



Board of Trustees Meeting Agenda

Date: May 26th, 2026

Time: 11:00 a.m.

Locations: Saranac Lake Campus & Zoom

1. Call to Order
2. Approval | April 28th, 2026, Board Meeting Minutes
3. Liaison Reports
 - a. Chad LaDue | College Senate Chair
 - b. Ang Brice | NCCC Association of Professionals (NCCCAP) President
 - c. Dianna Trummer-Dudley | Civil Service Employee Association (CSEA) President
4. College Reports
 - a. R. Pete Suttmeier | Board of Trustees Chair
 - b. Sarah Maroun | Vice President Academic Affairs
 - o Resolution | Temp-Full Time Nursing Program Director
 - o Resolution | Posthumous Degree Policy Update
 - c. Kyle Johnston | Vice President for Marketing & Enrollment
 - d. Erik Harvey | Chief Financial Officer
 - o Proposed 2026-2027 Budget
 - o Financials: April 2026
 - e. Jackie VanBrunt | Interim Associate Vice President of Student Affairs
 - f. Joe Keegan | President
5. Representative Reports
 - a. NCCC Association
 - b. Erin Walkow | NCCC Foundation Director
6. Old Business
7. New Business
 - a. Achieving the Dream (ATD) Presentation
8. Public Comment
9. Executive Session
10. 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 28th, 2026 | 11:00am

Board Members Present: Pete Suttmeier, Donna Wadsworth, Todd LaPage, David McNally, Seth McGowan, Tricia Preston, and Tommy Sloan

Virtual (Non-voting): Linda Beers

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

Board Chair, Pete Suttmeier called the meeting to order at 11:04 a.m. after quorum was met.

Pete, and members of the Board, extended their congratulations to Dr. Lisa Keegan and Dr. Stephanie Cassell on recently earning their nursing doctorates. They voiced their gratitude to have them on our faculty and excitement for the knowledge they'll bring to our students and peers.

Minutes

Tricia Preston made the motion to accept the February 24, 2026, meeting minutes. Seth McGowan seconded the motion. February 24, 2026, meeting minutes were unanimously approved (7-0-0).

College Senate Chair | Chad LaDue

- Final Senate meeting of the academic year is scheduled for May 8th, 2026.
- Nominations have been made and voting for Senate representatives will begin shortly. These voting positions include NTP, Full-Time Faculty, Management Confidential, Classified Service, and Adjuncts.

CSEA President | Dianna Trummer

No report was presented.

Board Chair | Pete Suttmeier

- Recently Pete, David and Joe attended the annual NYCCT Conference at Dutchess Community College in

Poughkeepsie, NY. There they spoke about board initiatives, particularly focusing on the future of community colleges.

- Members shared their thoughts about their experience:
 - David voiced interest in furthering the discussion of advocacy efforts for NCCC. He will meet with Joe to discuss opportunities for NCCC, sharing advice and drawing on his professional background.
 - Joe thanked Pete and David for taking the time to participate in the convening.
 - Pete noted that trustees are discussing the future direction of their colleges. For NCCC, he plans to work with Board members to find adjustments to the meeting format that would create more time for broader discussion, with a particular emphasis on continuing the College's forward momentum.

NCCCAP President | Angela Brice

No report is presented

Vice President for Academic Affairs | Sarah Maroun

- Joe spoke on Sarah's behalf noting that she was attending a self-study institute meeting with Middle States Commission on Higher Education. The College is beginning its important work on its 2028 Self-Study so the college can maintain its accreditation.
- Highlighted all upcoming events, sharing dates and times, leading up to Commencement.
- Shared that the college will revert to previous fall schedule model for 2026. An activity period has been added to support more student engagement opportunities. This schedule change is a result of our Shared Governance process, originating with the SGA and moving through the required steps for approval.
- Briefly shared the upcoming Student Showcase event that will be held on April 29th. This event is a collaboration of both Student and Academic Affairs.
- Shared the opportunity to expand our prison education program into Upstate Correctional. The proposal moved through shared governance and was voted in support of the expansion. Careful consideration was given to this endeavor as Upstate Correctional is a maximum-security facility and we wanted to ensure employees would be safe. SUNY has a goal to have a prison education program in every facility in the state. This one is in our area but would be open to another college should we choose not to move forward.
- Joe briefly touched on an upcoming North Country Cybersecurity Conference being held on May 8th-9th at Hotel Saranac. This 7th annual conference is being co-hosted between NCCC and SUNY Plattsburgh. Several

members of the College are planned to be in attendance. This conference is open to the public and all businesses. Members of the board discussed the opportunity.

The board moved to approve the following resolutions

Seth McGowan made the motion that the North Country Community College Board of Trustees hereby approves, the following faculty/staff for initial term appointments effective with the 2026/27, academic year: Bretta LaFlame, Science Assistant Professor, Elena Lumby, Science Assistant Professor, Emma Atkinson, Nursing Clinical Coordinator, Laura Cunningham, Nursing Instructor, Ernest Hough, HUS/SS Instructor, These positions are currently funded in the 2026/27 operating budget. Tricia Preston seconded the motion. The motion was unanimously approved. (7-0-0)

Seth McGowan made the motion that the North Country Community College Board of Trustees hereby approves the following faculty/staff for renewal of temporary appointments effective with the 2026/27 academic year: Anita Baitinger, Nursing Instructor Chelsea Drake, Nursing Instructor Luke Hudak, Dual Enrollment Coordinator, Monika Lovewell, Business Instructor, Christine Newcomb, Human Services Instructor; Courtney Roy, Nursing Instructor; Kevin Symonds, Programmer/Analyst; These positions are currently funded in the 2026/27 operating budget. In accordance with the current NCCCAP agreement Article VII-Appointment and Promotions, these appointments will expire at the conclusion of the 2026/27 academic year and will not be renewed. Todd LaPage seconded the motion. The motion was unanimously approved. (7-0-0)

Seth McGowan made the motion that the North Country Community College Board of Trustees hereby approves the following staff for continuing appointments effective with the 2026/27 fiscal year: Angela Brice, Assistant Director of Student Affairs; Terrance Kemp, Academic Technology Coordinator; These positions are currently funded in the 2026/27 operating budget. Todd LaPage seconded the motion. The motion was unanimously approved. (7-0-0)

Seth McGowan made the motion that the North Country Community College Board of Trustees hereby approves the temporary appointment of Betsy Davison, to the full-time, twelve-month (221-day), exempt appointment as Library Director for the remainder of the 2025/26 fiscal year, effective May 4, 2026, at an annual salary of \$66,904. This position is currently funded in the 2025/26 operating budget. In accordance with the current NCCCAP agreement Article VII-Appointment and Promotions, this appointment will expire at the conclusion of

the 2025/26 academic year and will not be renewed. Tommy Sloan seconded the motion. The motion was unanimously approved. (7-0-0)

Seth McGowan made the motion that the North Country Community College Board of Trustees hereby approves the temporary appointment of Jennifer Cantwell, to the full-time, nine-month (164-day), exempt appointment as English Instructor for the 2026/27 academic year, at an annual salary of \$50,591. This position is currently funded in the 2026/27 operating budget. In accordance with the current NCCCAP agreement Article VII-Appointment and Promotions, this appointment will expire at the conclusion of the 2026/27 academic year and will not be renewed. Tommy Sloan seconded the motion. The motion was unanimously approved. (7-0-0)

Seth McGowan made the motion that the North Country Community College Board of Trustees hereby approves the temporary appointment of Lisa McDowall, to the full-time, nine-month (164-day), exempt appointment as Math Instructor for the 2026/27 academic year, at an annual salary of \$50,591. This position is currently funded in the 2026/27 operating budget. In accordance with the current NCCCAP agreement Article VII-Appointment and Promotions, this appointment will expire at the conclusion of the 2026/27 academic year and will not be renewed. Tommy Sloan seconded the motion. The motion was unanimously approved. (7-0-0)

Vice President for Marketing and Enrollment Management | Kyle Johnston

- Updated the Board on movement with SUNY Reconnect
 - Upcoming 2026 summer and winter approved program courses will be covered. While there will be stipulations which, if met, will result in the classes being funded.
 - NCCC was approved for the same seven programs as last year. The College recently petitioned for an additional six programs but was denied.
 - Next steps include continued collaboration with SUNY. A broader campaign may be launched to increase awareness of SUNY Reconnect, with program details remaining consistent.
 - After the initial announcement last year there was a significant spike in applications; a similar increase is anticipated this year and will launch within the week pending the approval by State Legislation.
- Marketing and Outreach Updates
 - Video projects began last week and are expected to be completed by mid-summer.
 - Our team is collaborating with the Village of Saranac Lake, Paul Smith's College, and BOCES to strengthen community partnerships and increase NCCC's visibility.

- The group met yesterday with a larger coalition to discuss joint initiatives, event tie-ins, promotional opportunities, and cross-branding.
- Tricia expressed interest in participating as an alumna, Kyle will voiced appreciation of her time and she will be added to the group.
- One initiative includes creating a “Welcome to Saranac Lake” experience for incoming students, highlighting local businesses, resources, housing options and many other areas of interest to our students and their families.
- Members of the Board expressed interest in the idea of creating a “College Town” feel to Saranac Lake.
- Enrollment teams continue their outreach efforts as we move into the Summer and Fall semesters.
 - Kyle discussed with members of the board on 2-year to 4-year transition opportunities for students.
 - Kyle noted this conversation is frequent among high school students who still pursue this path.
 - He noted 4-year colleges have remained competitive but online options have shifted student behavior by allowing them to study from the comfort of their home. It depends more on if a student is focused on a particular trade or program.
 - Currently NCCC partners with Paul Smith’s College, SUNY Plattsburgh, SUNY Alfred on articulation agreements.
 - Jackie briefly explained the purpose of the Transfer Committee developed by SUNY.

