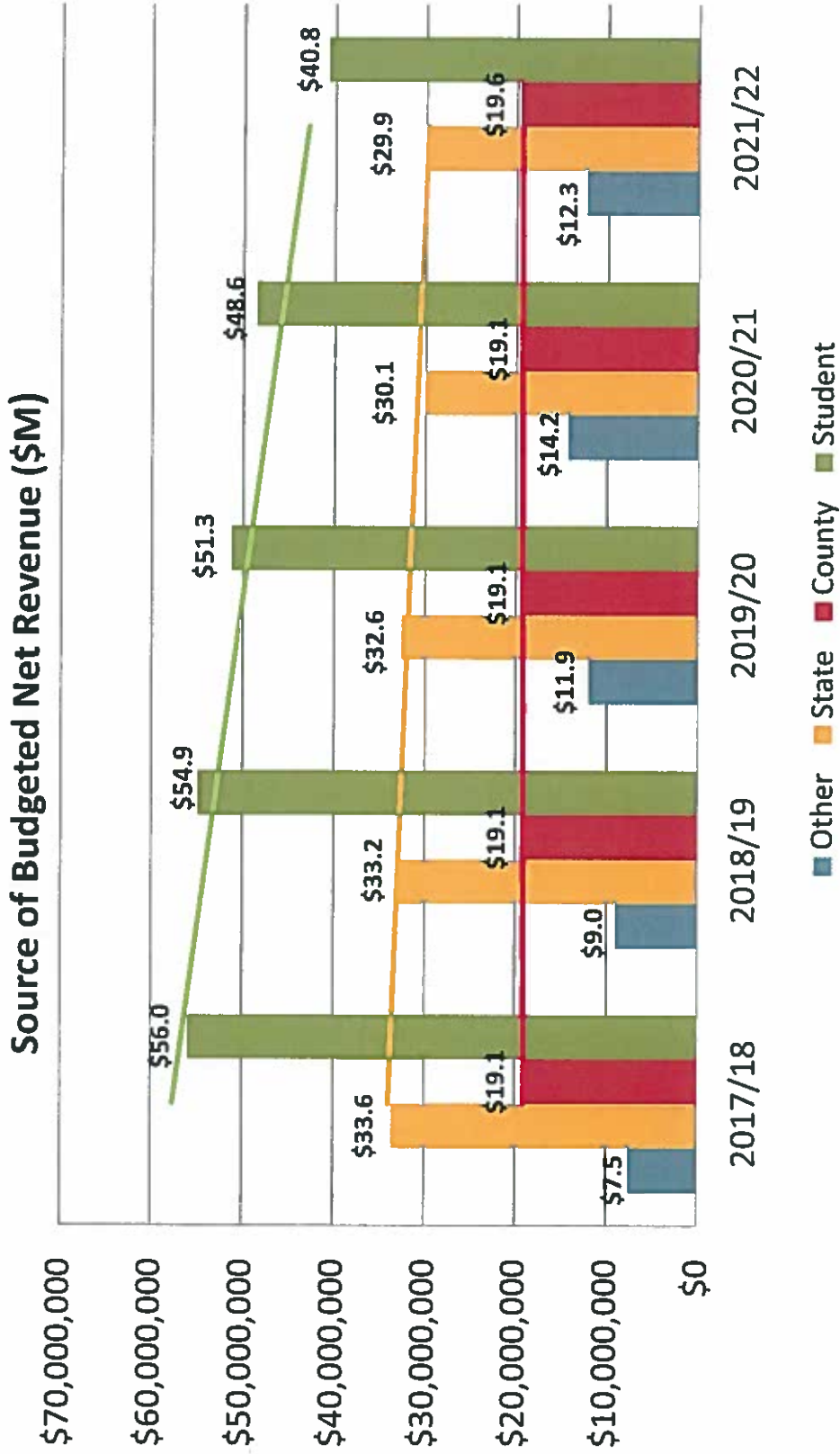
Net Revenues – 2020-2021
\$111,981,560



Net Revenues – 2021-2022
\$102,637,300

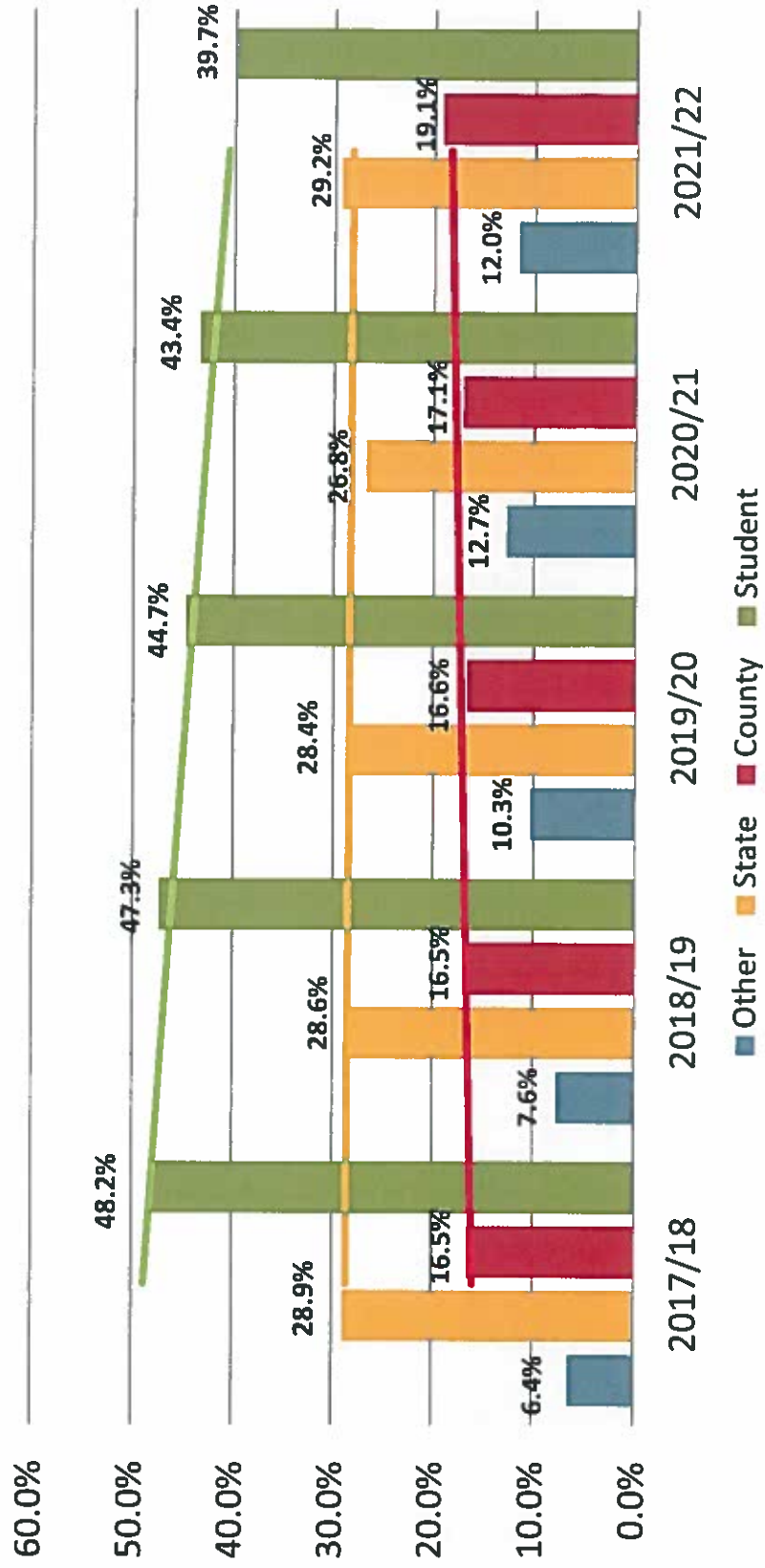


Monroe Community College 2021-2022 Operating Budget



Monroe Community College
2021-2022 Operating Budget

Source of Budgeted Net Revenue (%)



Monroe Community College
2021-2022 Operating Budget

Increase (Decrease) in Revenue

- This chart represents the revenue that is required to fund the College's 2021-2022 operating budget.
- As previously illustrated, there are three (3) primary sources of revenue for the operating budget. It is anticipated that compared to the 2021-2022 budget, the three sources will change by the following amounts:

