

JOINT COMMUNITY COLLEGE AND FINANCE COMMITTEE MEETING MINUTES  
JULY 1, 2020

COMMUNITY COLLEGE COMMITTEE MEMBERS PRESENT: Clary, Campbell, Shaw, Skellie, Griffith

COMMUNITY COLLEGE COMMITTEE MEMBERS ABSENT: None.

FINANCE COMMITTEE MEMBERS PRESENT: Campbell, O'Brien, Hicks, Fedler, Skellie Clary, Rozell, Griffith

FINANCE COMMITTEE MEMBERS ABSENT: Hogan, Losaw, Ward

SUPERVISORS: Hall, Henke, Wilson

Debra Prehoda, Clerk

Chris DeBolt, County Administrator

Al Nolette, County Treasurer

Warren County Supervisors

SUNY Adirondack President Duffy & Ann Marie Scheidegger, Vice President for Administrative Services and Treasurer

AGENDA AS PRESENTED IN COMMITTEE NOTICE:

1. Call to Order
2. 2020 – 2021 Budget Request
3. Fall Restart Plans
4. Other Business
5. Adjournment

Chairwoman Clary, Community College Committee, and Chairman Campbell, Finance Committee, called the joint meeting to order at 9:06 A.M. via teleconference. Warren County Committees also present.

Fall Planning – President Duffy stated they submitted a plan about how to instruct classes in the fall to SUNY and the plan was approved. Overall framework was approved and will work out the details which will include on-line mixed with small in person classes/labs. Housing will open at 50% capacity – single bedroom and bath.

New program approved, Journey Worker Technical Training Management program which generated from conversations with the local Plummer and Steam Fitters union. Creating a pathway for those that complete a Journeyman program to extend their education into an Associate's Degree particularly Business Management. They can grant up to 30 college credits. This program will launch in the fall semester.

Second summer session starts next Monday. Fall enrollment is at a standstill with many students delaying their decision until the courses are clearly identified and how they are being delivered.

2020 – 2021 Budget Request, proposed budget attached – Ann Marie Scheidegger, Vice President for Administrative Services and Treasurer, addressed the budget. She stated unfortunately they do not have any more information regarding the college's budget and funding sources than what was known at the last meeting. Items up in the air for them include: State Aid – the amount they are going to be cut and not included in the budget is the federal CARES Act funding – unknown what it can fund. Once those items are known, they can make adjustments. Requesting that the counties move forward with the budget presented at the last meeting.

The proposed budget includes a 2% increase in the sponsor's contribution; \$41,000 increase for Warren County and \$30,000 increase for Washington County. If the counties reduce their contributions, they are not maintaining their maintenance of effort requirement per State Education regulations and it puts the college in a challenge. President Duffy does not believe

any counties with community colleges are reducing their sponsor contributions. Mr. Campbell, Finance Committee Chairman, supports the proposed 2% increase. Discussion ensued on the proposed 2% increase. Mr. Beaty, Warren County, stated they are looking to departments for saving and cuts and cannot support a 2% increase and several other Supervisors concurred. The college has to submit a budget to the State by August to have it in place for the fall. The public hearing would be set at the July Board meeting, held at the August Board meeting and a resolution to adopt/approve presented for consideration. Mr. Campbell stated the public hearing could be set to comply with the college's process and possibly have more information prior to consideration at the August meeting. President Duffy stated they have looked at everything in their budget and doing everything on their part to make it as bare bones as possible. Cuts would fall on to the students to make up.

Warren County committees approved moving forward SUNY Adirondack budget and set the public hearing.

Washington County Community College Committee – A motion to move forward with setting a public hearing on the proposed SUNY Adirondack budget was moved by Mr. Griffith, seconded by Mr. Campbell and adopted. Mr. Shaw opposed.

Washington County Finance Committee – A motion to move forward SUNY Adirondack budget to the full Board was moved by Mrs. Clary, seconded by Mr. O'Brien and adopted. Mrs. Fedler opposed.

The meeting adjourned at 9:39 A.M.

