



Board of Trustees

May 29, 2025 | 11:00 a.m.

Saranac Lake Campus & Zoom access by request

- I. Call to Order
- II. Approval of April 22, 2025 Meeting Minutes
- III. Liaison Reports
 - a. College Senate
 - b. NCCC Association of Professionals (NCCCAP)
 - c. Civil Service Employee Association (CSEA)
- IV. College Reports
 - a. Board Chair
 - b. Interim Vice President for Academic Affairs
 - c. Vice President for Marketing and Enrollment
 - d. Interim Chief Financial Officer
 - i. *Financial Report | April 2025*
 - ii. *Proposed 2025-2026 Budget*
 - e. Interim Associate Vice President for Student Affairs
 - f. College President
- V. Representative Reports
 - a. NCCC Association
 - b. NCCC Foundation
- VI. Old Business
- VII. New Business
 - a. *SGA Presentation | 2025 Alternative Spring Break*
- VIII. Public Comment
- IX. Executive Session
- X. Adjourn

An Executive Session of the Board of Trustees may be called pursuant to Article 7 of the Public Officer's Law to discuss the Medical, financial, credit or employment history of a particular person or corporation, or matters leading to the appointment, employment, promotion, demotion, discipline, suspension, dismissal, or removal of a particular person or corporation and collective bargaining negotiations conducted pursuant to Article 14 of the Civil Service Law. (Public Officers Law §105).

Public Comment: Visitors are requested to sign in before the beginning of the meeting. Provision is made at this point in the agenda for citizens of the community to make comments regarding any agenda item to be discussed at that meeting. Citizens will not be recognized at any other time. No person, not a member of the Board, shall speak for more than five (5) minutes. The minutes shall show that privilege of the floor was granted and shall include a brief statement of the subject matter presented.



Board of Trustees Meeting Minutes

Tuesday, April 22nd, 2025 | 11:00am

Board Members Present: Pete Suttmeier, Donna Wadsworth, Seth McGowan, Linda Beers, Shia Bright, Dave McNally

Excused: Tricia Preston, Todd LaPage

Others Present: Joe Keegan, Stacie Hurwitch, Sarah Maroun, Erik Harvey, Kyle Johnston, Jackie VanBrunt, Chris Knight, Scott Harwood, Lee Susice, and Chad LaDue. Members of the College community joined as well.

Board Chair, Pete Suttmeier called the meeting to order at 11:02 a.m. after quorum was met.

Oath of Office

Dave McNally was sworn in as a NCCC Board of Trustee member:

- This is a Governor's appointment, relieving Trustee Dan Kelleher of his 10-year term appointment with the College.
- Dave introduced himself to the Board, and members of the college. He was warmly welcomed by all.

Minutes

Shia Bright made the motion to accept the February 28, 2025, meeting minutes. Seth McGowan seconded the motion. February 28, 2025, meeting minutes were unanimously approved (6-0-0).

College Senate Chair | Chad LaDue

No report

NCCCAP President | Lee Susice

NYCCAP and the College Administration are actively engaging in the 2025-2028 contract negotiations.

CSEA President | Dianna Trummer

No report

Board Chair Report | Pete Suttmeier

- New York Community College Trustees (NYCCT) annual Spring meeting scheduled for April 25th, 2025. Encouraged board members encouraged to attend if able.

Highlighted Current Board of Trustees By-laws

- Reviewed the three committees of the board: Executive, Personnel, and Finance

- Outlined the three Officer positions of the board: Chair, Vice-Chair, and Secretary
- After brief discussion, it was decided the conversation will continue at the May meeting.

Interim Vice President for Academic Affairs | Sarah Maroun

- Shared recent summer enrollment numbers look good when compared to this time last year.

Highlighted Recent Campus Community Opportunities

- Saranac Lake | Neurodiversity Workshop
- Malone | Art Exhibit
- Ticonderoga | Hosted Job Fair
- Virtual | Twinkie Defense Presentation
- Faculty and Staff are preparing for the upcoming graduation ceremonies
- Members of the board discussed retention as was reported in Sarah's report. They spoke of the importance of preparing students before they start, with a strong focus on strengthening soft skills.

Vice President for Marketing and Enrollment Management | Kyle Johnston

SUNY Reconnect

- Governor's proposed bill for adult learners (ages 25-55) offering free college in specific program areas
- Currently gathering details with anticipated launch within a week
- \$25K campaign planned

Strategic Enrollment Management (SEM) Plan

- Development underway for next 3 years
- Recently acquired a \$20K grant to promote "Scholarships for Everyone" and focused short-term programming
- Gateway to Plattsburgh is underway
 - Explained program operations and cross-promotional opportunities
 - Collaboration with Plattsburgh progressing well
 - Marketing campaign scheduled for 3-month duration
- Board members discussed the success of the previous SEM plan

Interim CFO | Erik Harvey:

Reviewed 2024-25 Forecast

- Enrollment: 1,000 AAFTE (+2% from prior year, -2% below budget)
- Revenue: \$97K (1%) better than budget, mainly from county chargebacks
- Expenses: \$79K (1%) better than budget, primarily from IT savings (Thesis Elements covered by SUNY grant)
- Operating deficit: \$231K
- Projected fund balance (Aug 31, 2025): \$5 million (32% of operating costs)
- Program growth areas: ADN expansion, Early Childhood Education, EMT, Direct Support Professionals, OASIS Chemical Dependency
- Challenges: Concurrent Enrollment down 11% (\$10K impact)

Presented Proposed 2025-26 Budget

- Enrollment target: 1,025 AAFTE (+3% from 2024-25)
- Revenue projection: +\$590K (4%) over the previous year, primarily from matured campus bonds
- Expense projection: +\$509K (3%) over the previous year due to:
 - Salaries/taxes: +\$231K (filling open positions, contractual raises)
 - Medical premiums: +\$87K (5% anticipated increase)
 - Maintenance: +\$45K (Sparks Athletic Facility)
 - Scholarships: +\$35K
 - Facility leases: +\$33K (2% escalation)
 - Professional services: +\$28K (Achieving the Dream contract)
- Projected deficit: \$151K
- Projected fund balance (Aug 31, 2026): \$4.9 million (30% of operating costs)
- Budget approval timeline:
 - May 2025 – Approval by the Board
 - June 2025 – Presented and passed by Essex and Franklin County sponsors
 - July 2024 – County sponsors - Public hearing and voting
 - August 2025 – Submit final approved budget to SUNY
 - Fall 2025 – New York State Department of Budget (NYS DOB) Approval

Shared Growth opportunities

- \$1M SUNY community college marketing campaign
- NYS Opportunity Scholarship for adult learners
- 2.5% larger sponsor area market
- 6% larger concurrent enrollment market

The Board moved to approve the following resolution:

- Seth McGowan made a motion from the floor that the North Country Community College Board of Trustees hereby approves of the financials of February 2025 and March 2025 financials, as they were presented in the CFO report. Linda Beers seconded the motion. The motion was unanimously approved (6-0-0).

Provided update on the 5-Year Projection

- Erik noted that absent any new initiatives or changes from how the College is currently operating, that on August 31, 2030, the fund balance is projected to be \$1.2 million or 7% of 29-30 Net Operating Costs. He also indicated that if the past is any precedent, he expects that the College will continue to establish new initiatives and make changes, as it has over the last several years.

Interim Associate Vice President of Student Affairs | Jackie VanBrunt:

Athletics

- Coaches are reporting successful recruitment efforts and campus visits for Fall 2025.

Student Life

- Collaborating with Academic Affairs, including Athletics and Academic Career Advisors (ACA), to develop workshops/programs focused on retention efforts with current and incoming students.

- Shared NCCC is an approved host site for Empire State Service Corps internships through Spring 2026.
 - Internships primarily are within Student Life and students engaged in them are receiving SUNY funding support
 - Focus areas: food pantry assistance, mental health support, student success
- The recent Alternative Spring Break program was highlighted.
 - Best Friends Animal Sanctuary in Kanab, Utah
 - Shared student plans to create a video of their time to use as a marketing video.
 - Chris Knight published a story on their experience.
- Board discussions included internship opportunities and athletics recruitment (both in-state and out-of-state), plus the academic performance of athletes

President | Joe Keegan:

Expressed gratitude to board members for their ongoing support of the College, students, and staff and welcomed Dave McNally as the College's newest Governor appointee to the Board

Updated Board of Trustees Appointments

- Discussed with the Board, the two (2) current governor appointment vacancies
- Shared that the Student Trustee position will become vacant on June 30th, 2025
 - Students will be voting soon to fill the upcoming vacancy

Shared Current Funding Position

- NYCCT and Presidents have been active with advocacy
 - Focus on community college funding.
 - Negotiations continue to focus on maintaining the funding floor and raising operational funds
- There are no new updates regarding funding concerns from US Dept. of Education.

Highlighted Enrollment Goals

- Echoes previous presentations that our Fall 2025 enrollment numbers look promising. This is, in part, due to a rebound of enrollment in PN (Practical Nursing) programs, which has seen a return to more applicants meeting minimum qualifications for admission. There was also a discussion regarding current clinical placement locations.

Immigration Enforcement Update

- Although the presence of Immigration and Customs Enforcement (ICE) officers is a nationwide concern on college campuses, our three campuses have not had any interactions or issues in this regard.

Highlighted Current Opportunities and Initiatives

- Building a new Student Information System (SIS) for improved data collection and reporting.
- Achieving the Dream (ATD)
 - Working collaboratively with three other institutions to pursue new ways to work together.
- Achieving Success in Alternate Pathways (ASAP)
 - This program offered through SUNY focuses on persistence, retention and completion. The College applied to be part of a 2nd cohort for Fall 2025.

- These recurrent funds will go directly to the students
- These resources will allow students to have better success in their academic endeavors

The Board moved to approve the following resolution:

Seth McGowan made a motion from the floor that the North Country Community College Board of Trustees hereby approves Student Photo Identification Card Policy as it was presented. Shia Bright seconded the motion. The motion was unanimously approved (6-0-0).