Student Tuition and Fees	(\$7,897,947)	(14.9%)
State of New York	(\$ 154,997)	(0.5%)
County of Monroe	\$ 500,000	2.6%

- Per the approved state budget, base state aid is based on the enacted 98% funding floor.
- A three-year history of year-on-year changes in the primary sources of budgeted revenue is as follows:

	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>
Student Tuition and Fees	(\$ 3,434,000)	(\$3,257,068)	(\$7,897,949)
State of New York	(586,159)	(2,488,831)	(154,997)
County of Monroe	0	0	500,000

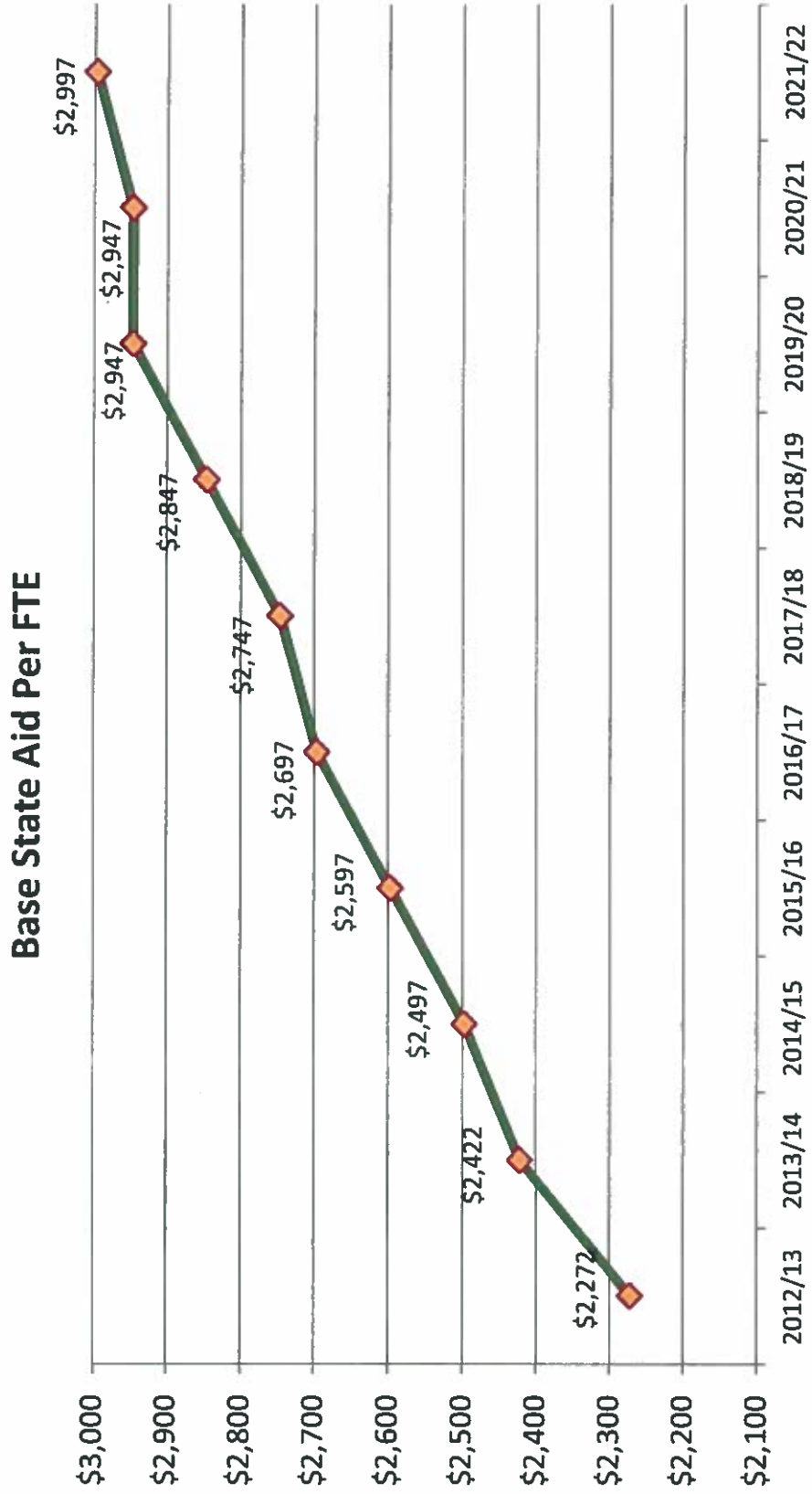
Monroe Community College
2021-2022 Operating Budget

