

**JOINT MEETING of the  
WARREN COUNTY FINANCE,  
PERSONNEL, and HIGHER  
EDUCATION COMMITTEE  
and  
WASHINGTON COUNTY  
COMMUNITY COLLEGE and  
FINANCE COMMITTEES**



## AGENDA

June 2, 2017 - 9:30 A.M.  
RHEC Forum

- I. 2017 - 2018 Budget Approval  
(See Handout)
- II. Real Property Purchase ("Little Red House")
- III. NSTEM and WORC Building Update  
(Discussion)
- IV. Update of Culinary Arts Center location
- V. Excelsior Scholarship
- VI. Enrollment
- VII. Other

# PROPOSED BUDGET 2017-2018





## WARREN COUNTY

"I have Autism Spectrum Disorder and Pervasive Developmental Disorder. At 18 months old I had the cognition and motor skills of a newborn so the doctors diagnosed me as "mentally retarded." They didn't know what to tell my parents - they weren't sure I would have a normal life.

I went to Prospect Pre-School and was mainstreamed in kindergarten with an IEP. Kids didn't understand what I was dealing with - my social skills were significantly delayed so they started to bully me around the sixth grade. I didn't look the "type" to be disabled.

I went into the BOCES program and was mainstreamed into high school again in the ninth grade. The bullying continued but this time, a little more discreetly. Autistic people don't always realize when they are being bullied or made fun of - but I did. I graduated in 2009 with an Advanced Regents Diploma - I missed honors by about 2 points.

I originally wanted to be a weatherman, but my math skills aren't very strong. I decided that I want to be an archaeologist instead - I'm on the Anthropology track. Professor Haskins is great.

My parents have helped me tremendously. They have been so supportive and have done everything they can to give me a normal life. I just thanked them the other day.

I want to get the message out that there is no such thing as normal. People are all unique in their own ways. What would it be like if everyone was exactly the same? Boring.

Autism can still get in the way sometimes. Some of the social anxiety can still be a problem. I just make myself aware of what's going on and I just deal with it and move forward.

Marissa Wood has also really helped me to make friends here [at SUNY Adirondack] - I probably wouldn't have stayed in college if I hadn't met her. I wasn't making friends and she really took me in and got me involved. I am now a part-time Student Senator. I am helping with the Color Run and Relay for Life this year."

John Morgan  
Warrensburg, NY  
SUNY Adirondack  
Liberal Arts Humanities & Social Sciences:  
Anthropology Concentration



## WASHINGTON COUNTY

"I am the first person to go to college out of my entire family. I went to Salem High School and a friend told me about the Educational Opportunity Program (EOP) at SUNY Adirondack. I contacted Tony Rivera and he told me all about the program - he has just been such a huge help and a positive influence for me.

I had never said what I have been through out loud before and EOP gives me that opportunity. I have been given this safe space where I have people supporting me and helping me through it all.

I lost my little brother when I was younger. My parents divorced soon after that. My mom is an alcoholic and my dad left - I haven't seen him in over 12 years.

My grandmother took us in years ago and saved my siblings and I from having to go in to foster care. I am so grateful to her for that.

You wouldn't know it right now, but I can be a pretty shy person. Singing is the one thing that makes me feel like me - It makes me feel beautiful. I have an uncle with Down syndrome and he is the sweetest person. He is the person who inspired me to become a music therapist. Every day after school, he would come home and sing and just have a dance party with me. He would shine a flashlight like it was the spotlight. It makes me feel so good to make him feel special. There have been times where we have been out and people stare at him or make fun of him and he is still always smiling and happy. I want him to know that he's perfect.

I am in the music program and eventually I want to work with children with special needs as a music therapist. I want to teach them music and give them a place where they know nothing is wrong with them and that they are beautiful.

I have a huge heart and I just want to do good things in the world and spread kindness. Always be kind to people. Smile. I always smile at everyone I see and I try to compliment everyone because you never know what someone is going through and they might really need it."

Chelsey Horner  
Salem, NY  
Music, Class of 2018  
Educational Opportunity Program



# SUNY ADIRONDACK

Office of the President  
**Dr. Kristine Duffy, President** • 518.743.2237

Dear Members of the Board of Trustees,

Enclosed is SUNY Adirondack's proposed 2017-2018 operating budget for your consideration. This budget has been carefully constructed in cooperation with the faculty and staff and once again demonstrates a thoughtful approach towards controlling costs while maintaining the high quality teaching and learning environment that our students and our communities deserve. As the college continues to return to pre-recession levels of enrollment, but is also keeping an eye towards the future, we have developed a budget that represents a conservative \$571,896 (1.95%) increase over the current year, which I believe you will agree is financially prudent.

SUNY Adirondack continues to maintain one of the lowest rates of per student spending among our peers, and maintains one of the lowest rates of tuition in the SUNY system. Despite having been good stewards of our resources, years of underfunding at the state and county levels have resulted in students bearing the majority of the financial burden, representing 44% of operating revenues. Although this is a continued decrease due to increases in chargebacks, we are still mindful of a very flat contribution from our counties and a decline in state funding.

