MOHAWK VALLEY COMMUNITY COLLEGE

2011-12 OPERATING BUDGET REQUEST

As Adopted by the Board of Trustees Meeting
May 16th, 2011

Mohawk Valley Community College
2011-12 Budget Request

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Mohawk Valley Community College
2010 - 2011 to 2011 - 2012
Budget Request

Date May 16, 2011

Full Time Tuition:	**$**	**3,480**
Part Time Tuition:	**$**	**120**
Chargeback Rate:	**$**	**1,220**
State Aid:	**$**	**2,122**

	Adopted 2010 - 11 Budget	Percent of Net Budget (1)	2011 - 12 Request	Increase (Decrease)	Percent Change	Percent of Net Budget
Estimated Revenues:						
Tuition	$ 18,552,240	41.94%	$ 20,320,200	$ 1,767,960 (3)	9.53%	44.54%
State Aid	$ 12,161,091	27.49%	$ 12,259,229	$ 98,138	0.81%	26.87%
Chargebacks	$ 1,903,500		$ 1,433,500	$ (470,000)	-24.69%	
Out-of-State	$ 340,000		$ 348,000	$ 8,000	2.35%	
Fed Aid/Offsets	$ 2,349,700		$ 2,986,925	$ 637,225	27.12%	
Fund Balance	$ 4,000,000		$ 3,976,826	$ (23,174)	-0.58%	
Sponsor Appropriation	$ 7,280,100	30.57% (2)	$ 7,280,100	$ -	0.00%	28.58%
Subtotal:	$ 46,586,631	100.0%	$ 48,604,780	$ 2,018,149	4.33%	100.0%
Grants & Non Credit: (4)						
Grants & Non Credit:	$ 450,000		$ 450,000	$ -	0.00%	
Non-Credit Offsets	$ 791,890		$ 1,141,000	$ 349,110	44.09%	
Subtotal:	$ 1,241,890		$ 1,591,000	$ 349,110	28.11%	
Grand Total:	$ 47,828,521		$ 50,195,780	$ 2,367,259	4.95%	

Mohawk Valley Community College
2010 - 2011 to 2011 - 2012
Budget Request

Date May 16, 2011

	Adopted 2010 - 11 Budget	Percent of Net Budget	2011 - 12 Request	Increase (Decrease)	Percent Change	Percent of Net Budget
Appropriations:						
General Operating:						
Personal Services	$ 28,239,558	60.62%	$ 28,360,647	$ 121,089	0.43%	57.97%
Equipment	$ 500,000	1.07%	$ 470,000	$ (30,000)	-6.00%	0.96%
Contractual	$ 8,228,073	17.66%	$ 8,656,133	$ 428,060	5.20%	17.69%
Fringe Benefits	$ 9,619,000	20.65%	$ 11,436,000	$ 1,817,000	18.89%	23.38%
Subtotal	$ 46,586,631	100.00%	$ 48,922,780	$ 2,336,149	5.01%	100.00%
Grants & Non Credit:						
Personal Services	$ 615,390	49.55%	$ 680,500	$ 65,110	10.58%	53.46%
Equipment	$ 60,000	4.83%	$ 60,000	$ -	0.00%	4.71%
Contractual & Fringe Benefits	$ 566,500	45.62%	$ 532,500	$ (34,000)	-6.00%	41.83%
Subtotal	$ 1,241,890	100.00%	$ 1,273,000	$ 31,110	2.51%	100.00%
Grand Total:	$ 47,828,521		$ 50,195,780	$ 2,367,259	4.95%	

Footnotes:

(1) Net Operating Budget = Total budget - (Offset + "Cost not Allowable for State Aid").
(2) Local Share = Sponsor + Fund Balance + Chargebacks + Out-of-State
(3) Full-time Tuition increase of $80, 2.35%
(4) 100% Offset to Expense - self-sustaining programs.

Mohawk Valley Community College
State Aid Calculations
2011 - 12

Date May 16, 2011

					Actual
Fundable FTE's -	2008 - 09				4,812.3
Fundable FTE's -	2009 - 10				5,400.9
Fundable FTE's -	2010 - 11				5,703.0
Weighting Factors x Actual Funded FTE					
2008 - 09	20%			4,812.3	962.5
2009 - 10	30%			5,400.9	1,620.3
2010 - 11	50%			5,703.0	2,851.5
Weighted Average					5,434.2
Funded FTE = Greater Weighted average or prior year's actual					5,703.0
Base State Aid		$	2,122	$	12,101,766
Rental				$	43,747
Funding High Needs Programs				$	113,716
Total Budgeted State Aid 2010 -11				$	12,259,229

Mohawk Valley Community College
Tuition Computation Calculations
2011 - 12

Date May 16, 2011

	Head Ct	Cr. Hrs.	Rate	Tuition
Full Time			$ 3,480	
Fall 2011	4,876.0	71,688.0		
Spr. 2012	4,672.0	68,603.0		
Average	4,774.0			$ 16,613,520
Part Time - Regular			$ 120	
Fall 2011	1,501.0	9,553.0		$ 1,146,360
Spr. 2012	1,664.0	9,872.0		$ 1,184,640
Part Time - High School Program				
Fall 2011	1,061.0	4,205.0		$ 168,200
Spr. 2012	1,145.0	4,642.0		$ 185,680
Sum 2012	1,427.0	8,515.0		$ 1,021,800
Total Part Time		36,787.0		$ 3,706,680
Total Tuition 2011-12				$ 20,320,200
Total Credit Hours		177,078.0		
Total FTE		5,902.6		