Interim Chief Financial Officer | Erik Harvey:

- Walked through the proposed 2026-2027 budget as was shared in his report. He explained the review process and that he will bring the budget, and any revisions, back to the table next month for approval.
- Highlighted the anticipated salaries and benefits
- Discussed retirement and Early Retirement Incentives (ERI) announcements and their related deadlines
- Erik noted that IT funding is currently stabilized as the College is still pulling funds grant dollars.
- When asked by David, Erik expanded on the noted \$45K in professional services
- Discussed the deficit and the use of the fund balance, highlighting that these investments create important student opportunities resulting in improved retention possibilities.
- Erik shared that our supporting Counties of Essex and Franklin could further fund the College with a Maintenance of Effort increase but that will be determined by them once their budget planning is completed.

- Erik and David discussed the Fund Balance, comparing what was used last year versus what is anticipated to be used. They touched on how to replenish the balance. Todd further explained how building the budget works with the deficit. Erik and Todd agreed on the importance of building budget revenues conservatively and being liberal with estimating expenditures.
- Given the recent climate overseas, members spoke of fuel oil spending and potential savings.

Interim Associate Vice President of Student Affairs | Jackie VanBrunt:

- Jackie began by sharing additional details of tomorrow's first annual Spring Student Showcase event.
 - There will be approximately 8 programs participating. It will include academic classes and internships where students will showcase skills learned this semester.
 - Highlighted Pete's comment at a previous meeting about creating opportunities for nontraditional students to engage with traditional students. Tomorrow's showcase will demonstrate this, as SUNY Reconnect adult learners will be interacting alongside traditional students.
 - David expressed interest in future involvement.
- The college applied for and was awarded a \$4,000 grant to review and enhance the First-Gen New Student Orientation program. Work will include collecting and integrating student feedback.
 - We have begun collecting student feedback and are anticipated to see implementation by August 2026.
 - Erik noted this as a strong retention initiative, supporting student success.
 - Approximately one-third of students are first-generation, and data consistently shows they benefit from additional support.
- Jackie shared a reference graphic with the Board regarding the use of our Bernie Chatbot/Edsights. March 2026 data show financial concerns as the highest risk factor at 44%, surpassing academic concerns.
 - When the students were prompted, we learned these financial concerns include food insecurity, tuition payment challenges, transportation issues, and housing instability.
 - Noted the importance of the College's Student Emergency Fund resource and Ang's ongoing work on food security initiatives.
 - Members of the board asked how many students use the Chabot feature. Jackie shared the current opt in rate for EdSights is 94%, allowing faster identification and support for at risk students.
 - Pete and Jackie discussed the financial challenges students face and the resources available, including scholarships and emergency funds.

- Jackie shared that Bernie is helping us put important resources in our students' hands faster based on how these students are responding to him.

New Business

- Selina presented to the Board on the topic of Regional Workforce Needs and Findings. Her presentation highlighted potential opportunities for NCCC to offer apprenticeship trades, soft skills, up skills, health care needs, technology, and more.
- Members discussed Selina's presentation. Linda shared her perspective on the specific needs and challenges she sees in Public Health facing Essex County youth ages 18–22. Pete thanked Selina for her presentation.

President | Joe Keegan:

- Joe began by thanking the Board for their ongoing support of our students, faculty, staff and the College overall. Their involvement and support help make a difference in our continued success.
- Thanked Pete and David for attending the NYCCT Conference and encouraged continued engagement by members of the Board in these meeting opportunities.
- Reminded the Board that the NYS budget is still under review and movement in certain areas of the college cannot happen (e.g. SUNY Reconnect) until it is approved.
- Plans to invite our Achieving the Dream (ATD) coaches to a future meeting so members have an opportunity to better understand their work. Joe voiced he will reach out soon to coordinate a time to attend a presentation.
- Joe shared there a lot of good work is happening that should go into the Strategic Plan. He will connect with President's Council how best to incorporate work involving ATD, SUNY Academic Momentum, and our Student Success Coaches.
- Highlighted Betsy Penrose is working on a Title III Grant opportunity. This grant could allow the college to add significant resources for the College. He will update the Board as he learns more. When asked by Pete, Joe confirmed this grant is from Department of Education, but it wasn't available last year.
- Discussed that he will coordinate with Pete regarding the importance of the Board becoming familiar with MSCHÉ standards as we go into Self Study. They have specific areas of self-reflection surrounding Board Governance and Governance of the Institution.

NCCC Association Director | Robert Rathbun

- Highlighted the recent Foundation audit.
- Spoke of housing retention from Fall 2025 to Spring 2026 is better when compared to the similar timeframe on the previous year.
- David asked for more information about housing. Rob shared the association has the potential to house up to 110 students. Rob provided the Board with an overview of how the housing license process works and outlined the obstacles he encounters related to students' housing bill payments.

NCCC Foundation Director | Erin Walkow

- Erin noted several generous gifts the Foundation received: Cloudsplitter Foundation committed \$24,000 over three years, and the Adirondack Community Foundation awarded \$15,000 to support the college's Achieving the Dream work. The Stewarts Foundation/Dake Family Fund contributed \$15,000 to the Opportunity Scholarship—an increase from their previous annual gifts of \$10,000. Our goal is \$50,000, and we have raised \$31,500 to date.
- On March 20th, 2026, we hosted the Adirondack Health Foundations Rural Health Symposium. Approximately 80 professionals in the allied health field were in attendance. Joe highlighted how North Country is addressing regional healthcare workforce needs.
- Erin noted faculty and staff are continuing to use the professional development fund. She shared recent and upcoming opportunities:
 - Mindy Fredenberg and Brian McAllister brought two students to the Northeast Natural History Conference. One student secured an advisor at SUNY Plattsburgh for the 4+1 ecology program.
 - Becky Ladue attended the Association of Educators in Radiologic Technology of NY conference.
 - Kelly Hass attended the American Massage Therapy Association NY Chapter 2026 Conference in Saratoga Springs.
 - This summer, Laura Cunningham will take Contemporary Issues in Healthcare at Empire State University as part of pursuing her master's in nursing.
- Reiterated the Foundation will cohost the upcoming annual student awards ceremony with Student Affairs on the Saranac Lake campus. To date, about 30 students will be recognized. The event begins at 4:30 p.m. on Friday, May 15th, 2026.
- Shared the student scholarship portal opened last week, and we already have about 20 applicants. Erin noted the Foundation typically receives 100–120 applications and award over \$50,000 annually through

both endowed and annual scholarships. Many scholarships are general, and gifts of any size to the NCCC Foundation Scholarship Fund are welcome.

Old Business

None

Public Comment

None

Executive Session

Seth McGowan made the motion to enter Executive Session at 12:54 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. Tricia Preston seconded the motion. The motion was passed unanimously (7-0-0). Joe Keegan was invited to attend the meeting at 12:55 p.m.

Adjourn

Seth McGowan made the motion to adjourn the Executive Session at 1:27 p.m. and enter back into the public session. Tricia Preston seconded the motion. The motion was approved unanimously (7-0-0).

The board moved to approve the following resolution

Tricia Preston made the motion that the North Country Community College Board of Trustees hereby approves the temporary appointment of Erik Harvey to the full-time, 12-month, exempt appointment of CFO, effective April 20, 2026, at an annual salary of \$125,000. This position is currently funded in the 2025/26 operating budget. Seth McGowan seconded the motion. The motion was passed unanimously (7-0-0).

Adjourn

Seth McGowan made a motion to adjourn the meeting. Tricia Preston seconded the motion. The motion was approved unanimously (7-0-0). The Board meeting was adjourned at 1:28 p.m.

Respectfully Submitted,



Stacie G. Hurwitch

Assistant Secretary, NCCC Board of Trustees

Date: May 26th, 2026

Resolution: 2025-2026 | Pending

Motion:

Second:

Action: Pending (x-x-x)

Pending Witness:



**VPAA Report to the Board of
Trustees
May 26, 2026**

Please find the following report from the Academic Area.

★ **Academic Planning, Programs and Policies:**

Spring 2026 Celebration Ceremonies: May has been a month of celebrations beginning with nursing pinning ceremonies and culminating with graduation on Saturday, May 16th.

Summer 2026: Summer courses begin on Tuesday, May 26th. Enrollment numbers are strong so far with current numbers approaching the final enrollments numbers from last summer. Here are the following summer session dates: **Summer Session 1:** May 26-July 3; **Summer Session 2:** July 7-August 14. **Ten-Week Session:** May 26-July 31.

SUNY's Academic Momentum Campaign/Achieving the Dream Initiative: The Achieving the Dream Core Team held its last meeting on Thursday, May 21st to discuss priorities for the action plan due on June 5th. The two areas of focus include Student Success Initiatives and Data Empowerment. As the plan takes its final form, we will share it with the college community.

Advisory Board Meetings: All advisory board meetings are complete for the academic year. This spring we met with Business, Human Services, and Massage Therapy boards. As always, the conversations provided excellent feedback from community members regarding the respective programs.

Student Showcase: Student Affairs collaborated with faculty and staff to host a "Student Showcase" on April 29th. Students from multiple degree programs participated with posters, interactive table presentations, and chair massages. Many thanks to all who made this possible!

Middle States Commission on Higher Education:

- **Self-Study Schedule:** Virtual Self-Study Institute sessions began on April 16th and concluded on May 12th. The next steps for NCCC are to form a Steering Committee and Working Groups related to each standard as well as draft a self-study design that is due in September of 2026.

Second Chance Pell/Prison Education Program: Summer courses begin on June 1st and conclude on August 7th. We are still waiting for approval from the U.S. Department of Education to move to the more permanent Prison Education Program status across the three correctional facilities. We are working on submitting a substantive change request with the Middle States Commission on Higher Education to add Upstate as an additional campus.

Workforce Development:

- **Cybersecurity Conference:** NCCC co-hosted the regional North Country Cybersecurity Conference on May 8th at the Hotel Saranac with a reception on May 7th and a hacking competition on the morning of May 9th. There were around 90 participants, many of whom indicated a desire to return next year. Many thanks to all who helped make it a success--Selina LeMay-Klippel led the coordinating efforts from NCCC.
- **Community Health Worker Training:** NCCC is offering a non-credit Community Health Worker training course. Based on feedback from healthcare providers in the region, this is an area of need for entry-level workers. Many Community Health Workers go on to become Care Coordinators, another regional employment need.