NCCC Association Director | Robert Rathbun

No report

NCCC Foundation Director | Erin Walkow:

No report

Old Business

None

New Business

None

Public Comment

None

Executive Session

Seth McGowan made the motion to enter Executive Session at 12:30 p.m. in relation to collective bargaining negotiations conducted pursuant to Article 14 of the Civil Service Law; and the medical, financial, credit or employment history of a particular person or corporation, or matters leading to the appointment, employment, promotion, demotion, discipline, suspension, dismissal or removal of a particular person or corporation. Linda Beers seconded the motion. The motion was passed unanimously (6-0-0). Joe Keegan was invited to attend the meeting at 12:30 p.m.

Adjourn

Seth McGowan made a motion to adjourn the meeting. Linda Beers seconded the motion. The motion was approved unanimously (6-0-0). The Board meeting was adjourned at 1:45 p.m.

Respectfully Submitted,



Stacie G. Hurwitch

Assistant Secretary, NCCC Board of Trustees

Date: May 29th, 2025

Resolution #17: 2024-25 | Pending

Motion:

Seconded:

Action: Pending (x-x-x)

Witness: *Stacie G. Hurwitch, Asst. Secretary to the NCCC Board of Trustees*



**Interim VPAA Report to the
Board of Trustees**

May 29, 2025

Please find the following report from the Academic Area.

Academic Planning, Programs and Policies:

Summer 2025: Registration for summer course is underway with a similar number of offerings as Summer 2024. Enrollments continue to trend towards similar numbers as the Summer 2024 offerings. There are three summer sessions: May 27th -July 2, May 27-August 1 (10 weeks), and July 7-August 15th.

Fall 2025 Registration: New student registrations began on April 14th and registrations will continue throughout the summer. As of the last report, numbers are trending similarly to this time in 2024.

Retention Initiatives: The Retention and Completion Committee recommended setting up a required D2L training course for students. IT is checking with SUNY to see if this is possible from a technical standpoint.

College Readiness Ad-Hoc Group, now called JumpStart: The ad-hoc group recently concluded the planning for the English and Math developmental courses to be offered this summer. A pilot session will begin on July 7 and run through August 15th. Each course will meet for three hours, twice per week. We have funding to offer these courses for free to all students, including those students who may choose to attend other colleges in the fall.

Nursing Pinning Ceremonies: The Nursing Department held Nursing pinning ceremonies across all three campuses during the final week of classes. The celebrations were a wonderful tribute for our students, faculty, and staff.

Student Awards Ceremony and Graduation: The Student Awards Ceremony on Friday, May 16, celebrated students who demonstrated excellence across academics, athletics, and student affairs. The Awards celebration was followed by a very well-attended graduation on Saturday, May 17th. We recognized 239 graduates for the 2024-2025 academic year.

Second Chance Pell/Prison Education Program:

We continue to make progress on the transition from Second Chance Pell to a Prison Education Program. The deadline is January of 2026; however, we intend to submit within the next few months. Second Chance Pell classes will run through the summer months as well.

SUNY/NYSED:

- **Program Title Change:** A proposal to change the title for the *AAS Chemical Dependency Counseling* degree to *AAS Addictions Counseling* has been approved by SUNY and is now at the New York State Education Department for review.
- **Program Discontinuances:** Proposals to discontinue the following programs have also been submitted to SUNY for review: *AA Liberal Arts: Humanities and Social Science* and *AAS Individual Studies* at the former Elizabethtown Campus as well as the *AAS Office Technology* degree program across all campuses.

Middle States Commission on Higher Education:

The College's next Middle States review is scheduled for Spring 2029. Middle States stated that they are now inviting college's to the Self-Study Institute three years prior to the scheduled evaluation visit. This means that North Country Community College will be invited to a Spring 2026 Self-Study Institute.

Workforce Development:**Workforce Development Trainings:**

The Business Department is promoting professional development training sessions focused on Soft Skills. These trainings can be tailored for each individual business and would be focused on area businesses and agencies looking to enhance skills for their employees in areas such as communication, customer service, and professional practices in the workplace. Kim Duffey is the contact for anyone interested in learning more about these tailored offerings.

Pre-Apprenticeship Course:

The Pre-Apprenticeship course is an eight-week online course designed to supplement the apprenticeship program and help students develop habits related to workplace success such as time management, communication, leadership, and self-reflection. The course is designed to include information directly applicable to the apprenticeship pathway related to their careers. The first offering, beginning May 27th, is focused on the Direct Support Professional pathway based on the interest expressed by Human Services-focused agencies in the area. Students taking the course are eligible for funding from the New York State Department of Labor and SUNY.

Non-Credit Course Offerings for Summer:

AEMT Original/Refresher Training (both credit and non-credit): Summer courses start on May 15, 2025.

Pottery Classes: Non-credit pottery classes are currently on hold until pottery studio repairs can be completed.

Child Development Associate Certificate Training Course: June 23-October 31

Adirondack Diversity Initiative Course: Welcoming and Belonging Course: January 27th -August 30th (rolling enrollment)

UpNCoding: Software Engineering and Cybersecurity bootcamps: Moved to Fall—dates TBA.

Respectfully submitted,

Sarah Maroun

Interim Vice President for Academic Affairs

Vice President of Marketing & Enrollment

Report to the Board of Trustees

Created May 23, 2025

Project, Enrollment, Financial Aid, and Marketing Updates:

- **Major project updates:**
 - **SEM PLAN PROJECT:** We continue to roll out some of the new initiatives that are being fleshed out in the new SEM Plan. SUNY has been providing quite a few trainings, both as refreshers and to take the plans to new heights. The work has come together so fast that we haven't really been able to develop a team for the project so that will be a priority over the summer.
 - **SLATE CRM (Customer Relationship Management):** We've been helping to better organize/process our registrations and information requests for our new short term offerings utilizing Slate. Each training is quite different from the others, so the tool has helped us with something that's surprisingly complex. Requests to register and to set-up trainings are routing to many different people in the college so this doesn't follow our normal application and registration flow.
 - **North Country Navigator:** Our application to join (and receive funding through) the new ASAP program was unfortunately denied. But, the work is still necessary so we will continue to work with the Academic and Career Advisors (ACAs) to fulfill all of the student supports outlined in the ASAP program. We may be able to even find a bit of other funding to help out with the financial support that students would normally receive through this program. Needless-to-say this denial was disheartening.
- **Admissions/Enrollment Team:** Application volume for the Fall 2025 semester continues to trend slightly behind 2024 semester as of late but the number of committed students (confirmed) continues to trend well ahead of past year. The "Explore NCCC Days" have concluded for the year and we will be re-evaluating these events. The planning and programming for them are very solid but we continue to see high schools sign up then drop out on us sometimes as late as the mornings of the events. We will have a new plan for next year. MASH Camps have taken shape and are planned for TI on May 29th, Malone on July 8th-10th and Saranac Lake July 24th-25th.
- **Financial Aid Team:** The Financial Aid Office has been working diligently to process and award Fall 2025 aid to incoming and continuing students. I'm very impressed at how quickly they're able to turn these awards around once the student information starts flowing to us from Federal Student Aid. Mary Ellen has also been working weekly to help with the setup needed for our new Thesis Elements system which will be much more efficient for us next year. She will have features available to her that she's longed to have for quite some time.

Marketing and Web Updates:

- Recently, we've conducted quite a few marketing campaigns: The programmatic campaign has featured our Environmental & Wilderness Leadership programs and has now pivoted to the Business programs. This program-based marketing is running concurrently with our other Gateway-2-Plattsburgh, Summer Registration, and recently launched Short-Term-Offerings campaign.
- We recently received information regarding the "Opportunity Promise" initiative that was approved through the NY state budget process. The ad campaign to promote this program will be called "SUNY Reconnect" where the

system office will run a 1-million-dollar ad campaign and we will run our own smaller (\$25,000) but more targeted campaign to supplement their efforts. We hope to be ready to launch this one on or around June 1st.



SHORT-TERM OFFERINGS AND TRAININGS AT NORTH COUNTRY

At North Country Community College we know that academic and career programming come in all shapes and sizes. That's why we offer short-term programs, trainings, microcredentials, workforce development, and enrichment opportunities throughout the year! Take a look at all of our very flexible options below to find the type of learning that fits your needs!

- Advanced Emergency Medical Technician (AEMT)
- Child Development Associate
- Crisis Intervention Microcredential
- Direct Support Professional (I, II, and III)
- Ed2Go Online
- Emergency Medical Technician (EMT)
- Massage Therapy Continuing Education
- North Country Live
- Pre-Apprenticeship Training
- Soft Skills Workshops
- UpNCoding: Cybersecurity
- UpNCoding: Software Engineering
- Wastewater Management

To explore or register for any of our offerings, please visit [NCCC.EDU/SHORTS](https://nccc.edu/shorts) or call 888-TRY-NCCC!

NC **NORTH COUNTRY
COMMUNITY COLLEGE**
THE STATE UNIVERSITY OF NEW YORK

Human Services Ad Mockups


North Country Community College
 Sponsored ·

Are you destined to help others in need? If so, then look no further than the extensive Human Services program offerings at North Country Community College. Our Chemical Dependency Counseling, Child and Family Services, and Human Services degrees are offered on-campus and online. Plus, check out our new short-term Direct Support Professional microcredentials and Child Development Associate trainings to get the skills you need. New scholarships available for ALL HUMAN SERVICES PROGRAMS!



**HUMAN SERVICES
PROGRAMS**

AT NORTH COUNTRY



nccc.edu
 Make A Difference |
 Scholarships Available!

Learn more


North Country Community College
 Sponsored ·

At North Country, we have new scholarships available for ALL HUMAN SERVICES PROGRAMS! Our Chemical Dependency Counseling, Child and Family Services, and Human Services degrees are offered on-campus and online. Plus, check out our new short-term Direct Support Professional microcredentials and Child Development Associate trainings to get the skills you need!



