SUNY ADIRONDACK
A State University of New York Community College

PROPOSED BUDGET 2021-2022

OUR ALUMNI

SUNY Adirondack is a leader in a vibrant region known for its natural beauty and entrepreneurial spirit. As a teaching- and learning-centered community college, the school is committed to the educational needs of the community and serves as a driving force of the area's economy

OUR GRADUATES BECOME

- Archaeologists
- Artists
- Business Leaders
- Chefs
- Community Builders
- Computer Scientists
- Educators
- Engineers
- Entrepreneurs
- Health Care Workers
- Lawyers
- Police Officers
- Scientists
- Tourism Leaders
- Writers

... and more

CRISTINA HANCHETT

HOMETOWN:
SCHUYLERVILLE, NEW YORK

2011 GRADUATE
LIBERAL ARTS + HUMANITIES, AA

OWNER OF THE JUICIN' JAR RESTAURANT IN GLENS FALLS

"I found my roots at SUNY Adirondack. It all started there and taught me so much. Everyone should take advantage of the wonderful opportunity that's right in our backyard."

DONOVAN MILLER

HOMETOWN:
GLENS FALLS, NEW YORK

2017 GRADUATE
2019 GRADUATE OF PAUL SMITH'S COLLEGE

MANAGER-IN-TRAINING & ACTING FOOD & BEVERAGE MANAGER FOR MARRIOTT IN SARANAC LAKE, NEW YORK

"The professors at SUNY Adirondack always pushed me to become better. I was able to focus more on my field and show my professors (at the college to which I transferred) what I learned at SUNY Adirondack."

GREAT FUTURES START HERE

BREANNA MACDUFF
HUDSON FALLS, NY
PHYSICAL EDUCATION GRADUATE

"I graduated in May 2019 and transferred to Castleton University to major in physical education."

DREW SCHIAVI
2001-03
RADIO BROADCASTING, AAS
ASSOCIATE DIRECTOR, ESPN
EMMY AWARD WINNER

KAYLA CRAFT
2005
MANAGEMENT, MARKETING & ENTREPRENEURSHIP, AS
OWNER OF GROUNDED ON GLEN STREET

JASON CARUSONE, JD
1987-89
LIBERAL ARTS + HUMANITIES, AA
WARREN COUNTY DISTRICT ATTORNEY

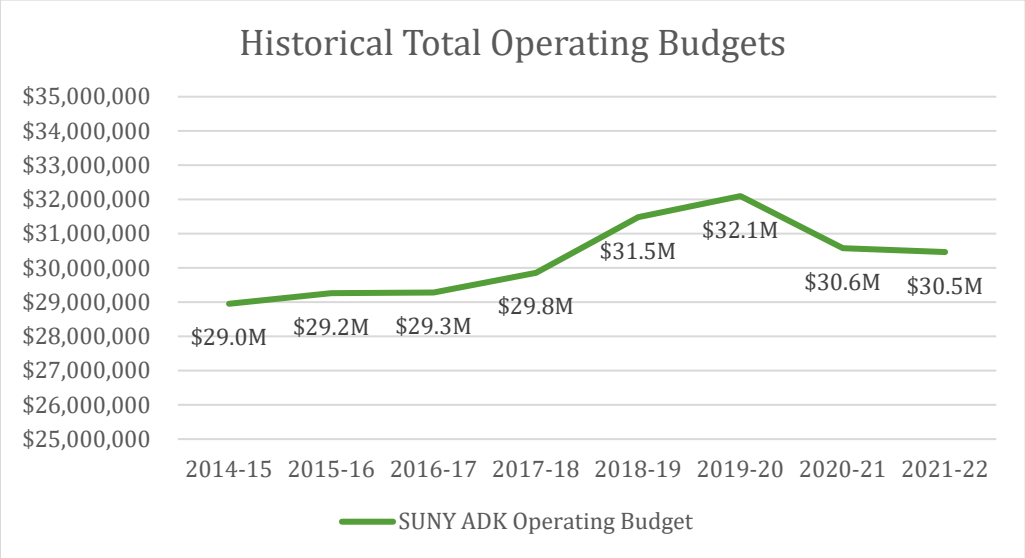
DR. JEFFREY MERRIGAN
2011
LIBERAL ARTS MATH & SCIENCE, AS
PHYSICAL THERAPIST & OWNER OF HIGH PEAK PHYSICAL THERAPY

EXECUTIVE SUMMARY

TOTAL OPERATING BUDGET (NET OF GRANTS):

2021 – 2022 Proposed Operating Budget	$30,464,646
2020 – 2021 Approved Operating Budget	$30,575,770*
Proposed change in Budget	$ (111,124) -0.4%

*Included an anticipated 15% cut to State Operating Aid. The actual cut, announced in April 2021 was 5%.