- **SUNY Healthcare Consortium Grant--US Dept of Labor:** Over the last three years, NCCC has participated in a SUNY Consortium grant, sponsored by the US Dept. of Labor. The grant ends in September of 2026. This grant supported the healthcare pathways work in both the credit and non-credit areas. On May 21st, Selina LeMay-Klippel and Kathleen Dowd-Maloney presented NCCC's grant-related activities to the Consortium Group. The presentation focused on two key areas: 1) NCCC's role in helping to develop the Institute for Career Advancement in Medicine (ICAM), and 2) Direct Support Professional Microcredential certification programs (DSP I, II, III and Frontline Supervisor). ICAM is a digital platform that provides tools to explore opportunities for healthcare pathways, wrap-around support services such as childcare transportation, as well as a mentoring program to work directly with a knowledgeable professional mentor. The DSP program provides training toward a national certification for direct support professionals. There are four certification levels, and the grant program provides course funding as well as a stipend for each level. Both programs are designed to provide supports for both employers in the region as well as those looking for employment.

Respectfully submitted,

Sarah Maroun
Vice President for Academic Affairs

**NORTH COUNTRY COMMUNITY COLLEGE
RESOLUTION**

WHEREAS the VP of Academic Affairs recommends the temporary appointment of Stephanie Cassell, to the full-time, nine-month (164-day), exempt appointment as Nursing Program Director for the 2026/27 academic year, at an annual salary of \$73,850,

WHEREAS the President hereby concurs in this recommendation,

NOW, THEREFORE, BE IT

RESOLVED that the North Country Community College Board of Trustees hereby approves the temporary appointment of Stephanie Cassell, to the full-time, nine-month (164-day), exempt appointment as Nursing Program Director for the 2026/27 academic year, at an annual salary of \$73,850.

This position is currently funded in the 2026/27 operating budget. In accordance with the current NCCCAP agreement Article VII-Appointment and Promotions, this appointment will expire at the conclusion of the 2026/27 academic year and will not be renewed.

2025/26
MOTION:
ACTION:
Yeas:
Nays:
Abstentions:
DATE:



SARANAC LAKE . MALONE . TICONDEROGA

May 20, 2026

Ms. Stephanie Cassell
16 Lindsay Ave
Tupper Lake, NY 12986

Dear Ms. Cassell:

Pending approval by the North Country Community College Board of Trustees at their May 26, 2026, meeting, I am pleased to offer you a temporary, full-time, nine-month (164-day), exempt appointment as Nursing Program Director for a one-year term during the 2026-2027 academic year. Faculty members are expected to report on August 24, 2026.

As a member of the North Country Community College Association of Professionals (NCCCAP) bargaining unit, your compensation and benefits are detailed in your collective bargaining agreement (CBA) between the College and NCCCAP. Should you accept this appointment, your pay grade for this appointment is Step 21 on Schedule C of the 2025-2028 CBA, which is an annualized base salary of \$73,850. Your per-diem rate based on 164 days is \$450.30.

Professional staff members shall not be assigned to more than two campus locations without their consent. Your base campus is Saranac Lake. Your immediate/area supervisor is Sarah Maroun, Vice President for Academic Affairs.

To acknowledge the terms of your appointment, please sign and return this Letter of Appointment no later than June 12, 2026.

Sincerely,

Joe Keegan
President

cc: Personnel File / Payroll File

Employee Signature

Date

**STEPHANIE
CASSELL**

16 Lindsay Ave
Tupper Lake, NY 12986

Phone: (518) 524-9548

Email: stephanie12986@yahoo.com

Objective

Experienced nurse looking to bring clinical knowledge and leadership skills into a college teaching role, guiding and inspiring nursing students while supporting the growth and success of the program.

Education

- Northeastern University, Doctor of Nursing Practice (DNP), Expected Graduation Spring 2026
- Norwich University, MSN, June 2009
- Kaplan University, BSN, December 2006
- North Country Community College, ADN RN, May 2001
- North Country Community College, Licensed Practical Nurse Certificate, May 2000

Certifications

- PRI/Screen Certified
- Wound Care Certified – WCEI Certification Number: 8041524
- BLS (Basic Life Support)
- ACLS (Advanced Cardiovascular Life Support)
- PALS (Pediatric Advanced Life Support)
- NRP (Neonatal Resuscitation Certification)
- Dementia Practitioner

Experience

Adirondack Health

Patient Care Coordinator

August 2017 – Present

- Oversee patients and staff, monitor delivery of care, perform patient rounds, document care, and ensure progress toward outcomes.
- Intervene as needed, coordinate with departments to expedite procedures, maintain communication with review staff, and ensure adherence to hospital regulations.

North Country Community College

Adjunct Staff/Nursing Instructor

August 2015 – Present

- Teach and supervise LPN and RN students in various clinical environments.
- Lecture on Med/Surg and Nursing Psychology, fostering strong clinical judgment in students.

Mercy Living Center

Director of Nursing

September 2004 – March 2017

- Led 24/7 facility operations, staff supervision, and policy development.
- Chaired committees (Quality Assurance, Safety, Risk Management, Skin Care Team), collaborated on resident care, and achieved NYS survey compliance with no deficiencies in 2013.

Mercy Healthcare Center

MDS Coordinator

May 2004 – September 2004

- Managed MDS forms, Medicare certifications, admissions, and quality initiatives; participated in various committees and health survey preparations.

Mercy Healthcare Center

RN Evening Supervisor

May 2001 – May 2004

- Supervised evening staff ensured infection control and compliance, and provided direct resident care, including medication administration and emotional support.

Mercy Healthcare Center

LPN Evening Supervisor

May 2000 – May 2001

- Oversaw staff and work environment, managed documentation and care, administered medications, and supported residents and families.

Professional References:

Lisa Keegan

(518) 524-6735

Tana Hare

(518) 637-7436

Aleesha LaBounty

(518) 353-0684

Vice President of Marketing & Enrollment
Report to the Board of Trustees
Created May 22nd, 2026

Project, Enrollment, Financial Aid, and Marketing Updates:

- **Major project updates:**
 - **SEM PLAN & SUNY PROJECTS:** SUNY Reconnect is all ready to go but is in a holding pattern as we are still awaiting legislative budget approval. We will be able to deploy everything the same day we receive the green light.
 - **SLATE CRM (Customer Relationship Management):** Recently our CRM has been utilized to service the needs of our new ASAP program that is very close to launch. We also helped out Residence Life to develop/improve the forms and communications needed to make their processes much smoother.
 - **EdSights Retain/Admit/Web Chat & Text Support Implementation:** This past month we launched the text messaging capabilities that were available to us in Slate. We can now interact with students much the same as we currently do through email with better results. The “Admit” side of the EdSights platform is running smoothly with the weekly outreach to recently admitted students providing us with another point of contact. Layered on top of this, are custom campaigns that we have recently developed reaching out to targeted groups of students that haven’t completed financial aid, haven’t logged in to review their award notices, haven’t added us to their FAFSA, etc.
- **Admissions/Enrollment Team:** The Admissions Office has been very busy with the initial registrations of our incoming students. With the year ending, they’ve also begun the processing/admissions for our Associate Degree of Nursing students, which is a real flurry of activity. Additionally, the Enrollment and FA Counselors are busy with converting students and promoting visits to campus.
- **Financial Aid Team:** Teresa Finch, Financial Aid Counselor, is wrapping up the last few days of her 49 YEAR CAREER with the college this week! She’s been a fixture in student services and will be missed greatly. She assures me that she will stop by from time-to-time. To backfill, the Financial Aid Office has been working through the search process to bring in a new Assistant Director of Financial Aid. The applicant pool was surprisingly large for this position. We hope to have a new person situated in this position by the middle of June!

Marketing and Web Updates:

- The programmatic campaign series is currently featuring our Environmentally-minded programs and will run through the end of May. In June, we will pivot to promos featuring our full suite of Human Services programs.
- Lastly, our College Viewbook is getting a makeover this summer, so we have started that process. We spent a lot of time updating the content within it last year so this year will be more of an update to the overall aesthetic with new cover, pictures, etc.

2026 Fall Application Volume

Generated on 05/18/2026 at 09:50:14 AM ET

Application Categories - YTD

Metric	Fall 2026 Applications	Fall 2025 Applications	Fall 2024 Applications	Fall 2023 Applications	Fall 2022 Applications
Fall Applications	1682	1612	1683	1222	1136
Fall SUNY Applications	377	184	150	81	
Incomplete Applications	477				
Decided	972	899	876	701	578
Withdrawn Applications	135				

Admissions Decisions - YTD

Metric	Fall 2026 Applications	Fall 2025 Applications	Fall 2024 Applications	Fall 2023 Applications	Fall 2022 Applications
Decided Applications	972	899	876	701	578
Decided SUNY Applications	282	161	125	70	
Accepted Applicants	966	895	874	700	580
Denial	6	4	2	1	3

Yield (Intent to Enroll)

Metric	Fall 2026 Applications	Fall 2025 Applications	Fall 2024 Applications	Fall 2023 Applications	Fall 2022 Applications
Admitted: Confirmed Intent to Enroll	446	387	381	339	322
FirstTime/Transfer/ReAdmit: Confirm...	398	350	351	291	273
Current/Continuing: Confirmed Inten...	48	37	30	48	49
Admitted: Confirmed SUNY Apps	20	14	14	7	
Admitted: Declined Enrollment	76	70	78	44	44
Admitted: Declined Enrollment SUNY...	24	31	8	9	
MELT- Withdrawn AFTER Confirm		112	93	84	97

Fall 2026 New Student Registration/Scheduling Stats (Full Drops/Withdrawn Removed)

Metric	All FA26	First Time	Transfer	Re-Admit/Continuing
Totals	156	67	35	54
Saranac Lake	66	32	20	14
Malone	43	15	6	22
Ticonderoga	24	6	6	12
Online/DL	23	14	3	6

Fall 2026 New Student Registration Queue

Metric	All FA26	First Time	Transfer	ReAdmit/Continuing
Totals	59	43	7	9
Saranac Lake	30	27	1	2
Malone	12	4	3	5
Ticonderoga	6	4	2	
Online/DL	11	8	1	2

**North Country Community College
CFO's Report to the Board of Trustees May
26, 2026**

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

In this month's report **I am seeking your feedback and/or approval of the following:**

- 1) the financial statements for the month ending April 30, 2026**
- 2) the 2026-27 Operating and Capital Financial Budgets**

I'm also sharing an updated financial forecast, a 5-year financial projection, and the status of the Student Information System upgrade project.