Budgeted Revenue by Primary Source



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Monroe Community College
2021-2022 Operating Budget



Monroe Community College
2021-2022 Operating Budget

Appropriations - Costs by Object

- 83.4% of the operating budget request is for salaries and benefits for faculty and staff.
- Less than 1.0% of the operating budget request is for equipment.
- 16.2% of the operating budget request is for contractual expenses, such as utilities, facility rental, maintenance agreements and supplies.
- The percentage change in the budget categories is comprised of the following:

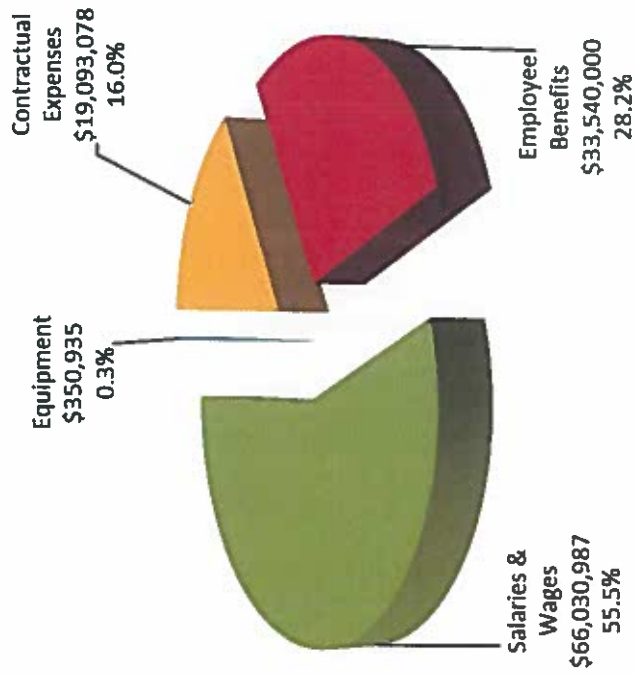
Personal Services	(5.1%)
Employee Benefits	(1.9%)
Equipment	0.0%
Contractual Expenses	(1.0%)
Overall Change	<u>(8.0%)</u>