*Debra Prehoda, Clerk*  
*Washington County Board of Supervisors*



**SUNYADIRONDACK**

A State University of New York Community College

**PROPOSED BUDGET 2020-2021**



## **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."

# EXECUTIVE SUMMARY

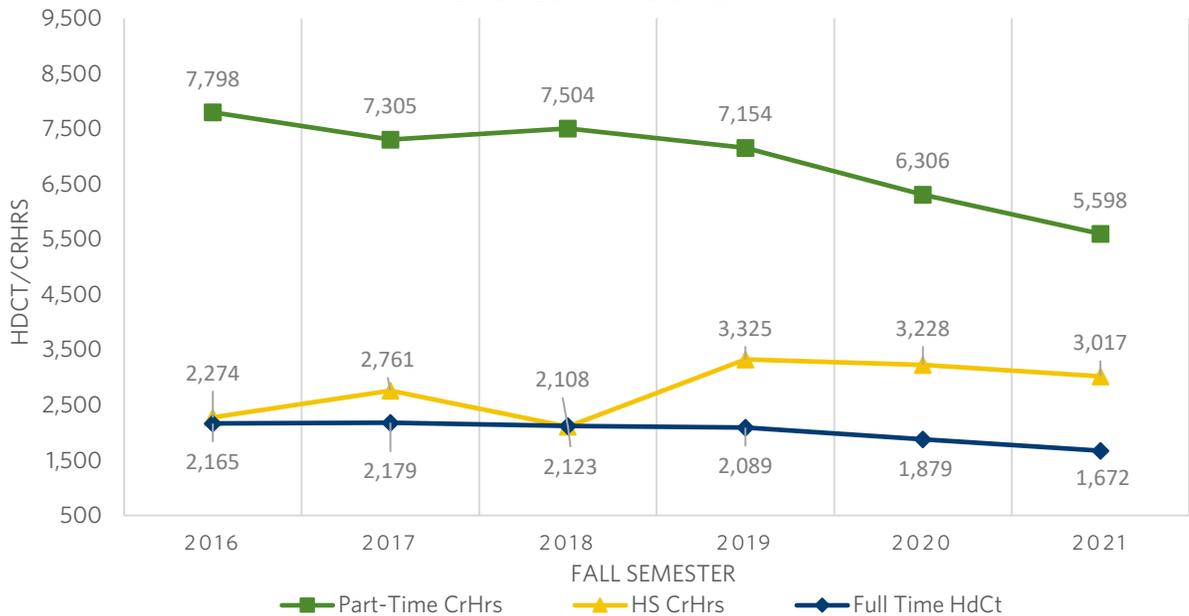
## TOTAL OPERATING BUDGET (NET OF GRANTS):

2020 - 2021 Proposed Operating Budget	\$30,575,770
2019 - 2020 Approved Operating Budget	<u>\$32,097,599</u>
Proposed change in Budget	\$ (1,521,829) -4.7%

## ENROLLMENT PROJECTION:

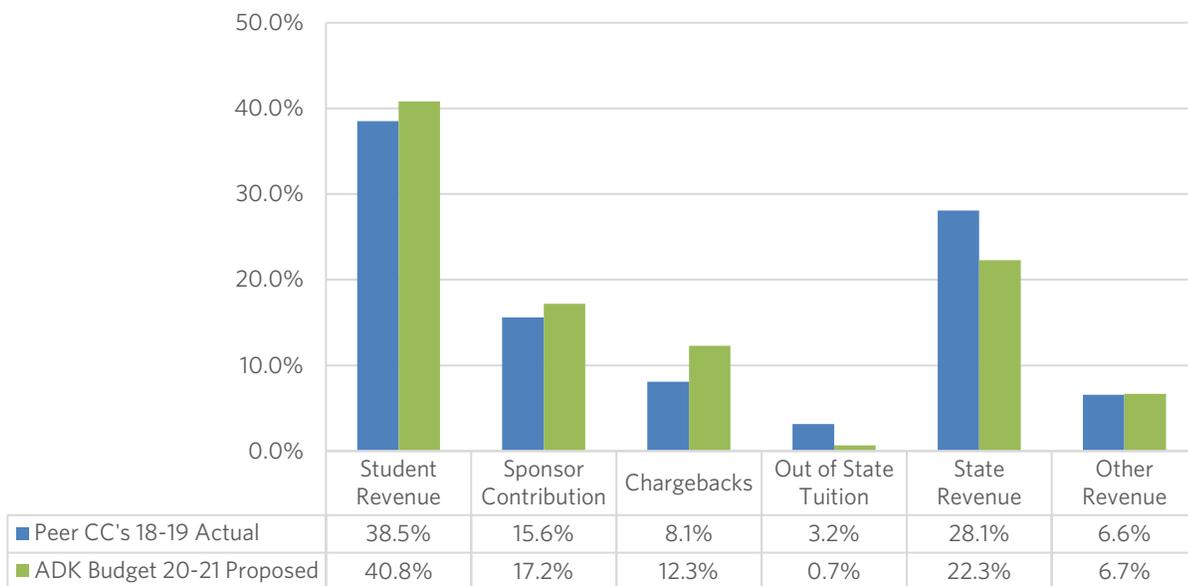
	2019-20 <u>Budget</u>	2020-21 <u>Budget</u>	2020-21 Budget vs 2019-20 <u>Budget</u>
Budgeted FTE	2,492	2,240	(252) (10%)

