

COMMUNITY COLLEGE COMMITTEE MEETING MINUTES
AUGUST 9, 2010

COMMUNITY COLLEGE COMMITTEE MEMBERS PRESENT: Hall
COMMUNITY COLLEGE COMMITTEE MEMBERS ABSENT: Banks, Henke,
Idleman, Tatko
SUPERVISORS: LaPointe
Debra Prehoda, Clerk Kevin Hayes, County Administrator
ACC Staff: Pres. Heacock, Bill Long, Paul Mazur
Warren County Supervisors & Staff

AGENDA AS PRESENTED IN NOTICE:

- 1) Call to Order
- 2) 2010-2011 Operating Budget
- 3) Other Business
- 4) Adjournment

The Warren County Community College Committee and the Washington County Community College Committee met jointly at Adirondack Community College.

Chair Hall opened for discussion at 1:36 P.M., no quorum.

President Heacock presented the proposed revised 2010-2011 Adirondack Community College budget. He stated with the adoption of the State budget, community college state aid funding was cut by 15.1%. The college was cut last year by 5%. They have already been informed to anticipate cuts next year equal to the cuts received this year. He also is anticipating a substantial cut due to the loss of stimulus funding. The college is reviewing the early retirement option and possibly some personnel will elect to participate.

The revised budget has been recalculated accounting for the loss of state aid. The 2010-2011 proposed operating budget total is \$24,155,092.

The handout listing the highlights of the 2010-2011 budget is attached.

From the previously proposed budget, they have increased the enrollment projections by 75 FTEs. If they do not meet the increased projections, they will in the fall immediately commence cutting back. Tuition was increased from 2% in the proposed budget to 4%, in the revised budget, \$3,386 per year, full time, an increase of \$130 per year.

Equipment and software expenses decreased by \$157,123.

The sponsors' contributions remain the same as in the proposed budget, a 3% increase. Washington County contribution amount is \$1,234,930, a \$46,482. increase.

The college plans to apply fund balance in the amount of \$163,567. With the application of this funding, the fund balance will be at 6.54% of the total budget, which is below the 10% standard.

Discussion ensued on the counties contributions. Warren County wants to seriously consider taking the sponsors contributions increase out of the fund balance. President Heacock stated that he has heard every year for the four years that he has been here that the counties cannot afford any increase and he stated the college cannot continue to operate in this manner. Warren County feels they need another year without any increase and hopefully they will be in a better position next year due to improvements in the economy. He stated the college has only received one increase since he has been here. He stated if the counties are interested in the future then they should invest in education.

Chair Hall proposed splitting the difference in the additional amount between budget reductions and fund balance.

Dan Stec, Supervisor Warren County, suggested looking over the budget and taking an additional \$90,000 out rather than take it out of the fund balance.

President Heacock stated that very soon the students will be responsible for 50% of the revenue.

Discussion dissolved at 2:58 P.M.

HIGHLIGHTS OF THE 2010-2011 BUDGET

AUGUST 9, 2010

TOTAL OPERATING BUDGET COMPARISON (NET OF GRANTS):

❖ 2009-2010 Approved Operating Budget	\$22,707,595
❖ 2009-2010 Estimated Actual Budget	\$23,736,852
❖ 2010-2011 Proposed Operating Budget	\$24,155,092
○ Proposed increase over Budget (6.37%)	\$ 1,447,497
○ Proposed increase over Est. Actual (1.76%)	\$ 418,240

Significant Changes for 2010-2011

	Proposed Budget Increase	% of Total Increase
○ Total Increase for Salary and Wages	\$ 569,002	40%
○ Health & Dental Insurance	\$ 558,950	39%
○ Social Security/Medicare/Retirements	\$ 301,710	21%
○ Uncollectable Receivables	\$ 162,170	11%
○ Technology Equipment & Software	\$-150,240	-11%

FTE:

❖ 2007-2008 Actual	2,391.2
❖ 2008-2009 Actual	2,529.3
❖ 2009-2010 Budget	2,493.0
❖ 2009-2010 Estimated Actual Budget	2,875.0 (15.3% increase projected to budget)
❖ 2010-2011 Budget	2,875.0 (15.3% increase budget-to-budget)

TUITION RATE:

❖ \$3,386 per year, Full-Time	(3.99% - \$130 increase)
❖ \$142 per credit hour, Part-Time	(4.41% - \$ 6 increase)

STATE AID:

❖ 2009-2010 State Aid	\$2,675 per FTE
❖ 2010-2011 State Aid	\$2,260 per FTE (\$415 decrease)
❖ 2010-2011 Rental Aid	\$78,434 (\$8,500 decrease)

SPONSORS' CONTRIBUTION:

❖ Warren County	\$1,825,330 (\$42,658 increase)
❖ Washington County	\$1,234,930 (\$46,482 increase)
❖ Applied Fund Balance	\$ 163,567 (\$ 4,112 decrease)