SUNY Adirondack has been and continues to be good stewards of its resources; appropriately expanding and contracting its budget as enrollment grows and declines. This 21-22 proposed operating budet is ~$1.6M less than 19-20.

GRANTS:

2020 – 2021 Proposed Grant Budget	$2,245,774
Changes in Grants:	
CRRSAA: HEERF II*	$255,000
All Other	(17,000)

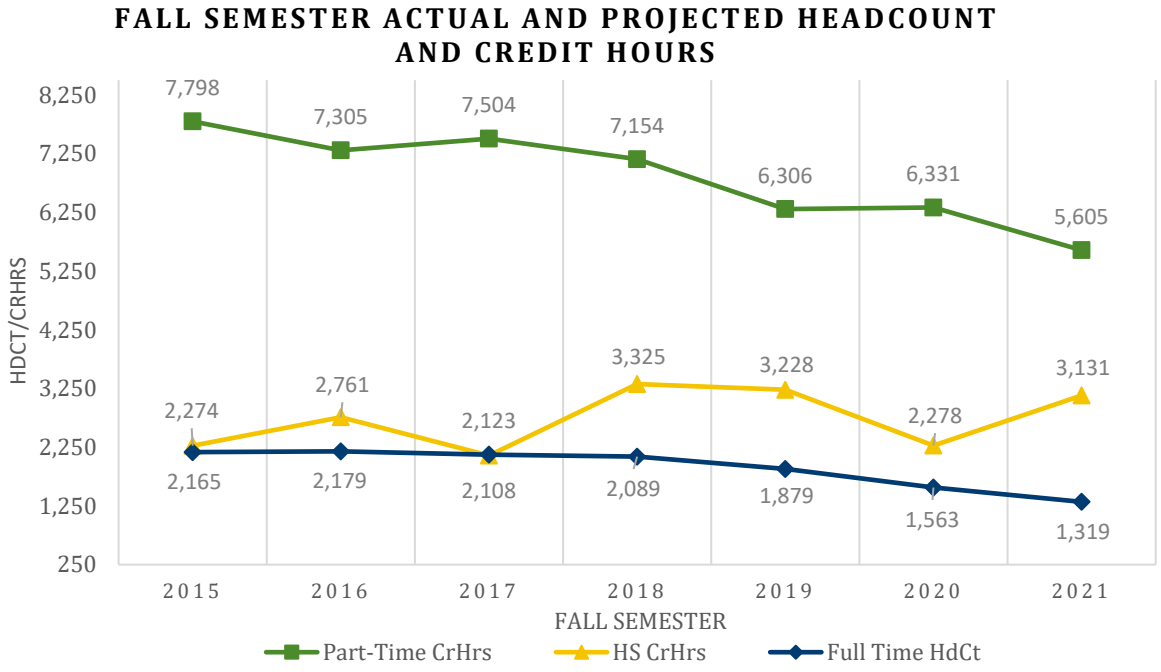
*Coronavirus Response and Relief Supplemental Appropriations Act: Higher Education Emergency Relief Fund II

TOTAL BUDGET (INCLUDING GRANTS): $32,710,420

ENROLLMENT PROJECTION:

	2020-21 Budget	2020-21 Projected	2021-22 Budget	2021-22 Budget vs 2020-21 Budget
Budgeted FTE	2,240	2,040	1,867*	(373) (16.7%)

*Note: The 2021-22 budgeted enrollment was based on the 2020-2021 projected actual (not originally budgeted) which is a 9% decline.