**HUMAN SERVICES
PROGRAMS**

AT NORTH COUNTRY



nccc.edu
 Help Those in Need |
 Significant Scholarships!

Learn more

Fall 2025 Application Volume

Generated on 05/23/2025 at 01:15:31 PM ET

Application Categories

Metric	Fall 2025	Fall 2024 Applications	Fall 2023 Applications	Fall 2022 Applications
Fall Applications (YTD totals)	1671	1709	1244	1147
Fall SUNY Applications (YTD totals)	185	150	81	
Incomplete Applications	455			
Decided	1025	1009	710	621
Withdrawn Applications	169			

Admissions Decisions

Metric	Fall 2025	Fall 2024 Applications	Fall 2023 Applications	Fall 2022 Applications
Decided Applications (YTD total)	1025	1009	710	621
Decided SUNY Applications	166	125	70	
Accepted Applicants	1021	1003	709	623
Denial	4	2	1	3

Yield (Intent to Enroll)

Metric	Fall 2025	Fall 2024 Applications	Fall 2023 Applications	Fall 2022 Applications
Admitted: Confirmed Intent to Enroll	440	336	265	230
FirstTime/Transfer/ReAdmit: Confirmed Inten...	368	275	228	186
Current/Continuing: Confirmed Intent to Enroll	72	61	37	44
Admitted: Confirmed SUNY Apps	12	14	7	
Admitted: Declined Enrollment	58	66	33	30
Admitted: Declined Enrollment SUNY Apps	31	8	10	
MELT- Withdrawn AFTER Confirm	13	100	87	101

Fall 2024 New Student Registration/Scheduling Stats (Full Drops/Withdrawn Removed)

Metric	All FA25	First Time	Transfer	Re-Admit/ Continuing
Totals	165	68	45	52
Saranac Lake	86	42	22	22
Malone	52	16	18	18
Ticonderoga	17	6	4	7
Online/DL	10	4	1	5

Fall 2025 New Student Registration Queue

Metric	All FA25	First Time	Transfer	ReAdmit/Continuing
Totals	62	48	4	10
Saranac Lake	29	25	2	2
Malone	18	14	1	3
Ticonderoga	5	5		
Online/DL	10	4	1	5

**North Country Community College
Interim CFO's Report to the Board of Trustees
May 29, 2025**

Greetings,
As always, I hope this report finds you well.

In this month's report **I am seeking your approval of 1) the financial statements for the month ending April 30, 2025, and 2) the 2025-26 operating and capital budgets.** I am also sharing an updated 5-year financial projection considering the most recent 2024-25 forecast and 2025-26 budget. There are no material changes to the 2024-25 forecast or the 5-year projections from last month.

Financial Statements April 2025 *(for review and approval)*

- The \$477K increase in Cash is primarily related to receiving construction reimbursements from DASNY in the current year. The increase is also related to the NYSWIMS grant the college received in 2025.
- The \$843K decrease in Due From Other Funds relates to the timing of entries between the restricted grant funds and the college's operating fund. In this case, the amount relates to the construction projects going on in the prior year that the college was seeking reimbursement for through grants.
- The Payroll and Benefit Liabilities variance of \$246K is related to the prepayment of the May medical insurance premium in the current year. The payment was not prepaid in the prior year.

2024-25 May Forecast

- Full Year Projected Enrollment

AAFTE	2024-25		More (Less)	
	Forecast	Budget	vs. Budget	
In-State	497	480	17	3%
Initiatives	104	120	(16)	-13%
Out of State	46	40	6	15%
In/Out of State	647	640	7	1%
Concurrent Enrollment	219	245	(27)	-11%
Core Operating	866	885	(20)	-2%
Pell Prison Program	135	135	(0)	0%
Total AAFTE	1,000	1,020	(20)	-2%

Notes

- The ADN program expansion, Early Childhood Education pathway, EMT program, Direct Support Professionals micro credential, and OASIS Chemical Dependency programs lead the way for the initiatives.
- Total 2024-25 AAFTE enrollment is projected to be 2% more than prior year but 2% less than budget. Concurrent Enrollment (Bridge) has the largest shortfall and is projected to be roughly 11% less than prior year and budget. The net impact of the Bridge enrollment decrease is approx. \$10K and has no impact on the NYS State base aid floor funding model. The revenue impact of the total projected enrollment decrease compared to budget is \$25K more than budget as the remaining enrollment was better than budget by 7 AAFTE.

Enrollment full year projection

- Total AAFTE of 1,000 is 18 or 2% more than prior year but 20 or 2% less than budget.
- In state AAFTE of 497 is 2 or 0.5% more than prior year and 17 or 3% more than budget.
- Initiatives AAFTE of 104 are 33 or 46% more than prior year but 16 or 13% less than budget.
- Out-of-state AAFTE of 46 is 6 or 16% more than prior year and 6 or 15% more than budget.
- Total In/Out AAFTE of 647 is 41 or 7% more than prior year and 7 or 1% more than budget.
- Bridge AAFTE of 219 is 28 or 11% less prior year and 27 or 11% less than budget.
- 2nd Chance Pell AAFTE of 135 is 5 or 4% more than prior year and flat compared to budget.

- Revenue full year projection - \$72K or 0.5% better than budget

Better than Budget

- \$181K – Chargebacks to other Counties are higher than budget. This is currently being analyzed but would indicate the college is servicing more in-state students outside of the Franklin and Essex sponsoring counties.
- \$50K – Prison Education Program revenue increases due to the Pell rate increase for 24-25 not factored into the budget.
- \$49K – Out of State tuition increases due to 15% projected more enrollment vs. budget.
- \$9K – College and Course Fees increase due to 1% more projected in and out of state enrollment vs. budget.

Worse than Budget

- \$127K – Bad Debt provision increases due to recent annual trends. Students are not paying down debt post pandemic at the rate they were pre pandemic. The college can no longer withhold transcripts for non-payment either.
- \$62K – Concurrent Enrollment (Bridge) revenue reduction due to 11% projected less enrollment vs. budget.
- \$20K – Non-credit programs have slightly less enrollment vs. budget and prior year.
- \$8K – Contributions and Other Income decrease due to the budget assuming additional revenue for the reimbursement of a portion of the Foundation Director salary and benefits. Instead of being booked as revenue from the Foundation, it is being booked as credit to the college expense.

- Expense full year projection – \$103K or 1% better than budget

Better than Budget

- \$111K – Information Technology expense is better due to year 1 of the new Thesis Elements student information system platform being covered by the SUNY transformational grant, the security camera support costs being charged to security and safety, and some anticipated escalations not needed or realized in renewals.
- \$76K – Salaries and Payroll Taxes are better for open positions as replacements are recruited.
- \$28K – Library and Instructional Supplies are better due to Nursing exam and testing services process changes.

- \$25K – Equipment is better than budget as the staff desktop equipment refresh was deferred.
- \$19K - Scholarships are \$53K better as Concurrent Enrollment (Bridge) is currently projected to be 11% less than budget thus won't need as many scholarships. This is offset by \$34K in Institutional Scholarships being more than budget due to higher enrollment and more students being academically eligible for those scholarships.
- \$9K – Office Supplies expense less than budget due to postage.
- \$8K – Property and Liability Insurance is better than budget as the provision to accommodate premium increases due to auto and liability claims was not needed in the current year. Some of the provision was used to increase umbrella coverage from \$4 million to \$10 million.
- \$8K – Professional Services expenses are less due to budgeted Admissions recruiting costs charged to Travel expense.

Worse than Budget

- \$81K – Retirement expenses are worse due to unanticipated increases in the ERS and TRS employer contribution rates and additional staff hired and not accounted for in the budget.
 - \$24K – Maintenance expense is worse primarily due to the new Security Camera System coming online and support costs charged to safety and security. The budget was in IT maintenance.
 - \$23K – Medical expenses were worse due to additional staff hired and not accounted for in the budget.
 - \$23K – Non-Personnel costs for the Second Chance Pell prison program were more than budget.
 - \$19K – Utilities expense is worse due to electricity trending higher.
 - \$11K – Travel expenses are worse than budget primarily due to increases in non-instructional travel and admissions recruiting costs charged here that were budgeted in Professional Services.
- The college is operating 24-25 at a \$232K deficit. The fund balance is projected to finish August 31, 2025, at \$5 million or 31% of 24-25 net operating costs.

2025-26 Budget *(for review and approval)*

- Full Year Projected Enrollment

AAFTE	2025-26 Budget	2024-25 Forecast	More (Less) vs. Forecast	
In-State	521	497	24	5%
Initiatives	109	104	5	4%
Out of State	45	46	(1)	-2%
In/Out of State	675	647	28	4%
Concurrent Enrollment	205	219	(14)	-6%
Core Operating	880	866	14	2%
Pell Prison Program	135	135	1	1%
Total AAFTE	1,015	1,000	15	1%

Enrollment full year projection

- Total AAFTE of 1,015 is projected to be 15 or 1% more than the prior year.
- In state AAFTE of 521 is projected to be 24 or 5% more than the prior year.
- Initiatives AAFTE of 109 is projected to be 5 or 4% more than the prior year.
- Out-of-state AAFTE of 45 is projected to be 1 or 2% less than the prior year.
- Total In/Out AAFTE of 675 is projected to be 28 or 4% more than the prior year.
- Bridge AAFTE of 205 is projected to be 14 or 6% less than the prior year.
- Prison Education Program AAFTE of 135 is projected to be flat compared to prior year.

Opportunities

- \$1 million SUNY funded statewide marketing campaign specific to community colleges, promoting the “SUNY Reconnect” initiative for free community college for adult learners in high-demand fields.
- A much stronger, more qualified LPN pool to admit FA25 than in recent years’ past.
- Increased restricted funding for educational opportunity programs and workforce development.
- OASAS Chemical Dependency Program Scholarships.
- The college Foundation has been able to sustain philanthropic support for student scholarships.
- SUNY data indicates that North Country has a 2.5% larger AAFTE market to draw from in the 25-26 sponsor area.

