

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



AGENDA
Zoom meeting
June 5, 2020 - 9:00 A.M.

- I. Welcome from President Duffy
- II. 2020-2021 Budget Discussion
- III. Facilities Master Plan Update
- IV. Status of the College
- V. SUNY Adirondack Re-opening Plans





NIKKI DOLPHIN ARGYLE, NY

LIBERAL ARTS: MATH + SCIENCE

CONCENTRATION IN BIOLOGY GRADUATE



"I wanted to stay close to home when I started off. My sister was a year ahead of me, and she had a great experience at SUNY Adirondack.

My favorite class was chemistry. My professor, Christine O'Connor, really made me fall in love with the subject.

All the professors at SUNY Adirondack are extremely approachable. Even my academic advisors were amazing through the whole process.

I GRADUATED IN MAY 2019 WITH A LIBERAL ARTS DEGREE WITH A MATH AND SCIENCE CONCENTRATION, AND I TRANSFERRED TO THE UNIVERSITY AT ALBANY TO FINISH MY UNDERGRADUATE IN BIOLOGY."



ROLF RONNING BOLTON LANDING, NY

CYBERSECURITY GRADUATE



"When you look at the current events in the past couple of years, cybersecurity seemed like it would be an interesting field to get into.

The program was a very good mix of theory and a look at different systems. The teachers were very helpful, and we had access to lab equipment to get hands-on experience. It exposes you to different situations, so you are not just walking into a job blind with zero experience.

I GRADUATED IN MAY 2019. I WAS HIRED AT ADKTECHS IN ARGYLE AS A HELP DESK ENGINEER, AND I DO A LOT OF END-USER SUPPORT.

I feel like the job market is pretty healthy. As cybersecurity gets more of a spotlight in the news and as different companies get hit locally and globally, I think there will be even more demand for jobs."

Dear Supervisors:

I hope this letter finds you and your families well, and your communities beginning the steady climb to reopening and recovery. I present SUNY Adirondack's proposed budget for the upcoming academic year for your review and consideration. We have developed this budget under the most extraordinary circumstances and with many uncertainties. Due to the limited information we have to date around state aid funding, we consider this a preliminary draft and subject to change.

In recognition of the COVID-19 pandemic and the unprecedented economic challenges it has created for local people and communities, our administration and Board of Trustees are proposing an austerity budget for 2020-2021 that:

- Reduces spending by \$2 million;
- Keeps tuition affordable for our students;
- Minimizes local taxpayer support; and
- Ensures SUNY Adirondack's ability to fulfill its critical role as a catalyst for our region's economic recovery.

Austerity Budget Overview

We have taken steps to reduce our 2020-2021 budget (net of grants) by 4.7% to \$30.5 million.

- The budget anticipates a 15% or \$1.45 million reduction in state aid. This is a conservative estimate, as we have heard the cuts could be as high as 50%.
- We have taken a very conservative approach to budgeting revenues from students because the enrollment picture remains so uncertain. We have not yet been advised by New York State whether community colleges will be allowed to hold classes on campus or online only this fall or whether a mix of the two will be permitted. Each of these scenarios brings varying uncertainties as to enrollment.
- We have frozen wages for administrators and staff and budgeted only the contractually required step increases in the salaries of full-time faculty.
- We have held several administrative positions vacant; reduced or eliminated other discretionary spending, including travel, professional services and professional development; and have held off on academic equipment purchases.

Proposed Student Contribution

Keeping tuition affordable for our students is a top priority at all times, but especially today. I am pleased to report our proposed budget will hold our tuition increase to just \$72 per semester for full-time students. For high school students enrolled at SUNY Adirondack, tuition will be increased by only \$2 per credit hour. This is the hallmark of our community colleges: We provide a high-quality educational experience and we ensure that it is affordable and accessible to as many people in our community as possible.

Proposed Taxpayer Contribution

As with our students, we fully recognize the economic pressures facing our two sponsor counties and taxpayers. We have proposed to use \$1.6 million from our reserve fund to minimize the total amount of support needed from Warren and Washington counties for the 2020-2021 academic year. We are seeking an increase of just 2% from each county. For Warren County, this would mean a total increase in contribution to the college of \$41,000; for Washington County, \$30,000.