Financial Statements April 2026 *(for review and approval)*

- The \$1.08 million increase in Cash is primarily related to DASNY reimbursements, grant funding the college received and has not disbursed, such as NYSWIMS and SUNY Transformational, and the 8% increase in enrollment.
- The \$472K increase in Accounts Receivable-Students is primarily related to an increase in enrollment, outstanding reimbursements from SUNY for the Reconnect program, as well as higher uncollectable accounts for the college and the Association.
- The \$404K decrease in Due From Other Funds relates to the timing of entries between the restricted grant funds and the college's operating fund. The college's operating fund receives and outlays all the cash for the projects and books a "receivable" to those grants in the restricted fund.
- The \$268K increase in Due From Governments is related to a higher number of outstanding DASNY reimbursement requests in the current year than the prior year.

2025-26 May Financial Forecast

- Full Year Projected Enrollment

AAFTE	2025-26		2024-25	More (Less)		More (Less)	
	Forecast	Budget	Actual	vs. Budget		vs. 2024-25	
In-State	654	630	611	24	4%	43	7%
Out of State	59	45	44	14	31%	15	33%
In/Out of State	713	675	655	38	6%	58	9%
Concurrent Enrollment	257	205	220	52	26%	37	17%
Core Operating	970	880	875	91	10%	95	11%
Pell Prison Program	130	135	134	(6)	-4%	(4)	-3%
Total AAFTE	1,100	1,015	1,009	85	8%	91	9%

- Total AAFTE of 1,100 is 91 or 9% more than prior year and 85 or 8% more than budget.
 - In state AAFTE of 654 is 43 or 7% more than prior year and 24 or 4% more than budget.
 - Out-of-state AAFTE of 59 is 15 or 33% more than prior year and 14 or 31% more than budget.
 - Total In/Out AAFTE of 713 is 58 or 9% more than prior year and 38 or 6% more than budget.
 - Bridge AAFTE of 257 is 37 or 17% more than prior year and 52 or 26% more than budget.
 - 2nd Chance Pell AAFTE of 130 is 4 or 3% less than prior year and 6 or 4% less than budget.
- Revenue full year projection - \$673K or 4% better than budget
 - Better than Budget*
 - \$267K – Chargebacks to other Counties are projected to be higher than budget. The college is servicing more in-state students outside of the Franklin and Essex sponsoring counties.
 - \$160K – Contributions and Other Income increases are due to the Foundation transferring unbudgeted capital donor monies to the college.
 - \$123K – Concurrent Enrollment (Bridge) revenue increases due to 26% projected more enrollment vs. budget. (*Impact: \$42K net of scholarship expenses*)
 - \$116K – Out of State tuition increases due to 31% more enrollment vs. budget.
 - \$90K – College and Course Fee increase due to 4% more in and out of state enrollment vs. budget.
 - \$50K – In-State revenue increases due to 4% projected more enrollment vs. budget.
 - Worse than Budget*
 - \$82K – Bad Debt reserve increases to hedge against recent payment trends. In hindsight, the budget did not carry enough bad debt provision.
 - \$48K – Pell tuition decreases due to 4% less enrollment vs. budget.
 - Expense full year projection – \$618K or 4% worse than budget
 - Better than Budget*
 - \$25K – Advertising is better than budget as the college leverages grant funding for Marketing.
 - \$25K – Maintenance is better than budget as the college is not yet ready to do the repair work as part of the construction project in the Sparks Athletic Facility.
 - \$22K – Institutional Scholarships are better than budget, even with increased enrollments, and is flat compared to prior year.
 - \$12K – Other Benefits are better than budget due to less staff tuition waivers and lower worker compensation premiums.
 - \$8K – Utilities are better than budget due to the budget having high provisions for anticipated fuel and electric price increases that were not all needed.
 - Worse than Budget*
 - \$320K – Salaries and Payroll Taxes are worse than budget primarily for early retirement incentives and also increases in casual labor pools to support increased enrollments.
 - \$107K – Retirement, primarily ERS, is over budget as employer contributions were more than anticipated. Ericka and Brian are looking into this for us.
 - \$80K – Scholarships are worse as Concurrent Enrollment (Bridge) is currently projected to be 26% more than budget thus will require more scholarships. Net revenue is \$42K.
 - \$44K – Professional Services earmark to update the 2019 Saranac Lake Facility Master Plan.
 - \$44K – Medical Insurance premiums are 2% over budget.
 - \$29K – Property and Liability Insurance will be worse than budget due to 15-19% increases in the package, auto, umbrella, and flood coverages. The premium increases are due to building and personal property inflationary valuation adjustments, a growing number of NYS school property losses exceeding \$1 million (plumbing, wind, fire), and the CAT weather frequency and severity continues to increase. Utica’s lowest increase to any client was 14%. In addition to the

premium increases, deductibles were raised from \$10K to \$25K. Over the past year, the CFO has explored moving to a different broker, Arthur J. Gallagher & Co, who recently purchased AssuredPartners, and is the #3 insurance broker in the country, soon to be #2 with this acquisition. SUNY is also thinking about ways to help community colleges with insurance - more to come.

- \$20K – Facility leases are 1% worse due to the new campus lease agreements with the NCCC Foundation being increased 3% instead of the 2% budget assumption.
 - \$13K – Equipment is worse than budget for unanticipated staff and student area computing replacements.
 - \$13K – Library and Instructional Supplies are worse primarily due to Second Chance Pell prison program related supplies costing more than anticipated.
 - \$12K – Miscellaneous expenses are worse primarily due to higher ecommerce transaction charges.
 - \$11K – Information Technology expenses are worse than budget primarily due to software and hardware maintenance escalations being higher than anticipated.
 - \$10K – Travel is worse than budget primarily for conferences the president is attending related to student retention initiatives, budget advocacy, etc.
 - \$5K – Office and General Supplies for staff were more than budget.
- The college is projected to operate 25-26 at a \$74K deficit. The fund balance is projected to finish August 31, 2026, at \$5 million or 29% of 25-26 net operating costs.

2026-27 Budget *(for review and approval)*

- Please see included 2026-27 Budget Summary Report
- 2026-27 Budget Milestones
 - Tuition and Fees were approved in November
 - Budget draft was compiled January/February
 - Budget draft was reviewed and feedback was provided by shared governance in February/March.
 - Budget presented to the Board of Trustees for feedback in April.
 - Budget presented to the Board of Trustees for approval in May – *we are here.*
 - Budget to be presented to the Counties in June, to be ready for July public hearing 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 2025-26 includes fall enrollment and considers SUNY enrollment projection trends for 2026-30.
 - 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 2026-30.
 - The “new normal” Second Chance Pell prison program climbed back to 15 AAFTE less than the average pre-pandemic level in 2024-30.
 - The college froze the tuition rate in 2020-24. Assumes 2% increase year over year 2024-27. (Every 1% increase = \$40K revenue). TAP maximum award of \$5,665 would be exceeded in 2027-28.
 - County operating aid increased by \$200K in 2023-24; an additional 3% or \$77.4K in 2024-25; One-time additional \$100K in 2025-26. No future increases are considered in the projections.

- Base aid assumes the better of the 100% floor method or the FTE method. 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 no future increase in FTE rate.
- 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.
- The Second Chance Pell experiment is now moving to the formal Prison Education Program (PEP). NYS Governor has also approved TAP for incarcerated students. Risk: In 2025, the NYS Governor has approval to close up to 3 prisons.
- In July 2025, the NCCC Foundation bonds matured, and the Foundation now contributes an additional \$41.5K per month or \$500K per year to the college.
- Restricted funds through grants, additional state aid, and NCCC Foundation fundraising are available to invest in generating additional enrollment. They include 1) SUNY Reconnect, High Needs, Nursing Emergency, and Transformational Fund grants, 2) a Dept. of Labor grant, 3) a Perkins grant, and 4) additional scholarship monies for 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 + ~5% 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.

- **Fund Balance**

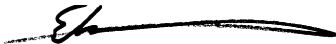
- On August 31, 2030, the fund balance is projected to be \$1.2 million or 6% of 29-30 Net Operating Costs.

Student Information System (SIS) Upgrade Status

- Core Application Upgrade (CAMS to Thesis platform).
 - **Status:** 100% complete.
 - Progress & Activities
 - Ready for Go-Live
 - Significant end-user training has been completed but user training is important and continues to be available as needed pre-launch.
 - Risks
 - No risks.
- Data Integrations
 - **Status:** 95% complete.
 - Progress & Activities
 - All integrations have been through end user integration testing and validation.
 - All are complete except the GL Interface - modifications are still being made
 - Risks
 - No risks.
- Reporting
 - **Status:** 90% complete.
 - Progress & Activities
 - Each office is finalizing their reporting with the vendor.
 - SIRIS and other NYS reporting outputs are complete.