Risks

- The college is not at risk of losing federal grants as North Country's current federal funding is in the form of student aid provided directly to students. There is a small risk of those monies being cut or reduced, but the largest risk is associated with reductions in the workforce in the federal government. This change could disrupt the timing of disbursements to students to pay down their accounts and indirectly impact the college. There were no issues in the spring semester.
 - The 2nd Chance Pell prison program enrollment is at risk due to 1) NYS budget approval to close 3 NYS prisons in 2025-26, 2) a policy that incarcerated individuals can transfer to facilities closer to home, and 3) the 2025 NYS correctional officers strike will have unknown long-term impacts.
 - Current projected initiatives AAFTE of 109 are only projected to be 5 or 5% better than prior year, signaling current initiatives in play may have hit their ceiling.
 - Persistence rates into the Spring semester are currently 2-3% less than pre-pandemic, which is impacting spring loading. They have, however, rebounded by 7% since the pandemic.
 - Normally if NYS has a budget shortfall they are allowed to adjust and reduce base aid to state operated campuses during the fiscal year but not aid to localities which includes community college base aid. In the enacted 2025-26 NYS budget, there is language that allows for a reduction in aid to localities should there be a shortfall and the \$2 billion emergency fund is exhausted.
 - SUNY data indicates that North Country has a 6% less AAFTE market to draw from for concurrent enrollment 25-26.
- Revenue full year projection - \$673K or 4% better than 24-25 forecast
 - Better than Budget*
 - \$419K – Contributions and Other Income are projected to be better than prior year primarily due to the Ticonderoga and Malone campus bonds maturing. Without that cash burden, The Foundation will contribute more excess rent back to the college.
 - \$275K – Tuition and Fees increases due to 4% projected higher in and out of state enrollment.
 - Worse than Budget*
 - \$19K – Chargebacks to other Counties are projected to decrease due to an anticipated reduction in the chargeback rate. The chargeback rate reduces as budget deficits shrink.
 - Expense full year projection – \$671K or 4% worse than 24-25 forecast
 - Better than Forecast*
 - \$20K – Scholarship expense is projected to decrease as less concurrent enrollment scholarships are needed due to anticipated decreases in high school enrollment. The college is no longer filling in serving St. Lawrence County.
 - \$13K – Utilities are projected to be better vs. prior year as they assume a normal winter. 24-25 was a harsher winter than normal.

Worse than Forecast

- \$364K – Salaries and Payroll Taxes are projected to be worse due to annual contractual raises included and open positions in 24-25 anticipated to be filled for the full year in 25-26.
- \$130K – Medical expense provision anticipates a 6% increase to the college for premiums.
- \$73K – Maintenance expense is projected to be worse primarily due to provisions to cover any Sparks Athletic Facility and/or Nursing phase II construction unknowns, flooring, paint, drain repairs, etc.
- \$33K – Facility Lease expense increases due to an annual 2% rent escalation for the Ticonderoga and Malone campuses leases with the Foundation.
- \$22K – Professional Services increased primarily related to a provision for the new Achieving the Dream contract. Other funding sources are being researched to cover this initiative.
- \$20K – Scholarship expense increases to cover institutional scholarships due to anticipated increases in enrollments and a better, more qualified pool of students.
- \$16K – Information Technology increase for annual software and hardware maintenance renewal escalations.
- \$10K – Other Benefit increase due to provisioning staff tuition waivers at annual historical trends. 24-25 was underspent.
- \$10K – Equipment provision to start refreshing desktop equipment in 25-26.
- \$8K – Retirement increases for anticipated employer contribution rate increases.
- \$8K – Property and Liability Insurance increases for a full year of Umbrella coverage increase from \$4M to \$10M and 5% provisions for property and auto premium increases due to experience rates.
- \$7K – Travel Expense is projected to be \$7K worse than prior year primarily due to needing to send college stakeholders to the Middle States Commission on Higher Education conference to prepare to next review.

The college is projected to operate 25-26 at a \$230K deficit. The fund balance is projected to finish August 31, 2026, at \$4.8 million or 29% of 25-26 net operating costs.

- 2025-26 Budget Remaining Milestones
 - Budget presented to the Counties in June, to be ready for July public hearings and voting.
 - The final budget is submitted to SUNY in August for NYS DOB approval in the fall.

2025-30 5-Year Projections

- **Baseline Assumptions**
 - In State 2024-25 includes Spring enrollment and considers SUNY enrollment projection trends for 2025-30. Summer '25 is projected to perform between historical levels and Summer '24.
 - Out of State enrollment gets back up to the average pre-pandemic level in 2025-30.
 - Concurrent enrollment (bridge students) considers historic trends and SUNY enrollment projection trends 2025-30.
 - The Second Chance Pell prison program is assumed to climb back to 15 AAFTE less than the average pre-pandemic level in 2025-30.
 - The college froze the tuition rate in 2020-24. Assuming 2% increase year over year 2024-30. (Every 1% increase = \$35K revenue).
 - County operating aid increased by \$200K in 2023-24 and an additional 3% or \$77.4K in 2024-25. No future increases are considered in the projections.
 - NYS Base aid assumes the 100% floor rule 2022-29. NYS base aid 100% floor is based on 2021-22 fiscal year which was 98% of 2020-21 fiscal year base aid. This analysis assumes the 100% Floor with no future increases.
 - Salaries include a ~\$190K (3%) increase per year for contractual labor increases.
 - Benefits assume a 3% increase per year primarily for Health Insurance.

- Non-personnel costs assume a 1.5% increase per year to cover rent escalations and rising technology costs.
 - Starting in July 2025, the NCCC Foundation bonds will mature, and the Foundation will contribute an additional \$41.5K per month or \$500K per year to the college.
 - Restricted funds from grants, additional state aid, and NCCC Foundation fundraising monies are available to invest in generating additional enrollment. They include 1) SUNY High Needs, Nursing Emergency, and Transformational Fund grants, 2) a Dept. of Labor grant, 3) a Perkins grant, and 4) additional scholarship monies for the "6 on us" promotion, Direct Support Professionals Micro credential, the "opportunity" scholarship fund, and opioid settlement monies from NYS OASIS, Franklin and Essex Counties to assist students in certain programs like chemical dependency.
 - The Thesis Elements student information system (SIS) will upgrade/replace the CAMS SIS currently used. New subscription costs will be \$160,000/year + ~3% annual escalation. The current CAMS software cost is \$53K. Some software that manages virtual hardware will not be needed once the new environment is live and hosted by Thesis. The net annual increase in cost for the new SIS will be approx. \$100K. The capital implementation and years 1-2 operating costs are to be funded by a SUNY transformational grant. Year 3 and beyond fall on the college.
- **Initiatives**
 - Initiatives are assumed to be In-State students and replace declined In State enrollment.
 - Initiatives are projected to yield \$3.1 million in revenue over the next five years 2025-30.
 - **Expense Reductions**
 - Currently the college has identified \$423K in savings per year or \$2.1 million over the next five years 2025-30. This is mostly attributed to staff attrition and not backfilling vacant positions.
 - **Fund Balance**
 - On August 31, 2030, the fund balance is projected to be \$952K or 5% of 29-30 Net Operating Costs.

Kind regards,



Erik Harvey
Interim CFO



North Country Community College

Sponsored by Franklin and Essex Counties

OPERATING FUND FINANCIAL REPORT

As of April 30, 2025

SUBMITTED TO THE BOARD OF TRUSTEES

May 29, 2025

Presented by

ERIK HARVEY

Interim CFO

North Country Community College										
Balance Sheet										
APRIL 30, 2025										
	Current Year		Prior Year	Current Year						
	Actual		Actual	Inc (Dec)						
Assets										
Cash	\$	4,584,927	\$	4,107,719	\$	477,208				
Accounts Receivable-Students		1,053,942		1,057,315		(3,374)				
Due From NCCC Association		12,518		12,733		(215)				
Due From NCCC Foundation (Contributions)		981,855		1,000,717		(18,862)				
Due From Other Funds		863,712		1,706,937		(843,225)				
Due From Governments (State & Fed Fin Aid)		509,996		435,883		74,114				
Prepaid Expenses		-		6,062		(6,062)				
Total Assets					\$	8,006,950	\$	8,327,366	\$	(320,416)
Liabilities										
Accounts Payable	\$	36,838	\$	(3,103)	\$	39,941				
Payroll & Benefits Liabilities		(201,757)		43,971		(245,728)				
Due to NCCC Association (Room, Meals, Books)		(7,973)		2,085		(10,058)				
Due to NCCC Foundation (Rent)		197,015		195,522		1,493				
Due to Other Funds		60		60		-				
Due to Retirement		231,708		200,171		31,537				
Compensated Absences		296,556		288,738		7,818				
Other Liabilities		358,925		325,088		33,837				
Total Liabilities					\$	911,373	\$	1,052,533	\$	(141,159)
Month End Equity					\$	7,095,577	\$	7,274,833		
Total Liabilities & Equity					\$	8,006,950	\$	8,327,366		
Fund Balance Summary										
Fund Balance as of 09/01/24	\$	5,260,978								
Estimated 24-25 Surplus (Deficit)	\$	(232,460)								
Projected Fund Balance as of 09/01/25 ¹	\$	5,028,518								
Projected Fund Balance as a % of NOC		31%								
¹ GAS 75 is an accounting and financial reporting provision requiring government employers to measure and report "Other Post-Employment Benefits". Currently, NCCC would be responsible for \$13,839,021.										

