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## **June 2<sup>nd</sup> Joint County Meeting**

Agenda:

- Update from President Duffy
- NSTEM Project Update
- 2016-2017 Budget Request

# Continuous Improvements

- **Number of graduates**-on track to meet our 2020 goal
- **Graduation rate**-increased by 9% for 2015
- **Advising for all**-invested in new model
- **Full assessment of developmental education**
- **Grants to offset expenses**- (annual amount from \$105,000 in 2014-2015 to \$11,710,000 in 2015-2016)

# Enhancing the Learning Environment

## Physical spaces

- NSTEM, WORC, Scoville, Warren Hall

## Learning support services

- Piloting Quantway (math remediation pathway for non-STEM majors)
- New advising services
- Educational Opportunity Program
- PELL experimental program

# Enhancing the Learning Environment

## Career readiness

- Transfer agreements (UAlbany dual admission, updating with Clarkson)
- Business Central
- Career coach
- Chamber/schools partnership



# Workforce Development

## Manufacturing/IT

- Cybersecurity/Information Security degree programs
- Irving Consumer Products-pre employment prep and testing (45 employees)
- Morcon Tissue-grant funded training on safety/machine use

## Health care

- Health Professions training/support services
  - CNA, HHA, PCA
- Glens Falls Hospital-critical care training this summer in our simulation labs



# Workforce Development

## Entrepreneurship

- MAP offered in 3 locations this spring, max. enrolled at 25, 4 at Hartford and Salem

## Agriculture

- 110 attended Grass Fed Beef summits in partnership with Herkimer, Grazers Co-op, and college
- Agriculture management degree back to NYSED for approval

# NSTEM Project



# Progress Update

- Schematic design phase complete
- Design development phase nearing completion
  - Geotechnical & Hazardous Materials surveys complete
  - Design development submitted to Estimator
  - Code review meeting with Town of Queensbury
  - Nursing division actively engaged with GFH regarding the design and use of the simulation labs
- Next Steps
  - Refine construction schedule, phasing & staging

*Project remains on-time and on-budget*



"SUNY Adirondack is such a great resource, I knew I didn't need to leave the area to get a great education."

Beau Dahlgren  
Queensbury, NY  
Management, Marketing & Entrepreneurship,  
Class of 2015



"SUNY Adirondack was the perfect transition for me between coming home from deployment and figuring out what my next chapter was going to be."

Breanna Moore  
Fort Ann, NY  
Criminal Justice, Class of 2015  
Captain of the Basketball Team, Honors Athlete,  
Veteran



# Brief Overview of NYS Community College Financing

- State Education Law regulates our operating and capital revenue streams as well as our operating expenditures
- Sources of Operating Revenues:
  - ✓ State Revenues
    - State Aid - rate per FTE
    - Rental Aid - amount per square foot
  - ✓ Student Revenues
    - Tuition
    - Fees
  - ✓ Non-Sponsors' Contribution
    - Chargebacks
    - Non-Residents
  - ✓ Sponsors' Contribution
    - Warren and Washington Counties sponsors' cash (Maintenance of Effort)
    - Applied fund balance
  - ✓ Other Income
  - ✓ Grants
    - Perkins, Upward Bound, Workforce Development, SUNY grants, etc.
- State supported to state assisted; tuition dependent; highly impacted by enrollment fluctuations; can't continue to rely on fund balance

