



 **SUNY ADIRONDACK**
A State University of New York Community College

PROPOSED BUDGET
2019-2020



WARREN COUNTY

I went to college at St. Rose right after high school, but I dropped out after my sophomore year.

I've been working ever since, and I currently work at Glens Falls Hospital as a nursing resources coordinator. I recently got a promotion, which put me in a good spot to have time to go back to school.

I was attracted to the Accelerated Degree in Business Administration because it was geared toward adults, with both online and night classes. I can have a day job and still pursue a degree.

In my classes, I am surrounded by adults who are in the same situation as me. I feel like I am working toward something, and the professors have been great.

I would encourage people to try this program. It's a nice thing to have for adult learners who can't fit into a traditional college schedule. It's a great opportunity.

— Sierra Savage, Queensbury



WASHINGTON COUNTY

Growing up, my family life was a little crazy. My whole life, my mom was in and out of jail, but I always knew I wanted to go to college.

It's always been my intent to work in the medical field. Right out of high school, I wanted to go to pharmacy school, but it is expensive. Coming here, I was able to take classes and really figure out what I want to do.

Chemistry has been one of my favorite classes. You get to work in a lab, which I think it really interesting. This semester has been the hardest for me. I've had three lab science classes plus a math.

I work full time outside of school, and I also tutor in the EOP office. Working full time and being a full-time student is hard. You really have to manage your time well — and it requires a severe lack of sleep.

I graduate in May, and I am going to Upstate Medical in Syracuse and majoring in clinical laboratory science.

— Destiny Sheldon, Hudson Falls

I was kind of directionless before I started here. I wasn't quite sure of the steps I wanted to take.

I came to SUNY Adirondack because it was close and convenient — and not expensive. I thought it would be a great place to start.

I think the professors are great. They can really make the class. I loved Botany and Calculus One — and I really loved both Philosophy and Religion.

I work part-time as a tutor in EOP, and I think it is a fantastic program. I'm helping students who struggle in math and science. I develop a relationship

with students on a mentor level, and I've also gotten to know students I wouldn't have been able to interact with otherwise.

Career wise, I've been looking at a few different paths. I'd like to either work in education or get a position in conservation.

I graduate in May with a degree in Individual Studies and plan to transfer to SUNY College of Environmental Science and Forestry in the fall. It just so happened that both my sister and I got accepted to schools in Syracuse, so we decided to go to school close together.

— Jordan Sheldon, Hudson Falls





SUNY ADIRONDACK

Office of the President

Dr. Kristine Duffy, President • 518.743.2237

May 31, 2019

Dear County Supervisors,

On behalf of the Board of Trustees, faculty, staff, and students of SUNY Adirondack I want to thank you again for your support of the college. 50% of our students are residents of Warren and Washington counties, and they continue to shine in and out of the classroom. Despite enrollment declines across the state caused by changing demographics and full employment, we remain committed to attracting new students through innovative offerings in Queensbury, Saratoga, and online. Additionally, we continue to improve our student outcomes. For example, last quarter our Nursing students achieved a 100% pass rate on the NCLEX licensing exam, placing us 1st in New York State. I trust you share our pride in our faculty, staff, and students.

The 2019-2020 budget has been carefully constructed in cooperation with the faculty and staff and once again demonstrates a thoughtful approach towards preserving the high quality teaching and learning environment that our students and our communities deserve. Despite declining enrollments and diminishing public funding for the community college sector, SUNY Adirondack remains stable and progressive.

The proposed budget for 2019-20 is based on a 6.9% projected fall enrollment decline from the current year budget. In response, the college administration, faculty and staff have identified ways to reduce costs, while also identifying new sources of revenues. Together we have agreed to defer or reallocate positions, reduce spending on controllable expenses and reorganize departments to manage expenditures. Like any organization of our size, there are necessary fixed costs associated with providing the needed services and facilities our students require, as well as attracting and maintaining a workforce of talented, qualified professionals. These fixed costs rise, on average, 3-4% per year. As a result, the proposed budget for 2019-20 results in a modest increase of 1.9%, or \$613k. Despite this minimal increase, SUNY Adirondack is committed to continuing to invest in achieving our mission and goals. The faculty and staff have been and will continue to be steady partners in planning for the future.

