



SUNYADIRONDACK

A State University of New York Community College



PROPOSED BUDGET 2025-2026

ANTONIO MURPHY

Restaurant Managers/Trainers

HOMETOWN: GLENS FALLS, NEW YORK

2022 GRADUATE OF SUNY ADIRONDACK WITH A DEGREE IN CULINARY ARTS

CURRENTLY: KEY MANAGER AND TRAINING COORDINATOR AT TEXAS ROADHOUSE, QUEENSBURY

“Once I stepped foot on to the Glens Falls campus and Seasoned, I thought, ‘Whoa, this is amazing!’”



GRACE MCFARREN

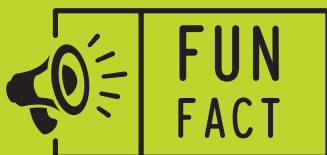
Trail Guides

HOMETOWN: CAMBRIDGE, NEW YORK

2025 GRADUATE OF SUNY ADIRONDACK WITH A DEGREE IN OUTDOOR EDUCATION

CURRENTLY: CLIMBING INSTRUCTOR; TRAIL GUIDE AT MOUNTAIN RIDIN' ATV; PHOTOGRAPHER

“The big thing I love about
SUNY Adirondack is the people.
It’s such a wonderful environment.
The professors — all of them are
wonderful — are so good at
creating a strong connection
between all the people in
our classes and, really, we’ve
all become friends because
of that tight-knit connection.”



AS PART OF SUNY ADIRONDACK'S OUTDOOR EDUCATION PROGRAM, GRACE MCFARREN EARNED A PROFESSIONAL CLIMBING INSTRUCTORS ASSOCIATION (PCIA) CERTIFICATION TO LEAD CLIMBING TRIPS. PCIA IS A NONPROFIT ORGANIZATION THAT PROVIDES EDUCATION FOR CLIMBING INSTRUCTORS TO CULTIVATE A NETWORK OF TRAINED PROFESSIONALS WHO UPHOLD STANDARDS OF EXCELLENCE, ENSURING GROWTH AND SUSTAINABILITY OF CLIMBING EDUCATION.

2025-2026 SUNY ADIRONDACK BUDGET EXECUTIVE SUMMARY

TOTAL OPERATING BUDGET

SUNY Adirondack continues on the path to exemplify the careful stewardship of resources. We have appropriately expanded and contracted our budget as enrollment increases and decreases, while continuously looking for ways to innovatively manage our expenses.

This is a time of transition for the College as President Kristine Duffy retires and we welcome our new President, Anastasia Urtz, in July 2025. Our enrollment is budgeted to be relatively flat, reflecting the demographic challenges of not just SUNY Adirondack's immediate service area, but all of higher education in the Northeast. The College is addressing this challenge with planned expanded offerings for the adult learner population at our Saratoga branch campus as well as by participation in the SUNY Reconnect program, recently passed in the state budget. While we expect positive impacts on enrollment of adult learners from these programs, it is too early for us to be able to quantify those impacts until the programs come to fruition.

The College is also managing expenses using a needs-based budget, anticipating vacant positions and reducing discretionary spending where possible. This approach limits the increase in salary expense to 2%, and results in a 4% reduction in expenses other than salaries, fringe and equipment. When offset by a 12% increase in Benefits and a 5% increase in Utilities, total 2025-2026 budgeted spending increases were limited to 2.8%, compared to the 2024-2025 budget.

OPERATING REVENUES

TUITION AND FEES:

As a proud member of the SUNY community college system, SUNY Adirondack values open access and affordability. Over 60% of our graduates leave debt-free. We carefully balance the need for the College to meet its own expenses, with these values of access and affordability. For the 2025-2026 fiscal year, we are proposing a tuition increase of \$108 per semester for full-time NYS resident students, an increase of 4%.

This increase means that the annual tuition for SUNY Adirondack will exceed the maximum TAP award by \$95 per year. After analysis by our Financial Aid office and checking the experience of other SUNY community colleges in a similar situation, we expect this to have a minimal negative impact on our students. Unfortunately, the maximum TAP award has only been increased by New York State twice in the past 20 years.