North Country Community College Revenues & Expenditures APRIL 30, 2025				
	Annual <u>Budget</u>	Year to Date <u>Actual</u>	Year to Date <u>M (L)</u>	% of <u>Budget</u>
Revenues				
Tuition & Fees	\$ 6,386,479	\$ 5,828,790	\$ (557,689)	91%
Sponsors' Contribution	2,657,400	1,468,842	(1,188,558)	55%
Chargebacks	788,000	869,492	81,492	110%
Out-of-State Tuition	323,520	350,351	26,831	108%
State Aid	3,946,250	2,979,274	(966,976)	75%
HEERF Revenue Loss Claims	-	-	-	NA
Contributions	1,462,101	949,266	(512,835)	65%
Total Revenues	\$ 15,563,750	\$ 12,446,015	\$ (3,117,735)	80%
Expenditures				
Salaries	\$ 7,602,614	\$ 4,843,547	\$ (2,759,067)	64%
Payroll Taxes	581,600	358,612	(222,988)	62%
Medical	2,245,580	1,507,413	(738,168)	67%
Retirement	677,100	514,811	(162,289)	76%
Other	92,558	124,316	31,758	134%
Equipment	45,000	20,313	(24,687)	45%
Facility Leases	1,684,726	1,127,299	(557,427)	67%
Utilities	417,850	310,301	(107,549)	74%
Maintenance	185,900	169,419	(16,481)	91%
Office & General Supplies	54,325	30,922	(23,403)	57%
Advertising	180,000	85,690	(94,310)	48%
Professional Services	127,800	68,952	(58,848)	54%
Information Technology	703,000	425,575	(277,425)	61%
Library & Instructional Supplies	290,550	94,134	(196,416)	32%
Scholarships	604,475	588,354	(16,121)	97%
Travel	94,375	62,754	(31,621)	66%
Property & Liability Ins.	195,376	138,602	(56,773)	71%
Miscellaneous	187,625	230,278	42,653	123%
Total Expenditures	\$ 15,970,453	\$ 10,701,290	\$ (5,269,163)	67%
Operating Surplus (Deficit)	\$ (406,703)	\$ 1,744,725	\$ 2,151,429	-529%
Non-Operating Activity	-	89,874	89,874	NA
Total Fund Surplus (Deficit)	\$ (406,703)	\$ 1,834,599	\$ 2,241,302	-551%



North Country Community College

Sponsored by Franklin and Essex Counties

24-25 MAY OPERATING FORECAST

SUBMITTED TO THE BOARD OF TRUSTEES

May 29, 2025

Presented by
ERIK HARVEY
Interim CFO

2024-25 May Forecast
For the year ending August 31, 2025

AAFTE	Forecast	Budget	More (Less) vs. Budget	
In-State	497	480	17	3%
Initiatives	104	120	(16)	-13%
Out of State	46	40	6	15%
In/Out of State	647	640	7	1%
Concurrent Enrollment	219	245	(27)	-11%
Core Operating	866	885	(20)	-2%
Pell Prison Program	135	135	(0)	0%
Total AAFTE	1,000	1,020	(20)	-2%

Unrestricted Fund (in thousands)	Forecast	Budget	More (Less) vs. Budget	
Revenues				
Tuition	\$ 5,676	\$ 5,659	\$ 16	0%
Fees	1,158	1,149	9	1%
Sponsor's Contribution	2,657	2,657	-	0%
Chargebacks to Other Counties	969	788	181	23%
State Aid	3,946	3,946	-	0%
HEERF Revenue Loss Claims	-	-	-	NA
Contributions & Other Income	1,454	1,462	(8)	-1%
Reserve for Bad Debt	(225)	(98)	(127)	130%
Total Revenues	15,635	15,564	72	0%
Expenditures				
Salaries	7,531	7,603	(71)	-1%
Payroll Taxes	547	551	(5)	-1%
Medical	2,223	2,199	23	1%
Retirement	739	658	81	12%
Other	199	188	11	6%
Equipment	20	45	(25)	-56%
Facility Leases	1,685	1,685	-	0%
Utilities	436	418	19	4%
Maintenance	209	186	24	13%
Office & General Supplies	43	52	(9)	-17%
Advertising	180	180	-	0%
Professional Services	119	128	(8)	-7%
Information Technology	592	703	(111)	-16%
Library & Instructional Supplies	124	152	(28)	-18%
Scholarships	585	604	(19)	-3%
Travel	90	79	11	14%
Property & Liability Ins.	188	195	(8)	-4%
Miscellaneous	357	344	13	4%
Total Expenditures	15,868	15,970	(103)	-1%
Unrestricted Fund Surplus / (Deficit)	\$ (232)	\$ (407)	\$ 174	43%
Non-Operating				
Total Fund Surplus (Deficit):	\$ (232)	\$ (407)	\$ 174	-43%



North Country Community College

Sponsored by Franklin and Essex Counties

25-26 OPERATING BUDGET

25-26 CAPITAL BUDGET

SUBMITTED TO NORTH COUNTRY COMMUNITY COLLEGE BOARD OF TRUSTEES

May 29, 2025

Presented by
ERIK HARVEY
Interim CFO

2025-26 BUDGET
25-26 OPERATING BUDGET

	2025-26 Budget	2024-25 Forecast	2024-25 Budget	25-26 More (Less) vs. 24-25 Forecast	
REVENUES					
Tuition - In-State	\$4,827,700	\$ 4,564,383	\$ 4,662,223	\$ 263,317	6%
Tuition - Out-of-State	371,520	372,857	323,520	(1,337)	0%
Tuition - Concurrent Enrollment	481,077	513,475	575,750	(32,398)	-6%
College and Course Fees	1,203,320	1,157,836	1,148,506	45,484	4%
Sponsors' Contribution	2,657,400	2,657,400	2,657,400	-	0%
Chargebacks	950,000	969,000	788,000	(19,000)	-2%
State Aid	3,944,375	3,946,250	3,946,250	(1,875)	0%
HEERF Revenue Loss Claims	-	-	-	-	0%
Contributions & Other Income	1,873,391	1,454,101	1,462,101	419,290	29%
Total Revenues	16,308,783	15,635,302	15,563,750	673,481	4%
EXPENDITURES					
Salaries	7,869,801	7,531,211	7,602,614	338,590	4%
Benefits					
Payroll Taxes	602,040	576,138	581,600	25,902	4%
Medical	2,407,200	2,277,200	2,245,580	130,000	6%
Retirement	768,700	760,600	677,100	8,100	1%
Other	103,394	93,066	92,557	10,327	11%
Total Benefits	3,881,333	3,707,004	3,596,837	174,329	5%
Equipment	30,000	20,000	45,000	10,000	50%
Contractual					
Rental	1,718,141	1,684,726	1,684,726	33,415	2%
Utilities	422,900	436,350	417,850	(13,450)	-3%
Maintenance	282,000	209,400	185,900	72,600	35%
Office & General Supplies	46,185	45,375	54,325	810	2%
Advertising	180,000	180,000	180,000	-	0%
Professional Services	141,290	119,307	127,800	21,983	18%
Information Technology	608,442	592,314	703,000	16,128	3%
Library and Instructional Supplies	273,075	274,556	290,550	(1,481)	-1%
Scholarships	275,000	255,011	221,000	19,989	8%
Scholarships - Concurrent Enrollment	309,271	330,075	383,475	(20,804)	-6%
Travel	114,540	107,085	94,375	7,455	7%
Property & Liability Insurance	195,579	187,607	195,376	7,972	4%
Miscellaneous	191,225	187,740	187,625	3,485	2%
Total Contractual	4,757,648	4,609,546	4,726,002	148,102	3%
Total Expenditures	16,538,783	15,867,761	15,970,453	671,022	4%
Transfer from Fund Balance	230,000	232,459	406,703	(2,459)	-
Surplus / (Deficit)	\$ -	\$ -	\$ -	\$ -	0%

2025-26 BUDGET
25-26 CAPITAL BUDGET

	<u>2025-26 Budget</u>
REVENUES	
DASNY State Approved Match	\$ 160,000
County Appropriations	100,000
County Chargeback Revenues	<u>60,000</u>
Total Revenues	\$ 320,000
 PROJECTS	
Office of Civil Rights Compliance Items	\$ 150,000
Critical Infrastructure and Maintenance Upgrades	\$ 170,000
Total Project Expenditures	<u>\$ 320,000</u>
Net Surplus/(Deficit)	<u><u>\$ -</u></u>

The Critical Infrastructure and Maintenance Upgrade funding will be allocated to projects identified in the college's quarterly capital planning process.

NORTH COUNTRY COMMUNITY COLLEGE

BUDGET RESOLUTION

- WHEREAS The proposed 2025-2026 Budget was shared with and reviewed by the President's Council and the College Senate;
- WHEREAS The College President concurs with the recommendations of the proposed 2025-2026 budget and requests final action by NCCC Board of Trustees;

NOW, THEREFORE, BE IT

- RESOLVED that the North Country Community College Board of Trustees hereby approves the attached Operating Budget in the amount of \$16,538,783 and Capital Budget in the amount of \$320,000 for the academic year beginning September 1, 2025, and ending August 31, 2026.

Date: May 29, 2025

Resolution #:

Motion:

Seconded:

Action:

PENDING CERTIFICATION: This is to certify that I, Stacie G. Hurwitch, that undersigned Assistant Secretary to the North Country Community College Board of Trustees, have compared the resolution with the original documents presented on this day, May 29, 2025, and at the same is correct and true. IN WITNESS WHEREOF, I have hereunto set my hand this 29th day of May 2025.