DETAIL FOR OFFSETS TO EXPENSE AND FEDERAL AID
Budget Request
2011 - 12

Date May 16, 2011	**Actual 2009 - 10**	**Budget 2010 - 11**	**Budget 2011 - 12**
Offset to Expense			
Day Care	$58,462	$50,000	$59,000
Air Frame & PowerPlant Fee	$159,401	$120,000	$160,000
Gymnasium	$9,317	$8,000	$10,000
Technology Fee	$1,000,505	$900,000	$1,190,000
Internet Course Fee	$159,070	$135,000	$170,000
Late Fees	$3,040	$3,500	$3,625
Transcript Fees	$32,206	$31,000	$33,000
Credit by Exam/Life Experience	$5,146	$7,000	$8,500
Protested Check Fee	$415	$1,000	$700
Interest Earnings	$64,395	$50,000	$75,000
Rental of Facilities	$41,619	$75,000	$65,000
Forfeiture of Deposits	$9,870	$0	$10,000
Sale of Equipment	$22,549	$5,000	$25,000
Refund of Prior Year Expense	$119,285	$50,000	$120,000
Child Care (State Aid)	$19,400	$20,000	$20,000
Commissions/Vending	$23,312	$25,000	$25,000
Millennium Reimbursement	$0	$0	$0
Parking Fines	$6,689	$5,000	$7,500
Library Fines (Copier)	$3,510	$2,500	$4,000
Foundation - Reimbursement		$0	
Dorm Utility Charges	$183,754	$200,000	$190,000
Dorm Staff Charges	$69,118	$123,200	$100,000
Nursing Proficiency Exam	$2,950	$2,500	$2,600
Nursing IV Diagnostic Readiness Test	$4,100	$4,500	$5,000
Nursing Lab Fee	$56,650	$60,000	$60,000
Food Service Income	$7,839	$5,000	$8,000
Building & Security Services	($4)	$7,500	$4,000
Art Studio Lab Fee ($20 - $60)	$28,472	$30,000	$30,000
Welding Fee $100	$13,265	$12,000	$13,000
Science Lab Fees	$98,600	$0	$100,000
Other Miscellaneous	$268,882	$229,000	$320,000
Total Other Offsets	$2,471,817	$2,161,700	$2,818,925
FEDERAL AID			
USDA - Child Care	$10,014	$9,500	$10,000
VA Reporting Fees	$1,563	$1,500	$1,500
Fed. Funds Admin. Allowance	$55,059	$48,000	$55,000
Federal Work Study	$101,464	$129,000	$101,500
Total Federal Aid	$168,100	$188,000	$168,000
Total Offsets/Federal Aid:	$2,639,917	$2,349,700	$2,986,925

DETAIL FOR OFFSETS TO EXPENSE AND FEDERAL AID
Budget Request
2011 - 12

Date May 16, 2011	**Actual 2009 - 10**	**Budget 2010 - 11**	**Budget 2011 - 12**
Balance Forward:	$2,639,917	$2,349,700	$2,986,925
Grants and Non-Credit			
Grants		$450,000	$450,000
Contract Course Fees	$341,797	$288,945	$277,000
Self Sustaining Non Credit Offerings	$777,454	$502,945	$864,000
Total Grants & Non-Credit	$1,119,251	$1,241,890	$1,591,000
Grand Total:	$3,759,168	$3,591,590	$4,577,925