For the past several years, New York State community colleges have advocated for a modern and stable funding model that reflects today's educational environment and the fixed costs of doing business. The funding approved for 2019-20 responded to these needs in the short term by establishing a funding "floor" for community colleges that provides the same amount of funding as the previous year or the value of a per/FTE funding increase of \$100, whichever is higher. While it is certainly a positive sign to have the state recognize the value of predictable and stable funding for our sector, the enacted model only resulted in an increase of \$116k for SUNY Adirondack, and is not yet a permanent change. In addition, other forms of state aid are in jeopardy of being eliminated or reduced in the near future. While this change stabilized funding for the year, it does not keep pace with the increase in benefits experienced by employers throughout the state. The SUNY Chancellor and community college Presidents will continue to advocate for a permanent funding model change and the establishment of an adequate level of funding.



We recognize the continued constraints on our counties from mandates and property tax caps. However, we know it is important to our community that the college thrives. With that in mind, we are requesting a modest 2% increase from our sponsors, which translates to approximately \$70,000 in additional funds for next year. This maintains the total sponsor contribution at 11.1% of the total operating budget, 4.4% less than the average of our peer community colleges sponsors' contributions.

SUNY Adirondack continues to maintain one of the lowest rates of per student spending among our peers, and maintains one of the lowest rates of tuition in the SUNY system. Despite having been good stewards of our resources, years of underfunding at the state and county levels have resulted in students bearing the majority of the financial burden, representing 45% of operating revenues.

We are also mindful of the need to maintain a fiscally responsible fund balance and have worked hard to avoid utilizing it to balance our budget (see pg. 4 and 9 for further details). SUNY Adirondack's fund balance represents approximately one month's operating expenditures, half of the Government Finance Officers Association recommendation. As a result, we are requesting no fund balance appropriation for the 2019-2020 year.

I am proud of the work our faculty have accomplished this year in implementing several new academic programs and pathways to attract enrollment as we plan for our future. It is an exciting time on campus as we settle into our new state-of-the-art teaching and learning spaces. As always, we thank you for your thoughtful guidance and support of SUNY Adirondack. We remain confident and steadfast in our dedication to be the educational provider of choice for this region.

Sincerely,



Kristine D. Duffy, Ed.D.
President

EXECUTIVE SUMMARY

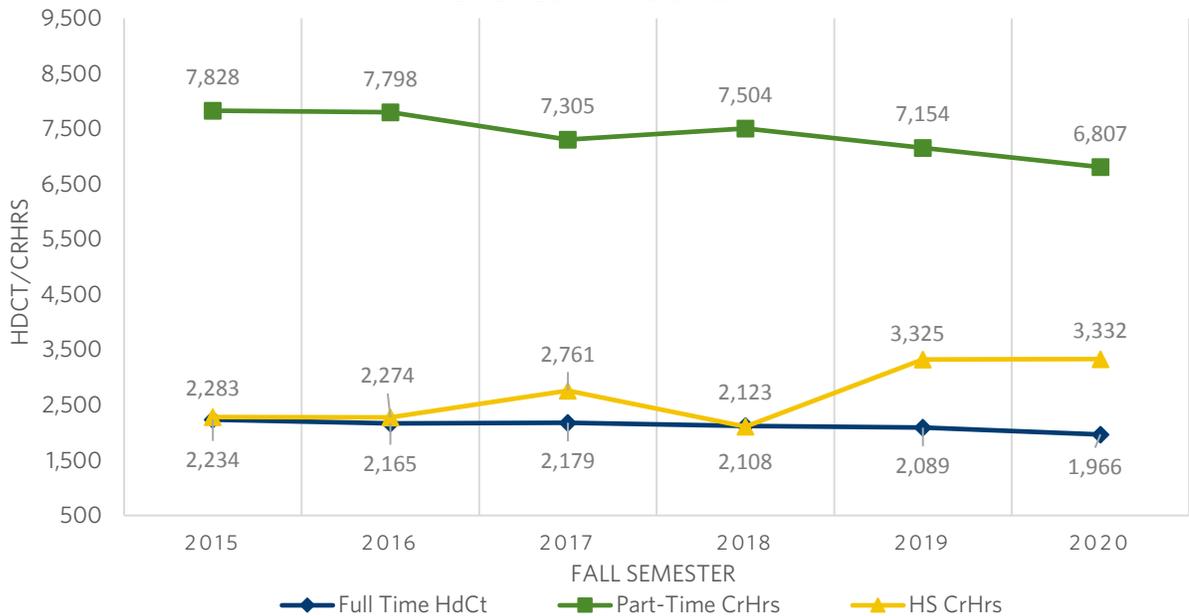
TOTAL OPERATING BUDGET (NET OF GRANTS):