During 2024-2025, SUNY Adirondack and the regional Washington-Saratoga-Warren-Hamilton-Essex Board of Cooperative Educational Services (BOCES) signed a new agreement for our College in the High School program. The tuition for the postsecondary portions of Early College Career Academy (ECCA) and Pathways in Technology Early College High School (P-TECH) will now be at the regular credit hour rate and not the reduced rate. This results in an increase in revenue for the college but should have no effect on those students.

SPONSOR SUPPORT:

SUNY Adirondack is grateful to our sponsors for supporting our request to increase their sponsor share over a five-year period, with the goal of achieving and maintaining an annual Local Share equal to one-third of operating expenses by 2027-2028. For the 2025-2026 budget year, this commitment results in an additional \$294,000 in sponsor support. Warren and Washington County benefit from a 4% rate of return on their investment in SUNY Adirondackⁱ. The College generates more tax dollars than it takes in.

Sponsor support is also a primary driver of the chargeback rate and college investments such as our Saratoga Campus and student housing have resulted in the enrollment of many students from outside of our sponsor counties that result in a significant portion of necessary funds from chargebacks.

CHARGEBACKS:

SUNY Adirondack receives operating chargebacks from the counties in New York State that are non-sponsors. The largest contributor of this is Saratoga County. The 2025-2026 budget has an increase of \$300 to the chargeback rate, resulting in an increase of \$115,000 in chargeback revenue. The rate for 2025-2026 of \$5,800 is the second highest chargeback rate in the College's history and is a direct result of the increase in Sponsors' support.

STATE AID:

The state budget appropriated 100% of 2023-2024 approved base aid. New York State and SUNY System Administration continue to provide community colleges with additional restrictive support that can only be used for certain programs and expenses. Without an increase to base operating aid to support our operating expenditures, over 75% of which are salaries and benefits, it will result in six years without an increase in base state support for operations during a time of significant inflation in workforce expenditures.

OTHER REVENUE:

SUNY Adirondack generates other revenue intended to offset expenses. This revenue comes from sources such as interest, rental of real property, and revenue from auxiliaries (Faculty-Student Association "FSA" and Adirondack Housing Association "AHA"). The 2025-2026 budget includes a small decrease of \$42,000, due to expected lower interest rates.

OPERATING EXPENSES

INCREMENTAL OPERATING EXPENDITURES:

SUNY Adirondack's incremental operating expenditures focus on stability and continuing existing commitments. Due to the nature of our work, the majority of the College's operating expenditures fall into this category and are mostly comprised of salary and benefits. This budget only has a 2% increase in salary, but a 12% increase in Benefit costs. The College is fully self-insured for its medical and prescription drug plans, which has resulted in overall savings for the College over time, but can be affected by a small number of high-cost claims in a given year. For the 2025-2026 year, health benefit expenses are expected to increase by \$350,000. The College is also seeing an increase in the rate and usage of the Employee Retirement System which is causing a \$415,000 increase in our ERS expense.

STRATEGIC INVESTMENTS:

During the fiscal 2024-25 fiscal year, the College received a \$200,000 donation that our Board of Trustees designated as an Innovation Fund to support fresh ideas for stimulating learning and student engagement across the campus community. The first \$50,000 of projects awarded this year are for the construction of an outdoor classroom, and a lounge for the esports club.

EQUIPMENT & UTILITIES:

In order to contain costs, the College has decided to delay the replacement of certain equipment such as computers and facilities equipment. We note that some of the more pressing needs will still be met, and that some replacements will still need to take place in the near future. This deferred spending resulted in a reduction of 4% or \$252,000. Utility prices remain high and have driven an increase in that category of \$36,000.