Date May 16, 2011		Mohawk Valley Community College													
		Operating Budget Request													
		2011 - 12													
		PERSONAL SERVICE				CONTRACTUAL				EQUIPMENT				TOTAL	
	2010 - 11	2010 - 11	2011 - 12		2010 - 11	2010 - 11	2011 - 12		2010 - 11	2010 - 11	2011 - 12		2010 - 11	2010 - 11	2011 - 12	
	Original	Amended	Requested	%	Original	Amended	Requested	%	Original	Amended	Requested	%	Original	Amended	Requested	%
	Budget	Budget	Budget	Chg.	Budget	Budget	Budget	Chg.	Budget	Budget	Budget	Chg.	Budget	Budget	Budget	Chg.
DEPARTMENT																
Grants * #	$ 313,500	$983,987	$ 313,500	0.0%	$ 76,500	$2,875,319	$ 76,500	0.0%	$ 60,000	$187,620	$ 60,000	0.0%	$ 450,000	$ 4,046,926	$ 450,000	0.0%
Community Services *	$ 117,945	$117,945	$ 125,000	6.0%	$ 63,000	$70,200	$ 140,000	122.2%					$ 180,945	$ 188,145	$ 265,000	46.5%
Corporate Programs *	$ 183,945	$183,945	$ 242,000	31.6%	$ 427,000	$421,300	$ 316,000	-26.0%					$ 610,945	$ 605,245	$ 558,000	-8.7%
Subtotal Offset Items	$ 615,390	$ 1,285,877	$ 680,500	10.6%	$ 566,500	$ 3,366,819	$ 532,500	-6.0%	$ 60,000	$ 187,620	$ 60,000	0.0%	$ 1,241,890	$ 4,840,316	$ 1,273,000	2.5%
VP Learning & Academic Affairs	$ 957,758	$971,578	$ 949,107	-0.9%	$ 166,400	$166,400	$ 214,800	29.1%					$ 1,124,158	$ 1,137,978	$ 1,163,907	3.5%
Student Serv Center	$ 532,571	$531,871	$ 599,162	12.5%	$ 32,600	$32,600	$ 34,600	6%					$ 565,171	$ 564,471	$ 633,762	12.1%
Business & Information Tech	$ 1,177,074	$1,177,074	$ 1,292,356	9.8%	$ 6,350	$6,350	$ 6,400	0.8%					$ 1,183,424	$ 1,183,424	$ 1,298,756	9.7%
Engineering Tech. & The Trades	$ 1,145,761	$1,185,906	$ 1,077,287	-6.0%	$ 90,820	$90,820	$ 71,750	-21.0%					$ 1,236,581	$ 1,276,726	$ 1,149,037	-7.1%
Carpentry & Masonry	$ 129,333	$129,333	$ 103,333	-20.1%	$ 12,000	$12,000	$ 10,150	-15.4%					$ 141,333	$ 141,333	$ 113,483	-19.7%
Welding	$ 193,026	$152,881	$ 145,281	-24.7%	$ 55,000	$55,000	$ 52,300	-4.9%					$ 248,026	$ 207,881	$ 197,581	-20.3%
Airframe & Power Plant	$ 436,865	$436,865	$ 518,584	18.7%	$ 51,000	$51,000	$ 37,950	-25.6%					$ 487,865	$ 487,865	$ 556,534	14.1%
Computer Information Science	$ 131,115	$131,115	$ 135,930	3.7%	$ 1,000	$1,000	$ 1,900	90.0%					$ 132,115	$ 132,115	$ 137,830	4.3%
Engineering, Computer, & Physical Sci's	$ 679,344	$679,344	$ 640,344	-5.7%	$ 32,130	$32,130	$ 36,577	13.8%					$ 711,474	$ 711,474	$ 676,921	-4.9%
Developmental Studies	$ 832,645	$832,645	$ 935,072	12.3%	$ 5,850	$5,850	$ 4,350	-25.6%					$ 838,495	$ 838,495	$ 939,422	12.0%
Dual Credit	$ 92,615	$92,615	$ 92,615	0.0%	$ 326,500	$326,500	$ 326,500	0.0%					$ 419,115	$ 419,115	$ 419,115	0.0%
Art	$ 1,073,627	$1,073,627	$ 1,078,146	0.4%	$ 48,000	$48,000	$ 45,900	-4.4%					$ 1,121,627	$ 1,121,627	$ 1,124,046	0.2%
Humanities	$ 1,408,200	$1,408,200	$ 1,402,751	-0.4%	$ 18,250	$18,250	$ 17,150	-6.0%					$ 1,426,450	$ 1,426,450	$ 1,419,901	-0.5%
Languages	$ 412,470	$412,470	$ 448,011	8.6%	$ 400	$400	$ 900	125.0%					$ 412,870	$ 412,870	$ 448,911	8.7%
Criminal Justice	$ 207,223	$207,223	$ 235,978	13.9%	$ 2,050	$2,050	$ 96,700	4617.1%					$ 209,273	$ 209,273	$ 332,678	59.0%
Social Sciences	$ 452,867	$452,867	$ 489,849	8.2%	$ 81,825	$81,825	$ 99,450	21.5%					$ 534,692	$ 534,692	$ 589,299	10.2%
Mathematics	$ 823,171	$823,171	$ 780,304	-5.2%	$ 2,000	$2,000	$ 3,800	90.0%					$ 825,171	$ 825,171	$ 784,104	-5.0%
History & Geography	$ 92,748	$92,748	$ 90,082	-2.9%			$ -						$ 92,748	$ 92,748	$ 90,082	-2.9%
Education	$ 247,062	$267,135	$ 299,816	21.4%	$ 1,500	$1,500	$ 2,450	63.3%					$ 248,562	$ 268,635	$ 302,266	21.6%
Life Science	$ 964,178	$964,178	$ 901,801	-6.5%	$ 96,750	$96,750	$ 85,250	-11.9%					$ 1,060,928	$ 1,060,928	$ 987,051	-7.0%
Hospitality Program	$ 263,214	$263,214	$ 299,924	13.9%	$ 65,400	$65,400	$ 67,800	3.7%					$ 328,614	$ 328,614	$ 367,724	11.9%
Nursing	$ 904,740	$904,740	$ 864,486	-4.4%	$ 53,400	$53,400	$ 53,500	0.2%					$ 958,140	$ 958,140	$ 917,986	-4.2%
Psychology, Human Srv & Education	$ 804,572	$722,677	$ 755,516	-6.1%	$ 2,900	$2,900	$ 2,300	-20.7%					$ 807,472	$ 725,577	$ 757,816	-6.1%
Allied Health	$ 186,083	$186,083	$ 236,343	27.0%	$ 6,650	$6,650	$ 8,450	27.1%					$ 192,733	$ 192,733	$ 244,793	27.0%
Respiratory Care	$ 280,714	$280,714	$ 301,859	7.5%	$ 7,830	$7,830	$ 10,230	30.7%					$ 288,544	$ 288,544	$ 312,089	8.2%
Medical Assistant/Assisting	$ 62,167	$62,167	$ 68,904	10.8%	$ 975	$975	$ 1,360	39.5%					$ 63,142	$ 63,142	$ 70,264	11.3%
Physical Education	$ 676,177	$676,177	$ 721,201	6.7%	$ 15,957	$15,957	$ 15,435	-3.3%					$ 692,134	$ 692,134	$ 736,636	6.4%
Corp. & Customized Trng - CCED	$ 314,513	$314,513	$ 292,832	-6.9%	$ 24,500	$23,000	$ 15,000	-38.8%					$ 339,013	$ 337,513	$ 307,832	-9.2%
Art Infusion	$ 113,025	$113,025	$ 95,270	-15.7%	$ 3,200	$3,200	$ 4,400	37.5%					$ 116,225	$ 116,225	$ 99,670	-14.2%
Community Restoration Initiative	$ 106,642	$106,642	$ 207,567	94.6%	$ 48,500	$48,500	$ 47,800	-1.4%					$ 155,142	$ 155,142	$ 255,367	64.6%
International Initiative	$ 90,425	$90,665	$ 90,790	0.4%	$ 7,900	$7,900	$ 12,300	55.7%					$ 98,325	$ 98,565	$ 103,090	4.8%
P-20 ARC	$ 80,823	$80,823	$ 78,948	-2.3%	$ 6,000	$6,000	$ 1,000	-83.3%					$ 86,823	$ 86,823	$ 79,948	-7.9%