Stacie G. Hurwitch
Asst. Secretary | Board of Trustees

North Country Community College

5-Year Financial Projection

For the five years ending August 31, 2030

	Actual	Forecast	Projected				
	23-24	24-25	25-26	26-27	27-28	28-29	29-30
AAFTE Students							
In-State	494	497	521	524	518	510	523
Initiatives	71	104	109	110	110	110	110
Out-of-State	40	46	45	45	45	45	45
Subtotal In/Out-of-State	605	647	675	679	673	665	678
Concurrent Enrollment (bridge)	248	219	205	193	187	185	214
Subtotal Core Operating	853	866	880	873	860	850	892
Pell Program	130	135	135	135	135	135	135
Total AAFTE	982	1,000	1,015	1,008	995	985	1,027

AAFTE Needed to Breakeven	46	32	31	65	111	158	171
----------------------------------	-----------	-----------	-----------	-----------	------------	------------	------------

Unrestricted Fund (in thousands)

Revenue							
Operating Revenue	14,937	15,073	15,708	15,834	15,883	15,904	16,191
Initiatives Tuition	351	563	601	619	632	644	657
Total Revenue	\$ 15,288	\$ 15,635	\$ 16,309	\$ 16,453	\$ 16,515	\$ 16,549	\$ 16,848
Expense							
Operating Expense	15,832	16,290	16,961	17,354	17,775	18,179	18,594
Expense Reductions	(504)	(423)	(423)	(423)	(423)	(423)	(423)
Total Expense	15,328	15,868	16,539	16,931	17,352	17,756	18,171
Operating Surplus (Deficit)	(40)	(232)	(230)	(478)	(837)	(1,207)	(1,323)
Non-Operating	(282)	-	-	-	-	-	-
Unrestricted Fund Surplus (Deficit)	\$ (322)	\$ (232)	\$ (230)	\$ (478)	\$ (837)	\$ (1,207)	\$ (1,323)

Fund Balance Beginning 9/1	\$ 5,583	\$ 5,261.0	\$ 5,029	\$ 4,799	\$ 4,320	\$ 3,483	\$ 2,276
Changes to Net Position	(322)	(232)	(230)	(478)	(837)	(1,207)	(1,323)
Fund Balance Ending 8/31	\$ 5,261	\$ 5,029	\$ 4,799	\$ 4,320	\$ 3,483	\$ 2,276	\$ 952
Fund Balance NOC %	34.3%	31.7%	29.0%	25.5%	20.1%	12.8%	5.2%

	Actual	Forecast	AAFTE Projections				
	23-24	24-25	25-26	26-27	27-28	28-29	29-30
Initiatives							
ADN Program Expansion	24	33	33	33	33	33	33
AA Lib Arts – Early Childhood Ed pathway	15	20	23	25	25	25	25
AS Cybersecurity and Digital Forensics (SL)	2	8	8	8	8	8	8
AS Business: Healthcare Administration track	7	6	6	6	6	6	6
AAS Surgical Tech	-	-	-	-	-	-	-
Direct Support Professionals Certificate	10	16	14	15	15	15	15
Teaching Assistant Certificate	6	6	6	6	6	6	6
Entrepreneurship Certificate	1	1	-	-	-	-	-
OASAS Chemical Dependency Programs	4	11	12	12	12	12	12
AEMT EMT certification programs	2	3	4	4	4	4	4
Digital Design and Advertising Certificate	0	1	1	1	1	1	1
Total Projected Initiative AAFTE	71	104	109	110	110	110	110

In-State Tuition (Per AAFTE)	\$ 5,280	\$ 5,400	\$ 5,520	\$ 5,630	\$ 5,743	\$ 5,858	\$ 5,975
College and Course Fees (Per AAFTE)	\$ 1,762	\$ 1,794	\$ 1,821	\$ 1,782	\$ 1,783	\$ 1,786	\$ 1,782
Operating Chargeback Rate (Per AAFTE)	\$ 4,330	\$ 3,940	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000
Tuition Increase	0%	2%	2%	2%	2%	2%	2%
Second Chance Pell Chargebacks	\$ 152,606	\$ 112,000	\$ 125,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000
Non-Credit Revenue (no AAFTE Associated)	\$ 117,302	\$ 100,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000



North Country Community College
5-Year Financial Projection

	Actual									Forecast	Projected				
	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28	28-29	29-30
AAFTF Students															
In-State	773	694	711	655	575	577	493	460	494	497	521	524	518	510	523
Initiatives	-	-	-	-	-	-	-	21	71	104	109	110	110	110	110
Out-of-State	57	52	46	44	73	31	39	46	40	46	45	45	45	45	45
Subtotal In/Out-of-State	830	746	757	699	649	609	533	527	605	647	675	679	673	665	678
Bridge	214	248	257	255	250	234	240	239	248	219	205	193	187	185	214
Subtotal Core Operating	1,044	994	1,014	954	898	843	772	766	853	866	880	873	860	850	892
Pell Program	-	96	173	151	146	133	104	138	130	135	135	135	135	135	135
Total	1,044	1,090	1,187	1,105	1,044	976	876	904	982	1,000	1,015	1,008	995	985	1,027
<i>in thousands</i>															
Unrestricted Fund															
Revenue															
Student Tuition and Fees	\$ 5,436	\$ 5,947	\$ 6,601	\$ 6,085	\$ 6,537	\$ 6,380	\$ 5,375	\$ 5,726	\$ 6,180	\$ 6,609	\$ 6,884	\$ 6,963	\$ 6,989	\$ 7,012	\$ 7,275
State Aids	3,877	3,728	3,897	4,245	4,138	3,846	4,076	4,005	3,940	3,946	3,944	3,944	3,944	3,944	3,944
County Aids	3,071	3,301	2,962	3,017	3,019	3,159	3,045	3,385	3,443	3,626	3,607	3,657	3,657	3,657	3,657
HEERF Revenue Loss Claims	-	-	-	-	-	552	1,556	509	-	-	-	-	-	-	-
Contributions Other Income	983	1,067	1,076	1,153	1,090	1,229	1,085	1,273	1,725	1,454	1,873	1,889	1,924	1,934	1,971
Total Revenues	13,367	14,043	14,536	14,500	14,784	15,165	15,137	14,898	15,288	15,635	16,309	16,453	16,515	16,549	16,848
Expense															
Salaries	6,003	6,221	6,748	7,159	7,532	6,652	6,975	7,393	7,354	7,531	7,870	8,067	8,268	8,476	8,690
Benefits	2,787	2,807	3,086	3,256	3,365	3,152	3,210	3,371	3,496	3,707	3,881	3,978	4,095	4,215	4,338
Contractual	3,632	4,012	4,446	4,454	4,019	3,943	4,332	4,525	4,478	4,630	4,788	4,886	4,989	5,065	5,143
Total Expenses	12,422	13,040	14,279	14,870	14,916	13,747	14,516	15,289	15,328	15,868	16,539	16,931	17,352	17,756	18,171
Operating Surplus (Deficit)	945	1,003	257	(370)	(133)	1,419	621	(391)	(40)	(232)	(230)	(478)	(837)	(1,207)	(1,323)
Non-Operating	(84)	(44)	(336)	6	(204)	(101)	(51)	(196)	(282)	-	-	-	-	-	-
Unrestricted Fund Surplus (Deficit)	\$ 861	\$ 959	\$ (79)	\$ (363)	\$ (336)	\$ 1,318	\$ 569	\$ (587)	\$ (322)	\$ (232)	\$ (230)	\$ (478)	\$ (837)	\$ (1,207)	\$ (1,323)
Fund Balance Beginning 9/1															
Changes to Net Position	861	959	(79)	(363)	(336)	1,318	569	(587)	(322)	(232)	(230)	(478)	(837)	(1,207)	(1,323)
Fund Balance Ending 8/31	\$ 4,104	\$ 5,063	\$ 4,983	\$ 4,620	\$ 4,284	\$ 5,601	\$ 6,170	\$ 5,583	\$ 5,261	\$ 5,029	\$ 4,799	\$ 4,320	\$ 3,483	\$ 2,276	\$ 952
Fund Balance NOC %	33.0%	38.8%	34.9%	31.1%	28.7%	40.7%	42.5%	36.5%	34.3%	31.7%	29.0%	25.5%	20.1%	12.8%	5.2%

COVID-19 Pandemic

Assumptions:

FTE's

In State 2024-25 includes Spring enrollment and considers SUNY enrollment projection trends for 2025-30.

Initiatives are assumed to be In State students and replace declined In State enrollment.

Out-of-State gets back up to the average pre-pandemic levels in 2025-30.

Concurrent enrollment (bridge students) considers historic trends and SUNY enrollment projection trends 2025-30.

The Second Chance Pell prison program is assumed to climb back to 15 AAFTF less than average pre-pandemic levels in 2025-30.

Maintained same tuition rate level 2020-23. Assumes 2% Increase year over year 2024-30. (Every 1% increase = \$35K revenue).

Tuition

Assumes same rates as 2020-21, proportionate to AAFTF's.

Fees

County operating aid increased by \$200K in 2023-24 and an additional 3% or \$77.4K in 2024-25.

County Aid

Base aid assumes the 100% floor rule 2022-30. NYS base aid 100% floor is based on 2021-22 fiscal year which was 98% of 2020-21 fiscal year base aid. North Country assumes the 100% Floor with no future increases.

State Aid

Rental aid increases 2% each year to correspond with 2% rent increase to NCCC Foundation.

Salaries

\$190K (3%) increase per year for contractual labor increases.

Benefits

3% increase per year, primarily for Health Insurance.

Non-Personnel

1.5% increase per year to cover rent rate escalations and rising technology costs.

Prison Program

The experiment is now moving to the formal Prison Education Program. NYS Governor also approved TAP for incarcerated students.

Donations

Included above and starting in July 2025, the NCCC Foundation bonds will mature and the Foundation will contribute an additional \$41.5K per month or \$500K per year to the college.

New Enrollment

Restricted funds through grants, additional state aid, and NCCC Foundation fundraising are available to invest in generating additional enrollment. They include 1) SUNY High Needs, Nursing Emergency, and Transformational Fund grants, 2) a Dept. of Labor grant, 3) a Perkins grant, and 4) additional scholarship monies for the "6 on us" promotion, Direct Support Professionals Micro credential, the "opportunity" scholarship fund, and opioid settlement monies from NYS OASIS, Franklin, and Essex Counties to assist students in certain programs like chemical dependency.

Thesis Elements Software

The Thesis Elements student information system (SIS) will upgrade/replace the CAMS SIS currently used. New subscription costs will be \$160,000/year + ~3% annual escalation. Current CAMS software cost is \$53K. Some software that manages virtual hardware will not be needed once the new environment is live and hosted by Thesis. The net annual increase in cost for the new SIS will be ~\$100K. The capital implementation and years 1-2 operating costs are to be funded by a SUNY transformational grant. Year 3 and beyond fall on the college.