New York State's base-aid increase of \$50 per FTE for 2017-2018 results in a funding decline due to projected enrollment. State aid per FTE is only slightly higher than 2008-2009 levels and while we continue to advocate for additional, adequate funding, we continue to be disappointed. SUNY Adirondack's chargeback rate has increased and we have had success in securing grants for the next 2 years to help us invest in student success initiatives.

We are grateful for the support of our two sponsor counties, particularly as it relates to our capital expenses. We are requesting a modest 2% increase from them, which translates to less than \$68,000 in additional funding. This maintains the total sponsor contribution at 11.5% of the total operating revenues. We recognize the challenges our sponsors face with unfunded mandates and property tax caps, however, their contribution as a percentage of operating revenues continues to decline and remains far below that of our peers, whose sponsor contributions represent, on average, 15.6% of operating revenues.

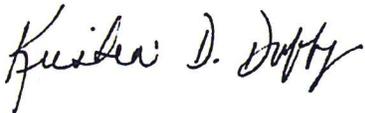


We are also mindful of the need to maintain a fund balance to be fiscally responsible and have worked hard to avoid the dependency on it to balance our budget (see pg. 4 and 9 for further details). Our current fund balance represents approximately one month's operating expenditures, half of the Government Finance Officers Association recommendation. As a result, we are requesting no fund balance appropriation for the 2017-2018 year.

Like any organization of our size, there are necessary fixed costs associated with providing the needed services and facilities our students require, as well as attracting and maintaining a workforce of talented, qualified professionals. The college administration, faculty and staff continue to identify ways to reduce costs, while also identifying new sources of revenues. The faculty and staff have been steady partners in planning for the future and will continue to do so. Together we have agreed to defer positions, reduce spending and reorganize departments to manage expenditures. I am proud of the work our faculty have accomplished this year in developing several new academic programs and pathways to attract enrollment as we plan for our future. Additionally, we will be monitoring the impact of the newly formed Excelsior Scholarship on our enrollment and adjust accordingly.

It is an exciting time on campus with multiple projects to improve the learning environment and respond to our students' and community's needs. As always, we thank you for your thoughtful guidance and support of SUNY Adirondack. We remain confident and steadfast in our dedication to be the educational provider of choice for this region.

Sincerely,

A handwritten signature in cursive script that reads "Kristine D. Duffy".

KRISTINE D. DUFFY, Ed.D.

*President*

enc.

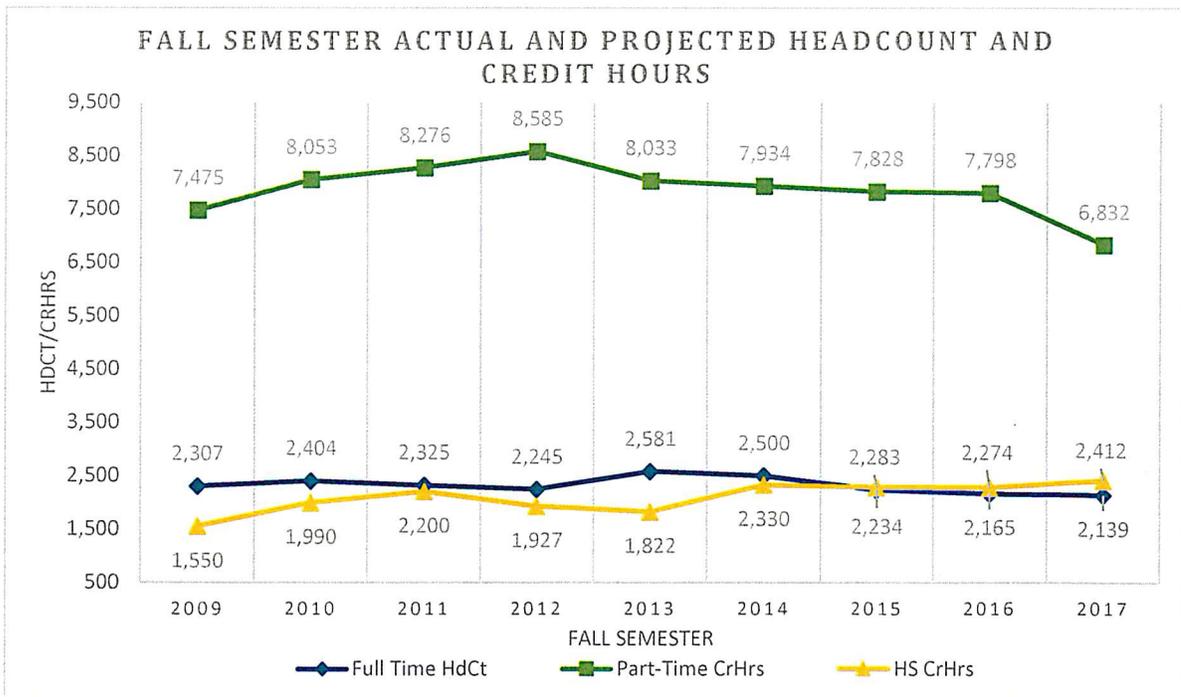
## EXECUTIVE SUMMARY

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

2017 - 2018 Proposed Operating Budget	\$29,854,952
2016 - 2017 Approved Operating Budget	<u>\$29,283,056</u>
Proposed increase over Budget	\$571,896 1.95%