Info Tech - Educational Applications	$ 261,654	$261,654	$ 242,864	-7.2%	$ 254,244	$254,244	$ 200,982	-20.9%					$ 515,898	$ 515,898	$ 443,846	-14.0%
Total Instr w/o Grants & Offsets:	$ 16,134,402	$ 16,085,940	$ 16,472,313	2.1%	$ 1,527,881	$ 1,526,381	$ 1,589,434	4.0%	$ -	$ -	$ -		$ 17,662,283	$ 17,612,321	$ 18,061,747	2.3%
Total Instruction:	$ 16,749,792	$ 17,371,817	$ 17,152,813	2.4%	$ 2,094,381	$ 4,893,200	$ 2,121,934	1.3%	$ 60,000	$ 187,620	$ 60,000	0.0%	$ 18,904,173	$ 22,452,637	$ 19,334,747	2.3%
* Expenses are offset 100% by revenues.																
# Contractual amounts includes Fringe Benefit costs for grants.																
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Date May 16, 2011		Mohawk Valley Community College													
		Operating Budget Request													
		2011 - 12													
		PERSONAL SERVICE				CONTRACTUAL				EQUIPMENT				TOTAL	
	2010 - 11 Original Budget	2010 - 11 Amended Budget	2011 - 12 Requested Budget	% Chg.	2010 - 11 Original Budget	2010 - 11 Amended Budget	2011 - 12 Requested Budget	% Chg.	2010 - 11 Original Budget	2010 - 11 Amended Budget	2011 - 12 Requested Budget	% Chg.	2010 - 11 Original Budget	2010 - 11 Amended Budget	2011 - 12 Requested Budget	% Chg.
DEPARTMENT																
Public Service	$ -	$0	$ -	$ -	$ 3,750	$3,750	$ 4,000	6.7%					$ 3,750	$ 3,750	$ 4,000	6.7%
Library	$ 560,366	$560,366	$ 553,338	-1.3%	$ 412,000	$412,000	$ 407,050	-1.2%					$ 972,366	$ 972,366	$ 960,388	-1.2%
Tutoring Center	$ 211,413	$211,413	$ 253,287	19.8%	$ 2,500	$2,500	$ 2,525	1.0%					$ 213,913	$ 213,913	$ 255,812	19.6%
Education Technology	$ 307,530	$307,530	$ 319,477	3.9%	$ 203,625	$203,625	$ 224,400	10.2%					$ 511,155	$ 511,155	$ 543,877	6.4%
TOTAL	$ 1,079,309	$ 1,079,309	$ 1,126,102	4.3%	$ 618,125	$ 618,125	$ 633,975	2.6%	$ -	$ -	$ -		$ 1,697,434	$ 1,697,434	$ 1,760,077	3.7%
Rome Campus	$ 423,319	$471,329	$ 482,128	13.9%	$ 26,200	$26,200	$ 21,200	-19.1%		$ 2,959			$ 449,519	$ 500,488	$ 503,328	12.0%
VP Student Services	$ 163,854	$168,102	$ 168,586	2.9%	$ 66,700	$66,700	$ 27,400	-58.9%					$ 230,554	$ 234,802	$ 195,986	-15.0%
Counseling	$ 203,120	$203,120	$ 170,307	-16.2%	$ 20,750	$20,750	$ 33,050	59.3%					$ 223,870	$ 223,870	$ 203,357	-9.2%
Student Activities	$ 173,607	$173,607	$ 111,964	-35.5%	$ 11,400	$11,400	$ 9,400	-17.5%					$ 185,007	$ 185,007	$ 121,364	-34.4%
Health Center	$ 78,316	$78,316	$ 79,083	1.0%	$ 5,750	$5,750	$ 5,750	0.0%					$ 84,066	$ 84,066	$ 84,833	0.9%
Admissions	$ 324,768	$324,768	$ 318,993	-1.8%	$ 48,700	$48,700	$ 43,700	-10.3%					$ 373,468	$ 373,468	$ 362,693	-2.9%
Svcs. To Students/Disabilities	$ 119,752	$119,752	$ 119,752	0.0%	$ 37,325	$37,325	$ 52,812	41.5%					$ 157,077	$ 157,077	$ 172,564	9.9%
Residence Life	$ 87,648	$87,648	$ 86,704	-1.1%	$ 350	$350	$ 1,210	245.7%					$ 87,998	$ 87,998	$ 87,914	-0.1%
Child Care	$ 166,165	$166,165	$ 169,165	1.8%	$ 19,500	$19,500	$ 25,734	32.0%					$ 185,665	$ 185,665	$ 194,899	5.0%
Athletics	$ 250,606	$251,306	$ 397,477	58.6%	$ 28,300	$28,300	$ 28,300	0.0%					$ 278,906	$ 279,606	$ 425,777	52.7%
Adult Learner	$ 104,003	$104,003	$ 110,160	5.9%	$ 4,050	$4,050	$ 2,050	-49.4%					$ 108,053	$ 108,053	$ 112,210	
Career - Job Placement Srvc	$ 102,668	$102,668	$ 102,668	0.0%	$ 7,900	$7,900	$ 15,400	95%					$ 110,568	$ 110,568	$ 118,068	6.8%
Judicial Affairs	$ 70,000	$70,000	$ 70,000	0.0%	$ 2,500	$2,500	$ 2,500	0%					$ 72,500	$ 72,500	$ 72,500	
International Students	$ 41,145	$41,145	$ 41,395	0.6%	$ 8,550	$8,550	$ 10,250	20%					$ 49,695	$ 49,695	$ 51,645	
Recruitment & Outreach	$ 126,772	$126,772	$ 118,772	-6.3%	$ 136,000	$136,000	$ 123,000	-10%					$ 262,772	$ 262,772	$ 241,772	-8.0%
Registrar	$ 442,875	$442,875	$ 429,085	-3.1%	$ 9,975	$9,975	$ 6,975	-30.1%					$ 452,850	$ 452,850	$ 436,060	-3.7%
TOTAL Student Svcs.	$ 2,455,299	$ 2,460,247	$ 2,494,111	1.6%	$ 407,750	$ 407,750	$ 387,531	-5.0%	$ -	$ -	$ -		$ 2,863,049	$ 2,867,997	$ 2,881,642	0.6%
VP Administrative Svcs.	$ 164,530	$171,174	$ 177,617	8.0%	$ 45,700	$45,700	$ 42,850	-6.2%	$ 490,000	$ 480,062	$ 450,000	-8.2%	$ 700,230	$ 696,936	$ 670,467	-4.3%
Finance Office	$ 760,974	$764,296	$ 782,209	2.8%	$ 150,350	$150,350	$ 172,850	15.0%		$ 4,595			$ 911,324	$ 919,241	$ 955,059	4.8%
Financial Aid	$ 368,925	$368,925	$ 369,925	0.3%	$ 2,800	$2,800	$ 4,750	69.6%					$ 371,725	$ 371,725	$ 374,675	0.8%
Office Services	$ 235,582	$235,582	$ 224,533	-4.7%	$ 503,250	$503,250	$ 494,300	-1.8%					$ 738,832	$ 738,832	$ 718,833	-2.7%
Human Resources	$ 247,011	$249,289	$ 236,653	-4.2%	$ 89,750	$89,750	$ 136,750	52.4%					$ 336,761	$ 339,039	$ 373,403	10.9%
Information Tech - Adm Applications	$ 590,597	$610,078	$ 637,746	8.0%	$ 547,866	$547,866	$ 599,888	9.5%	$ 10,000	$ 10,000	$ 20,000	100.0%	$ 1,148,463	$ 1,167,944	$ 1,257,634	9.5%
TOTAL Admin. Svcs.	$ 2,367,619	$ 2,399,344	$ 2,428,683	2.6%	$ 1,339,716	$ 1,339,716	$ 1,451,388	8.3%	$ 500,000	$ 494,657	$ 470,000	-6.0%	$ 4,207,335	$ 4,233,717	$ 4,350,071	3.4%
College Work Study	$ 128,950	$128,950	$ 162,685	26.2%	$ -	$ -	$ -		$ -	$ -	$ -		$ 128,950	$ 128,950	$ 162,685	26.2%
TOTAL - Page 2	$ 6,454,496	$ 6,539,179	$ 6,693,709	3.7%	$ 2,395,541	$ 2,395,541	$ 2,498,094	4.3%	$ 500,000	$ 497,616	$ 470,000	-6.0%	$ 9,350,037	$ 9,432,336	$ 9,661,803	3.3%
Page 4a																