FALL SEMESTER ACTUAL AND PROJECTED HEADCOUNT AND CREDIT HOURS



CHANGES IN REVENUES:	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	1,630,000
	<u>\$(1,522,000)</u>

#### OPERATING REVENUE BY SOURCE: PEER COMPARISON

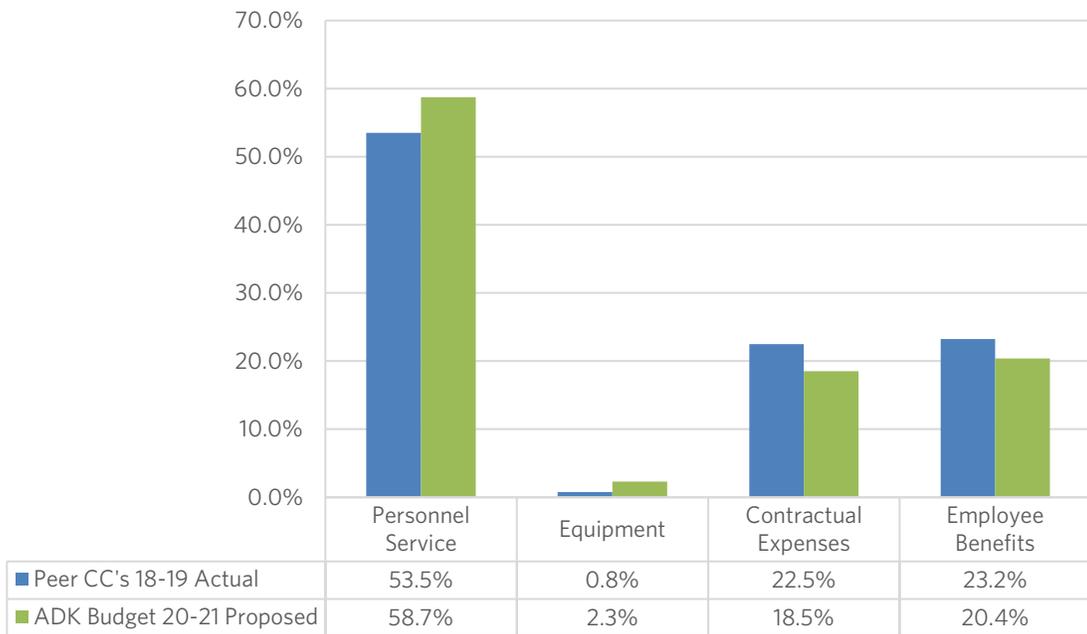


\*Sponsor Contribution includes Fund Balance Usage

**CHANGES IN EXPENSES:**

	<u>Increase/ (Decrease)</u>
Personnel:	(\$478,000)
Benefits	(359,000)
Utilities	87,000
Other Expense:	(772,000)
	<u>(\$1,522,000)</u>