### ENROLLMENT PROJECTION:

	2016-17 <u>Budget</u>	2017-18 <u>Budget</u>	2017-18 Budget vs 2016- 17 Budget
Budgeted FTE	2,680	2,603	(77) (2.9%)

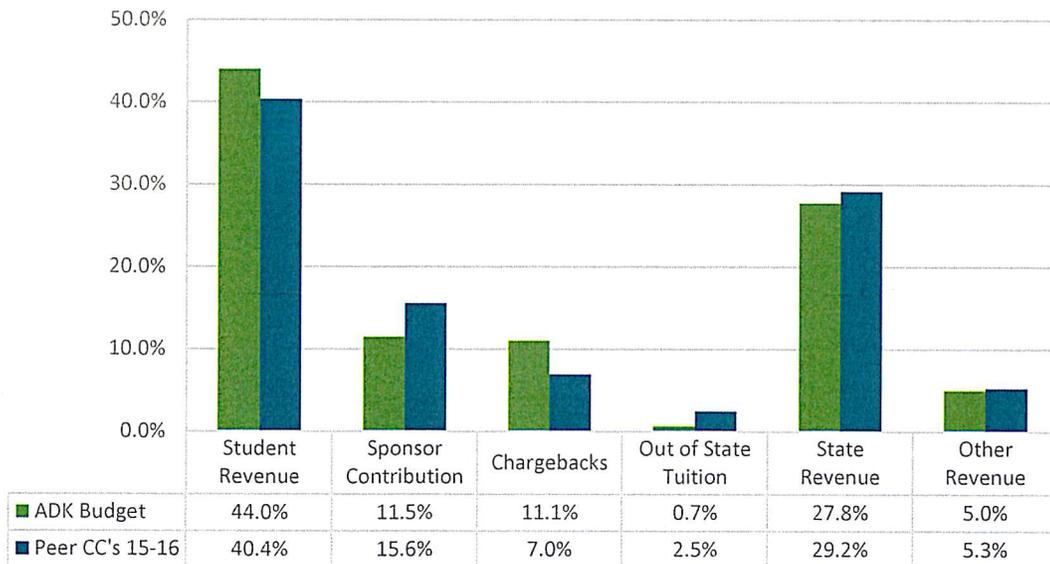


**CHANGES IN REVENUES:**

**Increase/  
(Decrease)**

State Revenues	
State Aid - Base	\$(290,000)
State Aid - Rental	154,000
State Aid - Other	15,000
Student Revenues	
Tuition	77,000
Technology Fee	301,000
Fees	55,000
Non-Sponsors' Share	
Chargebacks	150,000
Non-Residents	(15,000)
2% Increase in Sponsors' Contribution	67,000
Other	
Additional ADK Housing Association Support	50,000
Other	8,000
	\$572,000

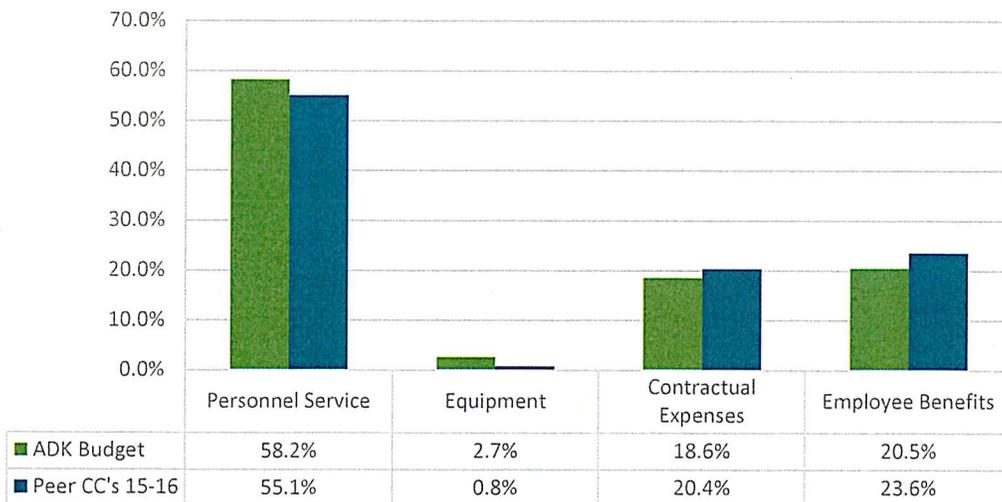
**OPERATING REVENUE BY SOURCE: PEER COMPARISON**



**CHANGES IN EXPENSES:**

	<u>Increase/ (Decrease)</u>
Personnel:	
Standard and Negotiated Wage Increases	\$477,000
Additions to Meet College Needs	277,000
Personnel Reorganizations /Retirements	(229,000)
Benefits	(282,000)
Equipment & Software	(166,000)
Other Expense:	
New/Increased Facility Rentals & Leases	265,000
Maintenance of New/Improved Facilities	119,000
All Other	111,000
	<u>\$572,000</u>

