

**Adirondack Community College
2008 Budget Parameters and Strategy**

Parameters:

- Hold tuition flat (*Tuition has increased dramatically in past years*)
- Work with guidelines (*75% Personnel and Benefits, Equipment 5%, etc*)
- Hold fund balance to 10% of budget (*For use in downturns, self-insurance, special projects*)
- Enrollment forecast decline (from 2,499 to 2,375)

Budget Requests (Internal):

- Initial requests for 2008-2009 up over 9.32%
- | 2006-2007 | 2007-2008 | 2008-2009 |
|--------------|--------------|-----------------|
| Actual | Budget | Budget Requests |
| \$20,744,117 | \$22,081,649 | \$24,140,165 |

Target Budget:

- 3% increase over last year's budget to **\$22,744,098**
- Increase of **\$662,449**
- Overall budget is below Higher Education Price Index (HEPI) of 3.7%
- Below local school education budgets

Revenues:

- Total state Aid decreases (*Reimbursement rate per FTE of \$2675 is the same as last year but fewer budgeted enrolled FTE*)
- Total Tuition decreases (*Tuition the same but fewer budgeted enrolled FTE*)
- Given above decreases, to increase budget by 3% we will need an increase of **\$832,903** in local contribution (*From fund balance and sponsors contributions*)

Approach:

- To get **\$832,903** in local contribution
 - Take **\$688,674** from fund balance (*83% of total increase*)
 - Ask for a 5% increase from sponsors (**\$144,229**)
 - Increase by County: Warren - **\$81,908** Washington - **\$62,321**
- Asking sponsors for an increase is reasonable given a zero percent increase last year
- Sponsor increase and fund balance use will push up the chargeback rate

Short and Long Term Fund Balance Considerations:

- Spend approximately **\$388,000** of fund balance on one-time items in budget
- Spend **\$300,000** on recurring expenses in budget
- Total Fund Balance will be **\$1,783,916** (*7.8% of total proposed budget*)
 - **\$1,423,916** unrestricted (*6.26% of total proposed budget*)
 - **\$360,000** restricted for self-insured health care
- Fund balance level will protect college for another year if downturn continues



THE STATE UNIVERSITY of NEW YORK

October 1, 2007

Office of the
Vice Chancellor and
Chief Financial Officer

MEMORANDUM

Finance and Business

State University Plaza
Albany, New York
12246

518 443 5168
fax - 518 443 5245

www.suny.edu

**To: Community College Presidents
Community College Business Officers
County Treasurers**

From: Wendy Gilman, Budget Director

**Subject: Approved 2007-2008 Operating and Capital
Chargeback Rates for Community Colleges**

Pursuant to the provisions of Subdivision four of Section 6305 of the Education law, the following 2007-2008 Community College operating and capital chargeback rates have been approved:

Community College	Approved Operating Chargeback Rate Per Full-time Equivalent Student	Approved Capital Chargeback Rate Per Full-time Student
Adirondack	\$1,740	\$300
Broome	2,430	300
Cayuga County	2,670	300
Clinton	2,430	300
Columbia-Greene	4,180	300
Corning	2,490	300
Dutchess	2,170	300
Erie	1,590	300
Fashion Institute of Technology	8,490	300
Finger Lakes	2,090	300
Fulton Montgomery	2,110	300
Genesee	1,450	300
Herkimer County	2,230	300
Hudson Valley	2,430	300
Jamestown	2,080	300
Jefferson	2,510	300
Mohawk Valley	2,240	300
Monroe	1,330	300