Date May 16, 2011		Mohawk Valley Community College													
		Operating Budget Request													
		2011 - 12													
		PERSONAL SERVICE				CONTRACTUAL				EQUIPMENT				TOTAL	
	2010 - 11	2010 - 11	2011 - 12		2010 - 11	2010 - 11	2011 - 12		2010 - 11	2010 - 11	2011 - 12		2010 - 11	2010 - 11	2011 - 12	
	Original	Amended	Requested	%	Original	Amended	Requested	%	Original	Amended	Requested	%	Original	Amended	Requested	%
	Budget	Budget	Budget	Chg.	Budget	Budget	Budget	Chg.	Budget	Budget	Budget	Chg.	Budget	Budget	Budget	Chg.
DEPARTMENT																
Facilities & Operations	$ 2,032,769	$ 2,032,769	$ 2,079,230	2.3%	$ 2,726,801	$ 2,726,801	$ 3,011,480	10.4%	$ -	$ 2,384	$ -		$ 4,759,570	$ 4,761,954	$ 5,090,710	7.0%
Security	$ 807,576	$807,576	$ 817,678	1.3%	$ 59,400	$59,400	$ 70,100	18.0%					$ 866,976	$ 866,976	$ 887,778	2.4%
TOTAL	$ 2,840,345	$ 2,840,345	$ 2,896,908	2.0%	$ 2,786,201	$ 2,786,201	$ 3,081,580	10.6%	$ -	$ 2,384	$ -		$ 5,626,546	$ 5,628,930	$ 5,978,488	6.3%
President	$ 414,024	$420,443	$ 424,169	2.5%	$ 32,500	$32,500	$ 33,000	1.5%					$ 446,524	$ 452,943	$ 457,169	2.4%
Board of Trustees	$ 10,500	$10,500	$ 10,500	0.0%	$ 28,500	$28,500	$ 28,500	0.0%					$ 39,000	$ 39,000	$ 39,000	0.0%
Marketing & Communications	$ 380,963	$386,123	$ 364,750	-4.3%	$ 485,600	$485,600	$ 472,100	-2.8%					$ 866,563	$ 871,723	$ 836,850	-3.4%
Development	$ 229,328	$244,328	$ 244,860	6.8%	$ 9,500	$9,500	$ 8,000	-15.8%					$ 238,828	$ 253,828	$ 252,860	5.9%
Alumni	$ 45,850	$45,850	$ 51,678	12.7%	$ 2,750	$2,750	$ 2,750	0.0%					$ 48,600	$ 48,600	$ 54,428	12.0%
Events Coordinator	$ 122,545	$122,545	$ 127,545	4.1%	$ 34,300	$34,300	$ 107,675	213.9%					$ 156,845	$ 156,845	$ 235,220	50.0%
Grants	$ 92,284	$95,159	$ 115,417	25.1%	$ 50,500	$50,500	$ 15,500	-69.3%					$ 142,784	$ 145,659	$ 130,917	
Institutional Assessment	$ 184,002	$184,002	$ 184,602	0.3%	$ 17,200	$17,200	$ 21,200	23.3%					$ 201,202	$ 201,202	$ 205,802	2.3%
TOTAL	$ 1,479,496	$ 1,508,950	$ 1,523,521	3.0%	$ 660,850	$ 660,850	$ 688,725	4.2%	$ -	$ -	$ -		$ 2,140,346	$ 2,169,800	$ 2,212,246	3.4%
Rental					$ 100,000	$100,000	$ 73,000	-27.0%					$ 100,000	$ 100,000	$ 73,000	-27.0%
Insurance					$ 283,100	$ 283,100	$ 285,000	0.7%					$ 283,100	$ 283,100	$ 285,000	0.7%
Other Institutional	$ 1,330,819	$ 1,265,144	$ 774,196	-41.8%	$ 474,500	$ 474,500	$ 440,300	-7.2%					$ 1,805,319	$ 1,739,644	$ 1,214,496	-32.7%
TOTAL	$ 1,330,819	$ 1,265,144	$ 774,196	-41.8%	$ 757,600	$ 757,600	$ 725,300	-4.3%					$ 2,088,419	$ 2,022,744	$ 1,499,496	-28.2%
Employee Benefits									$ 9,619,000	$9,619,000	$ 11,436,000	18.9%	$ 9,619,000	$ 9,619,000	$ 11,436,000	18.9%
TOTAL - Page 3	$ 5,650,660	$ 5,614,439	$ 5,194,625	-8.1%	$ 4,304,651	$ 4,304,651	$ 4,568,605	6.1%	$ 9,619,000	$ 9,619,000	$ 11,436,000	18.9%	$ 19,574,311	$ 19,538,090	$ 21,199,230	8.3%
TOTAL Pages 1 - 3	$ 28,854,948	$ 29,525,435	$ 29,041,147	0.6%	$ 8,794,573	$ 11,593,392	$ 9,188,633	4.5%	$ 9,619,000	$ 9,619,000	$ 11,436,000	18.9%	$ 47,268,521	$ 50,737,827	$ 49,665,780	5.1%
Add Equipment (from pages 1, 2, & 3)													$ 560,000	$ 687,620	$ 530,000	-5.4%
GRAND TOTAL:													$ 47,828,521	$ 51,425,447	$ 50,195,780	4.95%
Page 4b																