- End User and Power User BI training will commence post go-live to support self-sufficient reporting and analysis when users can apply the knowledge.
- Risks
 - Very low risk of not making go-live – The vendor will develop any reporting needed prior to go-live and users are actively testing and feeding back changes.
- Phase II
 - Enhancement requests are being logged alongside upgrade priorities for future evaluation and implementation.
 - Direct Registration Capability including College Bridge ie) SIS or Slate
 - Course schedule web facing 3rd party add-on ig) Coursedog
 - e.Billing Capability
 - 1098T Intuitive Output File for 3rd Party processing
 - Student IDs - storing and replicating across systems
 - Communications Strategy and Capability for registered students (Texting)
 - Thesis Elements SIS to Slate CRM Data Flow
 - Thesis Elements SIS to Edsights Data Flow
 - Brightspace LMS to Thesis Elements SIS Data Flow
 - Additional Reporting Requests and Enhancements
 - Possible Guardian system replacement
 - Distance Learning capturing and reporting by student and campus, hybrid
 - Processes migrated back into the SIS that were previously moved out.
 - Student Life / Health Module
 - Integration and data transfer automation
- *New* Go-Live Date is Monday, July 13, 2026.

Kind regards,



Erik Harvey
CFO



North Country Community College

Sponsored by Franklin and Essex Counties

OPERATING FUND FINANCIAL REPORT

As of April 30, 2026

SUBMITTED TO THE BOARD OF TRUSTEES

May 26, 2026

Presented by
ERIK HARVEY
CFO

North Country Community College Balance Sheet APRIL 30, 2026			
	Current Year <u>Actual</u>	Prior Year <u>Actual</u>	Current Year <u>Inc (Dec)</u>
Assets			
Cash	\$ 5,660,905	\$ 4,584,927	\$ 1,075,978
Accounts Receivable-Students	1,526,034	1,053,942	472,092
Due From NCCC Association	28,060	12,518	15,543
Due From NCCC Foundation (Contributions)	1,046,875	981,855	65,020
Due From Other Funds	459,477	863,712	(404,235)
Due From Governments (State & Fed Fin Aid)	777,789	509,996	267,793
Prepaid Expenses	29,505	-	29,505
Total Assets	\$ 9,528,646	\$ 8,006,950	\$ 1,521,696
Liabilities			
Accounts Payable	\$ (5,856)	\$ 36,838	\$ (42,695)
Payroll & Benefits Liabilities	(214,571)	(201,757)	(12,814)
Due to NCCC Association (Room, Meals, Books)	85,225	(7,973)	93,198
Due to NCCC Foundation (Rent)	288,487	197,015	91,472
Due to Other Funds	1,060	60	1,000
Due to Retirement	267,154	231,708	35,446
Compensated Absences	610,159	575,247	34,913
Other Liabilities	396,029	358,925	37,104
Total Liabilities	\$ 1,427,688	\$ 1,190,064	\$ 237,624
Month End Equity	\$ 8,100,957	\$ 6,816,886	
Total Liabilities & Equity	\$ 9,528,646	\$ 8,006,950	
Fund Balance Summary			
Fund Balance as of 09/01/25	\$ 5,057,006		
Estimated 25-26 Surplus (Deficit)	\$ (74,489)		
Projected Fund Balance as of 09/01/26 ¹	\$ 4,982,517		
Projected Fund Balance as a % of NOC	30%		
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 \$11,687,528.			

North Country Community College Revenues & Expenditures APRIL 30, 2026				
	Annual <u>Budget</u>	Year to Date <u>Actual</u>	Year to Date <u>M (L)</u>	% of <u>Budget</u>
Revenues				
Tuition & Fees	\$ 6,643,757	\$ 6,254,624	\$ (389,133)	94%
Sponsors' Contribution	2,757,400	1,765,150	(992,250)	64%
Chargebacks	818,340	951,576	133,236	116%
Out-of-State Tuition	371,520	469,056	97,536	126%
State Aid	3,944,375	3,054,588	(889,787)	77%
HEERF Revenue Loss Claims	-	-	-	NA
Contributions	1,873,391	1,293,232	(580,159)	69%
Total Revenues	\$ 16,408,783	\$ 13,788,226	\$ (2,620,556)	84%
Expenditures				
Salaries	\$ 7,869,801	\$ 5,129,593	\$ (2,740,208)	65%
Payroll Taxes	571,921	383,405	(188,516)	67%
Medical	2,348,414	1,595,740	(752,674)	68%
Retirement	746,928	558,961	(187,967)	75%
Other	214,070	152,093	(61,977)	71%
Equipment	30,000	34,309	4,309	114%
Facility Leases	1,718,141	1,150,065	(568,076)	67%
Utilities	422,900	347,866	(75,034)	82%
Maintenance	282,000	185,781	(96,219)	66%
Office & General Supplies	44,085	32,888	(11,197)	75%
Advertising	180,000	93,435	(86,565)	52%
Professional Services	141,290	108,287	(33,003)	77%
Information Technology	608,442	433,607	(174,835)	71%
Library & Instructional Supplies	122,575	95,694	(26,881)	78%
Scholarships	584,271	635,575	51,304	109%
Travel	97,790	72,031	(25,759)	74%
Property & Liability Ins.	195,579	170,128	(25,451)	87%
Miscellaneous	360,575	259,477	(101,098)	72%
Total Expenditures	\$ 16,538,783	\$ 11,438,934	\$ (5,099,849)	69%
Operating Surplus (Deficit)	\$ (130,000)	\$ 2,349,292	\$ 2,479,293	-1907%
Non-Operating Activity	-	694,827	694,827	NA
Total Fund Surplus (Deficit)	\$ (130,000)	\$ 3,044,119	\$ 3,174,120	-2442%



North Country Community College

Sponsored by Franklin and Essex Counties

25-26 MAY OPERATING FORECAST

SUBMITTED TO THE BOARD OF TRUSTEES

May 26, 2026

Presented by
ERIK HARVEY
CFO

2025-26 May Forecast
For the year ending August 31, 2026

AAFTE	Forecast	Budget	More (Less) vs. Budget	
In-State	654	630	24	4%
Out of State	59	45	14	31%
In/Out of State	713	675	38	6%
Concurrent Enrollment	257	205	52	26%
Core Operating	970	880	91	10%
Pell Prison Program	130	135	(6)	-4%
Total AAFTE	1,100	1,015	85	8%

Unrestricted Fund (in thousands)	Forecast	Budget	More (Less) vs. Budget	
Revenues				
Tuition	\$ 6,144	\$ 5,905	\$ 239	4%
Fees	1,293	1,203	90	7%
Sponsor's Contribution	2,757	2,757	-	0%
Chargebacks to Other Counties	1,085	818	267	33%
State Aid	3,944	3,944	-	0%
HEERF Revenue Loss Claims	-	-	-	NA
Contributions & Other Income	2,033	1,873	160	9%
Reserve for Bad Debt	(175)	(93)	(82)	87%
Total Revenues	17,082	16,409	673	4%
Expenditures				
Salaries	8,167	7,870	297	4%
Payroll Taxes	625	602	23	4%
Medical	2,451	2,407	44	2%
Retirement	876	769	107	14%
Other	91	103	(12)	-12%
Equipment	43	30	13	43%
Facility Leases	1,739	1,718	20	1%
Utilities	415	423	(8)	-2%
Maintenance	257	282	(25)	-9%
Office & General Supplies	52	46	5	12%
Advertising	155	180	(25)	-14%
Professional Services	185	141	44	31%
Information Technology	619	608	11	2%
Library & Instructional Supplies	286	273	13	5%
Scholarships	642	584	58	10%
Travel	125	115	10	9%
Property & Liability Ins.	225	196	29	15%
Miscellaneous	203	191	12	6%
Total Expenditures	17,157	16,539	618	4%
Subtotal Surplus / (Deficit)	\$ (74)	\$ (130)	\$ 56	43%
Non-Operating	-	-	-	NA
Unrestricted Fund Surplus / (Deficit)	\$ (74)	\$ (130)	\$ 56	-43%



North Country Community College
Sponsored by Franklin and Essex Counties

2026-27 BUDGET EXECUTIVE SUMMARY
2026-27 OPERATING BUDGET
2026-27 CAPITAL BUDGET
NOTATIONS

SUBMITTED TO NORTH COUNTRY COMMUNITY COLLEGE BOARD OF TRUSTEES
May 26, 2026

SUBMITTED TO FRANKLIN AND ESSEX COUNTIES
June TBD, 2026 (Essex)
June TBD, 2026 (Franklin)

Presented by
ERIK HARVEY
CFO

**2026-27 BUDGET
EXECUTIVE SUMMARY**

North Country Community College presents a \$17,570,535 budget to support operations and a \$383,000 capital budget for the 26-27 academic year.

Total enrollment is assumed to be 1,110 AAFTE, which is 10 or 1% more than 25-26. Core enrollment makes up 980 AAFTE with the Second Chance Pell prison program adding another 130 AAFTE.

AAFTE	2026-27 Budget	2025-26 Forecast	More (Less) vs. 2025-26 Frctst	
In-State	680	654	26	4%
Out of State	55	59	(4)	-7%
In/Out of State	735	713	22	3%
Concurrent Enrollment	245	257	(12)	-5%
Core Operating	980	970	10	1%
Pell Prison Program	130	130	0	0%
Total AAFTE	1,110	1,100	10	1%

NCCC is anticipating In-and-Out-of-state enrollment of 735 AAFTE to be 22 or 3% more than 25-26. The College Bridge program is projected to be 12 AAFTE or 5% less than prior year based on SUNY data that indicates the available market is 1.5% less in 2026-27 and some of the changes made to provide a boost in enrollment in 2025-26 are not sustainable. The Pell Prison program is projected to be flat compared to the previous year as long term impacts of the recent Barre Hill prison closure are unknown.

The in-and-out of-state enrollment projection starts with a 5% increase in enrollment before considering any initiatives Fall '26 vs. Fall 25. This assumption retains the increase in enrollment from the previous year. Conservative assumptions around recent initiatives are then layered on top. Most program initiatives have matured into regular offerings but the Cybersecurity and Digital Forensics, and OASAS Addiction Counseling programs appear to still be in high demand, being positively impacted by the SUNY Reconnect program. Other initiative investments are aimed at student success and retention including 1) Edsights, 2) Achieving the Dream, 3) SUNY Academic Momentum, 4) Advancing Success in Associate Pathways (ASAP), 5) having Student Success Coaches on staff, and 6) a Mental Health Counselor on staff.