2019 - 2020 Proposed Operating Budget	\$32,097,599
2018 - 2019 Approved Operating Budget	<u>\$31,484,083</u>
Proposed increase over Budget	\$613,516 1.9%

ENROLLMENT PROJECTION:

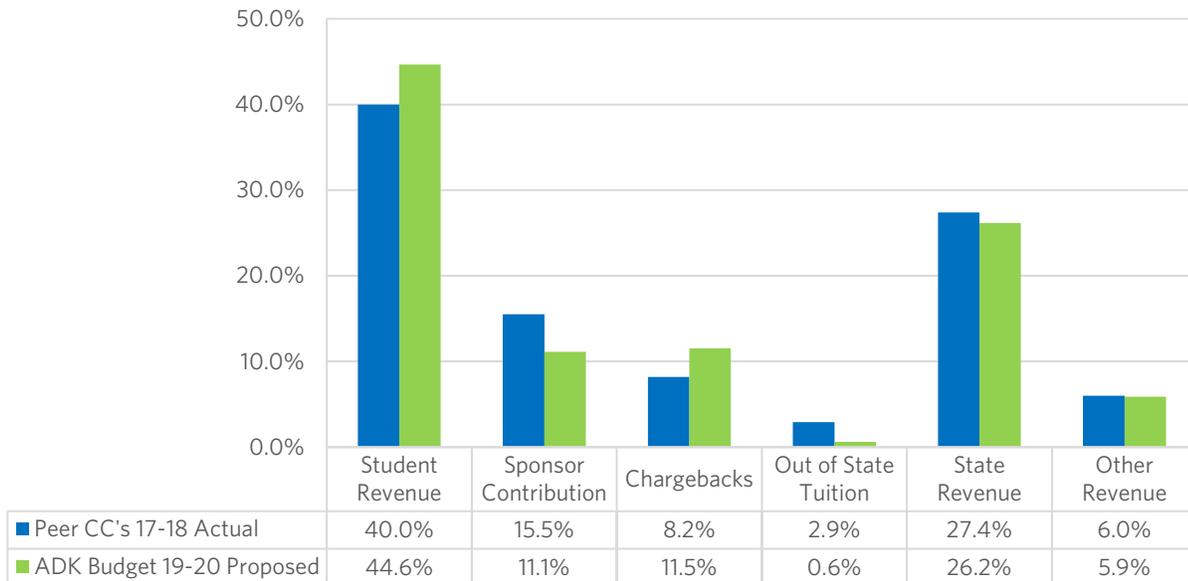
	<u>2018-19 Budget</u>	<u>2019-20 Budget</u>	<u>2019-20 Budget vs 2018-19 Budget</u>
Budgeted FTE	2,676	2,492	(184) (6.9%)

FALL SEMESTER ACTUAL AND PROJECTED HEADCOUNT AND CREDIT HOURS



CHANGES IN REVENUES:	Increase/ (Decrease)
State Revenues	
State Aid - Base	\$116,000
State Aid - Rental	(3,000)
State Aid - Other	(75,000)
Student Revenues	
Tuition	(362,000)
Technology Fee	384,000
Fees	74,000
Non-Sponsors' Share	
Chargebacks	200,000
Proposed 2% Increase in Sponsors' Contribution	70,000
All Other	210,000
	\$614,000