Mohawk Valley Community College
Fringe Benefits
2010 - 2011 to 2011 - 2012

Date May 16, 2011

	2010 - 11 Adopted	2010 - 11 Amended	2011 - 12 Request	% Change
NYS Teachers Retirement	$ 260,000	$ 260,000	$ 290,000	11.5%
TIAA/CREF Retirement	$ 1,525,000	$ 1,525,000	$ 1,650,000	8.2%
NYS Employees Retirement	$ 600,000	$ 600,000	$ 1,180,000	96.7%
Social Security	$ 1,900,000	$ 1,900,000	$ 2,180,000	14.7%
Health Insurance	$ 4,700,000	$ 4,700,000	$ 5,430,000	15.5%
Unemployment Compensation	$ 60,000	$ 60,000	$ 100,000	66.7%
Workers Compensations	$ 200,000	$ 200,000	$ 210,000	5.0%
Employee Tuition Waivers	$ 25,000	$ 25,000	$ 20,000	-20.0%
Dependent Tuition Waivers	$ 95,000	$ 95,000	$ 90,000	-5.3%
Med LTD & Life Insurance	$ 32,000	$ 32,000	$ 45,000	40.6%
Nursing Liability Insurance	$ 1,000	$ 1,000	$ 1,000	0.0%
Compensated Absences - FICA	$ 6,000	$ 6,000	$ 5,000	-16.7%
PA Retirement Incentive	$ 180,000	$ 180,000	$ 180,000	0.0%
AMVA Insurance	$ 35,000	$ 35,000	$ 55,000	57.1%
Total Fringe Benefits	$ 9,619,000	$ 9,619,000	$ 11,436,000	18.9%
RENTAL				
Bowling Lane	$ 1,400	$ 1,400	$ 2,100	50.0%
Golf Course	$ 1,000	$ 1,000	$ 1,500	50.0%
Ice Rental	$ 15,000	$ 15,000	$ 20,000	33.3%
Tennis Court Rental	$ 600	$ 600	$ 1,200	100.0%
Indoor Baseball	$ 7,000	$ 7,000	$ 6,500	-7.1%
Room Rental	$ 8,100	$ 8,100	$ 8,200	1.2%
Rental Other	$ 66,900	$ 66,900	$ 33,500	-49.9%
Total Rentals	$ 100,000	$ 100,000	$ 73,000	-27.0%