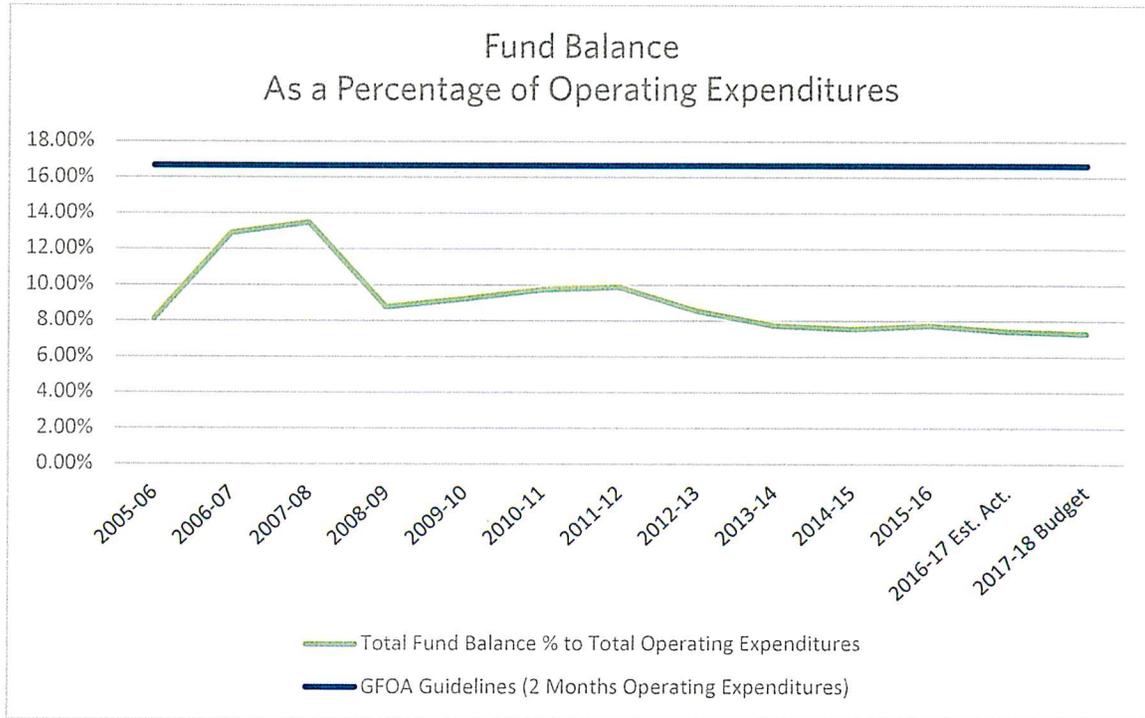
**OPERATING EXPENDITURES BY CATEGORY**



**CHANGE IN FUND BALANCE:**

2016 - 2017 Budgeted Appropriation    \$0

2016 - 2017 Projected Fund Balance:    \$2,173,511



**CHANGES IN GRANTS:**

	Increase/ (Decrease)
Adirondack Completes Program	\$181,000
Community Schools Grant	167,000
All Other	(4,000)
	\$344,000

## BUDGET PARAMETERS

### STATE AID:

State Aid Rate	\$2,747 per FTE (\$50 increase)
Budgeted State Aidable FTE	2,603.0 (183.0 FTE decrease)
Projected Funded State Aidable FTE (Greater of PY actual of 3 year weighted average)	2,754.8 (158.7 FTE decrease)
Rental Aid	47% (7% increase)

### TUITION RATE:

Full-Time Student Resident (per semester)	\$2,196 (\$108 increase)
Full-Time Student Non-Resident (per semester)	\$4,392 (\$216 increase)
Excelsior Scholarship (per semester)	\$2,088
Full-Time Student Resident (per academic year)	\$4,392 (\$216 increase)
Full-Time Student Non-Resident (per academic year)	\$8,784 (\$432 increase)
Excelsior Scholarship (per academic year)	\$4,176
Part-Time Student Resident (per credit hour)	\$183 (\$9 increase)
Part Time Student Non-Resident (per credit hour)	\$366 (\$18 increase)
High School Tuition Resident (per credit hour)	\$61 (\$3 increase)
High School Tuition Non-Resident (per credit hour)	\$122 (\$6 increase)

### SPONSORS' CONTRIBUTION (2% INCREASE)\*:

Warren County	\$1,968,221; 56% (\$39k increase)
Washington County	\$1,461,228; 44% (\$29k increase)