Applicants who have confirmed their intent to enroll for Fall 26 are up by 15% vs. Fall 25. North Country is continually working to award financial aid sooner each year and believes this process change has positive impacts on students making their final decisions to attend. By this design, the College is registering students more efficiently which is making comparisons to gauge where registrations are relative to prior year difficult. The Fall 26 semester is still 10+ weeks away and the College will have a much better indication of fall performance later this summer.

The 26-27 budget reflects a \$291K or 2% revenue increase and a \$414K or 2% increase in spending over the 25-26 forecast. The budget is neutral after transferring \$197K from the unrestricted fund balance.

Tuition and Fees are increased by \$221K due to a projected 3% increase in in-and-out-of-state enrollment, and a 2% tuition rate increase.

In 2025-26 Essex and Franklin County expressed strong support for and an appreciation of the work of the college and wished to increase total operating appropriations by \$100K permanently on-going. Considering recent federal legislative changes and the uncertainty they continue to present for local governments, each county was able to offer the \$100K as a one-time appropriation. The counties are again considering but have not committed to increasing their appropriation to a total of \$100K for 2026-27 as they did in 2025-26. 2026-27 county operating appropriations in the budget are currently assumed to revert to 2024-25 amounts and exclude another one-time increase.

The College is still operating with caution and continues to strive for a balanced budget. Where possible, staff departures due to attrition or early retirements are not being backfilled; where backfills are occurring, the administrative team is analyzing the need carefully. Provisions have been made in the budget for 1) contractual labor increases, 2) rising health insurance premiums and employer retirement contributions, 3) a 3% contractual rent increase for the college campuses, 4) utilities due to global energy uncertainty, 5) advertising expenses that were temporarily covered by grants in recent years 6) additional institutional scholarships to accommodate more eligible students as enrollment increases, and 5) anticipated Property and Liability insurance premium increases.

The unrestricted fund balance is projected to end August 31, 2026, at \$5 million, or 29% of total unrestricted net operating costs (NOC). For perspective, SUNY recommends a fund balance NOC of 15%, which the college stakeholders all feel is too low of a threshold. North Country, like many other community colleges, relies on its fund balance to preserve and/or enhance its intellectual property and people during downturns and operational disruptions, as it is today, while it transforms and adapts in delivering on its mission for the counties and its citizens.

2026-27 BUDGET PRESENTATION
2026-27 OPERATING BUDGET

	2026-27 Budget	2025-26 Forecast	2025-26 Budget	26-27 More (Less) vs. 25-26 Forecast	
REVENUES					
Tuition - In-State	\$ 5,147,180	\$ 4,878,190	\$4,959,360	\$ 268,990	6%
Tuition - Out-of-State	462,656	487,104	371,520	(24,448)	-5%
Tuition - Concurrent Enrollment	574,925	603,907	481,077	(28,982)	-5%
College and Course Fees	1,298,681	1,292,957	1,203,320	5,724	0%
Sponsors' Contribution	2,657,400	2,757,400	2,757,400	(100,000)	-4%
Chargebacks	1,085,000	1,085,000	818,340	-	0%
State Aid	4,049,550	3,944,375	3,944,375	105,176	3%
HEERF Revenue Loss Claims	-	-	-	-	0%
Contributions & Other Income	2,098,176	2,033,141	1,873,391	65,035	3%
Total Revenues	17,373,568	17,082,073	16,408,783	291,495	2%
EXPENDITURES					
Salaries	8,183,424	8,166,847	7,869,801	16,577	0%
Benefits					
Payroll Taxes	626,032	624,764	602,040	1,268	0%
Medical	2,688,930	2,450,930	2,407,200	238,000	10%
Retirement	917,000	876,000	768,700	41,000	5%
Other	93,185	91,261	103,394	1,924	2%
Total Benefits	4,325,147	4,042,954	3,881,333	282,192	7%
Equipment	42,631	42,828	30,000	(197)	0%
Contractual					
Rental	1,790,676	1,738,535	1,718,141	52,141	3%
Utilities	442,900	415,400	422,900	27,500	7%
Maintenance	259,900	257,400	282,000	2,500	1%
Office & General Supplies	53,133	51,585	46,185	1,548	3%
Advertising	180,000	155,000	180,000	25,000	16%
Professional Services	141,000	185,337	141,290	(44,337)	-24%
Information Technology	625,942	619,442	608,442	6,500	1%
Library and Instructional Supplies	294,135	286,420	273,075	7,715	3%
Scholarships	285,000	252,973	275,000	32,027	13%
Scholarships - Concurrent Enrollment	371,408	389,494	309,271	(18,086)	-5%
Travel	128,687	124,550	114,540	4,137	3%
Property & Liability Insurance	243,499	224,741	195,579	18,757	8%
Miscellaneous	203,055	203,055	191,225	-	0%
Total Contractual	5,019,333	4,903,932	4,757,648	115,400	2%
Total Expenditures	17,570,535	17,156,562	16,538,783	413,972	2%
Transfer from Fund Balance	196,966	74,489	130,000	122,478	-
Surplus / (Deficit)	\$ -	\$ -	\$ -	\$ -	0%

2026-27 BUDGET PRESENTATION
2026-27 CAPITAL BUDGET

	2026-27 Budget
REVENUES	
DASNY State Approved Match	\$ 191,500
County Appropriations	100,000
County Chargeback Revenues	60,000
Sublease Income	31,500
Total Revenues	\$ 383,000
 PROJECTS	
Critical Infrastructure and Maintenance Upgrades	\$ 383,000
Total Project Expenditures	\$ 383,000
Net Surplus/(Deficit)	\$ -

This is the standard annual critical maintenance budget funded 50% by the counties of Essex and Franklin and 50% by the Dormitory Authority of the State Of New York (DASNY) using the state approved capital matching program.

The \$383K in Critical Infrastructure and Maintenance Upgrades will be allocated to projects identified in the college’s quarterly capital planning process.

That process includes planning further infrastructure upgrades to the Nursing buildings in two of the three locations. Saranac Lake had its boiler and roof replaced in 2025. Malone and Ticonderoga will see future upgrades by converting fuel oil burners to propane furnaces in Malone and addressing several HVAC issues in Ticonderoga. Other planning includes addressing accessibility as outlined in the Office of Civil Rights review, a Student Services consolidation and modernization, consolidating academic support into a Student Learning Commons, a feasibility study for an environmental science outpost and wilderness recreation building. These building and ground improvements are being funded by a DASNY match of the original HRSA \$1 million grant used to fund Nursing building improvements, local grants, and the college.

In addition to the above planning and investments the college is continuing to upgrade the Sparks Athletic Facility and field. Improvements thus far include a new scorer’s tower, a refreshed Daktronics scoreboard w/sound, all-purpose backstop systems, the replacement of all exterior entryways and the entrance vestibule which is in process. Further plans call for refurbished lavatories and locker rooms, a modernized pool mechanical room, and improvements to the drains and sewage lines (including adding a grinder). Not only will these upgrades help with recruiting and retaining student athletes, but this facility is very important to the community. There are several programs run out of the Athletics Department that the community relies on such as youth and adult swim programs, CPR and lifeguarding classes, NYS Trooper and Fire training, Kids Night Out, local youth sports team clinics and practices, and other recreational uses of the gym. This project is being funded by the college, NCCC Foundation fundraising, matching funds provided by DASNY, and the NY SWIMS program.

**2026-27 BUDGET
NOTATIONS**

COUNTY SPONSORSHIPS

The College is grateful for the ongoing support and sponsorship by Essex and Franklin Counties. County sponsorship provides additional resources to ensure that county residents have access to an affordable and quality higher education experience through on campus, online, and College Bridge offerings. As noted above, total county appropriations are assumed to decrease by \$100K for 2026-27 and be \$2,757,400. The decrease is not a reduction in any maintenance of effort. It is excluding the \$100,000 one-time sponsor service appropriations provided to the college in 2025-26. Each county contributes \$1,328,700 towards operations and \$50,000 towards critical maintenance capital projects. In addition to these disbursements, the counties combine to allow the College to use approximately \$1.1 million in operating chargeback receipts to fund operations and \$60k in capital chargeback receipts to fund capital projects.

Unrestricted Funding of Student Education by Source

42%	\$7.5 million	Student
24%	\$4.2 million	New York State
22%	\$3.9 million	Essex and Franklin County (11% per county)
12%	\$2.1 million	NCCC Foundation and other income
100%	\$17.7 million	Total Revenue (including capital contributions)

BUDGET OPPORTUNITIES

NYS Budget items included but not yet passed to support community colleges and their students:

- \$36-41 million allocated to continue funding the “SUNY Reconnect” program, the initiative for free community college for adult learners aged 25-55 without an associate’s degree or higher in high-demand fields.
- Continuing the ability for incarcerated individuals to receive TAP.
- Third round of community college recurring restricted funding. North Country was awarded \$200K of an \$8 million fund to be invested in Healthcare Workforce and Mental Health initiatives.

Additional opportunities:

- Quicker persistence and retention rate increases for investments in the following student support:
 - Edsights
 - Achieving the Dream (ATD)
 - SUNY Academic Momentum (SUNYACMO)
 - Advancing Success in Associate Pathways (ASAP)
 - Student Success Coaches on staff
 - Mental Health Counselor on staff
- A much stronger, more qualified LPN pool to admit than in recent years’ past.
- Restricted funding for educational opportunity programs and workforce development.
- Upstate Correctional, a maximum-security facility, has requested North Country expand its prison education program to include the prison’s incarcerated service providing student population.
- OASAS Addiction Counseling Program Scholarships.
- The college Foundation has been able to sustain philanthropic support for student scholarships.
- SUNY data projects a 10% larger AAFTE market to draw from in the 26-27 sponsor area.

BUDGET RISKS

Revenue

- The college is not at significant risk of losing federal grants as the bulk of 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 have been no issues to date.
- The 2nd Chance Pell prison program enrollment is at risk due to 1) the Bare Hill Correctional Facility closing in spring of 2026, 2) a policy that incarcerated individuals can transfer to facilities closer to home, and 3) general working conditions inside the facilities as the 2025 NYS correctional officers strike brought awareness to and will have unknown long-term impacts.
- Proposed cuts to Medicaid. 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 was language that allows for a reduction in aid to localities should there be a shortfall and the \$2 billion emergency fund is exhausted. The 2026-27 language is currently unknown.