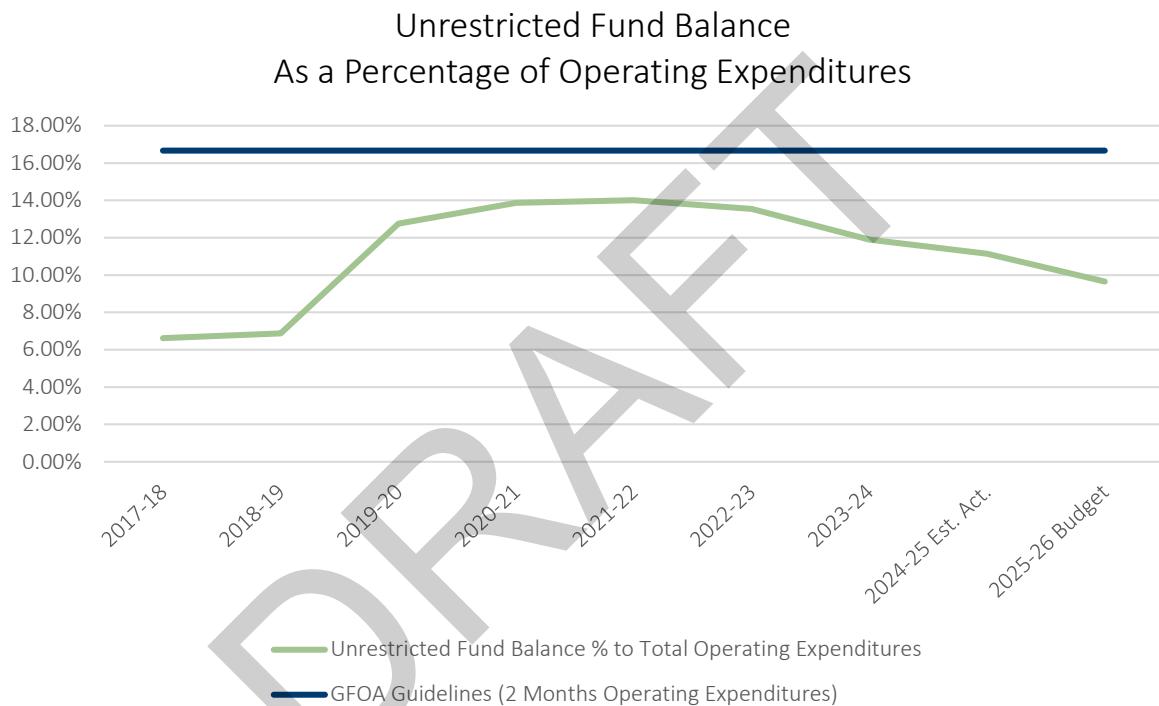
The recent capital projects that we have completed on the Warren Hall, Washington Hall and Student Center roofs and rooftop units should help contain energy costs going forward. The College also continues to utilize Federal and State grants to refresh equipment in our Nursing/Health Science programs which are essential for the local community.

UNRESTRICTED FUND BALANCE

SUNY Adirondack is budgeting to use a portion of our unreserved fund balance in 2025-2026. As a result of austerity level spending during the global pandemic, we increased our unreserved fund balance to support the return to normal operations. Some of those funds will be appropriated in this budget. The amount remaining after the proposed appropriation slightly exceeds the pre-pandemic level.

Budgeted Appropriation: \$397,329

Remaining Unreserved Fund Balance: \$3,216,552



Note: The College is self-insured for its health insurance benefits. It currently maintains an additional Board Designated fund balance of \$1,387,061. This represents the recommended balance of 6-7 months of the college's total health care spending. This reserve, together with stop-loss coverage, protects the College from the impact of high cost claims.

GRANTS:

2025 – 2026 Proposed Grant Budget

\$2,270,430

TOTAL BUDGET (INCLUDING GRANTS):