\*Split based on Fall 2015 actual enrollments

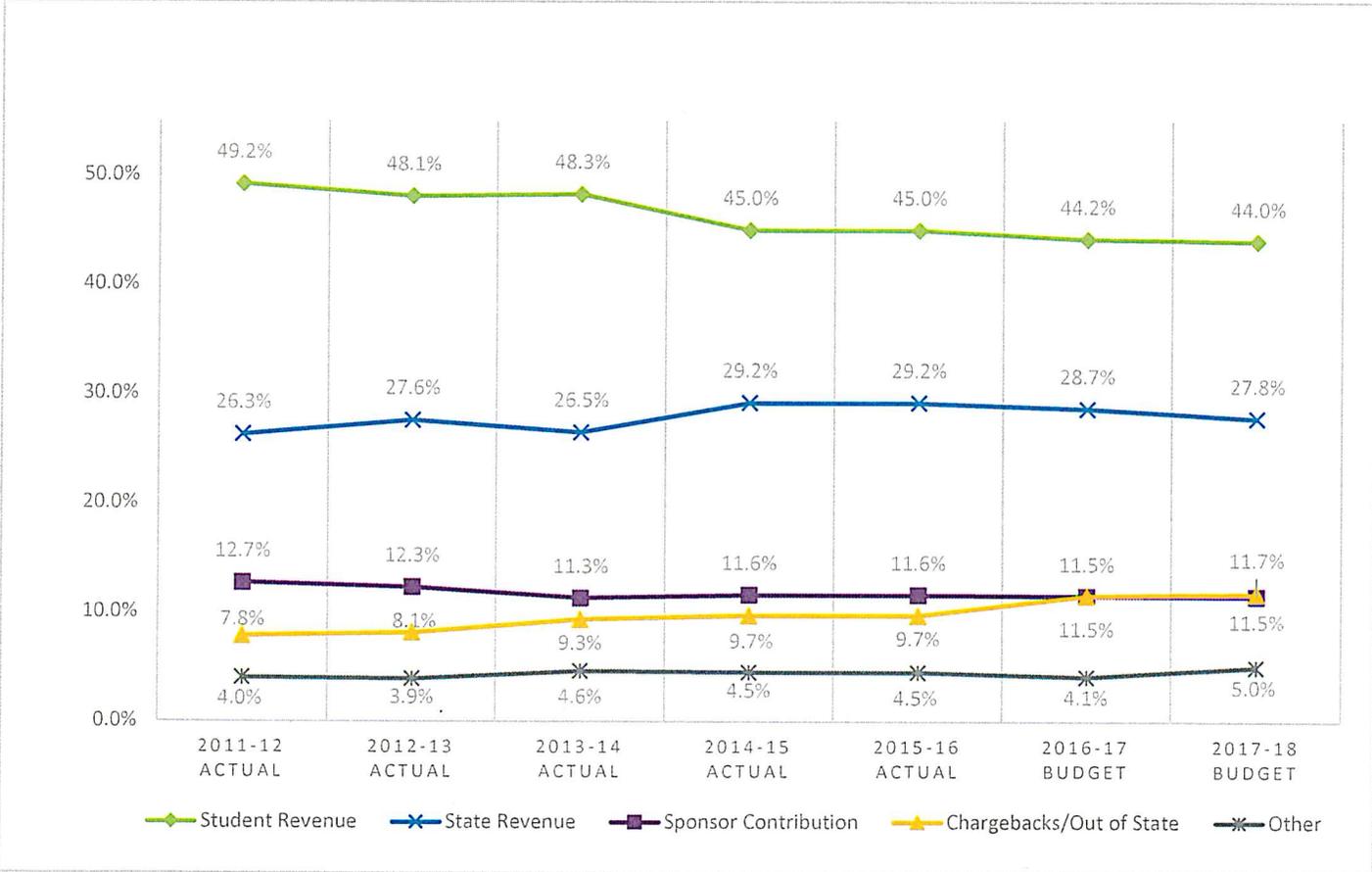
### NON-SPONSORS' CONTRIBUTION:

Chargeback Rate	\$2,790 per FTE (\$220 increase)
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### 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 +/- 20% variance from SUNY Adirondack in various categories such as FTE, operating expenses, and total revenue.