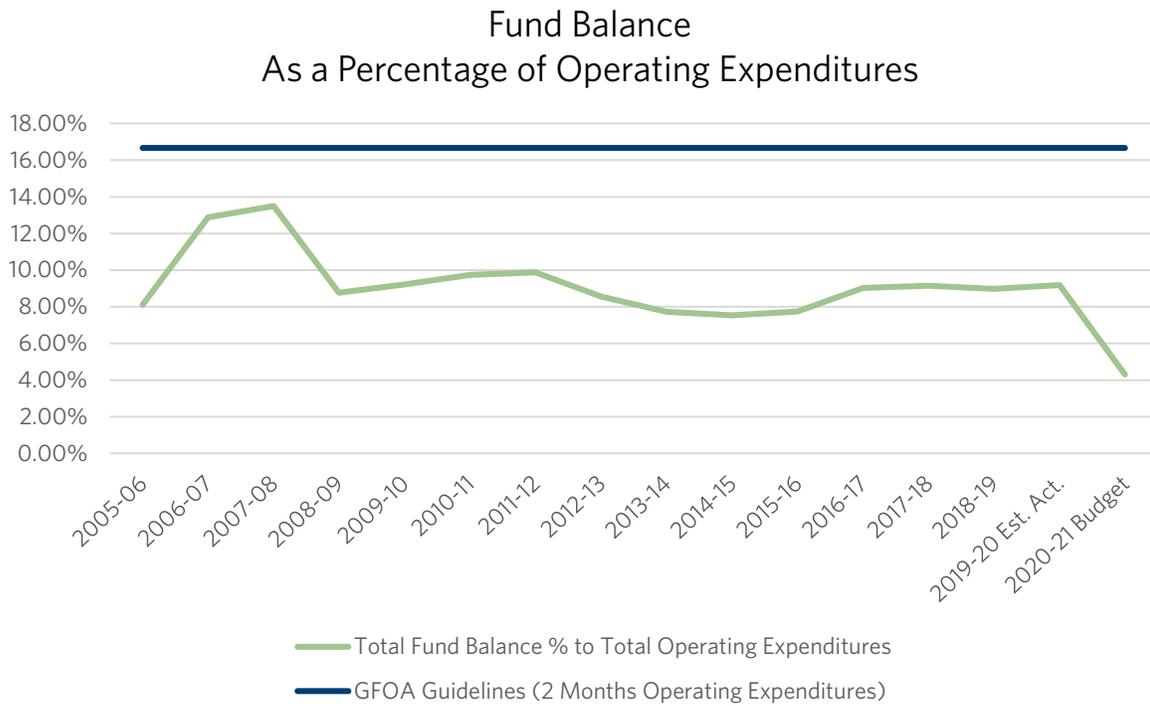
**OPERATING EXPENDITURES BY CATEGORY**



**CHANGE IN FUND BALANCE:**

2020 - 2021 Budgeted Appropriation (\$1,629,864)

2020 - 2021 Projected Fund Balance: \$1,315,165



<b>CHANGES IN GRANTS:</b>	<b>Increase/ (Decrease)</b>
Title III	\$450,000
SUNY Apprenticeship PIF	27,000
Innovate 518	18,000
Workforce Development	(40,000)
All Other	5,000
	\$460,000

