

# 2012-2013 Operating Budget:

## *An Investment in Access, Excellence, and Leadership*

### Action Requested:

The Monroe County Legislature is being asked to approve Monroe Community College's proposed operating budget for the fiscal year September 1, 2012 through August 31, 2013, in the amount of \$122,309,000, as submitted by the college.

The proposed sponsor contribution:

- Represents 15% of MCC's proposed operating budget or \$18,380,000.
- Reflects a requested increase of 2.8% or \$500,000 over last year, growing the local share to 21.5% of the college's net operating costs.
- Helps fund the education of 35,484 students (14,800 state-aidable, full-time equivalent [FTE] students) during the College's 2012-2013 fiscal year.

### Overview:

MCC is committed to educating and training Monroe County's workforce. Institutional productivity and efficiency efforts, as well as position vacancy control, have helped MCC reduce its operating budget by \$1.5 million as compared to the 2011-2012 fiscal year. MCC has increased tuition and significantly drawn down its fund balance to offset budget deficits caused by declining enrollment and state aid that mirrors 2000-2001 levels. The college is also strategically targeting new markets to stabilize and grow enrollment.

### The Challenge:

In the past, high enrollment and the resulting student tuition helped offset state funding declines. Student tuition and fees are budgeted at \$57,582,000, decreasing by 7.1% over last year. State aid funding for 2012-2013 is set at \$2,272 per FTE—an increase over the last year but still at a level that harkens back to 2000-2001 levels. MCC proposes to increase its tuition by \$80 per year and use over \$2 million of its fund balance to help fill the gap without sacrificing quality and services.

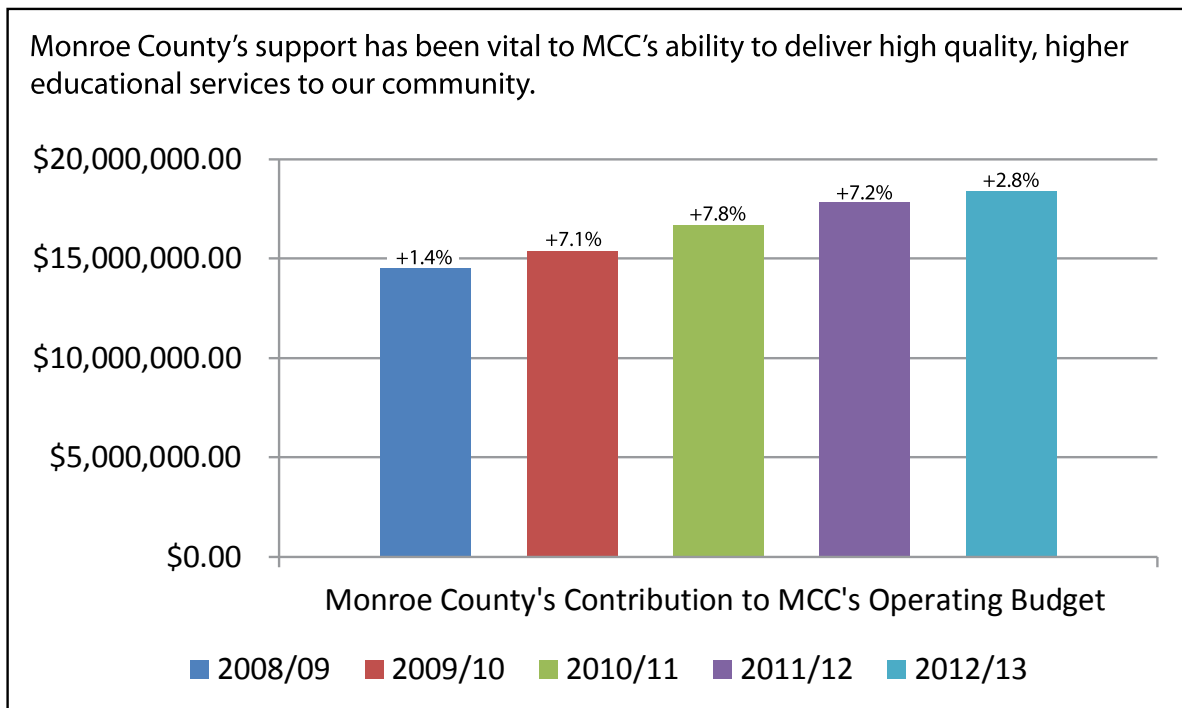


MCC has reallocated and realigned its resources to ensure educational quality and service continue to meet student needs and surpass community expectations.

## Potential Impact:

Approval of MCC's 2012-2013 operating budget will enable MCC to:

- Provide high quality, higher educational services and training to approximately 35,500 students.
- Keep the tuition increase to a minimum and position MCC as a cost-effective first step on the way to a rewarding career and/or bachelor's degree.
- Help more underprepared students successfully transition to college and earn a credential.
- Stay within SUNY guidelines which call for fund balances to be 5% to 15% of gross budget.



**MCC**  
MONROE COMMUNITY COLLEGE



*Monroe Community College is a dynamic learning community where access, excellence, and leadership are the College's hallmarks. Our mission is to educate and prepare diverse learners to achieve scholarly, professional, and individual success within a local and global context. The College serves as a catalyst for innovation, economic development, lifelong learning, and civic engagement.*



The majority of MCC career and certificate program graduates who are employed full time (as high as 90 percent) live and work locally.