## OPERATING REVENUE BY SOURCE HISTORICAL TRENDS



	2015-16	2016-17	2017-18		
	Actual	Budget	Budget	% of Budget (Budget to Budget)	
<b>State Revenues</b>	\$ 8,290,043	\$ 8,408,628	\$ 8,286,983	27.76%	-1.45%
<b>Student Revenues</b>					
Tuition	\$ 12,064,374	\$ 12,150,042	\$ 12,227,113		
Fees	1,408,146	1,454,347	1,809,989		
Total	\$ 13,472,520	\$ 13,604,389	\$ 14,037,102	47.02%	3.18%
<b>Non-Sponsors' Share</b>					
Chargebacks	\$ 2,541,443	\$ 3,150,000	\$ 3,300,000		
Non-Residents	211,120	215,000	200,000		
Total	\$ 2,752,563	\$ 3,365,000	\$ 3,500,000	11.72%	4.01%
<b>Sponsors' Contribution</b>					
Warren County	\$ 1,891,793	\$ 1,929,629	\$ 1,968,221		
Washington County	1,404,487	1,432,577	1,461,228		
Total	\$ 3,296,280	\$ 3,362,206	\$ 3,429,449	11.49%	2.00%
<b>Other Income</b>	\$ 565,147	\$ 542,833	\$ 601,418	2.01%	10.79%
<b>Applied Fund Balance</b>	\$ -	\$ -	\$ -	0.00%	0.00%
<b>Unrestr. Operating Revenue</b>	<b>\$ 28,376,553</b>	<b>\$ 29,283,056</b>	<b>\$ 29,854,952</b>	100.00%	1.95%
<b>Grant Revenue</b>	\$ 1,569,199	\$ 1,112,953	\$ 1,456,956		30.91%
<b>Total Revenue</b>	<b>\$ 29,945,752</b>	<b>\$ 30,396,009</b>	<b>\$ 31,311,908</b>		3.01%
Fund Balance-Beginning of Year	\$ 2,173,511	\$ 2,173,511	\$ 2,173,511		
- Interest	0	0	0		
- Used/Appropriated	0	0	0		
Year End	\$ 2,173,511	\$ 2,173,511	\$ 2,173,511		

	2015-16	2016-17	2017-18		
	Actual	Budget	Budget	% of Budget	% Change (Budget to Budget)
<b>Personnel</b>	\$ 16,315,465	\$ 16,858,991	\$ 17,384,098	58.23%	3.11%
<b>Benefits</b>	\$ 5,739,536	\$ 6,404,567	\$ 6,122,913	20.51%	-4.40%
<b>Equipment &amp; Software</b>					
Academic Equipment	229,869	247,700	77,388		
Classroom Furniture	35,379	-	-		
Physical Plant	155,758	76,830	29,884		
Office Equipment/Furnishings	43,261	7,000	6,800		
Campuswide Equipment	90,986	19,920	9,920		
Technology Equipment	238,080	59,570	68,976		
Software	135,548	118,055	171,743		
Software Support	425,756	431,073	429,074		
<b>Total</b>	<b>\$ 1,354,637</b>	<b>\$ 960,148</b>	<b>\$ 793,785</b>	<b>2.66%</b>	<b>-17.33%</b>
<b>Other</b>					
Printing & Advertising	\$ 276,489	\$ 324,965	\$ 286,500		
Communication	109,238	111,515	110,765		
Utilities	559,872	692,558	644,958		
Maintenance	927,827	998,691	1,117,682		
Educational Supplies	189,769	237,470	220,880		
Books, Periodicals, etc.	141,117	132,331	134,436		
Rentals and Leases	1,168,413	1,170,530	1,435,705		
Insurance	144,249	156,875	176,500		
Travel & Professional Development	187,101	262,020	310,700		
Office Supplies	63,466	61,844	65,814		
Professional Services	610,503	266,990	359,090		
ID Card Expense	10,418	19,500	10,500		
Dues, Fees, Memberships	208,921	213,451	251,945		
Uncollectable Accounts	275,552	300,000	300,000		
Miscellaneous	93,980	110,610	128,681		
<b>Total</b>	<b>\$ 4,966,915</b>	<b>\$ 5,059,350</b>	<b>\$ 5,554,156</b>	<b>18.60%</b>	<b>9.78%</b>
<b>Unrestr. Operating Expenditures</b>	<b>\$ 28,376,553</b>	<b>\$ 29,283,056</b>	<b>\$ 29,854,952</b>	<b>100.00%</b>	<b>1.95%</b>
<b>Grant Expenses</b>	\$ 1,569,199	\$ 1,112,953	\$ 1,456,956		30.91%
<b>Total Operating Expenditures</b>	<b>\$ 29,945,752</b>	<b>\$ 30,396,009</b>	<b>\$ 31,311,908</b>		<b>3.01%</b>