# Proposed 2016 - 2017 Operating Budget



# Executive Summary

## TOTAL OPERATING BUDGET COMPARISON (NET OF GRANTS):

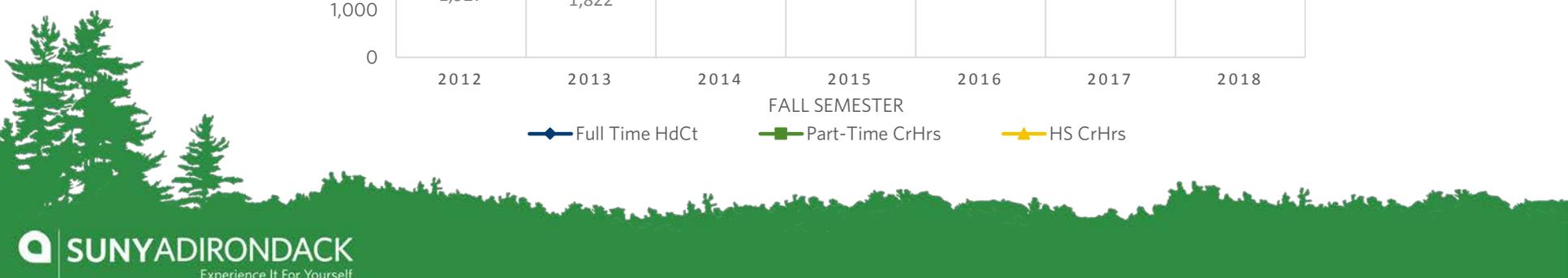
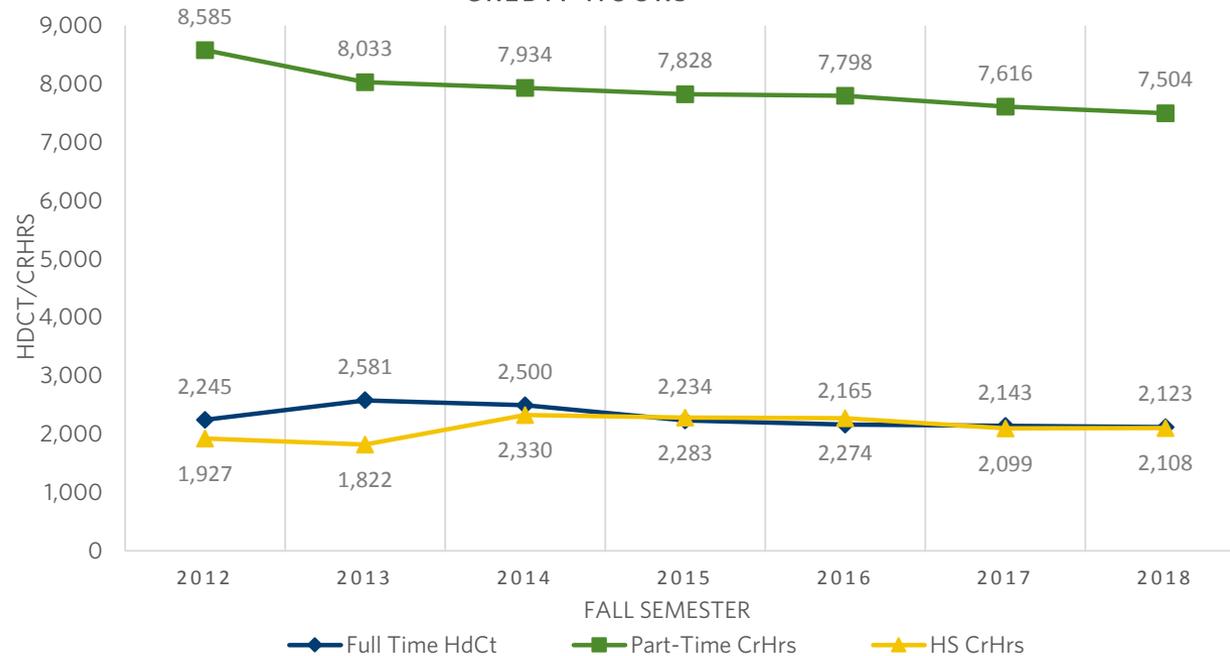
|  |                     |
|--|---------------------|
| 2016 - 2017 Proposed Operating Budget  | \$29,283,056        |
| 2015 - 2016 Approved Operating Budget  | <u>\$29,273,715</u> |
| Proposed increase over Budget (0.032%) | \$ 9,341            |



## ENROLLMENT PROJECTION:

|              | <u>2015-16<br/>Budget</u> | <u>2015-16<br/>Projection</u> | <u>2016-17<br/>Budget</u> | <u>2016-17<br/>Budget vs<br/>2015-16<br/>Budget</u> | <u>2016-17<br/>Budget vs<br/>2015-16<br/>Projected</u> |
|--------------|---------------------------|-------------------------------|---------------------------|---|--|
| Budgeted FTE | 3,007                     | 2,785                         | 2,680                     | (327)<br>(10.8%)                                    | (105)<br>(3.8%)  |

FALL SEMESTER ACTUAL AND PROJECTED HEADCOUNT AND CREDIT HOURS



CHANGES IN REVENUES:

Increase/  
(Decrease)

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State Revenues

|  |         |
|--|---------|
| State Aid - Base                                 | \$7,000 |
| State Aid - Rental                               | 2,000   |
| State Aid - Job Linkage                          | 52,000  |
| State Aid - SUNY Investment and Performance Fund | 93,000  |