OPERATING REVENUE BY SOURCE: PEER COMPARISON

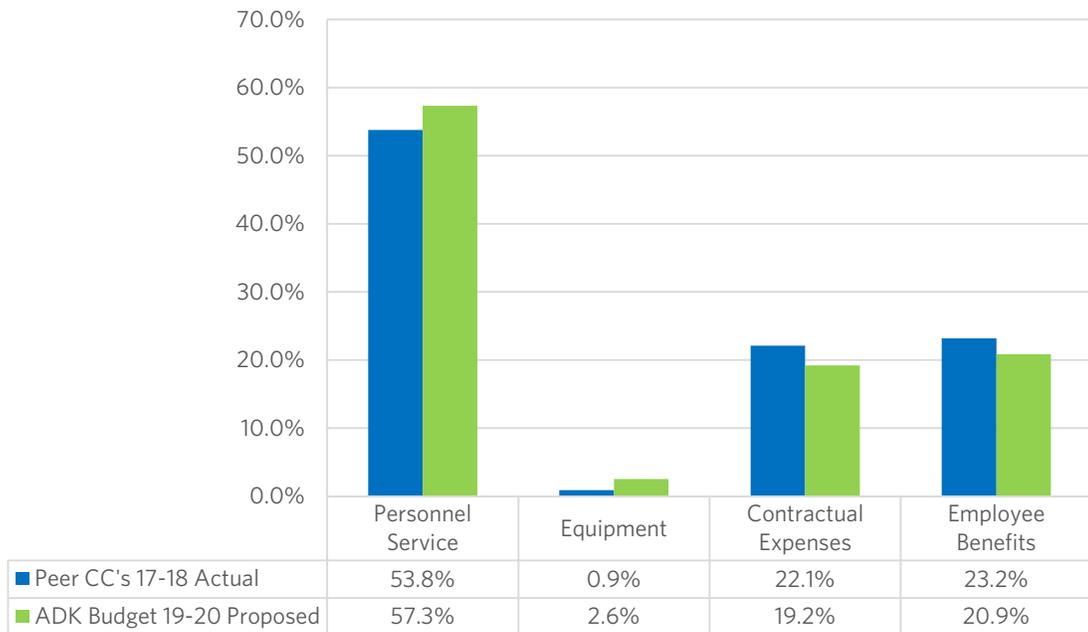


CHANGES IN EXPENSES:

**Increase/
(Decrease)**

Personnel:	(\$3,000)
Benefits	591,000
Utilities	15,000
Other Expense:	11,000
	\$614,000

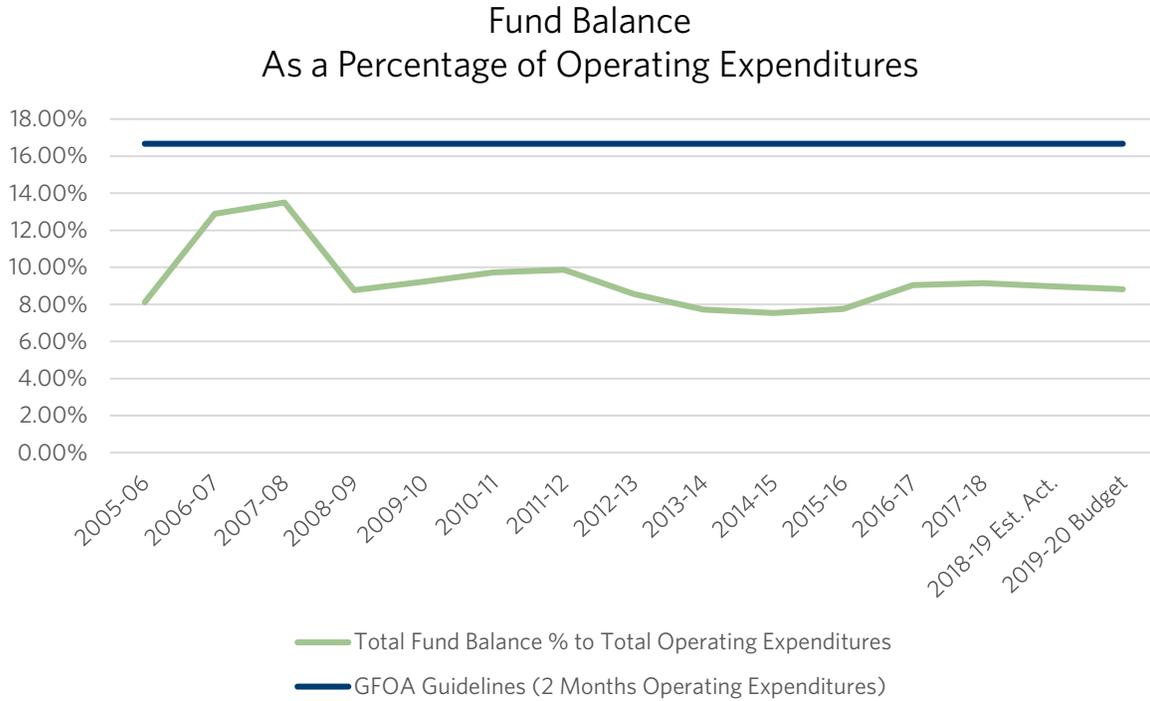
OPERATING EXPENDITURES BY CATEGORY



CHANGE IN FUND BALANCE:

2019 - 2020 Budgeted Appropriation \$0

2019 - 2020 Projected Fund Balance: \$2,826,589



CHANGES IN GRANTS:	Increase/ (Decrease)
Upward Bound	\$61,000
Community Schools Grant	(125,000)
Performance Improvement Fund 2 - Market to Adult Learners	(77,000)
Performance Improvement Fund 2 - Mechatronics	(48,000)
Adirondack Completes	(110,000)
All Other	5,000
	(\$294,000)

BUDGET PARAMETERS

STATE AID:

State Aid Rate	\$2,947 per FTE (\$100 increase)
Budgeted State Aidable FTE	2,492.0 (184.0 FTE decrease)
Projected Funded State Aidable FTE (Greater of PY actual of 3 year weighted average)	2,644.6 (52.0 FTE decrease)
Rental Aid	44% (0.3% decrease)

TUITION RATE:

Full-Time Student Resident (per semester)	\$2,400 (\$120 increase)
Full-Time Student Non-Resident (per semester)	\$4,800 (\$240 increase)
Excelsior Scholarship (per semester)	\$2,088
Full-Time Student Resident (per academic year)	\$4,800 (\$240 increase)
Full-Time Student Non-Resident (per academic year)	\$9,600 (\$480 increase)
Excelsior Scholarship (per academic year)	\$4,176
Part-Time Student Resident (per credit hour)	\$200 (\$10 increase)
Part Time Student Non-Resident (per credit hour)	\$400 (\$20 increase)
High School Tuition Resident (per credit hour)	\$67 (\$3 increase)
High School Tuition Non-Resident (per credit hour)	\$134 (\$6 increase)

PROPOSED SPONSORS' CONTRIBUTION (2% INCREASE)*:

Warren County (10,922CHs*)	\$2,047,737; 57% (\$40k increase)
Washington County (8,310 CHs*)	\$1,520,262; 43% (\$30k increase)
*Split based on Fall 2017 actual enrollments	\$3,567,999 (\$69,961 increase)

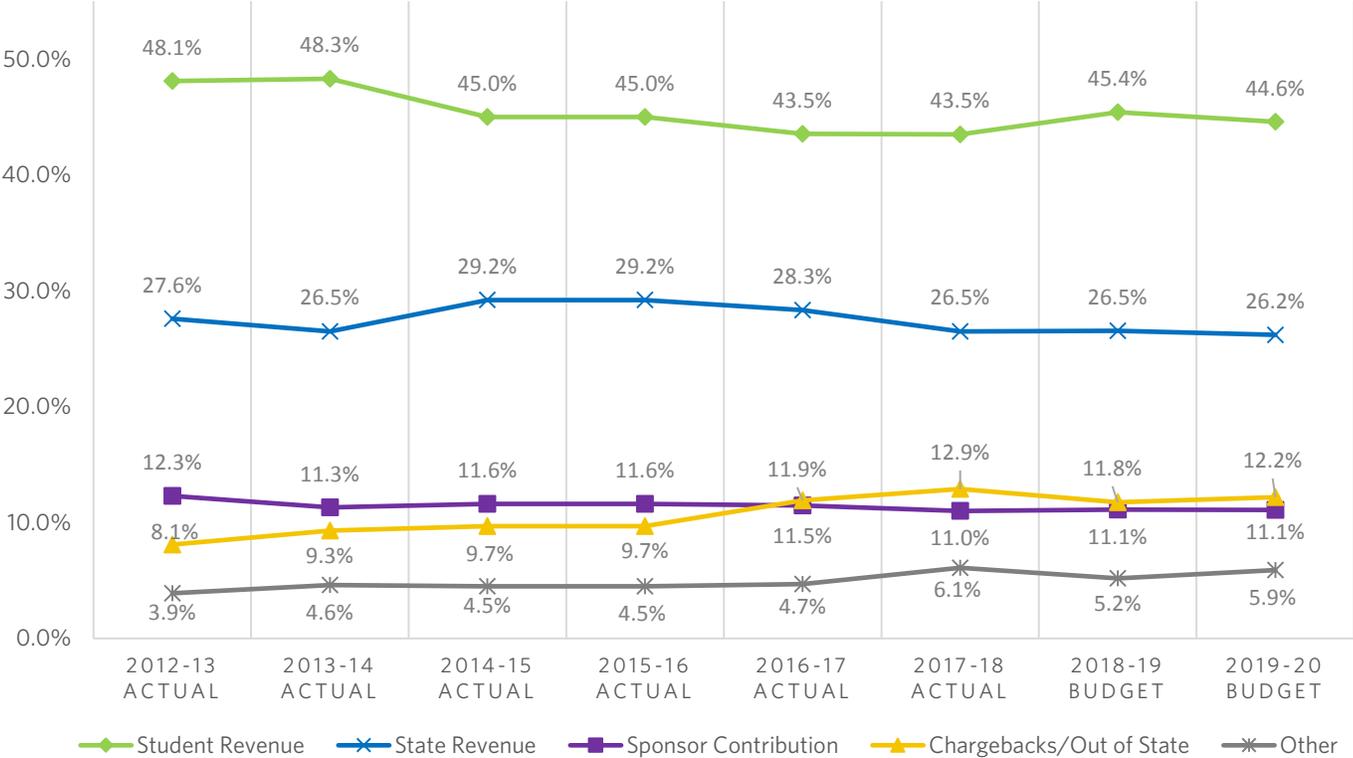
NON-SPONSORS' CONTRIBUTION:

Chargeback Rate	\$2,820 per FTE (\$140 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



PROPOSED BUDGET REVENUES

	2017-18	2018-19	2019-20		
	Actual	Budget	Budget	% of Budget	% Change (Budget to Budget)
State Revenues	\$ 8,239,456	\$ 8,355,452	\$ 8,393,712	26.15%	0.46%
Student Revenues					
Tuition	\$ 12,346,450	\$ 12,815,289	\$ 12,453,510		
Fees	1,952,545	2,204,627	2,662,032		
Total	\$ 14,298,995	\$ 15,019,916	\$ 15,115,542	47.09%	0.64%
Non-Sponsors' Share					
Chargebacks	\$ 3,724,836	\$ 3,500,000	\$ 3,700,000		
Non-Residents	290,079	200,000	200,000		
Total	\$ 4,014,915	\$ 3,700,000	\$ 3,900,000	12.15%	5.41%
Sponsors' Contribution					
Warren County	\$ 1,968,221	\$ 2,007,585	\$ 2,047,737		
Washington County	1,461,228	1,490,453	1,520,262		
Total	\$ 3,429,449	\$ 3,498,038	\$ 3,567,999	11.12%	2.00%
Other Income	\$ 1,142,565	\$ 910,677	\$ 1,120,346	3.49%	23.02%
Applied Fund Balance	\$ -	\$ -	\$ -	0.00%	0.00%
Unrestr. Operating Revenue	\$ 31,125,380	\$ 31,484,083	\$ 32,097,599	100.00%	1.95%
Grant Revenue	\$ 1,355,503	\$ 2,010,115	\$ 1,716,624		-14.60%
Total Revenue	\$ 32,480,883	\$ 33,494,198	\$ 33,814,223		0.96%
Fund Balance-Beginning of Year	\$ 2,606,311	\$ 2,826,589	\$ 2,826,589		
- Interest	0	0	0		
- Appropriated/(Reserved)	(220,278)	0	0		
Year End	\$ 2,826,589	\$ 2,826,589	\$ 2,826,589		