Expense

- Information Technology demands, as well as hardware and software support costs continue to rise across the college. North Country will implement the Thesis Elements student information system (SIS) as a replacement for the CAMS SIS in Summer 2026. This upgrade will eventually increase annual costs by approximately \$100K compared to CAMS, as the new system's subscription fee of \$160K per year (with ~3% annual escalation) will be partially offset by software redundancies. For example, the current CAMS software costs \$53K annually, and some virtual hardware management tools will no longer be required once Thesis is fully deployed. Capital implementation and the first two years of operating expenses will be funded through a SUNY transformational grant, with ongoing costs in 2027-28 and beyond borne by the college.
- Health Insurance premium increases for which the college covers a large share of.
- Property, Liability, Auto, and Cyber insurance premiums will continue to rise as carriers revalue properties, the general cyber risk continues to increase, and the College's claims and experience rate in recent years is catching up.
- Cost increases and overruns related to the capital improvements currently in play.

North Country Community College

5-Year Financial Projection

For the 5 years ending August 31, 2030

	Actual	Forecast	Projected			
	24-25	25-26	26-27	27-28	28-29	29-30
AAFTE Students						
In-State	611	654	680	668	658	674
Out-of-State	44	59	55	55	55	55
Subtotal In/Out-of-State	655	713	735	723	713	729
Concurrent Enrollment (bridge)	220	257	245	237	234	271
Subtotal Core Operating	875	970	980	960	948	1,000
Pell Program	134	130	130	125	125	125
Total AAFTE Students	1,009	1,100	1,110	1,085	1,073	1,125
<i>in thousands</i>						
Unrestricted Fund (in thousands)						
Revenues	\$ 16,028	\$ 17,082	\$ 17,374	\$ 17,143	\$ 17,035	\$ 17,235
Expenses	15,878	17,157	17,571	17,916	18,336	18,767
Operating Surplus (Deficit)	150	(74)	(197)	(773)	(1,301)	(1,532)
Non-Operating	(71)	-	-	-	-	-
Unrestricted Fund Surplus (Deficit)	\$ 78	\$ (74)	\$ (197)	\$ (773)	\$ (1,301)	\$ (1,532)
In-State AAFTE to Breakeven	(11)	10	27	104	175	206
Fund Balance Beginning 9/1	\$ 5,261	\$ 5,057	\$ 4,983	\$ 4,786	\$ 4,012	\$ 2,711
GASB 101 Adjustment	(282)	-	-	-	-	-
Changes to Net Position	78	(74)	(197)	(773)	(1,301)	(1,532)
Fund Balance Ending 8/31	\$ 5,057	\$ 4,983	\$ 4,786	\$ 4,012	\$ 2,711	\$ 1,179
Fund Balance NOC %	31.8%	29.0%	27.2%	22.4%	14.8%	6.3%

Assumptions:

FTE's	In State 2025-26 includes fall enrollment and considers SUNY enrollment projection trends for 2026-30. Out-of-State is back to average pre-pandemic levels in 2025-30. Concurrent enrollment (bridge students) considers historic trends and SUNY enrollment projection trends 2026-30. The Second Chance Pell prison program has climbed back to 15 AAFTE less than average pre-pandemic levels in 2024-30. This appears to be the "new normal".
Tuition	The college froze the tuition rate in 2020-24. Assumes 2% increase year over year 2024-27. (Every 1% increase = \$40K revenue). TAP maximum award of \$5,665 would be exceeded in 2027-28.
Fees	Assumes same rates, proportionate to AAFTEs.
County Aid	Aid increased by \$200K in 2023-24; an additional 3% or \$77.4K in 2024-25; One-time additional \$100K in 2025-26.
State Aid	Base aid assumes the better of the 100% floor method or the FTE method. 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 no future increase in FTE rate.
Salaries	Rental aid increases 2% each year to correspond with 2% rent increase to NCCC Foundation. \$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 (PEP). NYS Governor also approved TAP for incarcerated students. In 2025 the NYS governor has the approval to close up to 3 prisons.
Donations	Included above in July 2025, the NCCC Foundation bonds matured and the Foundation now contributes an additional \$41.5K per month or \$500K per year to the college.
New Enrollmen	Restricted funds through grants, additional state aid, and NCCC Foundation fundraising are available to invest in generating additional enrollment. They include 1) SUNY Reconnect, High Needs, Nursing Emergency, and Transformational Fund grants, 2) a Dept. of Labor grant, 3) a Perkins grant, and 4) additional scholarship monies for 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	The Thesis Elements student information system (SIS) will upgrade/replace the CAMS SIS currently used. New subscription costs will be \$160,000/year + ~5% 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.

**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
AAFTE Students															
In-State	773	694	711	655	575	577	493	481	565	611	654	680	668	658	674
Out-of-State	57	52	46	44	73	31	39	46	40	44	59	55	55	55	55
Subtotal In/Out-of-State	830	746	757	699	649	609	533	527	605	655	713	735	723	713	729
Concurrent Enrollment (bridge)	214	248	257	255	250	234	240	239	248	220	257	245	237	234	271
Subtotal Core Operating	1,044	994	1,014	954	898	843	772	766	853	875	970	980	960	948	1,000
Pell Program	-	96	173	151	146	133	104	138	130	134	130	130	125	125	125
Total	1,044	1,090	1,187	1,105	1,044	976	876	904	982	1,009	1,100	1,110	1,085	1,073	1,125

in thousands

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	\$ 6,855	\$ 7,262	\$ 7,483	\$ 7,371	\$ 7,296	\$ 7,495
State Aids	3,877	3,728	3,897	4,245	4,138	3,846	4,076	4,005	3,940	3,946	3,944	4,050	4,080	4,036	4,001
County Aids	3,071	3,301	2,962	3,017	3,019	3,159	3,045	3,385	3,443	3,661	3,842	3,742	3,792	3,792	3,792
HEERF Revenue Loss Claims	-	-	-	-	-	552	1,556	509	-	-	-	-	-	-	-
Contributions and Other Income	983	1,067	1,076	1,153	1,090	1,229	1,085	1,273	1,725	1,565	2,033	2,098	1,899	1,910	1,946
Total Revenues	13,367	14,043	14,536	14,500	14,784	15,165	15,137	14,898	15,288	16,028	17,082	17,374	17,143	17,035	17,235
Expense															
Salaries	6,003	6,221	6,748	7,159	7,532	6,652	6,975	7,393	7,354	7,582	8,167	8,183	8,327	8,535	8,749
Benefits	2,787	2,807	3,086	3,256	3,365	3,152	3,210	3,371	3,496	3,763	4,043	4,325	4,395	4,524	4,656
Contractual	3,632	4,012	4,446	4,454	4,019	3,943	4,332	4,525	4,478	4,533	4,947	5,062	5,194	5,277	5,362
Total Expenses	12,422	13,040	14,279	14,870	14,916	13,747	14,516	15,289	15,328	15,878	17,157	17,571	17,916	18,336	18,767
Operating Surplus (Deficit)	945	1,003	257	(370)	(133)	1,419	621	(391)	(40)	150	(74)	(197)	(773)	(1,301)	(1,532)
Non-Operating	(84)	(44)	(336)	6	(204)	(101)	(51)	(196)	(282)	(71)	-	-	-	-	-
Unrestricted Fund Surplus (Deficit)	\$ 861	\$ 959	\$ (79)	\$ (363)	\$ (336)	\$ 1,318	\$ 569	\$ (587)	\$ (322)	\$ 78	\$ (74)	\$ (197)	\$ (773)	\$ (1,301)	\$ (1,532)

Fund Balance Beginning 9/1	\$ 3,242	\$ 4,104	\$ 5,063	\$ 4,983	\$ 4,620	\$ 4,284	\$ 5,601	\$ 6,170	\$ 5,583	\$ 5,261	\$ 5,057	\$ 4,983	\$ 4,786	\$ 4,012	\$ 2,711
GASB 101 Adjustment	-	-	-	-	-	-	-	-	-	(282)	-	-	-	-	-
Changes to Net Position	861	959	(79)	(363)	(336)	1,318	569	(587)	(322)	78	(74)	(197)	(773)	(1,301)	(1,532)
Fund Balance Ending 8/31	\$ 4,104	\$ 5,063	\$ 4,983	\$ 4,620	\$ 4,284	\$ 5,601	\$ 6,170	\$ 5,583	\$ 5,261	\$ 5,057	\$ 4,983	\$ 4,786	\$ 4,012	\$ 2,711	\$ 1,179
Fund Balance NOC %	33.0%	38.8%	34.9%	31.1%	28.7%	40.7%	42.5%	36.5%	34.3%	31.8%	29.0%	27.2%	22.4%	14.8%	6.3%

COVID-19 Pandemic

Assumptions:

FTE's	In State 2025-26 includes fall enrollment and considers SUNY enrollment projection trends for 2026-30. Out-of-State is back to average pre-pandemic levels in 2025-30. Concurrent enrollment (bridge students) considers historic trends and SUNY enrollment projection trends 2026-30. The Second Chance Pell prison program has climbed back to 15 AAFTE less than average pre-pandemic levels in 2024-30. This appears to be the "new normal".
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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 + ~5% 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 2026 BOT Report

Spring Student Showcase On April 29th, we hosted our inaugural Spring Student Showcase, drawing approximately 150 attendees. The event featured student work from Environmental Science, Workforce & Rural Learning, Massage Therapy, Nursing, Radiologic Technology, and Public Speaking, complemented by a community lunch generously funded by the Student Government Association. Planning is already underway for next year's event, with goals to expand participating academic programs, increase space on the Saranac Lake campus, and partner with Admissions and Enrollment to welcome prospective student groups. We are also exploring plans to bring similar showcases to our Malone and Ticonderoga campuses.