Student Revenues

|         |           |
|---------|-----------|
| Tuition | (941,000) |
| Fees    | 7,000     |

Non-Sponsors' Share

|               |          |
|---------------|----------|
| Chargebacks   | 700,000  |
| Non-Residents | (50,000) |

Sponsors' Contribution

66,000

Other

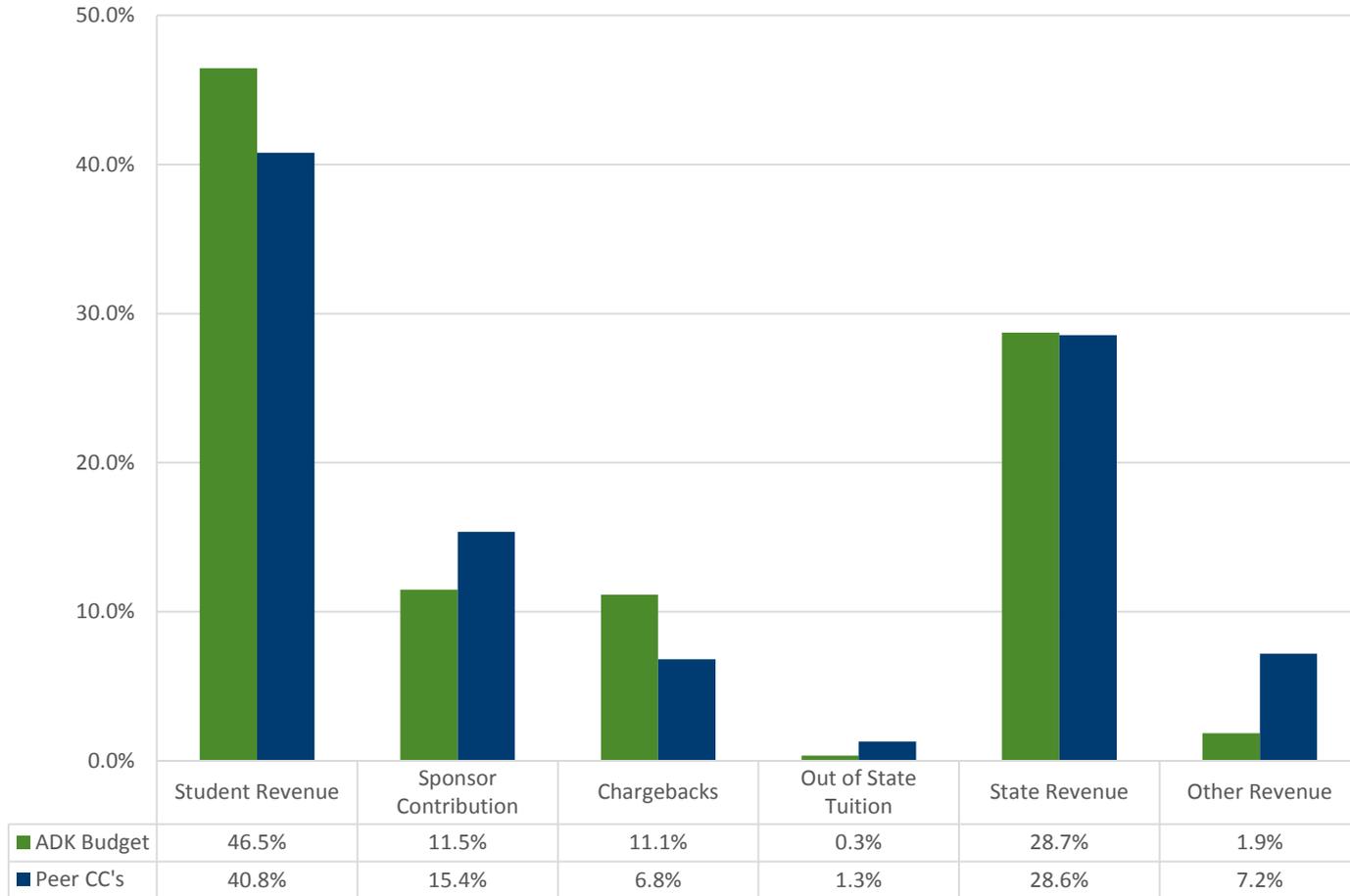
|   |        |
|---|--------|
| Recovery of Bad Debt                              | 30,000 |
| FSA & Foundation Support of Strategic Initiatives | 32,000 |
| Other   | 11,000 |