## 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)

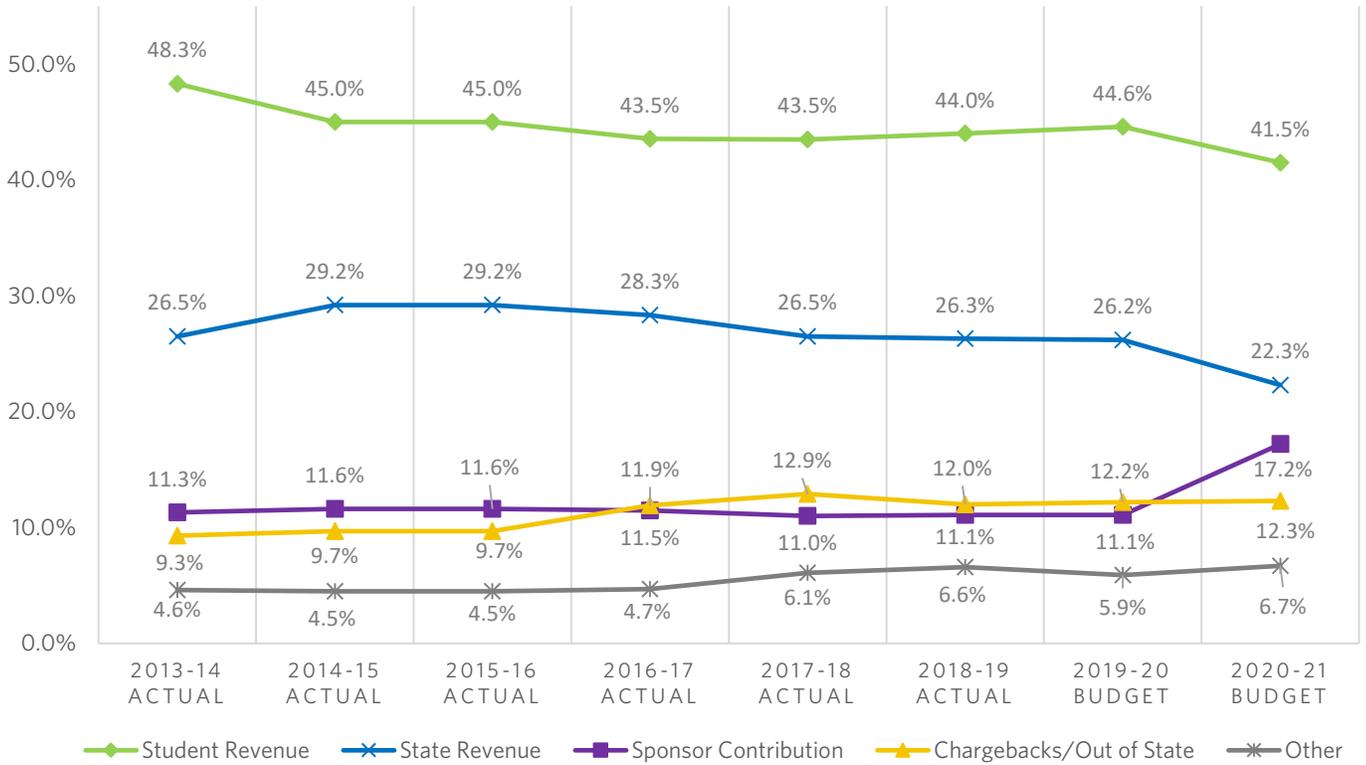
### NON-SPONSORS' CONTRIBUTION:

Chargeback Rate	\$3,380 per FTE (\$560 increase)
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### 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.

## OPERATING REVENUE BY SOURCE HISTORICAL TRENDS



\*Sponsor Contribution includes Fund Balance Usage

## PROPOSED BUDGET REVENUES

	2018-19	2019-20	2020-21	
	Actual	Budget	Budget	% of Budget % Change (Budget to Budget)
<b>State Revenues</b>	\$ 8,309,689	\$ 8,393,712	\$ 6,816,408	22.29% -18.79%
<b>Student Revenues</b>				
Tuition	\$ 12,647,829	\$ 12,453,510	\$ 11,144,657	
Fees	2,327,221	2,662,032	2,418,166	
<b>Total</b>	<b>\$ 14,975,050</b>	<b>\$ 15,115,542</b>	<b>\$ 13,562,823</b>	<b>44.36%</b> <b>-10.27%</b>
<b>Non-Sponsors' Share</b>				
Chargebacks	\$ 3,463,059	\$ 3,700,000	\$ 3,750,000	
Non-Residents	325,187	200,000	200,000	
<b>Total</b>	<b>\$ 3,788,246</b>	<b>\$ 3,900,000</b>	<b>\$ 3,950,000</b>	<b>12.92%</b> <b>1.28%</b>
<b>Sponsors' Contribution</b>				
Warren County	\$ 2,007,585	\$ 2,047,737	\$ 2,088,692	
Washington County	1,490,453	1,520,262	1,550,667	
<b>Total</b>	<b>\$ 3,498,038</b>	<b>\$ 3,567,999</b>	<b>\$ 3,639,359</b>	<b>11.90%</b> <b>2.00%</b>
<b>Other Income</b>	\$ 1,010,193	\$ 1,120,346	\$ 977,316	3.20% -12.77%
<b>Applied Fund Balance</b>	\$ -	\$ -	\$ 1,629,864	5.33%
<b>Unrestr. Operating Revenue</b>	<b>\$ 31,581,216</b>	<b>\$ 32,097,599</b>	<b>\$ 30,575,770</b>	<b>100.00%</b> <b>-4.74%</b>
<b>Grant Revenue</b>	\$ 1,548,224	\$ 1,716,624	\$ 2,008,046	16.98%
<b>Total Revenue</b>	<b>\$ 33,129,440</b>	<b>\$ 33,814,223</b>	<b>\$ 32,583,816</b>	<b>-3.64%</b>
Fund Balance-Beginning of Year	\$ 2,826,589	\$ 2,945,029	\$ 2,945,029	
- Interest	0	0	0	
- Appropriated/(Reserved)	(118,440)	0	1,629,864	
<b>Year End</b>	<b>\$ 2,945,029</b>	<b>\$ 2,945,029</b>	<b>\$ 1,315,165</b>	