UNIVERSITY CENTERS AND DOCTORAL DEGREE GRANTING INSTITUTIONS University at Albany • Binghamton University • University at Buffalo • Stony Brook University • SUNY Downstate Medical Center • Upstate Medical University • College of Environmental Science and Forestry • College of Optometry • NYS College of Ceramics at Alfred University • NYS College of Agriculture/Life Sciences at Cornell University • NYS College of Human Ecology at Cornell University • NYS College of Industrial/Labor Relations at Cornell University • NYS College of Veterinary Medicine at Cornell University UNIVERSITY COLLEGES SUNY Brockport • Buffalo State College • SUNY Cortland • Empire State College • SUNY Fredonia • SUNY Genesee • SUNY New Paltz • SUNY Old Westbury • College at Oneonta • SUNY Oswego • SUNY Plattsburgh • SUNY Potsdam • Purchase College TECHNOLOGY COLLEGES Alfred State College • SUNY Canton • SUNY Cobleskill • SUNY Delhi • Farmingdale State College • Maritime College • Morrisville State College • SUNY Institute of Technology COMMUNITY COLLEGES Adirondack • Broome • Cayuga County • Clinton • Columbia-Greene • Corning • Dutchess • Erie • Fashion Institute of Technology • Finger Lakes • Fulton-Montgomery • Genesee • Herkimer County • Hudson Valley • Jamestown • Jefferson • Mohawk Valley • Monroe • Nassau • Niagara County • North Country • Onondaga • Orange County • Rockland • Schenectady County • Suffolk County • Sullivan County • Tompkins Cortland • Ulster County • Westchester



ARTS & ENTERTAINMENT

Could ACC be the missing (theater) link?

ACC theater's vast untapped potential?

By Cathy DeDe
Chronicle Arts Editor

First off, the state of the Adirondack Community College Theater is deplorable, an embarrassment. It's not the department itself I'm speaking about; it's the theater facility. Ugh!

I know, times are tough, particularly for a publicly funded institution that relies on the state and the Warren and Washington County governments to supplement income from tuition.

But it is unconscionable that the supposed public performing/gathering space of our ever-improving community college is in such complete shambles, with seats so faded, broken and ripped that many are simply taped off, and you take your chances when you sit in the others. Most typically, the theatre department moves its productions into an intimate "Black Box"-style space entirely on the stage itself, with folding chairs set on risers for seating. My understanding is that the theater is used for classes too, I can't imagine how.

I also just can't believe that, in a community such as Glens Falls-Queensbury, which I know is mad for theater, some concerted capital campaign couldn't be thought up, some generous benefactor uncovered who'd like to see his or her name on the refurbished ACC theater.

I'm prompted in these observations by

having attended the final performance last Sunday of the ACC Theater Department's production of the drama *Trudy Blue*.

As is typically the case, ACC did a decent job with a terrific play. I applaud the department's choice of a very interesting show; I accept that the production values and performances will be fair if not mind-blowing; and I find, as always, that I am more affected by the play than I'd expect. A few of those students on stage managed to get enough under the skin of their characters that they also got something profoundly real across. ACC, for that, is an excellent training ground for its young actors.

As always, too, turnout was poor for this ACC show. They're not the most amazing ever, but there's much to like here. I don't entirely understand why ACC's theater — unlike, say, its Visual Arts Gallery — can't seem to build a constituency among the general public.

Trudy Blue, by the bye, is by Marsha Norman, who also wrote *Night Mother*, the disturbing-funny mother-daughter play about suicide. This one is about a slightly neurotic writer-mother-wife facing cancer and considering how to live out her remaining two months. It's a jumble of characters and situations, real and imaginary, that she encounters inside her own head in a split moment of time that is stretched out over the 90 minutes of the show, aided by writing that is both moving and very funny, considering the situation.

But it's that ACC training ground, not this particular show, I'm really thinking about right now.

When I posit that ACC could be our

"missing link," here is why: We have so many performing opportunities for young children and teens, grown-ups (and even senior citizens), that some of our young actor-graduates are actually going on to make a living in the theater. (I think right away of Adam Armstrong, Dennis Moench and Jonathan Gealt.) I saw a new young crop of actors emerging in the Adirondack Children's Troupe's junior company production of the musical *Wonderland* a couple of weeks ago.

But, there's little enough chance here for our youths to really *learn* the craft, to take actual acting workshops. I can imagine ACC filling that role. The music

department already provides voice lessons for many of our young singers. I noticed, too, that Hubbard Hall's Theatre Conservatory for high school- and college-aged actors is now listed as a for-credit summer course through ACC. Perfect! Now, if only we could get Kevin McGuire and Co., or other equally talented instructors, to do the same here — say, in a newly refurbished ACC theater — don't you think the eager locals would plunk down their money to really study acting *per se*? I do.