	ACTUAL 2006-07	ACTUAL 2007-08	ACTUAL 2008-09	ACTUAL 2009-10	ACTUAL 2010-11	ACTUAL 2011-12	ACTUAL 2012-13	ACTUAL 2013-14	ACTUAL 2014-15	ACTUAL 2015-16	ESTIMATED ACTUAL 2016-17	BUDGET 2016-17
<b>Activity:</b>												
Beginning Balance	\$ 1,614,459	\$ 2,672,976	\$ 2,923,082	\$ 1,963,437	\$ 2,160,847	\$ 2,311,816	\$ 2,365,952	\$ 2,175,077	\$ 2,171,707	\$ 2,173,511	\$ 2,173,511	\$ 2,173,511
Interest*	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year Adjustment	-	-	-	-	-	-	-	-	-	-	-	-
Applied Fund Balance	(1,058,517)	(250,106)	959,645	(197,410)	(150,969)	(54,136)	190,875	3,370	(1,804)	-	-	-
Budgeted	332,189	115,383	746,365	167,679	252,707	355,039	195,256	200,000	75,000	-	-	-
Ending Balance	\$ 2,672,976	\$ 2,923,082	\$ 1,963,437	\$ 2,160,847	\$ 2,311,816	\$ 2,365,952	\$ 2,175,077	\$ 2,171,707	\$ 2,173,511	\$ 2,173,511	\$ 2,173,511	\$ 2,173,511
<b>Fund Balance:</b>												
Temporarily Restricted**	360,000	360,000	360,000	360,000	360,000	360,000	360,000	360,000	360,000	360,000	360,000	360,000
Unreserved	2,312,976	2,563,082	1,603,437	1,800,847	1,951,816	2,005,952	1,815,077	1,811,707	1,813,511	1,813,511	1,813,511	1,813,511
Total Fund Balance	\$ 2,672,976	\$ 2,923,082	\$ 1,963,437	\$ 2,160,847	\$ 2,311,816	\$ 2,365,952	\$ 2,175,077	\$ 2,171,707	\$ 2,173,511	\$ 2,173,511	\$ 2,173,511	\$ 2,173,511
Unrestricted Fund Balance as a % of Budget	12.89%	13.50%	8.77%	9.22%	9.73%	9.87%	8.55%	7.72%	7.52%	7.52%	7.73%	7.41%

\* Interest may be added to sponsors' share when total local share equals or exceeds 26.7% of the net operating budget.

\*\* Health insurance reserve was established to defer unanticipated health care costs.

Total Amount (Cash) For:	Washington County	Washington County % of Operating Expense	Warren County	Warren County % of Operating Expense	Total Sponsor Contribution	Total Sponsor Contribution % of Operating Expense
1960	\$ 1,800		\$ 1,800		\$ 3,600	
1961	\$ 31,136		\$ 50,864		\$ 82,000	
1962	\$ 52,239		\$ 58,053		\$ 110,292	
1963	\$ 74,070		\$ 82,534		\$ 156,604	
1964	\$ 92,025		\$ 112,265		\$ 204,290	
1965	\$ 111,108		\$ 154,525		\$ 265,633	
1966	\$ 136,841		\$ 178,170		\$ 315,011	
1967	\$ 139,248		\$ 180,147		\$ 319,396	
1968	\$ 126,841		\$ 178,917		\$ 305,758	
1969	\$ 143,552		\$ 172,636		\$ 316,187	
1970	\$ 153,076		\$ 205,446		\$ 358,522	
1971	\$ 109,757		\$ 141,940		\$ 251,697	
1972	\$ 116,613		\$ 143,351		\$ 259,965	
1973	\$ 115,353		\$ 159,298		\$ 274,651	
1974	\$ 130,766		\$ 181,440		\$ 312,206	
1975	\$ 136,664		\$ 203,336		\$ 340,000	
1976	\$ 144,795		\$ 215,336		\$ 360,131	
1977	\$ 80,365		\$ 142,621		\$ 222,986	
1978	\$ 209,964		\$ 274,287		\$ 484,251	
1979	\$ 208,996		\$ 274,465		\$ 483,461	
1980	\$ 210,175		\$ 287,070		\$ 497,245	
1981	\$ 222,785		\$ 304,290		\$ 527,075	
1982	\$ 222,785		\$ 304,290		\$ 527,075	
1983	\$ 222,785		\$ 304,290		\$ 527,075	
1984	\$ 222,785		\$ 304,290		\$ 527,075	
1985	\$ 222,785		\$ 304,290		\$ 527,075	
1986	\$ 222,785		\$ 304,290		\$ 527,075	
1987	\$ 322,147		\$ 459,703		\$ 781,850	
1988	\$ 428,598		\$ 670,372		\$ 1,098,970	
1989	\$ 465,595		\$ 728,240		\$ 1,193,835	
1990	\$ 558,905		\$ 838,358		\$ 1,397,263	
1991	\$ 591,889		\$ 887,832		\$ 1,479,721	
1992	\$ 683,642		\$ 944,077		\$ 1,627,719	
1993	\$ 683,642		\$ 944,077		\$ 1,627,719	
1994	\$ 683,642		\$ 944,077		\$ 1,627,719	
1995	\$ 814,342		\$ 1,124,568		\$ 1,938,910	
1996	\$ 814,342		\$ 1,208,910		\$ 2,023,252	
1997	\$ 814,342		\$ 1,208,910		\$ 2,023,252	
1998	\$ 814,342		\$ 1,208,910		\$ 2,023,252	
1999	\$ 814,342		\$ 1,208,910		\$ 2,023,252	
2000	\$ 874,740		\$ 1,312,111		\$ 2,186,851	
2001	\$ 892,236		\$ 1,338,353		\$ 2,230,589	
2002	\$ 932,236		\$ 1,398,353		\$ 2,330,589	
2003	\$ 972,236		\$ 1,458,353		\$ 2,430,589	
2004	\$ 972,236		\$ 1,458,353		\$ 2,430,589	
2005	\$ 1,032,236	4.9%	\$ 1,548,353	7.3%	\$ 2,580,589	12.2%
2006	\$ 1,148,491	5.5%	\$ 1,522,418	7.2%	\$ 2,670,909	12.7%
2007	\$ 1,269,216	5.9%	\$ 1,615,366	7.5%	\$ 2,884,582	13.3%
2008	\$ 1,269,216	5.7%	\$ 1,615,366	7.2%	\$ 2,884,582	12.9%
2009	\$ 1,307,293	5.6%	\$ 1,663,827	7.1%	\$ 2,971,120	12.7%
2010	\$ 1,188,448	5.0%	\$ 1,782,672	7.5%	\$ 2,971,120	12.5%
2011	\$ 1,198,959	5.1%	\$ 1,772,161	7.5%	\$ 2,971,120	12.6%
2012	\$ 1,278,928	5.3%	\$ 1,781,326	7.4%	\$ 3,060,254	12.8%
2013	\$ 1,261,620	5.0%	\$ 1,844,538	7.3%	\$ 3,106,158	12.2%
2014	\$ 1,315,658	4.7%	\$ 1,852,623	6.6%	\$ 3,168,281	11.3%
2015	\$ 1,376,948	4.8%	\$ 1,854,699	6.4%	\$ 3,231,647	11.2%
2016	\$ 1,404,487	5.0%	\$ 1,891,793	6.7%	\$ 3,296,280	11.7%
2017	\$ 1,432,577	4.9%	\$ 1,929,629	6.6%	\$ 3,362,206	11.5%