Monroe Community College 2021-2022 Operating Budget

Appropriations -- Costs by Object

2020-2021

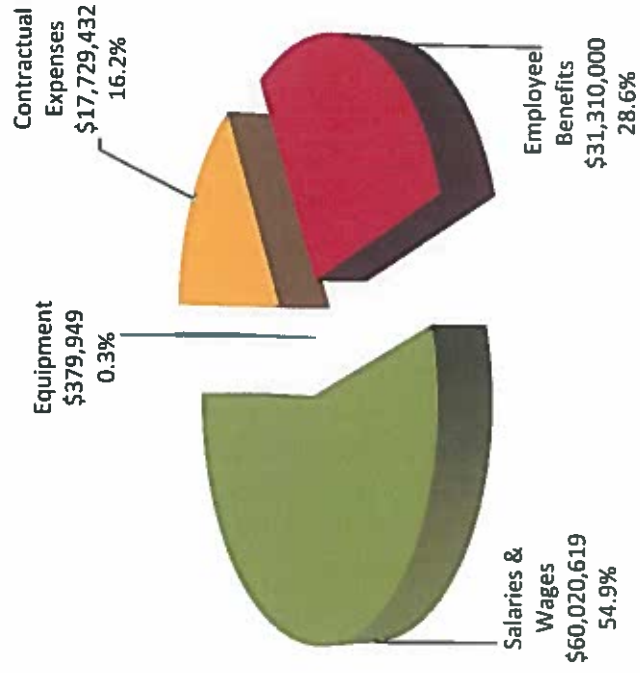
\$119,015,000



Appropriations -- Costs by Object

2021-2022

\$109,440,000

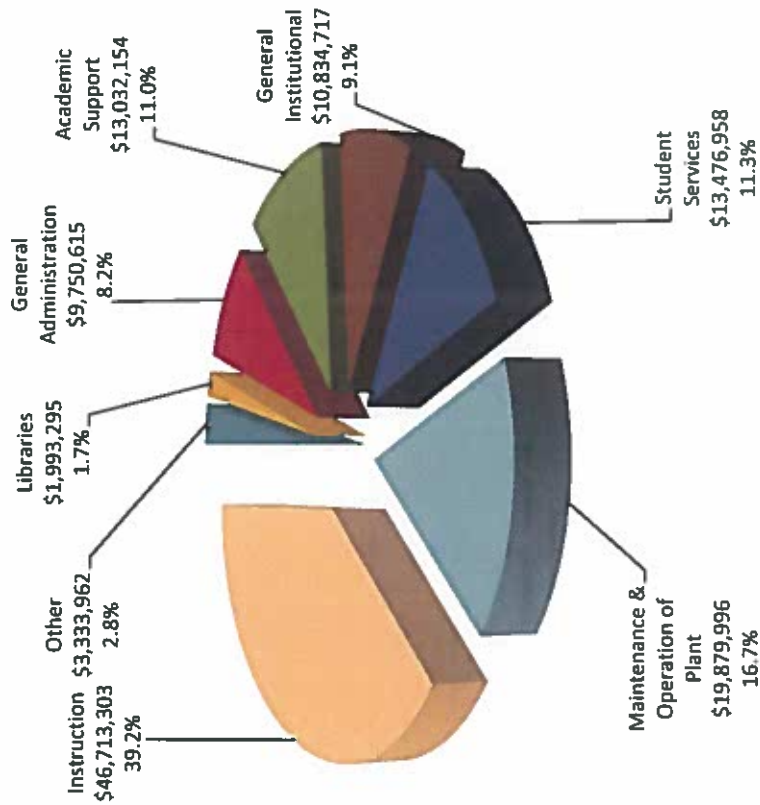


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Monroe Community College 2021-2022 Operating Budget