That's my thought for today on how to get the ACC theater and ACC's theatre department the respect they deserve.

College Fund Balance Comparisons 2006-2007

	Adirondack	Cayuga County	Clinton	Columbia- Greene	Corning	Fulton- Montgomery	Herkimer	Jamestc
FTE Students	2,489.9	2,782.4	1,403.9	1,289.1	3,121.3	1,708.3	2,702.1	3,1
Fund Balances - Beginning of Year	\$1,614,459	\$1,945,660	\$1,291,100	\$921,969	\$5,873,535	\$976,605	\$1,314,921	\$611
Fund Surplus (or Deficit) for the Year	\$684,828	\$228,710	(\$78,243)	\$366,902	(\$56,197)	\$347,380	\$554,276	\$318
Fund Balances - End of the Year	\$2,299,287	\$2,187,361	\$1,212,851	\$1,289,341	\$5,817,338	\$1,323,985	\$1,888,098	\$930
Net Operating Costs (NOC)	\$19,113,856	\$23,080,241	\$11,267,492	\$12,306,289	\$25,764,222	\$12,918,769	\$19,590,017	\$24,773
Fund Balances - Beginning of Year as %NOC	8.45%	8.43%	11.46%	7.49%	22.80%	7.56%	6.71%	2
Fund Surplus (or Deficit) for the Year as %NOC	3.58%	0.99%	-0.69%	2.98%	-0.22%	2.69%	2.83%	1
Fund Balances - End of the Year as %NOC	12.03%	9.48%	10.76%	10.48%	22.58%	10.25%	9.64%	3

Averages For Colleges (Excluding North Country)

FTE Students (Average)	2,317.9
Fund Balances - Beginning of Year (Sum)	\$1,880,747
Fund Surplus (or Deficit) for the Year (sum)	\$281,429
Fund Balances - End of the Year	\$2,165,771
Net Operating Costs (NOC)	\$18,433,663
Fund Balances - Beginning of Year as %NOC	10.20%
Fund Surplus (or Deficit) for the Year as %NOC	1.53%
Fund Balances - End of the Year as %NOC	11.75%

Source: SUNY Data 2006-2007

Adirondack Community College

Proposed

2007-2008

Operating Budget

Approved By

Adirondack Community College

Board of Trustees

July 26, 2007

Adirondack Community College
Highlights of the 2007-2008 Budget
7/27/2007

Total Operating Budget:

- < 2006-2007 - \$21,450,000
- < 2007-2008 - \$22,081,649 (2.94% Increase)

FTE:

- < 2004-2005 Actual: 2519
- < 2005-2006 Actual: 2442
- < 2006-2007 Estimated Actual: 2497
- < 2007-2008 Budget: 2499

Tuition Rate:

- < \$3130 per year Full Time (Increase of \$130 or 4.3%)
- < \$131 per credit hour Part Time (Increase of \$6)

State Aid:

- < \$2675 per FTE (\$150 Increase)
- < Rental Aid - \$111,560

Sponsors' Contribution:

- < Warren County - \$1,615,366 (\$0 Increase)
- < Washington County - \$1,269,216 (\$0 Increase)
- < Applied Fund Balance - \$115,383 (\$216,806 Decrease)

Non-Sponsors' Contribution:

- < Chargeback Rate - \$1,740 per FTE (\$460 Decrease)
- < 949.6 FTE's used in Chargeback Calculation

Personnel:

- < Additional Workforce Development & Continuing Education Wages (\$90,000)
- < One Year Temporary Faculty in MECS Division (\$43,300)
- < Additional Instructional Assistants in Nursing, Adventure Sports, Theater, English and Athletics (\$29,870)
- < Additional Recess Counseling Pay (\$24,500)
- < Additional Wilton Staffing (\$12,000)
- < Additional Research and Curriculum Development Awards focusing on Assessment (\$10,000)
- < Middle States Stipends (\$8,000)
- < Decrease in Retirement Incentive Payments (-\$220,621)

Benefits:

- < Increase in Health/Dental Insurance (\$7,504)
- < Decrease in NYS Retirement Systems - ERS & TRS (-\$23,000)

Equipment & Software:

- < Total Equipment & Software - \$902,418
 - Banner Initiative - \$342,216
 - Technology Fee - \$240,675
 - Perkins Grant - \$77,773
 - Additional Academic Requests - \$39,222
 - Technology Equipment & Software - \$71,357
 - Physical Plant Equipment - \$90,150
 - Classroom Equipment - \$26,075
 - All Other - \$14,950

Other:

- < Increase in Child Care Grants (\$84,400)
- < Increase for Web Development (\$70,000)
- < Increase for Middle States (\$32,000)
- < Increase in Professional Development (\$18,500)
- < Increase for Liability Insurance (\$14,200)
- < Decrease in Presidential Search (-\$82,060)

2007-2008 Budget Breakdown By Non-Discretionary, Pass Throughs and Discretionary Expenses

	2006-2007 Budget Request	2007-2008 Budget Request	Budget to Budget Increase (Decrease)	% Increase over Current Budget
Non-Discretionary Expenses				
Retirement Incentive Payments	\$300,000	\$79,379	-\$220,621	
NYS Retirement Systems (ERS & TRS)	\$452,000	\$429,000	-\$23,000	
Health & Dental Insurance	\$1,532,896	\$1,540,400	\$7,504	
Other Benefits	\$204,600	\$193,500	-\$11,100	
Banner Initiative	\$630,144	\$446,701	-\$183,443	
Utilities (Gas, Electric, Water)	\$799,000	\$808,500	\$9,500	
Liability Insurance	\$142,000	\$156,200	\$14,200	
Bank Service Fees	\$20,000	\$25,000	\$5,000	
Contractual Salaries	\$7,314,640	\$7,594,462	\$279,822	
TIAA-CREF & Social Security on Contractual Salaries	\$983,819	\$972,602	-\$11,217	
Audit & HIPAA Fees	\$22,069	\$23,300	\$1,231	
Total Non-Discretionary Expenses	\$12,401,168	\$12,269,044	-\$132,124	-0.62%
Pass Throughs (Increased Expenses due to Increased Revenues)				
ID Card Expense	\$13,000	\$14,000	\$1,000	
Technology Fee Expenses	\$210,436	\$320,575	\$110,139	
Tech Prep Grant	\$5,500	\$5,500	\$0	
Continuing Education Courses	\$313,935	\$407,399	\$93,464	
Washington County DSS Grant	\$54,000	\$44,000	-\$10,000	
Perkins Grant	\$184,053	\$136,317	-\$47,736	
Child Care Grant	\$35,000	\$119,400	\$84,400	
Writers' Institute Grant	\$7,000	\$0	-\$7,000	
Workforce Development Institute	\$0	\$53,561	\$53,561	
College Work Study Wages	\$85,000	\$75,600	-\$9,400	
Distance Learning Fees*	\$38,000	\$0	-\$38,000	
Total Pass Throughs	\$945,924	\$1,176,352	\$230,428	1.07%
Total Above Categories	\$13,347,092	\$13,445,396	\$98,304	0.46%
* Beginning in 2007-2008, Distance Learning Fees Included in Technology Fee Category				

Discretionary Expenses				
All Other Wages	\$4,812,816	\$5,173,773	\$360,957	
All Other Fringe Benefits	\$675,469	\$666,203	-\$9,266	
Equipment & Software	\$149,407	\$239,554	\$90,147	
All Other	\$2,465,216	\$2,556,723	\$91,507	
Total Discretionary Expenses	\$8,102,908	\$8,636,253	\$533,345	2.49%
TOTAL BUDGET	\$21,450,000	\$22,081,649	\$631,649	2.94%