A Catalyst For Economic Recovery

SUNY Adirondack is a critical part of our region's quality of life and economic health. In times of economic challenge, like those we face today, our college has repeatedly been a catalyst in helping local communities recover. We saw this most recently in the wake of the national financial crisis of 2008. Today, we are at record unemployment in the state. Hundreds of local people have been furloughed, terminated, had their hours cut, or fear the loss of a job. With major academic programs in advanced manufacturing, nursing, IT, and hospitality, among others, we are well positioned to help them develop the new skills they will need for new jobs. Students from outside our region also turn to SUNY Adirondack, bringing with them chargeback revenues from their home counties, and spending money with local merchants. For 2020-2021, we are forecasting an increase of \$50,000 in chargeback revenues, helping defray the costs to local taxpayers.

We believe we have assembled a cautious, responsible 2020-2021 budget that will enable our students to accomplish their goals, and allow SUNY Adirondack to play an essential role in the recovery of our regional economy, while at the same time respecting the financial hardships confronting all of us as a result of the COVID pandemic.

I look forward to presenting this preliminary budget to you in person on June 5 and hope that you will agree that a 2% increase in the counties' investment in SUNY Adirondack for the 2020-2021 academic year will be returned many fold in the years ahead.

If you have any questions in advance of our meeting, please do not hesitate to contact me directly at (518) 743-2237 or duffy@sunyacc.edu.

Sincerely,


Kristine D. Duffy, Ed.D.
President



EXECUTIVE SUMMARY

This presentation is Version #1 of the 2020-2021 budget based on information received to date. It is expected we will need to modify this as information around state and federal funding becomes available.

TOTAL OPERATING BUDGET (NET OF GRANTS):

2020 - 2021 Proposed Operating Budget	\$30,543,121
2019 - 2020 Approved Operating Budget	<u>\$32,097,599</u>
Proposed change in Budget	\$ (1,554,478) -4.8%

CHANGES IN REVENUES (ROUNDED):	Increase/ (Decrease)
State Revenues (15% Cut in State Aid)	
State Aid - Base	\$(1,450,000)
State Aid - Rental	(67,000)
State Aid - Other	(61,000)
Student Revenues	
Tuition	(1,569,000)
Technology Fee	(264,000)
Fees	21,000
Non-Sponsors' Share	
Chargebacks	50,000
Proposed 2% Increase in Sponsors' Contribution	71,000
All Other	117,000
Applied Fund Balance	1,597,000
	<u>\$(1,555,000)</u>

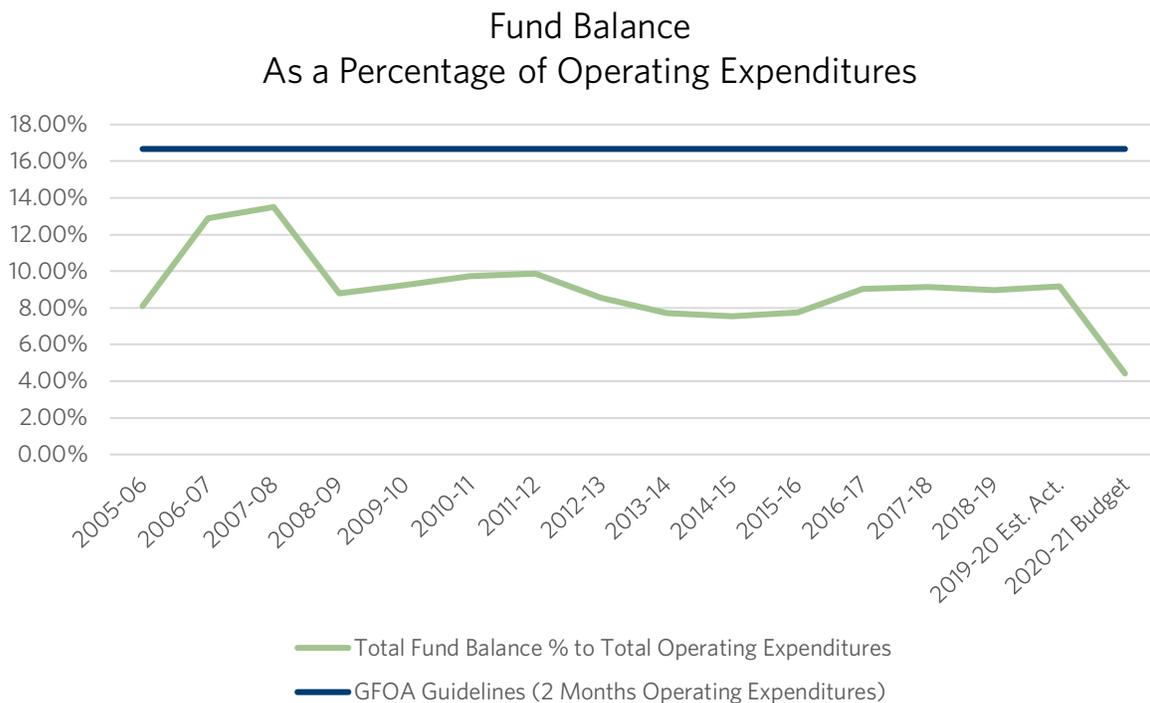
CHANGES IN EXPENSES:

	<u>Increase/ (Decrease)</u>
Personnel:	(\$508,000)
Benefits	(362,000)
Utilities	87,000
Other Expense:	(772,000)
	<u>(\$1,555,000)</u>

CHANGE IN FUND BALANCE:

2020 - 2021 Budgeted Appropriation (\$1,596,585)

2020 - 2021 Projected Fund Balance: \$1,348,443



BUDGET PARAMETERS

STATE AID:

State Aid Rate (Enacted State Budget)	\$2,947 per FTE (\$0 increase)
Budgeted State Aidable FTE	2,240.0 (252.0 FTE decrease)
Projected Funded State Aidable FTE (Greater of PY actual of 3 year weighted average)	2,532.4 (112.2 FTE decrease)
Rental Aid	44.5% (0.5% increase)

TUITION RATE:

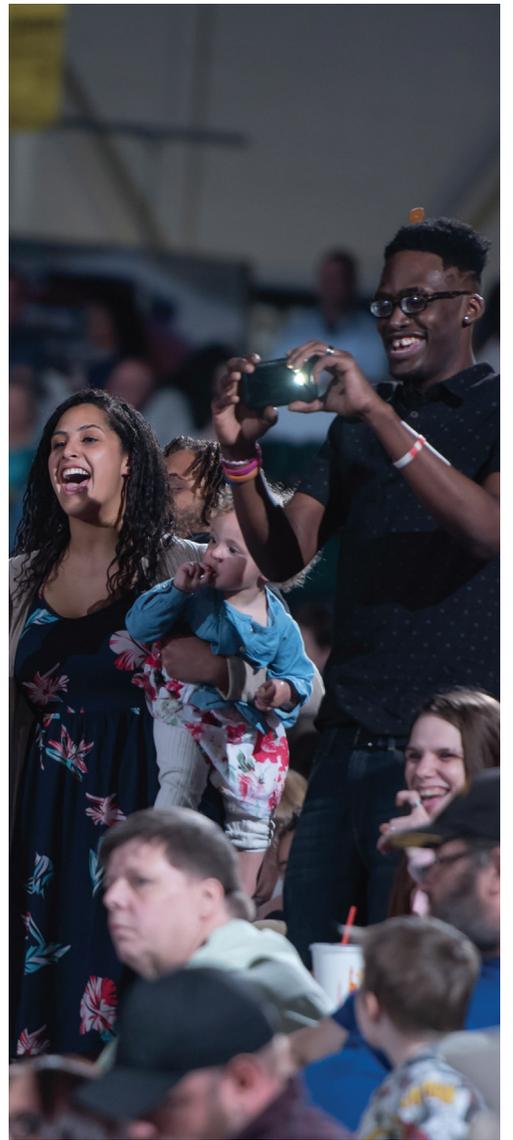
Full-Time Student Resident (per semester)	\$2,472 (\$72 increase)
Full-Time Student Non-Resident (per semester)	\$3,708 (\$1,092 decrease)
Excelsior Scholarship (per semester)	\$2,088
Full-Time Student Resident (per academic year)	\$4,944 (\$144 increase)
Full-Time Student Non-Resident (per academic year)	\$7,416 (\$2,184 decrease)
Excelsior Scholarship (per academic year)	\$4,176
Part-Time Student Resident (per credit hour)	\$206 (\$6 increase)
Part Time Student Non-Resident (per credit hour)	\$309 (\$91 decrease)
High School Tuition Resident (per credit hour)	\$69 (\$2 increase)
High School Tuition Non-Resident (per credit hour)	\$104 (\$30 decrease)

PROPOSED SPONSORS' CONTRIBUTION (2% INCREASE)*:

Warren County (10,447CHs*)	\$2,088,692; 57% (\$41k increase)
Washington County (7,310 CHs*)	\$1,550,667; 43% (\$30k increase)
*Split based on Fall 2019 actual enrollments	\$3,639,359 (\$71,360 increase)

NON-SPONSORS' CONTRIBUTION:

Chargeback Rate	\$3,380 per FTE (\$560 increase)
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PROPOSED BUDGET 2020-2021



QUEENSBURY: 640 BAY ROAD | QUEENSBURY, NY 12804
SARATOGA: 696 ROUTE 9 | WILTON, NY 12831



#SUNYADK