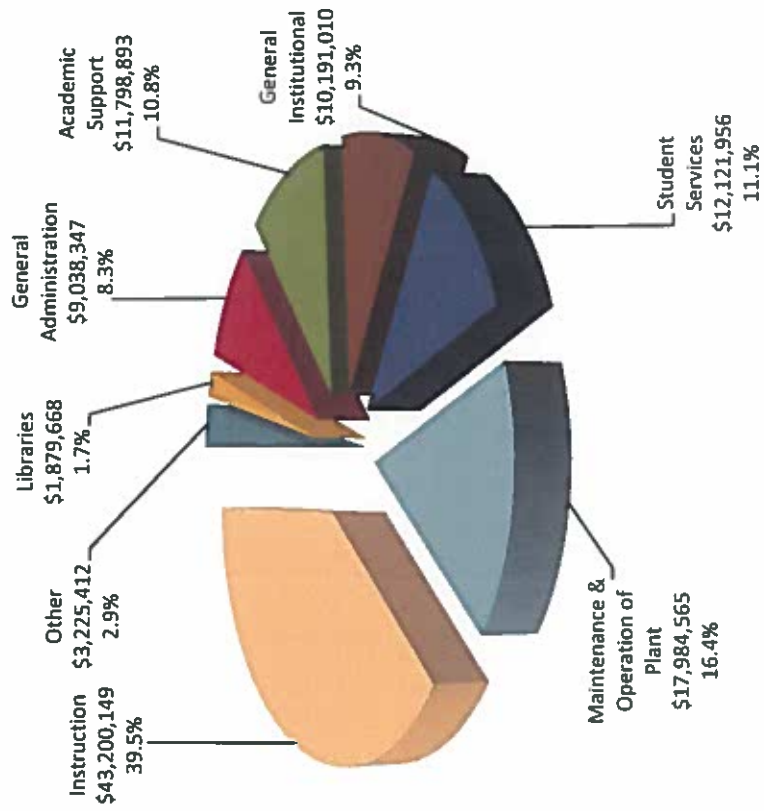
Gross Budget by Function – 2020-2021

\$119,015,000



Gross Budget by Function – 2021-2022

\$109,440,000



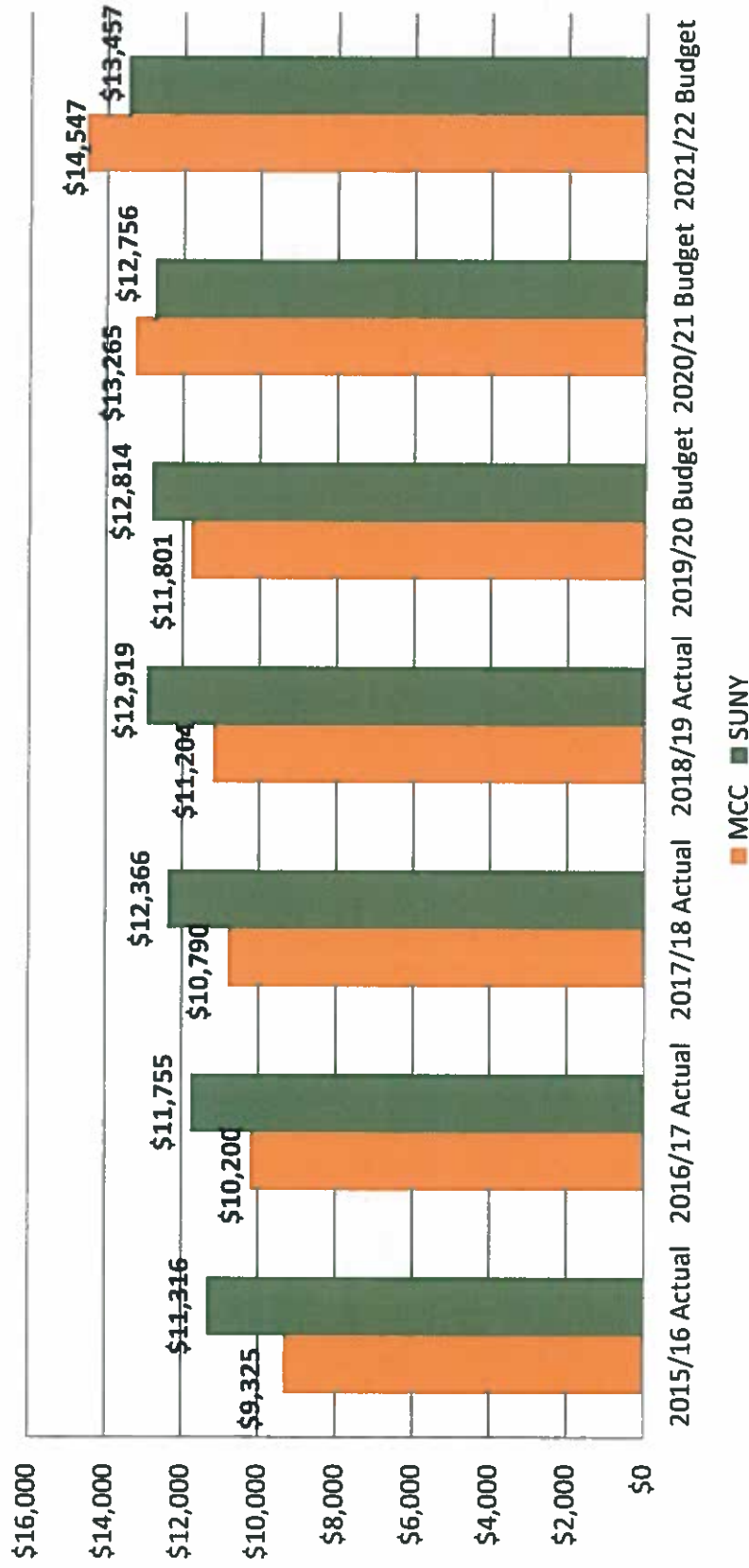
Monroe Community College
2021-2022 Operating Budget

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 2021-2022 year, the gross budgeted expenditure per FTE student is \$14,547, up \$1,282 from the 2020-2021 gross budgeted amount of \$13,265. This is due primarily to the anticipated decrease in state-aidable credit enrollment.
- The budgeted cost per FTE of \$14,547 is \$1,090 or 8.0% above the computed SUNY average of \$13,457 for the 2020-21 year.