Adirondack Community College Budget Expenditures

	2005-2006	2006-2007		2007-2008		
	Actual Expenses	Budget Expenses	Estimated Actual Expenses	BUDGET EXPENSES	% of BUDGET	% Change (Budget to Budget)
Personnel	\$12,414,690	\$12,934,482	\$13,148,113	\$13,453,074	60.92%	4.01%
Benefits	\$3,576,841	\$3,863,270	\$3,889,481	\$3,818,900	17.29%	-1.15%
Equipment & Software						
Academic Equipment	\$218,143	\$258,436	\$255,000	\$259,287		
Classroom Furniture	\$7,443	\$7,000	\$6,500	\$26,075		
Physical Plant	\$36,876	\$35,150	\$38,403	\$90,150		
Office Equipment/Furnishings	\$12,316	\$8,637	\$9,256	\$14,950		
Technology Equipment	\$113,235	\$95,896	\$151,451	\$128,790		
Software	\$96,159	\$112,549	\$100,000	\$83,680		
Software Support	\$249,989	\$444,458	\$219,058	\$299,486		
Total	\$734,161	\$962,126	\$779,668	\$902,418	4.09%	-6.21%
Other						
Printing & Advertising	\$376,029	\$355,245	\$354,331	\$337,055		
Communications & Utilities	\$944,827	\$1,014,470	\$996,820	\$1,013,377		
Maintenance (including Maintenance Contracts)	\$510,934	\$638,476	\$673,866	\$653,198		
Educational Supplies	\$151,334	\$199,918	\$169,858	\$174,701		
Library Materials	\$143,068	\$151,850	\$137,966	\$152,338		
Rentals (including Facilities)	\$298,150	\$370,792	\$342,709	\$390,240		
Insurance (Liability & Student Accident)	\$146,992	\$157,000	\$150,520	\$171,200		
Travel & Professional Devlpt	\$155,083	\$237,919	\$182,548	\$264,920		
Office Supplies	\$72,252	\$81,270	\$69,461	\$73,464		
Professional Services	\$119,251	\$198,215	\$195,000	\$231,300		
ID Card Expense	\$13,385	\$13,000	\$16,240	\$14,000		
Child Care Grant	\$33,900	\$35,000	\$117,536	\$119,400		
Dues, Fees, Subscriptions	\$151,474	\$145,014	\$147,426	\$205,804		
U/B Training Stipends	\$15,247	\$22,500	\$14,257	\$22,500		
Miscellaneous	\$60,940	\$69,453	\$64,200	\$83,760		
Total	\$3,192,866	\$3,690,122	\$3,632,738	\$3,907,257	17.69%	5.88%
Total Operating Expenditures	\$19,918,558	\$21,450,000	\$21,450,000	\$22,081,649	100.00%	2.94%

**Adirondack Community College
Actual Expenditures**

	2002-2003			2003-2004			2004-2005			2005-2006		
	ACTUAL EXPENSES	% INCREASE	% of TOTAL	ACTUAL EXPENSES	% INCREASE	% of TOTAL	ACTUAL EXPENSES	% INCREASE	% of TOTAL	ACTUAL EXPENSES	% INCREASE	% of TOTAL
OPERATING BUDGET												
Personnel	\$11,284,464	6.24%	63.00%	\$11,409,795	1.11%	62.23%	\$11,847,135	3.83%	62.94%	\$12,414,690	4.79%	62.33%
Benefits	\$2,774,630	3.67%	15.49%	\$3,096,440	11.60%	16.89%	\$3,333,229	7.65%	17.71%	\$3,576,841	7.31%	17.96%
Equipment & Software	\$689,182	-9.90%	3.85%	\$664,816	-3.54%	3.63%	\$488,820	-26.47%	2.60%	\$734,161	50.19%	3.69%
Other (travel, supplies, utilities, insurance, etc)	\$3,162,256	11.99%	17.66%	\$3,163,046	0.02%	17.25%	\$3,154,347	-0.28%	16.76%	\$3,192,866	1.22%	16.03%
Total	\$17,910,532	6.06%	100.00%	\$18,334,097	2.36%	100.00%	\$18,823,531	2.67%	100.00%	\$19,918,558	5.82%	100.00%
 FTE's	 2468.5	 9.29%		 2490.8	 0.90%		 2518.8	 1.12%		 2442.0	 -3.05%	