PROPOSED BUDGET EXPENDITURES

	2017-18	2018-19	2019-20		
	Actual	Budget	Budget	% of Budget	% Change (Budget to Budget)
Personnel	\$ 17,104,747	\$ 18,338,982	\$ 18,335,757	57.13%	-0.02%
Benefits	\$ 6,143,817	\$ 6,154,732	\$ 6,746,010	21.02%	9.61%
Equipment & Software					
Academic Equipment	407,614	84,152	47,895		-43.09%
Classroom Furniture	25,482	-	-		0.00%
Physical Plant	39,272	10,000	12,000		20.00%
Office Equipment/Furnishings	262,112	4,800	6,500		35.42%
Campuswide Equipment	19,863	9,920	10,000		0.81%
Technology Equipment	161,402	10,000	3,500		-65.00%
Software	235,844	230,520	259,113		12.40%
Software Support	385,272	477,093	503,109		5.45%
Total	\$ 1,536,861	\$ 826,485	\$ 842,117	2.62%	1.89%
Other					
Printing & Advertising	\$ 301,910	\$ 284,500	\$ 348,700		22.57%
Communication	115,037	117,592	116,740		-0.72%
Utilities	693,669	673,493	694,700		3.15%
Maintenance	963,625	1,284,235	1,215,698		-5.34%
Educational Supplies	263,914	231,480	312,053		34.81%
Books, Periodicals, etc.	125,823	143,565	137,786		-4.03%
Rentals and Leases	1,453,979	1,438,821	1,438,714		-0.01%
Insurance	202,281	214,419	214,419		0.00%
Travel & Professional Development	265,573	368,970	369,480		0.14%
Office Supplies	66,762	65,864	58,450		-11.26%
Professional Services	843,003	519,392	444,484		-14.42%
ID Card Expense	8,413	10,500	8,000		-23.81%
Dues, Fees, Memberships	250,616	256,441	251,949		-1.75%
Uncollectable Accounts	376,655	410,785	410,000		-0.19%
Miscellaneous	189,767	143,827	152,542		6.06%
Total	\$ 6,121,027	\$ 6,163,884	\$ 6,173,715	19.23%	0.16%
Unrestr. Operating Expenditures	\$ 30,906,452	\$ 31,484,083	\$ 32,097,599	100.00%	1.95%
Grant Expenses	\$ 1,355,503	\$ 2,010,115	\$ 1,716,624		-14.60%
Total Operating Expenditures	\$ 32,261,955	\$ 33,494,198	\$ 33,814,223		0.96%

FUND BALANCE HISTORY

	ACTUAL 2005-2006	ACTUAL 2006-07	ACTUAL 2007-08	ACTUAL 2008-09	ACTUAL 2009-10	ACTUAL 2010-11	ACTUAL 2011-12	ACTUAL 2012-13	ACTUAL 2013-14	ACTUAL 2014-15	ACTUAL 2015-16	ACTUAL 2016-17	ACTUAL 2017-18	ESTIMATED ACTUAL 2018-19	BUDGET 2019-20
Activity:															
Beginning Balance	\$ 1,676,627	\$ 1,614,459	\$ 2,672,976	\$ 2,923,082	\$ 1,963,437	\$ 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	\$ 2,826,589
Interest*	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Prior Year Adjustment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Applied Fund Balance	62,168	(1,058,517)	(250,106)	959,645	(197,410)	(150,969)	(54,136)	190,875	3,370	(1,804)	-	(432,800)	(220,278)	-	-
Budgeted	672,926	332,189	115,383	746,365	167,679	252,707	355,039	195,256	200,000	75,000	-	-	-	-	-
Ending Balance	\$ 1,614,459	\$ 2,672,976	\$ 2,923,082	\$ 1,963,437	\$ 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	\$ 2,826,589	\$ 2,826,589
Fund Balance:															
Board Designated**	-	360,000	360,000	360,000	360,000	360,000	360,000	360,000	360,000	360,000	360,000	560,000	780,000	780,000	780,000
Unreserved	1,614,459	2,312,976	2,563,082	1,603,437	1,800,847	1,951,816	2,005,952	1,815,077	1,811,707	1,813,511	1,813,511	2,046,311	2,046,589	2,046,589	2,046,589
Total Fund Balance	\$ 1,614,459	\$ 2,672,976	\$ 2,923,082	\$ 1,963,437	\$ 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	\$ 2,826,589	\$ 2,826,589
Unrestricted Fund Balance as a % of Budget	8.11%	12.89%	13.50%	8.77%	9.22%	9.73%	9.87%	8.55%	7.72%	7.52%	7.52%	9.04%	9.15%	8.98%	8.81%

* 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%

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	NA	\$ 2,680	\$ 2,847	\$ 4,560
2019-2020	NA	2,492	NA	\$ 2,820	\$ 2,947	\$ 4,800

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 2019-2020