Monroe Community College
2021-2022 Operating Budget

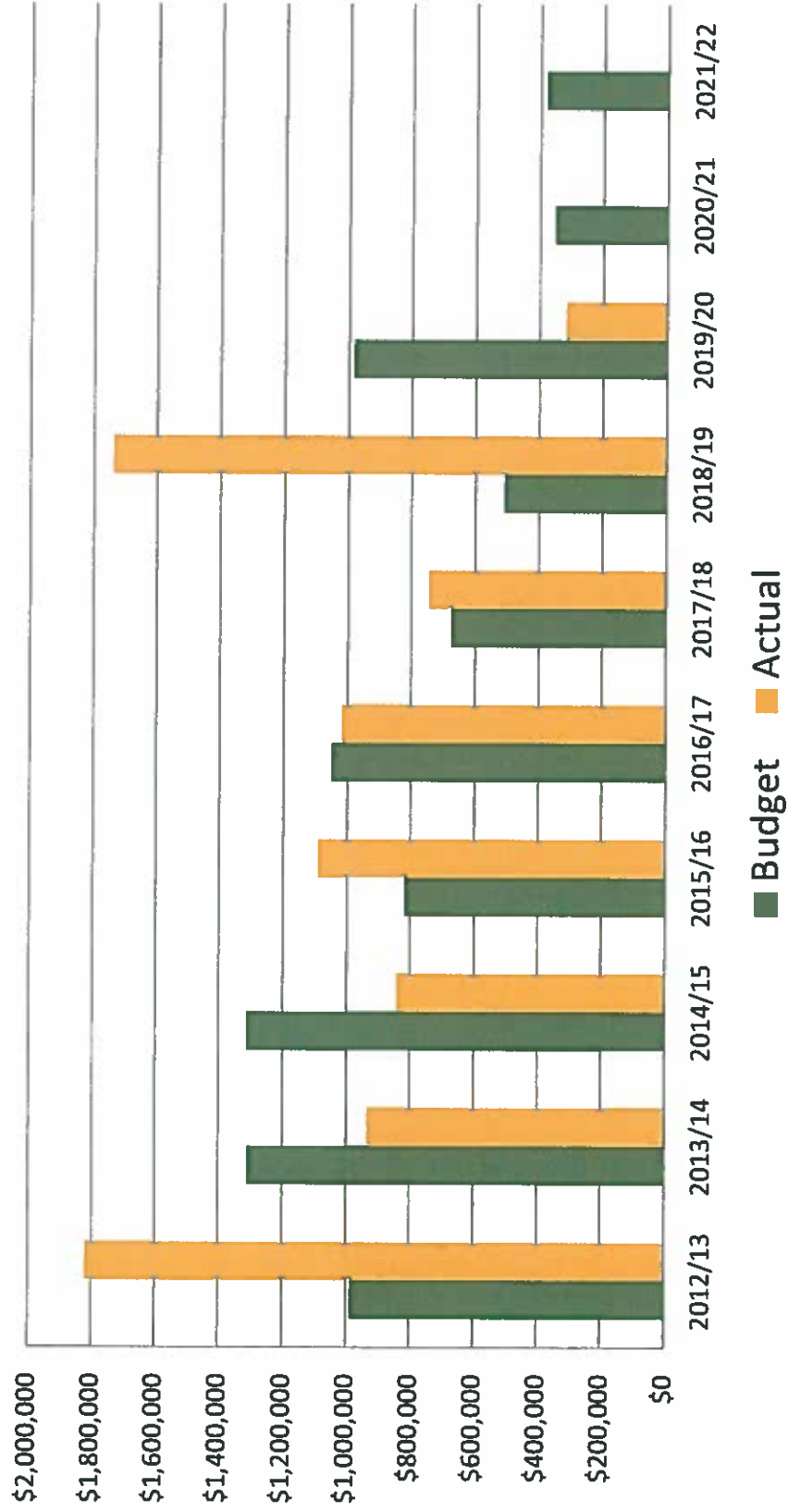
Total Expenditures per FTE



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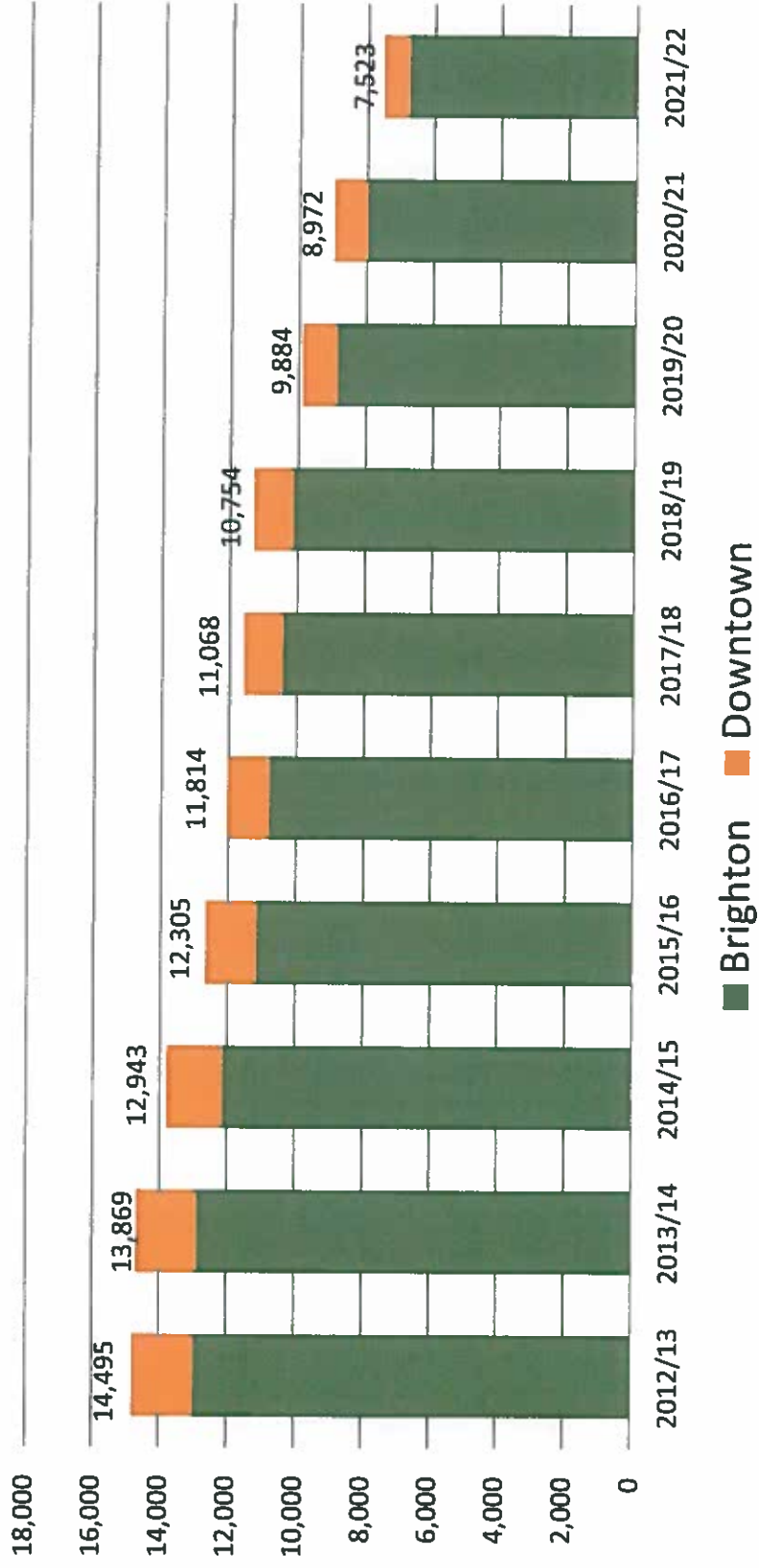
Monroe Community College
2021-2022 Operating Budget