Mohawk Valley Community College
Grants Adopted vs. Amended
2010 - 11

Date May 16, 2011

		Personal Services	Equipment	Contractual	Fringe Benefits	Total
2010 - 11	**Adopted Budget:**	$ 313,500	$ 60,000	$ 21,500	$ 55,000	$ 450,000
2010 - 11	**Amended Budget:**					
	FAA Grant	$ 4,937	$ 81,120	$ 21,870	$ -	$ 107,927
	Construction Skills	$ 56,244	$ -	$ 1,883	$ 11,206	$ 69,333
	Disconnected Youth	$ 22,998	$ -	$ -	$ 4,152	$ 27,150
	SUNY Diversity Honors	$ -	$ -	$ 7,283	$ -	$ 7,283
	SUNY Library FY '11	$ -	$ -	$ 7,638	$ -	$ 7,638
	CSTEP FY '11	$ 27,284	$ -	$ 53,809	$ 18,185	$ 99,278
	Cyber - DOL	$ 453,000	$ -	$ 2,153,097	$ 172,140	$ 2,778,237
	SUNY STEP FY '11	$ 40,522	$ -	$ 31,135	$ 15,924	$ 87,581
	HVCC Photovoltaic Trg.	$ -	$ 40,000	$ 7,000	$ -	$ 47,000
	City of Rome CDBG Trg.	$ 18,496	$ -	$ 29,500	$ 2,004	$ 50,000
	Learning Center FY '11	$ 52,663	$ -	$ 42,331	$ 21,152	$ 116,146
	Bus. & Info. Sci. VATEA	$ -	$ 28,000	$ 28,014	$ -	$ 56,014
	Health Srv. Retention	$ 82,739	$ 30,000	$ 79,360	$ 17,650	$ 209,749
	One-Stop	$ 69,893	$ -	$ 8,682	$ 16,818	$ 95,393
	SUNY NSF - Instr. Lab Nanoscale	$ -	$ 8,500	$ 8,768	$ -	$ 17,268
	Upward Bound	$ 155,211	$ -	$ 52,613	$ 63,105	$ 270,929
	Total	$ 983,987	$ 187,620	$ 2,532,983	$ 342,336	$ 4,046,926

Mohawk Valley Community College
Insurance

	2010 - 11 Adopted	2010 - 11 Amended	2011 - 12 Request	% Change
Boiler & Machinery	$ 5,100	$ 5,100	$ 8,000	56.9%
Commercial	$ 249,000	$ 249,000	$ 250,000	0.4%
Automobile	$ 21,000	$ 21,000	$ 16,000	-23.8%
Other	$ 8,000	$ 8,000	$ 11,000	37.5%
Total	$ 283,100	$ 283,100	$ 285,000	0.7%

Mohawk Valley Community College
Adopted Vs. Amended Budget

Date May 16, 2011		**2010 - 11 Adopted**		**2010 - 11 Amended**		**Change**
Instruction	$	18,904,173	$	22,452,637	$	3,548,464
Public Service	$	3,750	$	3,750	$	-
Library & Media	$	1,697,434	$	1,697,434	$	-
Rome Campus	$	449,519	$	500,488	$	50,969
Student Services	$	2,863,049	$	2,867,997	$	4,948
Administrative Services	$	4,207,335	$	4,233,717	$	26,382
College Work Study	$	128,950	$	128,950	$	-
Maintenance & Security	$	5,626,546	$	5,628,930	$	2,384
President & Administrative	$	2,140,346	$	2,169,800	$	29,454
Rental	$	100,000	$	100,000	$	-
Insurance	$	283,100	$	283,100	$	-
Other Institutional	$	1,805,319	$	1,739,644	$	(65,675)
Employee Benefits	$	9,619,000	$	9,619,000	$	-
Grand Total	**$**	**47,828,521**	**$**	**51,425,447**	**$**	**3,596,926**
Personal Services	$	28,854,948	$	29,525,435	$	670,487
Equipment	$	560,000	$	687,620	$	127,620
Contractual	$	8,794,573	$	11,593,392	$	2,798,819
Employee Benefits	$	9,619,000	$	9,619,000	$	-
Grand Total	**$**	**47,828,521**	**$**	**51,425,447**	**$**	**3,596,926**