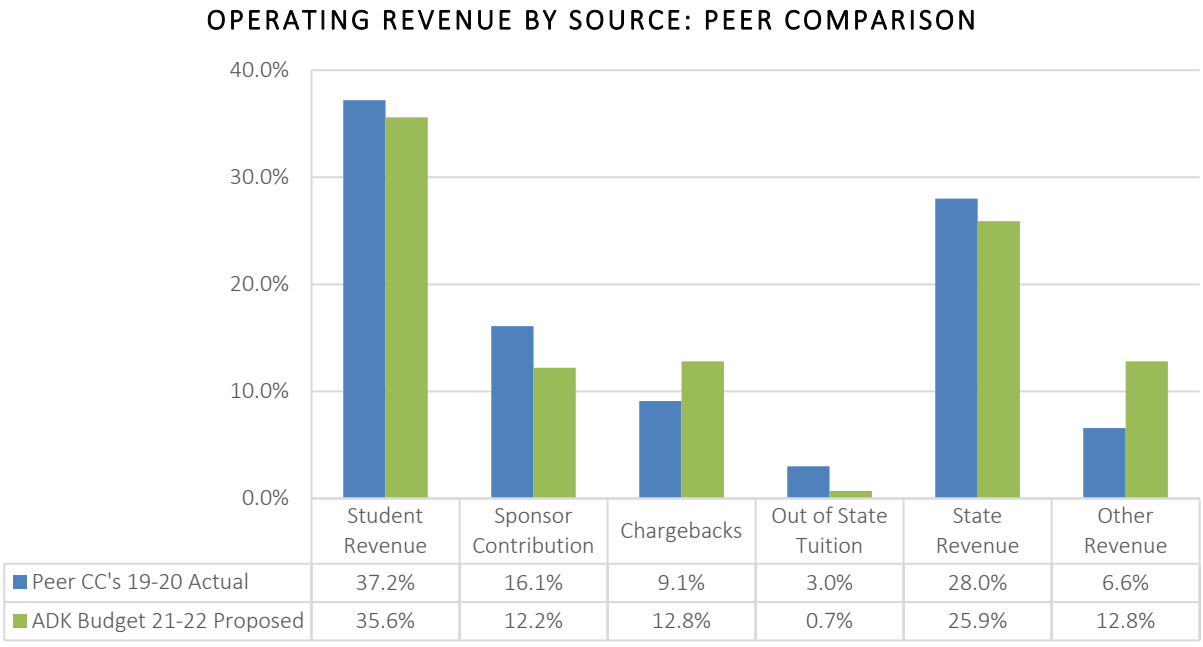
Since 2017, the college has experienced annual enrollment declines similar to our state and national peers. Much of this has to do with the continued decline in number of high school graduates and high employment rates (community colleges typically have an inverse relationship to employment rates). The projection for 2021-22 is conservative.

The 15% decline of full time students in fall 2020 was primarily from low income students who have been more dramatically impacted by the COVID crisis and therefore, either left higher education or never enrolled. Issues such as technology access and ability, child care, home situations to best support remote learning, and unemployment have greatly reduced many students' ability to engage in education.

Financial Aid and Scholarships

Opportunities exist for us to bring students back to college who need significant financial support. To further assist students in accessing education, over $7M in federal stimulus aid is available to students and we are communicating these opporutnities through several marketing strategies.

OPERATING REVENUE:



	Student Revenue	Sponsor Contribution	Chargebacks	Out of State Tuition	State Revenue	Other Revenue
Peer CC's 19-20 Actual	37.2%	16.1%	9.1%	3.0%	28.0%	6.6%
ADK Budget 21-22 Proposed	35.6%	12.2%	12.8%	0.7%	25.9%	12.8%

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 +/- 25% variance from SUNY Adirondack in various categories such as FTE, operating expenses, and total revenue.

Tuition and Fees

SUNY Adirondack is committed to open access and remains one of the most affordable community colleges in the NYS system. To assist our valued students in achieving their educational goals during this unique time, we have frozen tuition and eliminated three student fees.

Sponsor Support

SUNY Adirondack continues to feel the impact of a level of sponsor support that falls below our peer average and hasn't changed substantially in over 15 years, despite increasing personnel and benefit costs. College investments such as student housing and SUNY Adirondack at Saratoga have resulted in enrolling students from outside of our sponsor counties (chargebacks) and has helped to balance the loss.