Student Affairs

May 2025 BOT Report

Athletics:

- Coaches are continuing to recruit and host campus visits. We are anticipating 85+ student athletes and full rosters on all teams next year.
- The Association has approved the 2025-2026 Athletic Budget. Chad has secured funding for passenger van leases, which will be available for campus-wide use when not needed by Athletics. More detailed information on procedures for reserving these vehicles will be forthcoming.
- Work continues on the planning and preparation for our Hall of Fame event this upcoming fall. Mark your calendars for the weekend of Sept. 12-14, 2025.
- Kent has intramurals up and running with volleyball happening every Tuesday and Thursday with attendance ranging from 17 – 38 students. The recreational pickleball league typically draws between 12-36 community members.
- Athletics and Facilities continue to work together on organizing the pool upgrades with the grant funding we've received. We had 158 children participate in swimming lessons this semester, and a total of over 250 participants for the academic year. Additionally, we consistently have between 15-28 community members participating in our water aerobics classes.

Student Affairs:

- Partnered with Enrollment Management and Academic Affairs on two 'Explore More' campus visits for high school students on Malone and Saranac Lake campuses.
- Student Awards Ceremony is set for Friday, May 16th in Sparks. Special thanks to all the department chairs who have provided award recipient information as well as Angela Brice and the Awards Ceremony Committee for their work in planning this special event.
- Handshake has launched! We are excited to announce the implementation of Handshake, an employment-oriented social media platform designed to help students find jobs and internships. It also serves as a "digital job board" for employers to post available jobs and internships. Handshake replaces College Central Network. Many thanks to Emma Lane, Bruce Kelly and Kevin Symonds for their work on getting this platform up and running for our students. If you would like a demo or to schedule a class presentation on Handshake, please reach out to jackie.vanbrunt@nccc.edu
- New Student Orientation (NSO) planning is in full swing! Thank you to everyone who provided valuable feedback during our March meeting. Our stakeholder group continues to meet and refine the upcoming sessions. August dates are now confirmed—please note these on your calendar and share them with any incoming students you encounter:
 - ✓ **Ticonderoga Campus:** Tuesday, August 19, 2025
 - ✓ **Malone Campus:** Thursday, August 21, 2025
 - ✓ **Saranac Lake Campus:** Friday, August 22, 2025

Student Leadership:

- 2025 – 2026 Student Government Association (SGA) elections are underway, and voting is available online or in person. We currently have nine students running for various student leadership positions.
- SUNY Empire State Service Corps (ESSC) is sponsoring two interns for the Spring 2025 semester who have been working on Basic Needs and Food Pantry programs: 83 online orders; 45 walk-in orders; and upwards of 200 students utilized grab & go snacks across all three campuses. Additionally, SUNY is sponsoring two interns who will work on various NCCC projects this summer.

Health & Wellness:

- Sponsored a Wellness Fair on April 30th: 15 community organizations/businesses tabled in the Connector offering their services including chair & table massages, stress reduction resources, healthy food choices, Narcan training, and a smoothie making bicycle! Approximately 100 participants attended the fair and plans are already in the works for next year.
- Collaborated with Academic & Career Advisors to host 'Food For Thought' providing healthy snacks and engagement opportunities during Finals week
- Partnered with Elaine Taylor-Wilde to host a journaling event in the Connector. Approximately 25 students had an opportunity to practice self-care and creativity during this event.
- SGA scheduled a 'Campus Clean-Up' on May 6th: Approximately 45 people participated in the event. Special thanks to Ang Brice and Chad & Becky LaDue for their involvement and for encouraging students and staff to participate.

Other Student Engagement Programming/Opportunities:

- Singer Matthew Schuler performed on all three of the NCCC Campuses the week of 4/21/25: SL saw 80 participants, 15 in Malone, and Ti had 10 students.
- What the Duck: Our annual tradition of rubber duck "hunting" on all of our campuses began on April 21st: Students search for hidden ducks on all three campuses and redeem them for prizes during SGA Elections.
- Virtual Engagement Opportunities including Trivia and Bingo
- Spring Fling Week began May 5th on all three campuses with the following events:
 - ✓ Singer Kristen Merlin performances on Malone and Saranac Lake campuses
 - ✓ Campus Spa events: chair massages, paraffin wax treatments, aromatherapy, and more.
 - ✓ Finals Week Survival Kits: giveaways packed with essentials for students to power through exams and papers.
 - ✓ Campus BBQ at Malone

Respectfully submitted,

Jackie VanBrunt, Interim Associate Vice President of Student Affairs, Chief Diversity Officer & Title IX Coordinator

**North Country Community College
President's Report to the Board of Trustees
May 29th, 2025**

Greetings to you all,

...on this final Thursday in May. I hope this finds you well.

Two weeks ago, we celebrated our students and their successes at nursing pinning ceremonies, the college-wide Student Awards Ceremony, and Commencement. In many ways, those events are acknowledgements not only of our students, but the faculty and staff who helped them along the way.

Many thanks to our trustees, Linda Beers and Tricia Preston, who joined us on the dais at Commencement and who assisted with the awarding of diplomas. By all accounts, it was a wonderful event that marked important milestones for our students. A note of appreciation to Linda for her opening remarks on behalf of the Board.

As we say goodbye to our graduates, we are also bidding adieu to Judy Small, Assistant Professor of Biology, who is retiring. We also recognized three (3) members of our community with SUNY Chancellor's Awards at Commencement. They are:

- Tana Hare, Director of Nursing, Chancellor's Award Winner for Excellence in Faculty Services
- Jimmy Cunningham, Director of AS Wilderness Recreation Leadership program, Chancellor's Award Winner for Excellence in Teaching
- Chad LaDue, Athletic Director, Chancellor's Award Winner for Excellence in Professional Service

Last week, I joined many within the SUNY system at Chancellor King's State of the University Address in Albany. The Chancellor remains bullish on the SUNY system prospects and I share his optimism for North Country CC. This past year was a successful one and we are well-positioned to continue to deliver on the mission of the college for the good of students, families and communities. Thank you for being an important part of it!

With Spring 2025 behind us, Summer 2025 began this Tuesday. There will be no shortage of items for us to address over the summer including the finalization of our 2025-2026 budget which we are presenting to you today for your review and, we hope, your approval.

That's all for now. I look forward to seeing you at the meeting.

Joe

★ Board Matters

□ *Board Appointments:*

- *Governor's:* With the recent appointment of Tricia Preston and David McNally, the Governor filled two lines where members had been serving on expired appointments. We now have two true vacancies that we will be looking to fill.
- *County:* Todd LaPage's appointment expires on June 30th, 2025, as he was filling the remaining time of a previous Board member (Jerry Griffin). Todd has indicated a willingness to be reappointed for a full term, and we expect Franklin County to move on that before June 30th.

□ *New York Community College Trustees (NYCCT):*

- NYCCT continues their efforts to retain powers of appointment, evaluation, and establishment of contracts with community college presidents continues, as does their advocacy for legislative reform to strengthen community colleges. They are actively advocating against A.5979-A /S.4685, a bill advanced through the Senate and now in the Assembly, that "provides for the inclusion of a faculty or staff member on the board of trustees of community colleges". The bill purportedly wants to provide the faculty a voice at the Board meetings and a voice in policy decisions, something that exists at NCCC. Our shared governance system ensures a faculty voice in academic and college-wide policies, and the Board meeting structure ensures the voice of the faculty (and others) through a dedicated reporting time for the College Senate and the NCCCAP, the faculty and professional staff union.

★ Budgeting and Planning

- **25-26 Budget Planning:** After months of careful and thoughtful planning, including presentations to the College community and the College Senate, Erik Harvey is presenting our final draft of the 2025-2026 budget at your meeting today. As you will see, we have made strides in reducing the budget deficit and are projecting a slight increase in enrollment for reasons Erik will articulate more fully. We believe it is a conservative and yet hopeful budget proposal.

The state budget negotiations were completed earlier this month and on the whole, community colleges fared well. We appreciate the support of Governor Hochul, and the legislature, as expressed in the following funding initiatives:

- The floor funding has been maintained, as has the \$8M increase in operating aid from last year. NCCC received \$200K from that \$8M allocation,
- An additional \$8M in operating aid, which SUNY has earmarked for workforce programming in healthcare, advanced manufacturing, green tech, and AI/cybersecurity. NCCC is slated to receive \$75K contingent on the development of a plan to be approved by SUNY,
- The passing of Governor Hochul's Opportunity Promise (aka Free Community College). The Governor earmarked \$28M for the *Opportunity Promise* to help NYS residents between 25-55 who don't currently hold a degree pursue an associate's degree in high needs workforce areas. SUNY has rebranded this as SUNY Reconnect. Kyle Johnston and members of his team have been preparing for a major marketing campaign, and we hope, recruitment bump from the program.

★ **Federal Items:**

- **US Department of Education (DOE):** Since the Board's April 22nd, 2025 meeting, there has been heightened concern related to the DOE workforce reductions (reports are the department is just over half the size it was at the start of the year at 2,180 from 4,133) and what that will mean for oversight and distribution of Title IV Funds (i.e., Pell, federal student loan programs, federal work-study). Late last week, a Massachusetts federal judge blocked the administration from closing the DOE, which is expected to be appealed.

SUNY and other advocacy partners continue to express concern about these actions and how, in the short run, they will impact the processing and awarding of financial aid for Fall 2025. Thus far, at NCCC, we are still not seeing an impact, though we will continue to monitor this space.

- **FY 2026 Budget:** More worrisome for many is the impact that the FY 2026 federal budget proposal could have that was approved by the House last week. Proposed cuts to Medicaid could have a deep impact on us if approved, given the corresponding impact on NYS and our sponsoring counties. Other items from the House of Representatives' Education and Workforce Committee to reduce spending by \$330B by 2034 include adopting a *risk-sharing system* with colleges whereby colleges would be held responsible for repaying a portion of students unpaid loans (after two years for associates degrees), increasing the number of credits to be considered *full-time for Pell* from 12 to 15, and eliminating Pell for students enrolled less than half-time in a semester. There would also be a *cap on borrowing* of \$50K for a bachelor's degree.