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\$9,000



# Operating Revenue by Source



## CHANGES IN EXPENSES:

Increase/  
(Decrease)

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### Personnel:

|  |           |
|--|-----------|
| Standard and Negotiated Wage Increases     | \$368,000 |
| Additions to Meet College Needs            | 369,000   |
| New Externally Funded Positions            | 151,000   |
| Retirement Savings                         | (186,000) |
| Deferrals of Approved Positions in 2015-16 | (135,000) |
| Personnel Reorganizations                  | (35,000)  |
| Grant Funds to Support Personnel Costs     | (227,000) |

Benefits (109,000)

### Equipment & Software

|                     |          |
|---------------------|----------|
| Academic Equipment  | (28,000) |
| Classroom Equipment | (50,000) |
| Software            | (50,000) |
| All Other           | (42,000) |

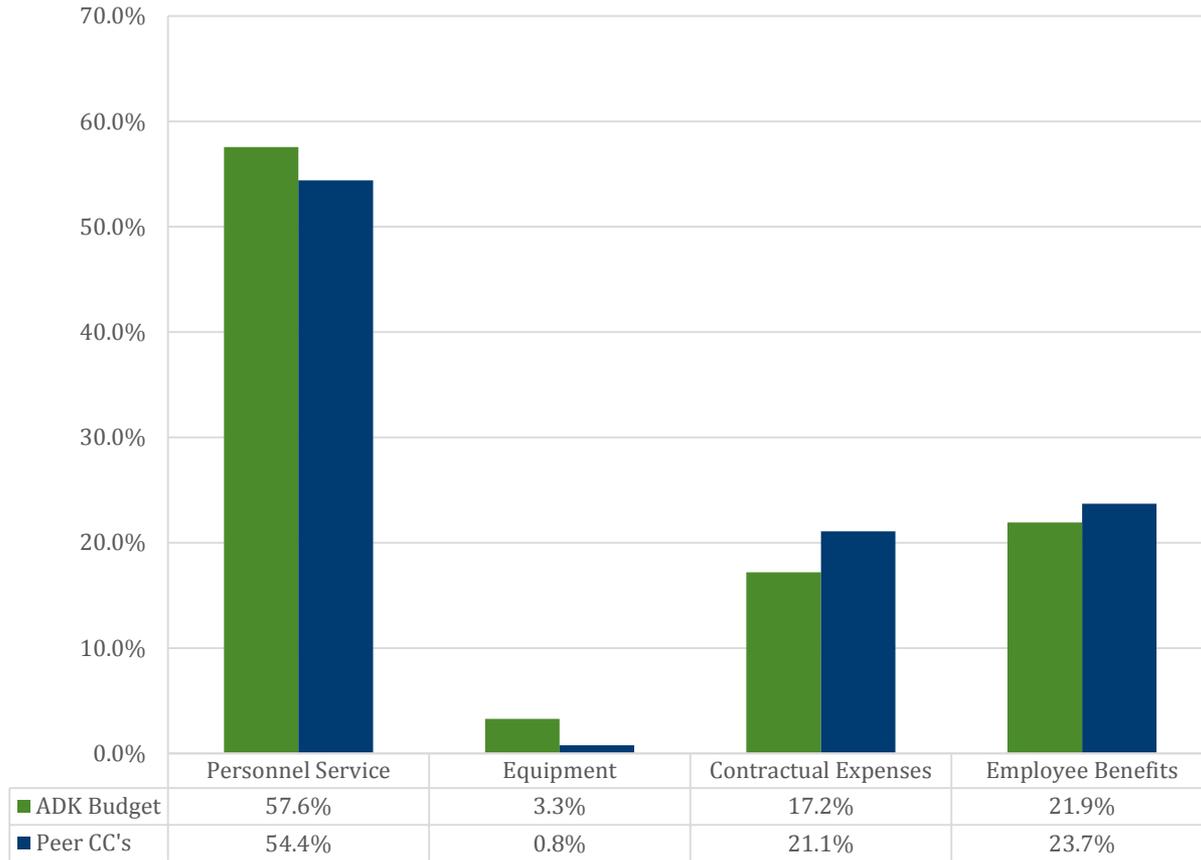
### Other Expense

|                        |           |
|------------------------|-----------|
| Printing & Advertising | (30,000)  |
| Utilities              | (145,000) |
| Uncollectable Accounts | 50,000    |
| All Other              | 108,000   |