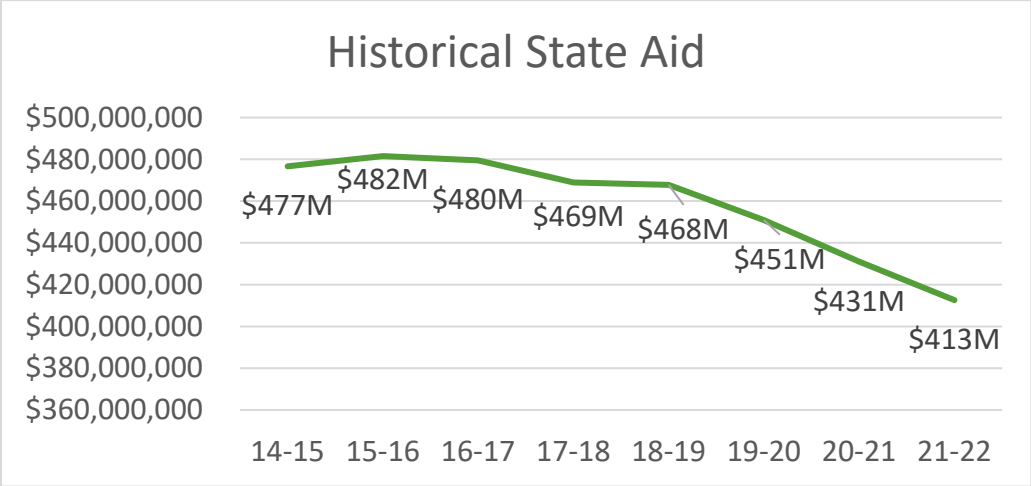
State Aid

The state budget appropriated the greater of a $50 increase per FTE ($2,997) or 98% of 20/21 approved base aid. This appropriation represented an $18.6M cut to NYS community colleges, $130,000 for SUNY Adirondack.

Other Revenue

Includes $2,020,000 in federal relief funds to offset expenses associated with the Coronavirus and lost tuition revenue from the sharp decline in enrollment.

NYS COMMUNITY COLLEGE HISTORICAL STATE AID



13.4% loss in State Aid since 2014-2105 = $64M

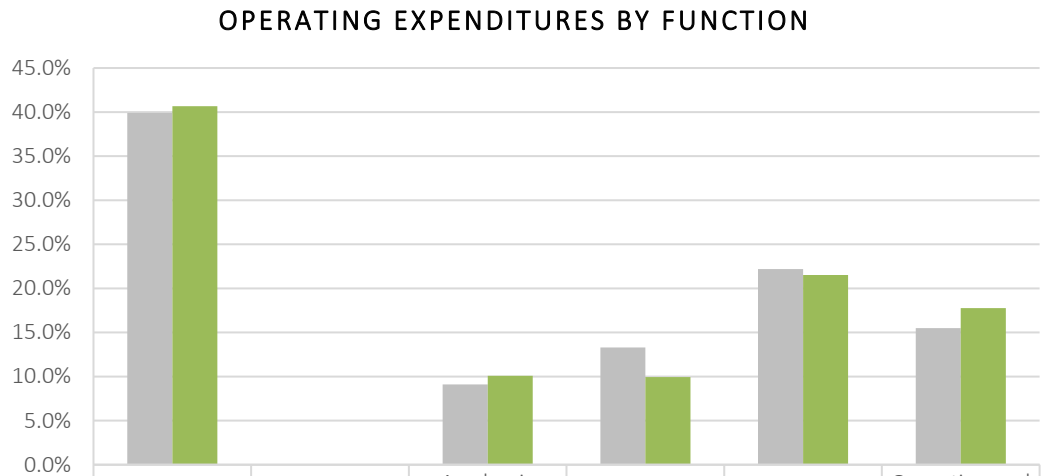
HIGHER EDUCATION EMERGENCY RELIEF FUND (HEERF)

To help colleges prevent, prepare for and respond to the Coronavirus

- One time funds
- Highly restricted by federal and state guidelines
- Independent auditors must approve allocations
- Funds can not be used to increase chargeback rates or for pre-enrollment recruiting activities
- Spending deadlines
- Most likely can not be used for capital investments