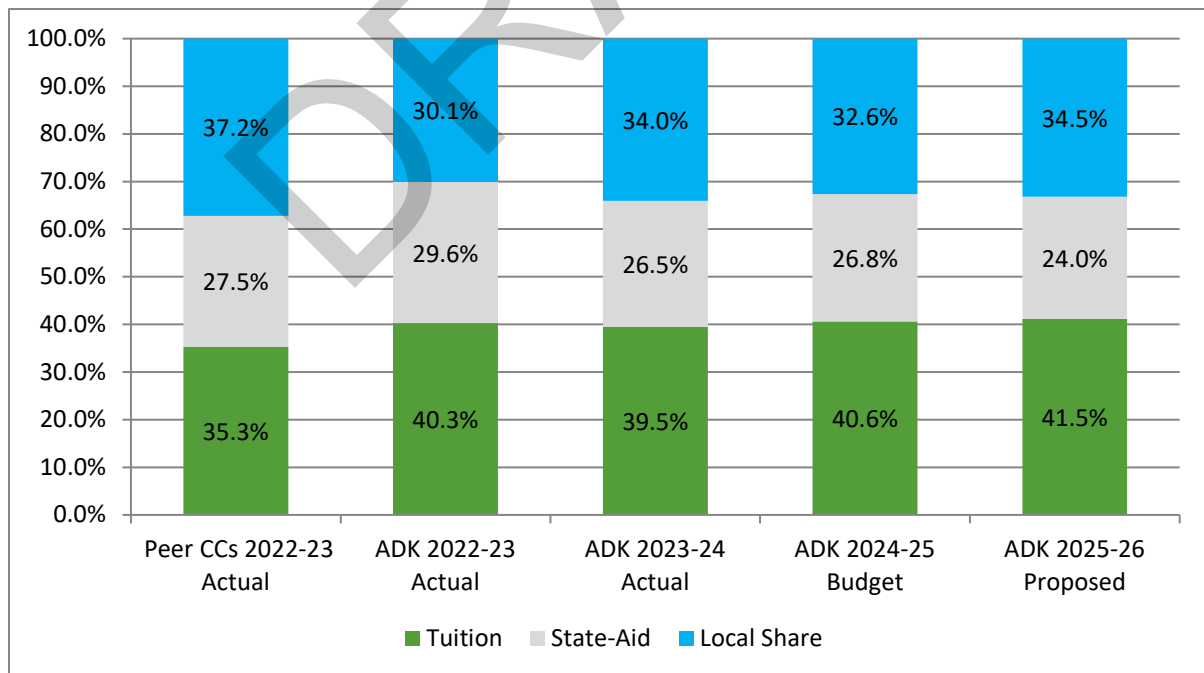
\$35,604,573

IN SUMMARY:

- The 2025-2026 budget is an increase of 2.8% compared to the 2024-2025 budget;
- Personnel and benefits expenses total 76.8% of the budget request, materially below the 80% benchmark established by SUNY and the college board of trustees;
- Students will fund 41.5% of all revenue, exceeding the one-third benchmark established in New York State education law;
- As a result of the Sponsors' commitment to increase their sponsor share over a five-year period, with the goal of achieving and maintaining an annual Local Share equal to one-third of operating expenses by 2027-2028, the Sponsors' contribution has increased from 13.5% to 14.0%.

SUNY Adirondack is asking our Board and Sponsors to approve the proposed 2025-2026 operating budget of \$33,334,143 and a restricted grant budget of \$2,270,430 for a total budget (including grants) of \$35,604,573.

SUNY Adirondack Funding Sources Percent of Operating Revenue



BUDGET PARAMETERS

STATE AID:

State Aid (100% of Prior Year Amount)	\$7,310,286
Rental Aid	40.2% (0.0% change)

TUITION RATE:

Full-Time Student Resident (per semester)	\$2,880 (\$108 increase)
Full-Time Student Non-Resident (per semester)	\$4,320 (\$162 increase)
Excelsior Scholarship (per semester)	\$2,880
Full-Time Student Resident (per academic year)	\$5,760 (\$216 increase)
Full-Time Student Non-Resident (per academic year)	\$8,640 (\$324 increase)
Excelsior Scholarship (per academic year)	\$5,760
Part-Time Student Resident (per credit hour)	\$240 (\$9 increase)
Part Time Student Non-Resident (per credit hour)	\$360 (\$13 increase)
High School Tuition Resident (per credit hour)	\$80 (\$3 increase)
High School Tuition Non-Resident (per credit hour)	\$120 (\$4 increase)

ENROLLMENT:

Full-Time Head Count	2,365 (108 decrease)
Part-Time Credit Hours	15,281 (2,000 increase)
High School Credit Hours	4,826 (2,618 decrease)
Total FTE	1,829 (0 decrease)

PROPOSED SPONSORS' CONTRIBUTION:

Warren County	\$2,676,031; 57% (\$169k increase)
Washington County	<u>\$1,982,245</u> ; 43% (\$125k increase)
	\$4,684,275 7% (\$294k increase)

NON-SPONSORS' CONTRIBUTION:

Chargeback Rate	\$5,800 per FTE (\$300 increase)
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ⁱ Analysis of the Economic Impact and Return on Investment of Education: The Economic Value of Adirondack Community College, 2019