## PROPOSED BUDGET EXPENDITURES

	2018-19	2019-20	2020-21		% Change (Budget to Budget)
	Actual	Budget	Budget	% of Budget	
<b>Personnel</b>	\$ 17,487,593	\$ 18,335,757	\$ 17,858,466	58.41%	-2.60%
<b>Benefits</b>	\$ 6,358,892	\$ 6,746,010	\$ 6,386,607	20.89%	-5.33%
<b>Equipment &amp; Software</b>					
Academic Equipment	216,211	47,895	-		-100.00%
Classroom Furniture	2,179	-	-		0.00%
Physical Plant	147,017	12,000	2,000		-83.33%
Office Equipment/Furnishings	14,236	6,500	-		-100.00%
Campuswide Equipment	15,096	10,000	-		-100.00%
Technology Equipment	201,001	3,500	-		-100.00%
Software	255,707	259,113	239,975		-7.39%
Software Support	379,747	503,109	461,031		-8.36%
<b>Total</b>	<b>\$ 1,231,194</b>	<b>\$ 842,117</b>	<b>\$ 703,006</b>	<b>2.30%</b>	<b>-16.52%</b>
<b>Other</b>					
Printing & Advertising	\$ 372,780	\$ 348,700	\$ 325,200		-6.74%
Communication	131,347	116,740	106,370		-8.88%
Utilities	782,899	694,700	781,385		12.48%
Maintenance	1,175,976	1,215,698	1,133,914		-6.73%
Educational Supplies	355,159	312,053	285,530		-8.50%
Books, Periodicals, etc.	129,124	137,786	124,714		-9.49%
Rentals and Leases	1,449,148	1,438,714	1,369,711		-4.80%
Insurance	174,907	214,419	158,000		-26.31%
Travel & Professional Development	270,910	369,480	120,000		-67.52%
Office Supplies	64,931	58,450	49,850		-14.71%
Professional Services	530,783	444,484	343,500		-22.72%
ID Card Expense	14,706	8,000	8,000		0.00%
Dues, Fees, Memberships	262,315	251,949	256,374		1.76%
Uncollectable Accounts	557,694	410,000	510,000		24.39%
Miscellaneous	151,633	152,542	55,143		-63.85%
<b>Total</b>	<b>\$ 6,424,312</b>	<b>\$ 6,173,715</b>	<b>\$ 5,627,691</b>	<b>18.41%</b>	<b>-8.84%</b>
<b>Unrestr. Operating Expenditures</b>	<b>\$ 31,501,991</b>	<b>\$ 32,097,599</b>	<b>\$ 30,575,770</b>	<b>100.00%</b>	<b>-4.74%</b>
<b>Grant Expenses</b>	\$ 1,548,224	\$ 1,716,624	\$ 2,008,046		16.98%
<b>Total Operating Expenditures</b>	<b>\$ 33,050,215</b>	<b>\$ 33,814,223</b>	<b>\$ 32,583,816</b>		<b>-3.64%</b>