★ **Enrollment**

- **Fall 2025 Enrollment:** Priority Registration for continuing students wrapped up on April 11th. This two-week period provides current students with a first shot at courses and sections for Fall 2025. It also helps with Summer 2025 registrations, which are up in our core enrollment compared to last year:

Core Enrollment <i>Date: 052625</i>	Summer 2024	Summer 2025
Headcount (# of students)	260	273
AAFTE	47.70	55.07

Fall 2025 core enrollment is also trending up slightly:

Core Enrollment <i>Date: 052625</i>	Fall 2024	Fall 2025
Headcount (# of students)	368	371

★ **Other Items of Interest**

- **Campus Safety:**
 - **Presentations and Planning**

- ❑ Monthly Safety Reminders: Stacie Hurwitch has initiated a monthly safety reminder which she has been emailing to the college community. Our hopes are that it helps with awareness around safety items and helps us build a culture of safety on campus.
- ❑ The Emergency Guide has been updated and is available at [this link](#).

○ **Title VI Policies**

- ❑ *Identification Card Policy*: One of the items for the administration to complete this summer is the development of the process and procedures to initiate the launch of the ID cards for the Fall 2025 academic year.

❑ **Strategic Plan Update**

- *2024-2027*: Action related to the four (4) strategic priorities is underway. Some highlights include:

- ❑ **Pathways:** (Provide a meaningful and engaging education that prepares students for transfer or career opportunities)

Goal	Progress/Update Highlights
<i>Develop a Liberal Arts Advisory Board to advise departments on how to align liberal arts curriculum to strengthen students' transfer and career success.</i>	Liberal arts departments chairs met in Fall 24 to clarify the purpose as it doesn't the initiative does not follow how other program advisory boards function. Next meeting of internal group scheduled for early Spring 2025.
<i>Establish a comprehensive program to address academic use of Artificial Intelligence (AI).</i>	Start made on understanding tech advances of AI. Professional development for faculty and staff on October 25, 2025. Shared the SUNY FACT2 guidance on AI. Held AI Institutional Advancement Forum on December 6th, 2024 and a second round planned for Spring 2025. Sarah Maroun is working with the faculty to form an AI Leadership Group this summer to help lead curriculum and professional development in AI.

- ❑ **Student Experience:** *Create and nurture a supportive environment that welcomes diversity and difference and focuses on student success and growth.*

Goal	Progress/Update Highlights
<i>Incorporate DEISJ learning outcomes into academic program reviews by May 2025 so the SUNY wide DEISJ student learning outcomes are embedded into the self-assessments conducted by degree programs</i>	Recommend removing this goal from the Strategic Plan as the learning outcomes are already being assessed at an institutional and course level via program requirements. Thus, this goal is redundant and no longer strategic but operational.
<i>Ensure that the College is fully accessible in our facilities,</i>	1. 6-month update submitted to OCR on 04/21/25. The next is due in

technology, instruction, and programming.	<p>early October 2025.</p> <p>2. Striping of accessible parking spaces has begun (i.e., Clermont, College Hall, Mulholland Hall, Sparks, Ballard and Reshetkina).</p>
---	---

- **Partnerships:** *Act as a strong and valued partner in the communities we serve.*

Goal	Progress/Update Highlights
<i>Develop a comprehensive Continuing Education Department that can respond to evolving community needs with non-credit programming and accessible facilities.</i>	<p>1. Assessment of regional workforce needs in the health and human services pathways and mapping them to specific offerings/pathways continues.</p> <p>2. SUNY Transformation funds able to be repositioned to support the addition of a short-term tech-focused workforce consultant slated to begin in June 2025.</p>
<i>Expand and, where needed, establish our relationships with DOCCS, BOP and County Jails by August 2027.</i>	<p>1. The Prison Education Program (PEP) application continues.</p> <p>2. The PEP application adds the Entrepreneurship Cert to offerings.</p> <p>3. A Supplemental Information Report (SIR) was submitted to Middle States on March 31, 25.</p>
<i>Explore and implement microcredential opportunities to better serve students and employers.</i>	<p>1. Apprenticeship roundtables in Fa24 at SL and Ti campuses. A Sp25 roundtable was held in ML on February 28th, 2025.</p> <p>2. Direct Support Professional microcredential launched Sp24.</p> <p>3. New microcredential opportunities in health/human services have been identified and are being explored.</p> <p>4. Program advisory boards have taken up the topic this year.</p>

- **Sustainability:** *Ensure the financial sustainability of the institution through strengthening enrollment and maximizing use of resources.*

Goal	Progress/Update Highlights
<i>Implement a new department level review process using clearly defined guidelines and self-assessment evaluations so employees and department heads can more competently evaluate institutional effectiveness and alignment with strategic plan.</i>	<p>1. The President's Office, Foundation, and Records Office are piloting the process Spring 2025 semester.</p>
<i>Increase non-student revenue streams by 5% annually by August 2026 to support the College mission.</i>	<p>1. 2025-2026 NYS Budget Advocacy.</p> <p>2. Receipt of two new endowed scholarships (\$50K each) in 2025</p> <p>3. A new Foundation Advancement plan/strategy is underway.</p>

❑ **Grants and Opportunities**

- *Perkins*: We will be readying ourselves for the next Perkins application, which is due July 9th, 2025. This year's allocation is \$191,164 is an increase from last year's \$173,057.
- *Next Move NY*: The College continues working with regional higher ed partners to explore the possibility of a joint proposal to the Regional Economic Development Council (REDC).
- Betsy Penrose, our Grant Writer, has been active in canvassing grant opportunities and, where there is a good fit, writing grants. In this latter category, Betsy has:
 - ❑ completed the leg work to confirm that we are eligible for a Title III Strengthening Institutions grant, should it be released,
 - ❑ completed a nursing-focused grant with HRSA to expand and diversify the rural nursing workforce,
 - ❑ is preparing a community policing grant, in concert with the Saranac Lake Police Department, which would provide additional campus safety resources for the College, and
 - ❑ is looking for other grant opportunities related to capital planning and campus safety, among others.

❑ **Information Technology (IT):**

- *Thesis Elements*: The process to convert the College's student information system (SIS), from our existing system, CAMS, to *Thesis Elements*, is well underway. Scott Harwood and Erik Harvey are leading this effort. A steering committee has been meeting. The preliminary mapping of our information from CAMS to Elements is taking place.

- ❑ **Facilities**: The Facilities staff did a Yeoman's job preparing our campuses for the end of the academic year ceremonies. They received some help at the Saranac Lake campus from students in Brian McAllister's environmental science course who helped replant a perennial garden near the library steps.

In addition to the daily activities, other efforts include preparing for:

- exterior door replacements at Sparks (most of these were installed last week) and the Connector (expected to occur later this summer),
- replacement of the Sparks front vestibule expected to occur after commencement (the notice to bidders is expected to be out this week), and
- installation of new propane boilers (starting this week) and a new roof for Clermont Hall (notice to bidders is out, work expected this summer).

Planning continues for additional capital upgrades to the *Sparks Athletic Complex* (including updates to the pool, as well as plumbing and electrical infrastructure, restrooms, locker rooms and showers). As part of the planning process, a) a structural engineer assessment of the pump room wall was conducted earlier this semester and no major concerns were identified, and b) another engineering firm will be on campus this week to assess the pool itself.

❑ **NCCCAP:**

- *2025-2028 Contract negotiations*: Negotiations for a successor contract have come to an end. We appreciate the good working relationship we have

had with the NCCCAP Negotiations team throughout the process. The proposed successor agreement was reviewed by both sides' legal counsels and is before the NCCCAP membership for its review.

□ **CSEA:**

- *2025-2028 Contract negotiations:* Negotiations for a successor contract are moving along. Like NCCCAP, we appreciate the good working relationship we have had with the CSEA Negotiations team throughout the process. We are hoping to have a successor agreement completed by the end of June 2025 and look to be on track at this point.

□ **Middle States:** Earlier this month, we were notified by Middle States about a change to the self-study process. Effective with the 25-26 academic year, the self-study process will begin three (3) years before the team visit. Our next visit is slated for the 2028-2029 academic year; thus, we will be participating in a self-study institute in Spring 2026.

□ **SUNY:**

- Updates on the *Transformational Initiatives*:
 - *Workforce Development Coordinator (tech focus):* We were able to retain a portion of the funding (~\$75,000) to hire a consultant through the end of the 25-26 year and are working on securing that consultant and expect that individual to start in early June 2025.
- *Advancing Success in Associate Pathways (ASAP):* SUNY received funding to expand the ASAP program to a 2nd round of community colleges starting Fall 2025. We were not selected for that round, but have been included for the Fall 2026 year, provided that funding is made available for the program.
- *Achieving the Dream (ATD):* our application to enter into a three-year consortium agreement with ATD with three other SUNY community colleges was approved. The College has begun to gather baseline data from which to assess and build upon our efforts. This process is expected to occur throughout the first year of the project. A small team from NCCC will be joining others in a Kickoff Institute next month.

Throughout, we will receive ongoing coaching/consultation and participation with consortium members to identify and implement practices to improve student outcomes in persistence, retention, completion and placement. This aligns with a recommendation from our 2021 Middle States reaccreditation visit that noted the College should look to “...provide further evidence of the development and implementation of organized and systematic assessments that evaluate institutional effectiveness.”

□ **NYSED:** On April 21st, 2025, we submitted an update on our progress in addressing the items identified as needing attention from our Office of Civil Rights (OCR) visit last fall.

- **NYCCAP:** The College will be hosting the New York Community College Association of Presidents (NYCCAP) for their annual summer retreat from June 22-25th.

That's all for now. Gratefully yours,

A handwritten signature in cursive script that reads "Joe".

Joe Keegan
President