Equipment Expenditure History



Monroe Community College
2021-2022 Operating Budget

Aidable FTE Enrollment



Monroe Community College 2021-2022 Operating Budget

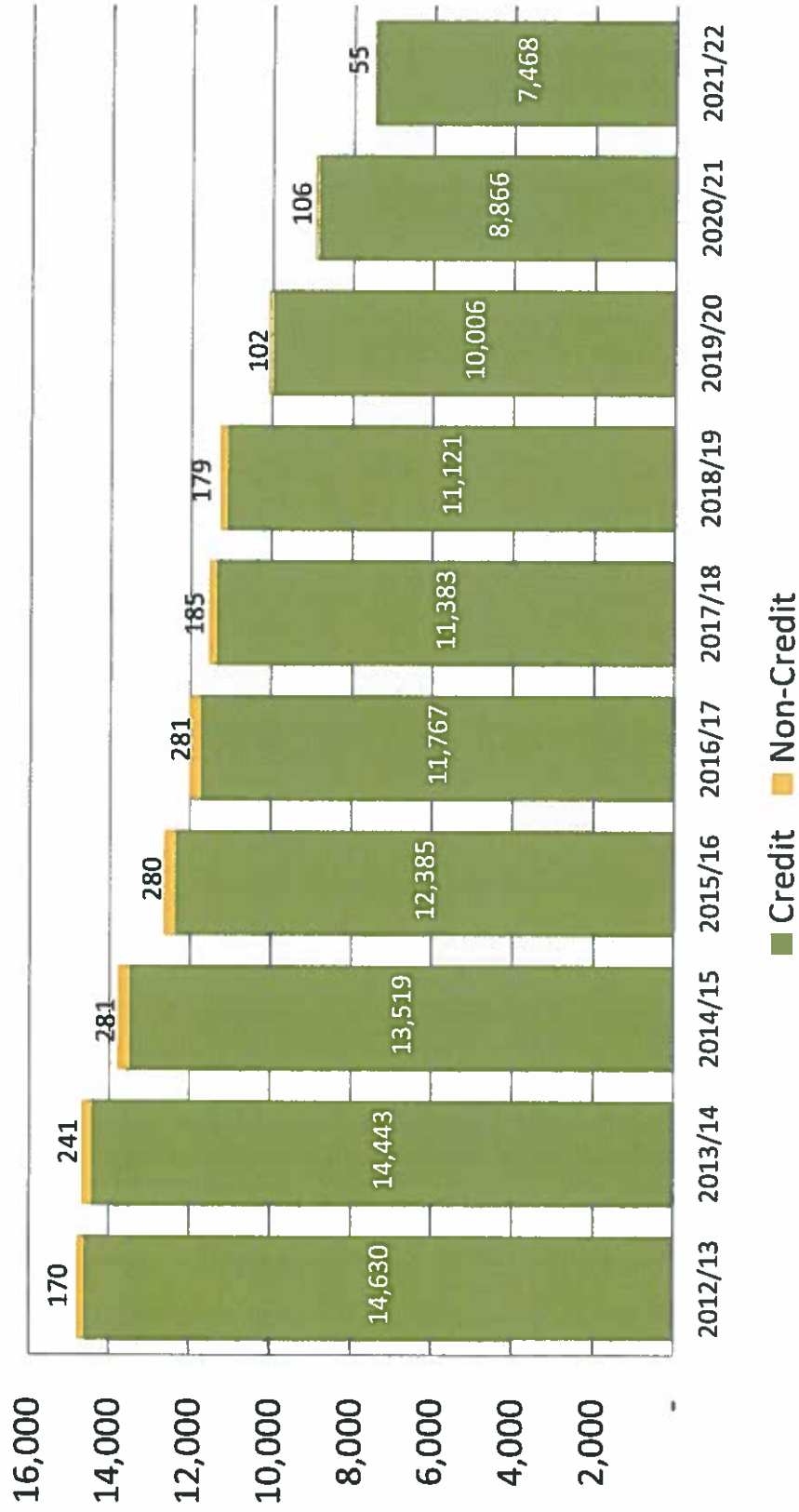
Aidable FTE Enrollment

- The graph demonstrates the trend in enrollment at Monroe Community College since 2012-2013. 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 non-credit courses taken by students in all programs by 30.
- Total aidable enrollment is budgeted at 7,523 FTEs which is 1,449 FTEs or 16.2% less than the 2020-2021 budget of 8,972.
- Aidable enrollment at the Brighton Campus is budgeted at 6,735 FTEs which is 1,238 FTEs or 15.5% less than the 2020-2021 budget of 7,973.
- The Brighton Campus includes enrollment related to the Public Safety Training Facility and the Applied Technologies Center of 550 and 178 FTEs, respectively.
- Downtown Campus enrollment is budgeted at 788 FTEs. This reflects a decrease of 211 FTEs or 21.1% below the 2020-2021 budgeted enrollment of 999 FTEs.

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Monroe Community College
2021-2022 Operating Budget

Credit and Non-Credit Budgeted Aidable FTE Enrollment



Monroe Community College
2021-2022 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 2021-2022 is \$13,844,164 reflecting a 17.6% decrease from the 2020-21 budget.
- Projected credit enrollment at the Downtown Campus is 788 FTEs or 10.5% of the total 2021-2022 aidable college enrollment of 7,523. This is a decrease of 211 FTEs or 21.1% compared to the 2020-2021 budgeted enrollment of 999.
- Projected enrollment for Other Sponsored Programs (OSP) is 200 FTEs reflecting a decrease of 39 FTEs or 16.3% compared to the 2020-21 budgeted enrollment of 239 FTEs.