	CARES	CRRSAA	ARP	Total
Student	$1,279,189	$1,279,188	$4,306,936	$6,865,313
Institutional	1,279,189	3,596,957	4,241,548	9,117,694
Other	126,529	204,180	349,602	680,311
Total	$2,684,907	$5,080,325	$8,898,086	**$16,663,318**

OPERATING EXPENSES:



	Instruction	Public Service	Academic Support (including libraries)	Student Services	Institutional Support	Operation and Maintenance of Plant (M&O)
ADK 19-20 Actual	39.9%	0.0%	9.1%	13.3%	22.2%	15.5%
ADK 21-22 Budget	40.7%	0.0%	10.1%	10.0%	21.5%	17.8%

Fully Open for Fall 2021

The college is planning on being fully open in Fall 2021 to welcome students and staff back to campus. This means that expenses related to operating classrooms and in-person work environments have been reinstated into the budget.

Personnel and Benefits

The college has reduced personnel across the campus while maintaining previous levels of spending, as a percent of the total budget, in each area. Reductions were focused on long-term savings in response to future enrollment projections. The college continues to invest the majority of its resources in instruction, academic support and student services.

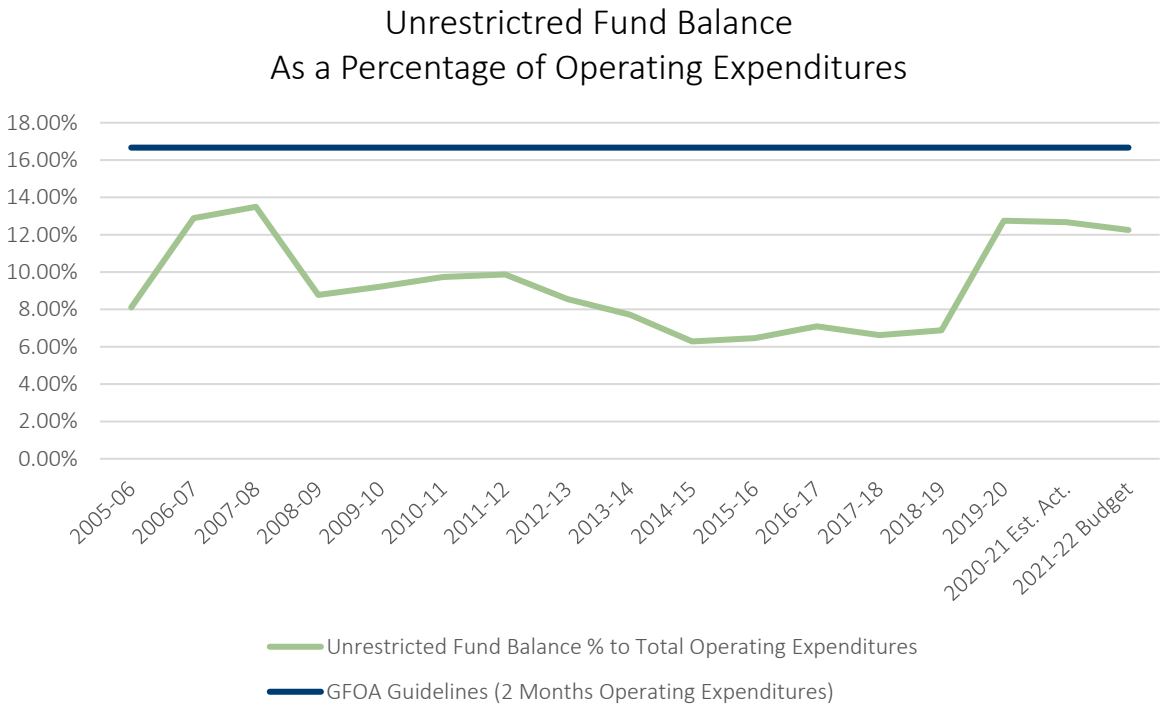
In addition, the college has successfully reduced its spending on employee benefits through a number of strategic initiatives including retirement incentives for faculty, transferring retiree's to an employer sponsored Humana medicare plan, self-insuring health benefits, and implementing a wellness program for employees.