2025-2026 PROPOSED BUDGET REVENUES

	2024-2025 Budget	2025-2026 Budget	% of Budget
State Revenues	\$ 7,866,572	\$ 7,887,382	24%
Student Revenues			
Tuition	\$ 10,916,961	\$ 11,271,295	
Fees	2,151,764	2,304,513	
Total - Student Revenues	\$ 13,068,725	\$ 13,575,808	41%
Non-Sponsors' Share			
Chargebacks	\$ 5,175,000	\$ 5,290,000	
Non-NYS Residents	200,000	270,000	
Total - Non-Sponsors' Share	\$ 5,375,000	\$ 5,560,000	17%
Sponsors' Contribution			
Warren County	\$ 2,507,295	\$ 2,676,031	
Washington County	1,857,256	1,982,245	
Total - Sponsor's Contribution	\$ 4,364,551	\$ 4,658,276	14%
Other Income	\$ 1,297,292	\$ 1,255,348	4%
Applied Fund Balance	\$ 333,689	\$ 397,329	1%
Unrestr. Operating Revenue	<u>\$ 32,305,829</u>	<u>\$ 33,334,143</u>	100%
Grant Revenue	\$ 2,538,336	\$ 2,270,430	
Total Revenue	<u><u>\$ 34,844,165</u></u>	<u><u>\$ 35,604,573</u></u>	

2025-2026 PROPOSED BUDGET EXPENDITURES

	<u>2024-2025 Budget</u>	<u>2025-2026 Budget</u>	<u>% of Budget</u>
Personnel	\$ 18,054,866	\$ 18,411,495	55%
Benefits	\$ 6,407,993	\$ 7,174,339	22%
Equipment & Software			
Academic Equipment	10,000	33,250	
Physical Plant	55,000	54,400	
Office Equipment/Furnishings	6,900	1,000	
Technology Equipment	-	155,674	
Software	380,233	347,957	
Software Support	628,837	520,501	
Total - Equipment & Software	<u>\$ 1,080,970</u>	<u>\$ 1,112,782</u>	<u>3%</u>
Other			
Printing & Advertising	\$ 366,700	\$ 444,500	
Communication	104,983	93,150	
Utilities	771,697	807,360	
Maintenance	1,304,116	1,345,554	
Educational Supplies	504,775	423,850	
Books, Periodicals, etc.	140,850	101,275	
Rentals and Leases	1,538,568	1,576,706	
Insurance	172,863	168,823	
Travel & Professional Development	278,900	147,800	
Office Supplies	39,500	44,860	
Professional Services	615,886	550,593	
Dues, Fees, Memberships	332,340	315,723	
Uncollectable Accounts	442,508	472,672	
Miscellaneous	148,314	142,661	
Total - Other	<u>\$ 6,762,000</u>	<u>\$ 6,635,527</u>	<u>20%</u>
Unrestr. Operating Expenditures	<u>\$ 32,305,829</u>	<u>\$ 33,334,143</u>	<u>100%</u>
Grant Expenses	\$ 2,538,336	\$ 2,270,430	
Total Operating Expenditures	<u><u>\$ 34,844,165</u></u>	<u><u>\$ 35,604,573</u></u>	

FUND BALANCE HISTORY

	ACTUAL 2017-18	ACTUAL 2018-19	ACTUAL 2019-20	ACTUAL 2020-21	ACTUAL 2021-22	ACTUAL 2022-23	ACTUAL 2023-24	ESTIMATED ACTUAL 2024-25	BUDGET 2025-26
Activity:									
Beginning Balance	\$ 2,606,311	\$ 2,826,589	\$ 2,945,029	\$ 5,274,194	\$ 6,332,276	\$ 6,309,626	\$ 6,309,626	\$ 5,334,631	\$ 5,200,942
Interest*	-	-	-	-	-	-	-	-	-
Prior Year Adjustment	-	-	-	-	-	-	-	-	-
Applied Fund Balance	(220,278)	(118,440)	(2,329,165)	(1,058,082)	22,650	-	974,995	-	-
Applied Innovation Fund	-	-	-	-	-	-	-	-	50,000
Budgeted	-	-	-	-	-	-	-	333,689	397,329
Ending Balance	\$ 2,826,589	\$ 2,945,029	\$ 5,274,194	\$ 6,332,276	\$ 6,309,626	\$ 6,309,626	\$ 5,334,631	\$ 5,000,942	\$ 4,753,613
Fund Balance:									
Board Designated**	780,000	780,000	1,539,781	2,139,781	2,094,481	2,117,131	1,387,061	1,387,061	1,387,061
Innovation Fund***	-	-	-	-	-	-	-	200,000	150,000
Unreserved	2,046,589	2,165,029	3,734,413	4,192,495	4,215,145	4,192,495	3,947,570	3,613,881	3,216,552
Total Fund Balance	\$ 2,826,589	\$ 2,945,029	\$ 5,274,194	\$ 6,332,276	\$ 6,309,626	\$ 6,309,626	\$ 5,334,631	\$ 5,200,942	\$ 4,753,613
Unrestricted Fund Balance as a % of Operating Expense	6.6%	6.9%	12.8%	13.9%	14.0%	13.5%	11.9%	11.1%	9.6%

* 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.