Adirondack Community College Budget Revenues

	2005-2006	2006-2007		2007-2008		
	Actual Revenues	Budget Revenues	Estimated Actual Revenues	BUDGET REVENUES	% of BUDGET	% Change (Budget to Budget)
Federal & Other Income						
Federal	\$424,232	\$509,177	\$546,275	\$500,000		
Other Income	<u>\$998,707</u>	<u>\$1,120,823</u>	<u>\$1,353,725</u>	<u>\$1,400,000</u>		
Total	\$1,422,939	\$1,630,000	\$1,900,000	\$1,900,000	8.60%	16.56%
State Revenues	\$6,000,940	\$6,407,772	\$6,428,693	\$6,773,380	30.67%	5.71%
Student Tuition	\$8,034,899	\$8,038,897	\$8,197,282	\$8,606,000	38.97%	7.05%
Non-Sponsors' Share						
Chargebacks	\$1,631,248	\$2,056,560	\$2,013,018	\$1,652,304		
Non-Residents	<u>\$125,561</u>	<u>\$100,000</u>	<u>\$151,590</u>	<u>\$150,000</u>		
Total	\$1,756,809	\$2,156,560	\$2,164,608	\$1,802,304	8.16%	-16.43%
Sponsors' Cash						
Warren County	\$1,505,258	\$1,615,366	\$1,584,383	\$1,615,366		
Washington County	<u>\$1,135,545</u>	<u>\$1,269,216</u>	<u>\$1,228,974</u>	<u>\$1,269,216</u>		
Total	\$2,640,803	\$2,884,582	\$2,813,357	\$2,884,582	13.06%	0.00%
Applied Fund Balance	\$62,168	\$332,189	-\$53,940	\$115,383	0.52%	-65.27%
Total Revenue	<u>\$19,918,558</u>	<u>\$21,450,000</u>	<u>\$21,450,000</u>	<u>\$22,081,649</u>	100.00%	2.94%
Fund Balance-Beginning of Year	\$1,676,627	\$1,614,459	\$1,614,459	\$1,668,399		
- Interest		\$0	\$0	\$0		
Used/Appropriated	\$62,168	\$332,189	(\$53,940)	\$115,383		
Year End	\$1,614,459	\$1,282,270	\$1,668,399	\$1,553,016		
Tuition:					Increase	
Full Time (annual)	\$2,870	\$3,000		\$3,130	\$130	
Part Time (per credit hour)	\$120	\$125		\$131	\$6	
State Aid (per FTE)	\$2,350	\$2,525		\$2,675	\$150	
Chargeback (per FTE)	\$1,740	\$2,200		\$1,740	(\$460)	
FTE's:						
Budgeted (Used for Tuition)	2510	2460.0		2499.0	39	
Funded (Used for State Aid)	2511.5	2478.5		2490.4	11.9	
Chargebacks	953.8	934.8		949.6	14.8	

FUND BALANCE

	ACTUAL 2000-2001	ACTUAL 2001-2002	ACTUAL 2002-2003	ACTUAL 2003-2004	ACTUAL 2004-2005	ACTUAL 2005-2006	ESTIMATED ACTUAL 2006-2007	BUDGET 2007-2008
Beginning Balance	\$2,634,877	\$2,931,319	\$2,711,226	\$2,487,952	\$2,158,985	\$1,676,627	\$1,614,459	\$1,668,399
Interest	\$147,380	\$60,325	\$38,545	\$30,343	\$50,111	\$0	\$0	\$0
Prior Year Adjustment			-\$10,054	-\$43,961				
Applied	-\$149,062	\$280,418	\$251,765	\$315,349	\$532,469	\$62,168	(\$53,940)	
Budget	\$1,128,953	\$1,665,401	\$1,512,496	\$1,029,144	\$486,415	\$672,926	\$332,189	\$115,383
Ending Balance	\$2,931,319	\$2,711,226	\$2,487,952	\$2,158,985	\$1,676,627	\$1,614,459	\$1,668,399	\$1,553,016