	<u>Headcount (Fall)</u>	<u>FTE's Budget</u>	<u>FTE's Actual</u>	<u>Chargeback Rate</u>	<u>State Aid Rate</u>	<u>Full Time Tuition Rate</u>
1988-1989	3,096	1,971	2,140	\$ 950	\$ 1,525	\$ 1,250
1989-1990	3,267	2,058	2,284	\$ 870	\$ 1,675	\$ 1,300
1990-1991	3,378	2,359	2,351	\$ 990	\$ 1,725	\$ 1,300
1991-1992	3,554	2,306	2,448	\$ 1,300	\$ 1,680	\$ 1,450
1992-1993	3,791	2,477	2,565	\$ 1,090	\$ 1,600	\$ 1,600
1993-1994	3,689	2,650	2,460	\$ 910	\$ 1,650	\$ 1,700
1994-1995	3,475	2,380	2,363	\$ 1,220	\$ 1,800	\$ 1,900
1995-1996	3,602	2,340	2,394	\$ 1,620	\$ 1,800	\$ 2,050
1996-1997	3,487	2,410	2,420	\$ 1,270	\$ 1,850	\$ 2,050
1997-1998	3,379	2,396	2,342	\$ 1,090	\$ 1,900	\$ 2,050
1998-1999	3,319	2,353	2,249	\$ 1,700	\$ 2,050	\$ 2,050
1999-2000	3,167	2,155	2,187	\$ 2,120	\$ 2,125	\$ 2,200
2000-2001	3,151	2,080	2,230	\$ 2,420	\$ 2,250	\$ 2,300
2001-2002	3,206	2,205	2,259	\$ 2,300	\$ 2,250	\$ 2,370
2002-2003	3,442	2,265	2,468	\$ 1,740	\$ 2,300	\$ 2,470
2003-2004	3,514	2,480	2,491	\$ 1,290	\$ 2,300	\$ 2,600
2004-2005	3,637	2,560	2,519	\$ 970	\$ 2,235	\$ 2,730
2005-2006	3,493	2,510	2,442	\$ 1,740	\$ 2,350	\$ 2,870
2006-2007	3,604	2,460	2,490	\$ 2,200	\$ 2,525	\$ 3,000
2007-2008	3,408	2,499	2,391	\$ 1,740	\$ 2,675	\$ 3,130
2008-2009	3,463	2,375	2,529	\$ 1,810	\$ 2,675	\$ 3,130
2009-2010 (A)	3,873	2,493	2,675	\$ 1,990	\$ 2,675	\$ 3,256
2010-2011	4,136	2,875	2,896	\$ 1,760	\$ 2,260	\$ 3,386
2011-2012	4,098	2,891	2,882	\$ 1,500	\$ 2,122	\$ 3,556
2012-2013	3,987	2,892	2,868	\$ 1,660	\$ 2,272	\$ 3,664
2013-2014	4,230	2,892	3,092	\$ 1,780	\$ 2,422	\$ 3,774
2014-2015	4,247	3,032	3,007	\$ 1,940	\$ 2,497	\$ 3,870
2015-2016	3,993	3,007	2,770	\$ 1,940	\$ 2,597	\$ 3,984
2016-2017	3,934	2,680	NA	\$ 2,570	\$ 2,697	\$ 4,176
2017-2018	NA	2,603	NA	\$ 2,790	\$ 2,747	\$ 4,392

NA - not available

(A) Actual State Aid Rate was \$2,675, but the rate was cut by \$130/FTE for last three quarters of the fiscal year



# PROPOSED BUDGET 2017-2018