*** Board designated to to fund Innovation Fund awards

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	
1970	\$ 153,076		\$ 205,446		\$ 358,522	
1980	\$ 210,175		\$ 287,070		\$ 497,245	
1990	\$ 558,905		\$ 838,358		\$ 1,397,263	
2000	\$ 874,740		\$ 1,312,111		\$ 2,186,851	
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%
2023	\$ 1,613,314	5.2%	\$ 2,173,075	7.1%	\$ 3,786,389	12.3%
2024	\$ 1,732,267	5.2%	\$ 2,338,560	7.0%	\$ 4,070,827	12.3%
2025	\$ 1,857,256	5.8%	\$ 2,507,295	7.8%	\$ 4,364,551	13.5%
2026	\$ 1,982,245	5.9%	\$ 2,676,031	8.0%	\$ 4,657,275	14.0%

SUNY ADIRONDACK

OFFICIAL HEADCOUNTS, FTES, CHARGEBACK, STATE AID AND TUITION RATES

	Headcount (Fall)	FTEs Budget	FTEs Actual	Chargeback Rate	State Aid Rate	State Aid Minimum Base Aid	Full Time Tuition Rate
1989-1990	3,267	2,058	2,284	\$ 870	\$ 1,675	\$ 3,725,132	\$ 1,300
1999-2000	3,167	2,155	2,187	\$ 2,120	\$ 2,125	\$ 4,911,300	\$ 2,200
2009-2010 (A)	3,873	2,493	2,675	\$ 1,990	\$ 2,675	\$ 6,519,270	\$ 3,256
2010-2011	4,136	2,875	2,896	\$ 1,760	\$ 2,260	\$ 6,455,690	\$ 3,386
2011-2012	4,098	2,891	2,882	\$ 1,500	\$ 2,122	\$ 6,146,373	\$ 3,556
2012-2013	3,987	2,892	2,868	\$ 1,660	\$ 2,272	\$ 6,549,040	\$ 3,664
2013-2014	4,230	2,892	3,092	\$ 1,780	\$ 2,422	\$ 6,970,274	\$ 3,774
2014-2015	4,247	3,032	3,007	\$ 1,940	\$ 2,497	\$ 7,720,474	\$ 3,870
2015-2016	3,993	3,007	2,770	\$ 1,940	\$ 2,597	\$ 7,809,179	\$ 3,984
2016-2017	3,934	2,680	2,682	\$ 2,570	\$ 2,697	\$ 7,835,864	\$ 4,176
2017-2018	3,915	2,603	2,696	\$ 2,790	\$ 2,747	\$ 7,618,530	\$ 4,392
2018-2019	3,811	2,676	2,593	\$ 2,680	\$ 2,847	\$ 7,706,260	\$ 4,560
2019-2020	3,470	2,492	2,430	\$ 2,820	\$ 2,947	\$ 7,784,795	\$ 4,800
2020-2021 (B)	2,802	2,240	2,055	\$ 3,810	\$ 2,947	\$ 7,044,640	\$ 4,944
2021-2022	2,697	1,867	1,885	\$ 4,180	\$ 2,997	\$ 7,310,286	\$ 4,944
2022-2023	2,600	1,910	1,892	\$ 4,200	\$ 2,997	\$ 7,310,286	\$ 5,088
2023-2024	2,709	1,913	1,916	\$ 6,120	\$ 2,997	\$ 7,310,286	\$ 5,328
2024-2025	2,688	1,873	NA	\$ 5,500	\$ 2,997	\$ 7,310,286	\$ 5,544
2025-2026	2,365	1,829	NA	\$ 5,800	\$ 2,997	\$ 7,310,286	\$ 5,760

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 2025-2026



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& COMMITMENT TO
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