## 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	ESTIMATED ACTUAL 2019-20	BUDGET 2020-21
<b>Activity:</b>											
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	\$ 2,945,029
Interest*	-	-	-	-	-	-	-	-	-	-	-
Prior Year Adjustment	-	-	-	-	-	-	-	-	-	-	-
Applied Fund Balance	(150,969)	(54,136)	190,875	3,370	(1,804)	-	(432,800)	(220,278)	(118,440)	-	1,629,864
Budgeted	252,707	355,039	195,256	200,000	75,000	-	-	-	-	-	-
Ending Balance	<u>\$ 2,311,816</u>	<u>\$ 2,365,952</u>	<u>\$ 2,175,077</u>	<u>\$ 2,171,707</u>	<u>\$ 2,173,511</u>	<u>\$ 2,173,511</u>	<u>\$ 2,606,311</u>	<u>\$ 2,826,589</u>	<u>\$ 2,945,029</u>	<u>\$ 2,945,029</u>	<u>\$ 1,315,165</u>
<b>Fund Balance:</b>											
Board Designated**	360,000	360,000	360,000	360,000	360,000	360,000	560,000	780,000	780,000	780,000	780,000
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	2,165,029	535,165
Total Fund Balance	<u>\$ 2,311,816</u>	<u>\$ 2,365,952</u>	<u>\$ 2,175,077</u>	<u>\$ 2,171,707</u>	<u>\$ 2,173,511</u>	<u>\$ 2,173,511</u>	<u>\$ 2,606,311</u>	<u>\$ 2,826,589</u>	<u>\$ 2,945,029</u>	<u>\$ 2,945,029</u>	<u>\$ 1,315,165</u>
Unrestricted Fund Balance as a % of Budget	9.73%	9.87%	8.55%	7.72%	7.52%	7.52%	9.04%	9.15%	9.36%	9.10%	4.30%

\* 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%

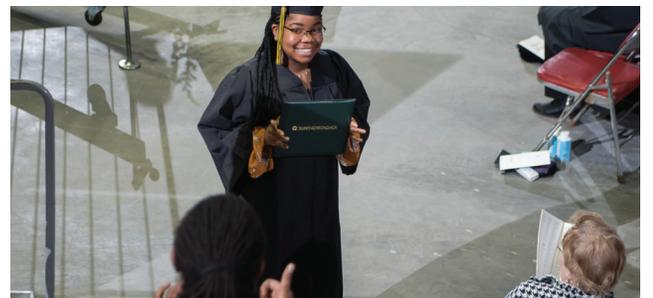
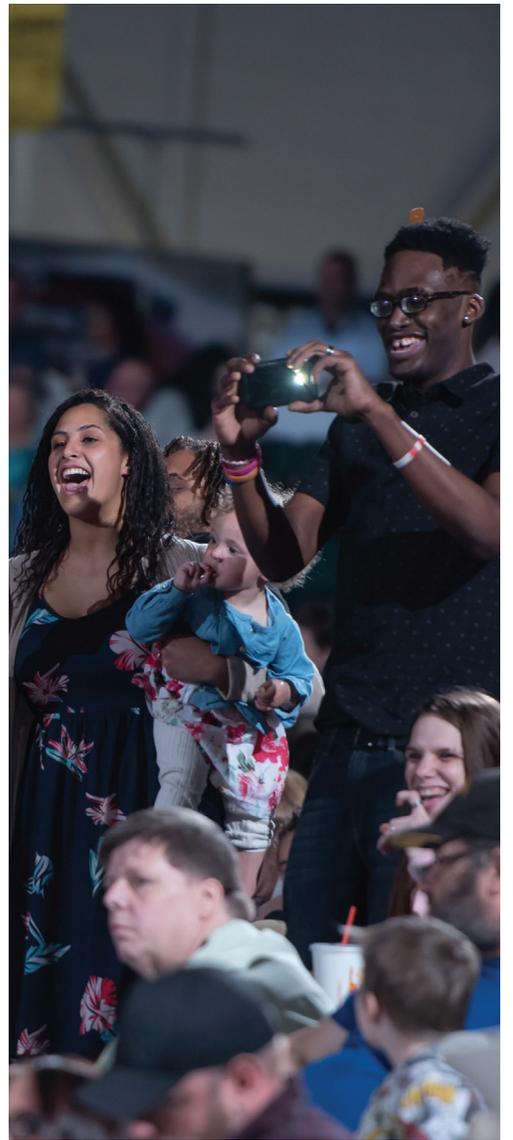
# SUNY ADIRONDACK

## 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	NA	\$ 2,820	\$ 2,947	\$ 4,800
2020-2021	NA	2,240	NA	\$ 3,380	\$ 2,947	\$ 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





# PROPOSED BUDGET 2020-2021