**ADIRONDACK COMMUNITY COLLEGE
SUMMARY OF CHARGES TO SPONSORS' THROUGH 2006**

Total Amount (Cash) For:	Washington County	Warren County
1960	\$1,800.00	\$1,800.00
1961	\$31,136.18	\$50,863.82
1962	\$52,239.04	\$58,052.96
1963	\$74,070.30	\$82,533.80
1964	\$92,025.25	\$112,264.52
1965	\$111,107.64	\$154,525.37
1966	\$136,841.25	\$178,169.68
1967	\$139,248.30	\$180,147.34
1968	\$126,841.13	\$178,916.87
1969	\$143,551.75	\$172,635.58
1970	\$153,076.34	\$205,445.80
1971	\$109,757.37	\$141,939.75
1972	\$116,613.42	\$143,351.19
1973	\$115,353.00	\$159,298.00
1974	\$130,765.61	\$181,440.44
1975	\$136,664.00	\$203,336.00
1976	\$144,795.00	\$215,336.00
1977	\$80,365.00	\$142,621.00
1978	\$209,964.00	\$274,287.00
1979	\$208,996.00	\$274,465.00
1980	\$210,175.00	\$287,070.00
1981	\$222,785.00	\$304,290.00
1982	\$222,785.00	\$304,290.00
1983	\$222,785.00	\$304,290.00
1984	\$222,785.00	\$304,290.00
1985	\$222,785.00	\$304,290.00
1986	\$222,785.00	\$304,290.00
1987	\$322,147.00	\$459,703.00
1988	\$428,598.00	\$670,372.00
1989	\$465,595.00	\$728,240.00
1990	\$558,905.00	\$838,358.00
1991	\$591,889.00	\$887,832.00
1992	\$683,642.00	\$944,077.00
1993	\$683,642.00	\$944,077.00
1994	\$683,642.00	\$944,077.00
1995	\$814,342.00	\$1,124,568.00
1996	\$814,342.00	\$1,208,910.00
1997	\$814,342.00	\$1,208,910.00
1998	\$814,342.00	\$1,208,910.00
1999	\$814,342.00	\$1,208,910.00
2000	\$874,740.00	\$1,312,111.00
2001	\$892,236.00	\$1,338,353.00
2002	\$932,236.00	\$1,398,353.00
2003	\$972,236.00	\$1,458,353.00
2004	\$972,236.00	\$1,458,353.00
2005	\$1,032,236.00	\$1,548,353.00
2006	\$1,148,491.00	\$1,522,418.00
2007	\$1,269,216.00	\$1,615,366.00
2008	\$1,269,216.00	\$1,615,366.00

**ADIRONDACK COMMUNITY COLLEGE
OFFICIAL HEADCOUNTS, FTE's, CHARGEBACK, STATE AID
and TUITION RATES**

	Headcount (Fall)	FTE'S Budget	FTE'S Actual	Chargeback Rate	State Aid Rate	Full Time Tuition Rate
1988-1989	3096	1971	2140	\$950	\$1,525	\$1,250
1989-1990	3267	2058	2284	\$870	\$1,675	\$1,300
1990-1991	3378	2359	2351	\$990	\$1,725	\$1,300
1991-1992	3554	2306	2448	\$1,300	\$1,680	\$1,450
1992-1993	3791	2477	2565	\$1,090	\$1,600	\$1,600
1993-1994	3689	2650	2460	\$910	\$1,650	\$1,700
1994-1995	3475	2380	2363	\$1,220	\$1,800	\$1,900
1995-1996	3602	2340	2394	\$1,620	\$1,800	\$2,050
1996-1997	3487	2410	2420	\$1,270	\$1,850	\$2,050
1997-1998	3379	2396	2342	\$1,090	\$1,900	\$2,050
1998-1999	3319	2353	2249	\$1,700	\$2,050	\$2,050
1999-2000	3167	2155	2187	\$2,120	\$2,125	\$2,200
2000-2001	3151	2080	2230	\$2,420	\$2,250	\$2,300
2001-2002	3206	2205	2259	\$2,300	\$2,250	\$2,370
2002-2003	3442	2265	2468	\$1,740	\$2,300	\$2,470
2003-2004	3514	2480	2491	\$1,290	\$2,300	\$2,600
2004-2005	3637	2560	2519	\$970	\$2,235	\$2,730
2005-2006	3493	2510	2442	\$1,740	\$2,350	\$2,870
2006-2007	3604	2460	2497*	\$2,200	\$2,525	\$3,000
2007-2008 Budget			2499	\$1,740	\$2,675	\$3,130

Estimate

Note: Through 1994-1995, the College also received supplemental State Aid for Business (\$82 per FTE) and Technical (\$195 per FTE) students.