Operations and Maintenance of Plant

To reduce overall deferred maintenance, Adirondack Agenda 2.0 included a goal of inceasing the percent of operating dollars per year spent on facilities maintenance from 16.5% in 2017-18 to 19.5% in 2020-21. Though we did not meet that lofty goal we have made strategic decisions to keep funding Operations and Maintenace of Plant.

UNRESTRICTED FUND BALANCE:

2021 – 2022 Budgeted Appropriation	$0
2021 – 2022 Projected Unrestricted Fund Balance:	$3,734,412



The college experienced a one-time increase in fund balance at the end of the 2019 fiscal year as a result of the pause in inperson campus operations due to to the Coronavirus pandemic and the severe spending restrictions implemented in response to the same and the anticipated sharp reduction in State Aid.

Note: The College is self-insured for its health insurance benefits. It currently maintains a Board Designated fund balance of $1,539,781. This represents the recommended balance of 6-7 months of the colleges total health care spending. This reserve, together with stop-loss coverage, protects the College from high cost claims.

BUDGET PARAMETERS

STATE AID:

State Aid Rate (Or 98% of Prior Year Amount)	$2,997 per FTE ($50 increase)
Budgeted State Aidable FTE	1,867.0 (373.0 FTE decrease)
Projected Funded State Aidable FTE (Greater of PY actual of 3 year weighted average)	2,275.2 (257.2 FTE decrease)
Rental Aid	44.5% (0% increase)

TUITION RATE:

Full-Time Student Resident (per semester)	$2,472 ($0 increase)
Full-Time Student Non-Resident (per semester)	$3,708 ($0 decrease)
Excelsior Scholarship (per semester)	$2,088
Full-Time Student Resident (per academic year)	$4,944 ($0 increase)
Full-Time Student Non-Resident (per academic year)	$7,416 ($0 decrease)
Excelsior Scholarship (per academic year)	$4,176
Part-Time Student Resident (per credit hour)	$206 ($0 increase)
Part Time Student Non-Resident (per credit hour)	$309 ($0 decrease)
High School Tuition Resident (per credit hour)	$69 ($0 increase)
High School Tuition Non-Resident (per credit hour)	$104 ($0 decrease)

PROPOSED SPONSORS' CONTRIBUTION (2% INCREASE)*:

Warren County (10,260 CHs*)	$2,130,466; 58% ($42k increase)
Washington County (7,186 CHs*)	$1,581,680; 42% ($31k increase)
*Split based on Fall 2019 actual enrollments	$3,712,146 ($72,787 increase)

NON-SPONSORS' CONTRIBUTION:

Chargeback Rate	$4,180 per FTE ($370 increase)

2021-2022 PROPOSED BUDGET REVENUES

		Budget	% of Budget
State Revenues	$	7,885,138	25.9%
Student Revenues			
Tuition	$	9,694,992	
Fees		1,931,278	
Total	$	11,626,270	38.2%
Non-Sponsors' Share			
Chargebacks	$	3,900,000	
Non-Residents		200,000	
Total	$	4,100,000	13.5%
Sponsors' Contribution			
Warren County	$	2,130,466	
Washington County		1,581,680	
Total	$	3,712,146	12.2%
Other Income	$	3,141,092	10.3%
Applied Fund Balance	$	-	0.0%
Unrestr. Operating Revenue	**$**	**30,464,646**	100.0%
Grant Revenue	$	2,245,774	
Total Revenue	**$**	**32,710,420**	
Fund Balance-Beginning of Year	$	5,274,194	
- Interest		0	
- Appropriated/(Reserved)		0	
Year End	$	5,274,194	

2021-2022 PROPOSED BUDGET EXPENDITURES

		Budget	% of Budget
Personnel	$	17,196,869	56.4%
Benefits	$	6,009,212	19.7%
Equipment & Software			
Academic Equipment		-	
Classroom Furniture		-	
Physical Plant		7,000	
Office Equipment/Furnishings		1,000	
Campuswide Equipment		-	
Technology Equipment		-	
Software		282,483	
Software Support		541,073	
Total	$	831,556	2.7%
Other			
Printing & Advertising	$	362,700	
Communication		108,172	
Utilities		774,400	
Maintenance		1,203,608	
Educational Supplies		364,430	
Books, Periodicals, etc.		125,356	
Rentals and Leases		1,453,716	
Insurance		187,705	
Travel & Professional Development		236,650	
Office Supplies		58,650	
Professional Services		577,700	
ID Card Expense		-	
Dues, Fees, Memberships		257,700	
Uncollectable Accounts		613,302	
Miscellaneous		102,920	
Total	$	6,427,009	21.1%
Unrestr. Operating Expenditures	**$**	**30,464,646**	100.0%
Grant Expenses	$	2,245,774	
Total Operating Expenditures	**$**	**32,710,420**	