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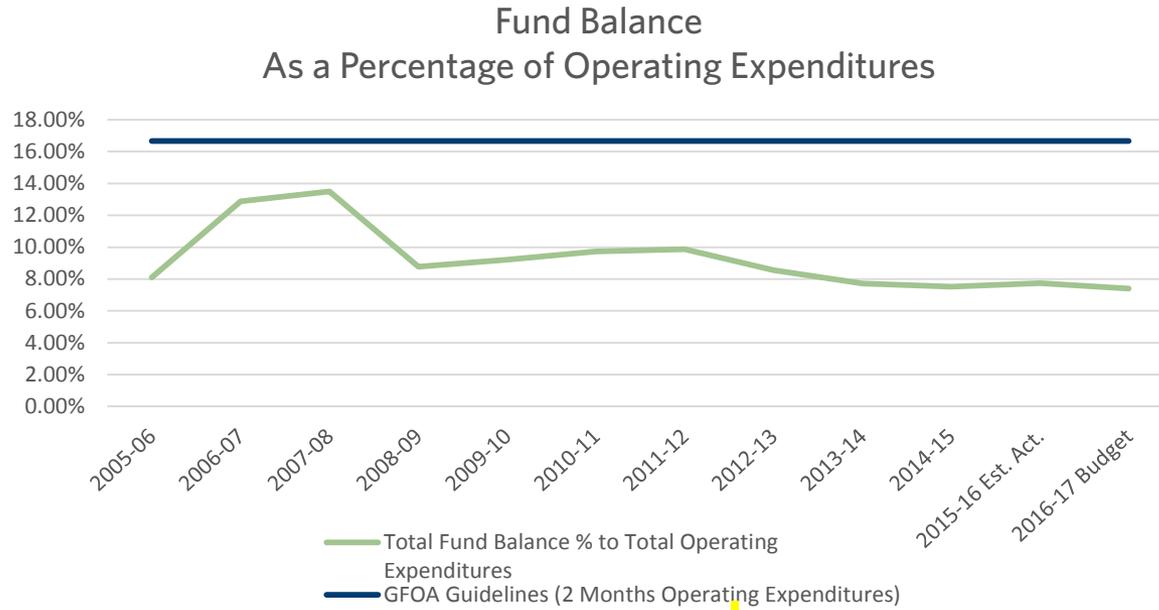
\$9,000

# Operating Expenditures by Category



**CHANGE IN FUND BALANCE:**

2016 - 2017 Budgeted Appropriation     \$0  
 2016 - 2017 Projected Fund Balance:     \$2,169,903



**CHANGES IN GRANTS:**

|                                      | Increase/<br>(Decrease) |
|--------------------------------------|-------------------------|
| Health Professions Opportunity Grant | \$350,000               |
| Educational Opportunity Program      | 144,000                 |
| All Other                            | <u>66,000</u>           |
|                                      | <b>\$560,000</b>        |



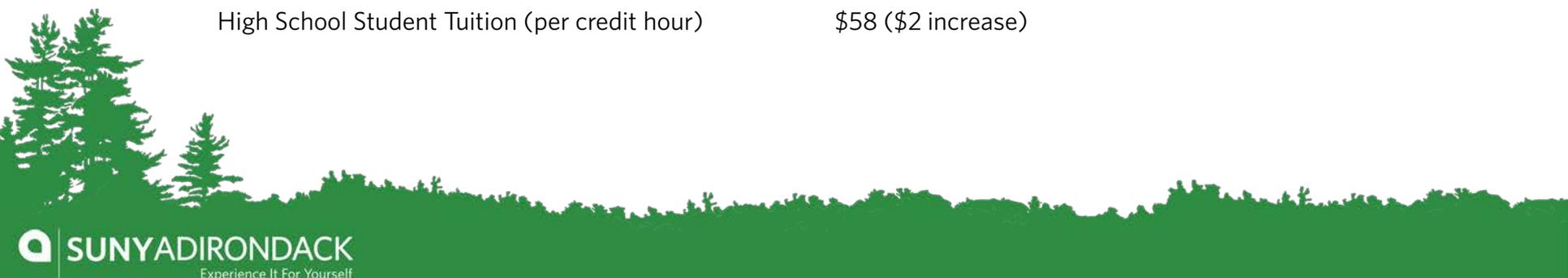
# BUDGET PARAMETERS

## State Aid:

|   |                                  |
|---|----------------------------------|
| State Aid Rate  | \$2,697 per FTE (\$100 increase) |
| Budgeted State Aidable FTE  | 2,786.0 (77.0 FTE decrease)      |
| Projected Funded State Aidable FTE<br>(Greater of PY actual or 3 year weighted average) | 2,913.5 (93.5 FTE decrease)      |
| Rental Aid  | 40% (2% decrease)                |