Mohawk Valley Community College
Historical Comparison
Sponsor Appropriation

Date May 16, 2011

	Sponsor Contribution	Increased Amount	% Increase
2000 - 01	$4,980,061	$ 1,597,846	47.24%
2001 - 02	$5,315,059	$ 334,998	6.73%
2002 - 03	$ 5,812,059	$ 497,000	9.35%
2003 - 04	$ 5,862,059	$ 50,000	0.86%
2004 - 05	$ 6,362,059	$ 500,000	8.53%
2005 - 06	$ 6,462,059	$ 100,000	1.57%
2006 - 07	$ 6,862,059	$ 400,000	6.18%
2007 - 08	$ 7,068,059	$ 206,000	3.00%
2008 - 09	$ 7,280,100	$ 212,041	3.00%
2009 - 10	$ 7,280,100	$ -	0.00%
2010 - 11	$ 7,280,100	$ -	0.00%
2011 - 12	$ 7,280,100	$ -	0.00%

Mohawk Valley Community College
Historical Comparison
Fund Balances

Date May 16, 2011

Fiscal Yr. Ending	Total Appropriations	% Increase	Fund Balance at End of Fiscal Year	Amount Appropriated	Unapprop. Balance	Unapprop. Balance as a % of Opr Budget	Minimum Recommend Bal 5% of Total Appropriations
August 31, 2000	$ 28,443,761	3.19%	$ 1,030,989	$1,149,978	($118,989)	-0.42%	$1,422,188
August 31, 2001	$ 30,096,695	5.81%	$ 118,115	$800,000	($681,885)	-2.27%	$1,504,835
August 31, 2002	$ 31,105,667	3.35%	$ 263,432	$ -	$263,432	0.85%	$1,555,283
August 31, 2003	$ 32,640,102	4.93%	$ 1,170,092	$ 434,103	$735,989	2.25%	$1,632,005
August 31, 2004	$ 35,123,246	7.61%	$ 1,950,693	$ 1,402,868	$547,825	1.56%	$1,756,162
August 31, 2005	$ 36,458,478	3.80%	$ 1,989,256	$ 1,040,000	$949,256	2.60%	$1,822,924
August 31, 2006	$ 37,940,000	4.06%	$ 3,545,798	$ 842,850	$2,702,948	7.12%	$1,897,000
August 31, 2007	$ 39,618,571	4.42%	$ 4,676,914	$ 1,840,152	$2,836,762	7.16%	$1,980,929
August 31, 2008	$ 41,433,478	4.58%	$ 6,154,813	$ 2,125,000	$4,029,813	9.73%	$2,071,674
August 31, 2009	$ 45,072,818	8.78%	$ 7,110,060	$ 3,000,000	$4,110,060	9.12%	$2,253,641
August 31, 2010	$ 47,828,521	6.11%	$ 7,871,295	$ 4,000,000	$3,871,295	8.09%	$2,391,426
August 31, 2011	$ 50,195,780	4.95%	$ 6,450,000 *	$ 3,976,826	$2,473,174	4.93%	$2,509,789

* Projected

Mohawk Valley Community College
Budget Vs Projected FTE's
2010 - 11

Date May 16, 2011

	Budgeted FTE's 2010 - 11	Projected FTE's 2010 - 11	Difference
Fall			
Full Time	2,257.1	2,308.8	51.7
Part Time	420.1	461.4	41.3
Spring			
Full Time	2,140.1	2,209.4	69.3
Part Time	449.9	467.4	17.5
Summer			
Part Time	239.0	255.9	16.9
Totals:	5,506.2	5,703.0	196.8

Mohawk Valley Community College
FTE's
2010 - 2011 to 2011 - 2012

Date May 16, 2011

	Budgeted FTE's 2010 - 11	Budgeted FTE's 2011 - 12	Difference
Fall			
Full Time	2,257.1	2,389.6	132.5
Part Time	420.1	458.6	38.5
Spring			
Full Time	2,140.0	2,286.8	146.8
Part Time	449.9	483.8	33.9
Summer			
Part Time	239.0	283.8	44.8
Totals:	5,506.1	5,902.6	396.5

Mohawk Valley Community College
Enrollment Projections
2011 - 12

Date May 16, 2011

	Actual 2008 - 09	Actual 2009 - 10	% Chg. 08 - 09 to 09 - 10	Budgeted 2010 - 11	% Chg. 09 - 10 to 10 - 11	2011 - 12 Budget	% Chg. 10 - 11 to 11 - 12
Full Time Headcount							
Fall	3,880	4,405	13.53%	4,557	3.45%	4,876	7.00%
Spring	3,662	4,221	15.26%	4,367	3.46%	4,672	6.98%
Full Time Credit Hours							
Fall	58,061.5	65,458.5	12.74%	67,712.0	3.44%	71,688.0	5.87%
Spring	54,926.5	62,641.5	14.05%	64,203.0	2.49%	68,603.0	6.85%
Part Time Headcount							
Fall	2,304	2,350	2.00%	2,556	8.77%	2,541	-0.59%
Spring	2,397	2,634	9.89%	2,571	-2.39%	2,809	9.26%
Summer & Intersession	1,502	1,515	0.87%	1,372	-9.44%	1,448	5.54%
Part Time Credit Hours							
Fall	11,379.5	11,933.5	4.87%	12,603.0	5.61%	13,758.0	9.16%
Spring	12,051.0	13,521.5	12.20%	13,497.0	-0.18%	14,514.0	7.54%
Summer & Intersession	7,451.5	7,917.0	6.25%	7,170.0	-9.4%	8,515.0	18.76%
Total Cr. Hrs	143,870.0	161,472.0	12.23%	165,185.0	2.30%	177,078.0	7.20%
Total FTE's	4,795.7	5,382.4	12.23%	5,506.2	2.30%	5,902.6	7.20%