FUND BALANCE HISTORY

	ACTUAL 2010-11	ACTUAL 2011-12	ACTUAL 2012-13	ACTUAL 2013-14	ACTUAL 2014-15	ACTUAL 2015-16	ACTUAL 2016-17	ACTUAL 2017-18	ACTUAL 2018-19	ACTUAL 2019-20	ESTIMATED ACTUAL 2020-21	BUDGET 2021-22
Activity:												
Beginning Balance	$ 2,160,847	$ 2,311,816	$ 2,365,952	$ 2,175,077	$ 2,171,707	$ 2,173,511	$ 2,173,511	$ 2,606,311	$ 2,826,589	$ 2,945,029	$ 5,274,194	$ 5,274,194
Interest*	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year Adjustment	-	-			-	-	-	-	-	-	-	-
Applied Fund Balance	(150,969)	(54,136)	190,875	3,370	(1,804)	-	(432,800)	(220,278)	(118,440)	(2,329,165)	-	-
Budgeted	252,707	355,039	195,256	200,000	75,000	-	-	-	-	-	-	-
Ending Balance	$ 2,311,816	$ 2,365,952	$ 2,175,077	$ 2,171,707	$ 2,173,511	$ 2,173,511	$ 2,606,311	$ 2,826,589	$ 2,945,029	$ 5,274,194	$ 5,274,194	$ 5,274,194
Fund Balance:												
Board Designated**	360,000	360,000	360,000	360,000	360,000	360,000	560,000	780,000	780,000	1,539,781	1,539,781	1,539,781
Unreserved	1,951,816	2,005,952	1,815,077	1,811,707	1,813,511	1,813,511	2,046,311	2,046,589	2,165,029	3,734,413	3,734,413	3,734,413
Total Fund Balance	$ 2,311,816	$ 2,365,952	$ 2,175,077	$ 2,171,707	$ 2,173,511	$ 2,173,511	$ 2,606,311	$ 2,826,589	$ 2,945,029	$ 5,274,194	$ 5,274,194	$ 5,274,194
Unrestricted Fund Balance as a % of Budget	9.7%	9.9%	8.6%	7.7%	7.5%	7.5%	9.0%	9.2%	9.4%	18.0%	17.9%	17.3%

* 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.

SPONSORS' CONTRIBUTION HISTORY

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%
2018	$ 1,461,228	4.9%	$ 1,968,221	6.6%	$ 3,429,450	11.5%
2019	$ 1,490,453	4.7%	$ 2,007,585	6.4%	$ 3,498,038	11.1%
2020	$ 1,520,262	4.7%	$ 2,047,737	6.4%	$ 3,567,999	11.1%
2021	$ 1,550,667	5.1%	$ 2,088,692	6.8%	$ 3,639,359	11.9%
2022	$ 1,581,680	5.2%	$ 2,130,466	7.0%	$ 3,712,146	12.2%

SUNY ADIRONDACK
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		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	2,682	$ 2,570	$ 2,697	$ 4,176
2017-2018		3,915	2,603	2,696	$ 2,790	$ 2,747	$ 4,392
2018-2019		3,811	2,676	2,593	$ 2,680	$ 2,847	$ 4,560
2019-2020		3,470	2,492	2,430	$ 2,820	$ 2,947	$ 4,800
2020-2021	(B)	2,802	2,240	NA	$ 3,810	$ 2,947	$ 4,944
2021-2022		NA	1,867	NA	$ 4,180	$ 2,997	$ 4,944

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

(B) 5% State Aid cut

PROPOSED BUDGET
2021-2022

SUNY ADIRONDACK
A State University of New York Community College

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

#SUNYADK