## Tuition Rate:

|  |                          |
|--|--------------------------|
| Full-Time Student Resident (per semester)          | \$2,088 (\$96 increase)  |
| Full-Time Student Non-Resident (per semester)      | \$4,176 (\$192 increase) |
| Full-Time Student Resident (per academic year)     | \$4,176 (\$192 increase) |
| Full-Time Student Non-Resident (per academic year) | \$8,352 (\$384 increase) |
| Part-Time Student Resident (per credit hour)       | \$174 (\$8 increase)     |
| Part Time Student Non-Resident (per credit hour)   | \$348 (\$16 increase)    |
| High School Student Tuition (per credit hour)      | \$58 (\$2 increase)      |



## BUDGET PARAMETERS CONT.

### Sponsors' Contribution (2% Increase)\*:

Warren County \$1,929,629; 57% (\$37k increase)

Washington County \$1,432,577; 43% (\$28k increase)

\*Split based on Fall 2014 actual enrollments

### Non-Sponsors' Contribution:

Chargeback Rate \$2,570 per FTE (\$630 increase)

### Peer Community Colleges:

SUNY Adirondack's "peer" community colleges are Cayuga, Corning, Herkimer, Jamestown, Jefferson, Schenectady and Ulster. This group was identified as all NYS community colleges with a +/- 10% variance from SUNY Adirondack in various categories such as FTE, operating expenses, and total revenue.



## IN SUMMARY...

SUNY Adirondack is asking our Sponsors to approve our 2016-17 Operating Budget (including Grants) of \$30,396,009

Sponsors' Contribution (2% Increase)\*

Warren County \$1,929,629; 57% (\$37,836)

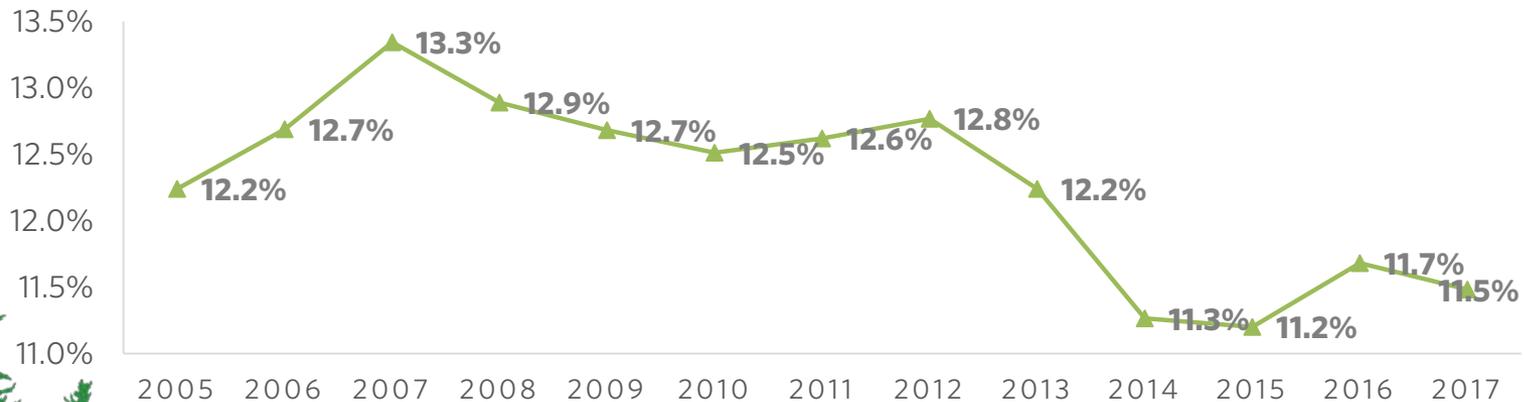
Washington County \$1,432,577; 43% (\$28,090)

\*Split based on Fall 2014 actual enrollments

Total Sponsors' Contribution: 11.5% of Operating Revenue

Our Peer Community Colleges Sponsors' 15.4% of Operating Revenue

SPONSORS' CONTRIBUTION % OF OPERATING REVENUE



**Questions?**