**Monroe Community College
2021-2022 Operating Budget – Downtown Campus**

**Direct Costs by Object – 2020-2021
\$16,792,867**

**Personal Services
\$9,249,832
55.1%**



**Employee Benefits
\$4,298,165
25.6%**



**Equipment & Contractual
\$3,244,870
19.3%**

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

**Personal Services
\$7,579,960
54.7%**



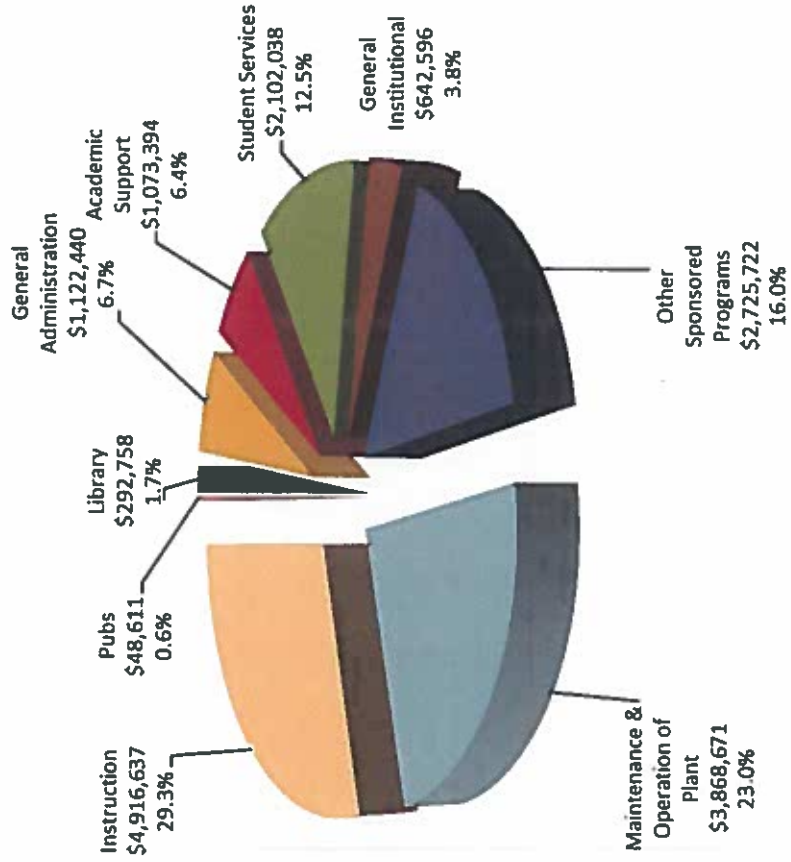
**Employee Benefits
\$3,653,487
26.4%**



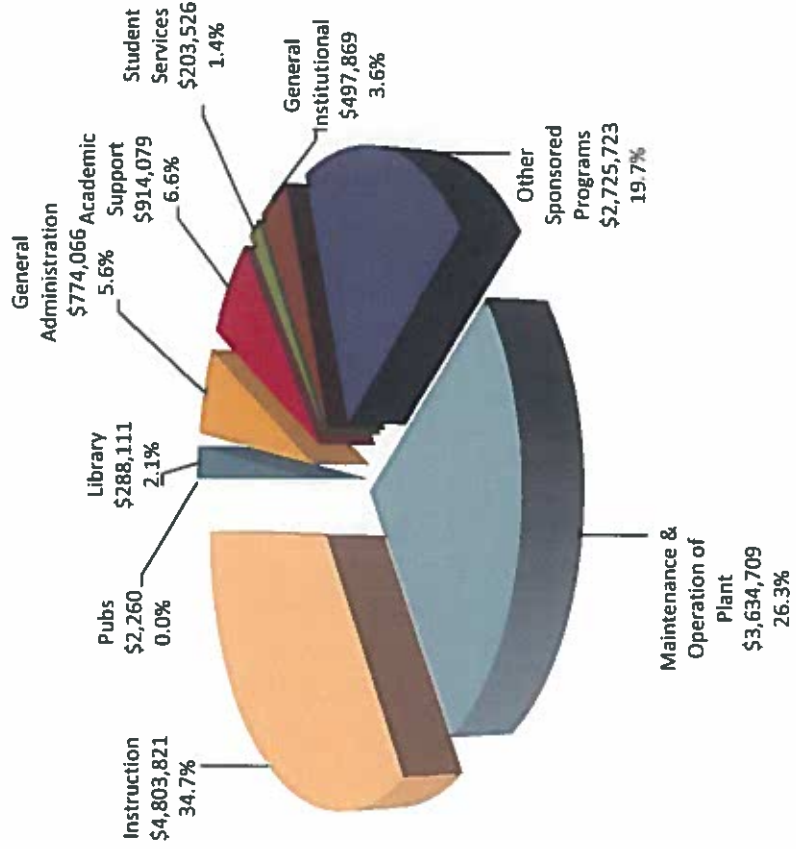
**Equipment & Contractual
\$2,610,717
18.9%**

Monroe Community College 2021-2022 Operating Budget – Downtown Campus

Direct Costs by Functions – 2020-2021
\$16,792,867



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



By Legislators _____ and _____

Intro. No. ____

RESOLUTION NO. ____ OF 2021

APPROVING MONROE COMMUNITY COLLEGE'S 2021-2022 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, 2021 through August 31, 2022, in the amount of \$109,440,000, with a sponsor contribution by the County of Monroe in the amount of \$19,630,000, 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. 21-

ADOPTION: Date: _____ Vote: ____

ACTION BY THE COUNTY EXECUTIVE

APPROVED: _____ VETOED: _____

SIGNATURE: _____ DATE: _____

EFFECTIVE DATE OF RESOLUTION: _____