Student Focus Groups & Journey Mapping In support of our Achieving the Dream (ATD) student success work, five focus groups were conducted this semester to strengthen our student journey mapping from initial inquiry through the end of the first semester. Participants represented a broad cross-section of our student population, including in-person students across our Malone, Saranac Lake, and Ticonderoga campuses, students in the Nursing Hybrid program, fully online and distance learners, and residence hall students.

Empire State Service Corps (ESSC) ESSC Coordinator Angela Brice reports that our interns provided a rich array of student engagement activities this semester, including Housing & Food Insecurity awareness tabling, Grocery Bingo, International Snack Day, Shred Your Stress, Get Out & Vote, and a Civil Discourse Info Table. Looking ahead, our interns will spend the summer months planning and supporting New Student Orientation and Basic Needs and food insecurity initiatives.

Staff Recognition We extend our heartfelt congratulations to Malone Coordinator of Student Life Bruce Kelly, who retired this week after 27 dedicated years of service to NCCC. We are grateful for everything he has contributed to our students and community.

Professional Development Student Success Coaches Emma Lane and Portia Burke have successfully completed their eighteen-week Coaching in Higher Education certificate program through SUNY's Center for Professional Development, made possible through funding from the SUNY Academic Momentum campaign.

Saints Diversity Honors Scholarship This year, we proudly awarded the inaugural NCCC Saints Diversity Honors Scholarship to four deserving students. Special thanks to Foundation Director, Erin Walkow and SUNY for sponsoring these scholarships, and to Financial Aid Director, Mary Ellen Chamberlin for her support in administering this first-ever award. Three of the four recipients identified as first-generation college students, and all spoke compellingly in their applications about overcoming adversity and their commitment to diversity, equity, and inclusion. In their own words:

- *"What sets me apart is that I'm a 28-year-old college student from the Appalachian region of the Southern Tier. I find in my classes that I bring a unique perspective, in that I have traveled and experienced much in my short time. The benefit of this is a wider perspective that conjures broad ideas. You giving the gift of financial liberty to me now, permits me to go forth and occupy a career that is public service (DEC Forest Ranger), and with it I will protect the precious resources and every person that makes this country the beautiful place we call home"*
- *"My dad was drafted into the Vietnam War. My mom barely finished high school. My sisters did not attend secondary school. I am a mom of six, and I want to show them that education is important. Being awarded a scholarship would enable me to pay towards my tuition balance and continue this journey. In addition, I want my children to break this cycle. I want to set an example and show them that nothing is impossible. That, despite the diversity and disadvantages we face, they too can overcome and succeed"*
- *I began having seizures at the age of 2 and would have up to 16 a day until at 34 years old when I had surgery on the frontal left lobe of my brain. After that, I have been seizure free and so interactive with others. Coming to NCCC has changed my life for the better, making decisions on my own, and knowing that I am studying to reach my life goals. I have 3.27 GPA and I am really blessed and happy I am here at the college making my dream come true"*
- *"Growing as a student-athlete at North Country, my experiences have taught me that inclusion is about more than just words. It's about actions. By supporting others, creating welcoming environments, and using sports to connect people, I have worked to improve diversity and inclusion in my school and community, and I will continue to do so in the future"*

**North Country Community College
President's Report to the Board of Trustees
Tuesday, May 26th, 2026**

Greetings to you all,

I hope this finds you well as we head into the Memorial Day weekend! In what feels like a blink of an eye, the Spring 26 semester has come to an end and Commencement, and other end-of-year celebrations, have come and gone.

Commencement while always special seemed a bit more so, with two of our alums, Carrie and Casey Reardon, sharing the stage to deliver the commencement address. Their message to students was terrific as were those of our student speaker, Emma Byl, and Board Chair, Pete Suttmeier. Many thanks to both Pete and David McNally for participating in graduation and to David for joining us at the Nursing Pinning Ceremony in Ti and the Student Awards Ceremony in Saranac Lake. We appreciate the Board's engagement and support.

Our attention is now on Summer 2026 courses, which begin in earnest on Tuesday, May 26th and on our recruiting efforts for Fall 2026. At the same time, we are wrapping up our student success action plan with Achieving the Dream (ATD) which is due early next month. Today our ATD coaches, Dr. Paula Pitcher and Dr. Kara Monroe, will be providing you with an overview of ATD so you have a better understanding of their approach.

As we take stock of the year, there are a few items worth highlighting:

- Enrollment gains in Fall 2025 and Spring 2026 meaning more students are finding their way to NCCC and taking advantage of what we have to offer,
- Stable persistence rate of 77% from Fall 2025 to Spring 2026,
- SUNY Reconnect created more opportunities for adult students to pursue higher education,
- Program/curricular updates including the move away from remedial/developmental courses in Math and English,
- Student Information System migration from CAMS to Thesis,
- Student Success initiatives including Achieving the Dream and SUNY Academic Momentum,
- Feasibility study for Student Learning Commons in Saranac Lake and a feasibility study planned to explore a new building along the rail trail in Saranac Lake, and
- Capital improvements including new exterior doors in Sparks and a new front vestibule planned for just after commencement.

Thank you for being a part of it all! I look forward to seeing you at the Board meeting,

Joe

* **Board Matters**

- **Board Appointments:**
 - *Governor's*: No updates.
- **New York Community College Trustees (NYCCT):**
 - NYCCT, like others, is awaiting the finalization of the NYS Budget and beginning to plan their budget and other advocacy efforts for the new year. David McNally has joined their Government Relations Committee.
 - A bill to add an 11th member to community college boards of trustees has been reintroduced in the Senate. NYCCT is continuing to track it and advocate against it due to its flawed nature.

* **Budgeting and Planning**

- **26-27 Budget:** Erik Harvey will present the final budget to the board today for your consideration. Since your April meeting, some adjustments have been made due to five (5) members of our community opting for the Early Retirement Incentive.

With the delay in having the NYS budget passed, we are making some educated guesses as to what our state allocation will be. As the budget takes shape, items we are watching include:

- Retaining 100% of floor funding,
- Continuation of *SUNY Reconnect* to include expansion of eligible programs,
- Expansion of *Advancing Success in Associate Pathways (ASAP)*. The College has applied to be part of this 3rd cohort of ASAP institutions, provided the funding is made available through the budget, and
- An operational increase.

- **County Governing Boards:**

- Members of both county sponsors joined us at Commencement including Joe Pete Wilson, Essex County and Town of Keene Supervisor, Rick Preston, Essex County and Town of North Elba Supervisor, Davina Thurston, Essex County and Town of St. Armand Supervisors, and Joe Shoemaker, Franklin County Legislator, District 6.

* **Federal Items:**

- **Federal Advocacy:** No updates.
- **Title III Strengthening Institutions Program:** Betsy Penrose, our grant writer, has been drafting our proposal so we are ready if and when the funding is announced.
- **US Department of Education (DOE):** No updates.

* **Enrollment**

- **Summer and Fall 2026 Enrollment:** As you can see in the table below, applications for Fall 2026 continue to be slightly ahead of last year. The number of students registered for Fall 2026 is also ahead of last year. While both are welcome indicators, there is a lot of time between now and August and things can change. So, while cautiously optimistic, we are also keeping our focus on making sure each student is well prepared and supported.

	% Change Fa26 to Fa25	Fall 26	Fall 25	Fall 24	Fall 23	Fall 22
Metric (May 18, 2026)						
Fall Applications (total)	4%	1682	1612	1683	1222	1136
SUNY Applications (Fall)	105%	377	184	150	81	
Incomplete Applications	-6%	477	507			
Decided	8%	972	899	876	701	578
Admitted: Confirmed Intent to Enroll	15%	446	387	381	339	322
Admitted: Confirmed SUNY Apps	43%	20	14	14	7	

As of May 18th, 2026 our Fall enrollment is as noted below. Summer 2026 enrollment is also included, and is slightly lower than Summer 2025 with one week left before the start:

Fall 2026 Enrollment	5/26/2025	5/18/2026	
	FA25	FA26	% Change
First Time	69	55	-25%
Transfer	49	39	-26%
ReAdmit	25	24	-4%
Continuing	229	303	24%
	372	421	13%
Summer 2026 Enrollment	273	263	-4%

★ **Other Items of Interest**

□ **Achieving the Dream (ATD) Consortium:**

- As part of our work with ATD, our Core Team has been *mapping the student journey from inquiry through the conclusion of the 1st semester*, identifying our strengths and where we are missing the mark in supporting students. Last Thursday, our Core Team created a draft of our action plan, which we will be finalizing by June 5th when it is due.
- Today, Dr. Paula Pitcher and Dr. Kara Monroe will be joining you to provide you with an overview of ATD and answer questions you might have. As discussed with the Personnel Committee last month, our hopes are that it strengthens your understanding of these efforts and provides some greater context for the work we are undertaking. We anticipate this to shape our planning and budgeting process.

□ **Strategic Plan Update**

- **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>	1. A small group met in Spring 26 to revisit this goal and explore options available to us. We chose not to go the way of an advisory board as it does not seem to be the means to achieve what is hoped for, which is

	more enrollment.
<i>Establish a comprehensive program to address academic use of Artificial Intelligence (AI).</i>	1. An AI Leadership Group continues to meet through Spring 2026.

- **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>Ensure that the College is fully accessible in our facilities, technology, instruction, and programming.</i>	<ol style="list-style-type: none"> 1. Facilities have been addressing findings in the OCR report, including establishing accessible parking spaces, creating accessible counters, and the like. 2. While not a goal in our initial strategic plan, student success efforts have become front and center in our work, from ATD, to SUNY Academic Momentum, to Student Success Coaches, to the Accelerated Study in Associates Programs (ASAP) program, and the Transition to the Thesis Elements. We met with the College Senate's Long Range and Strategic Planning Committee last week to explore how to fold these into the strategic plan and expect to have them to you in the fall.

- **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>	<ol style="list-style-type: none"> 1. Assessment of regional workforce needs in health & human services pathways, mapping them to specific offerings/pathways continues. 2. The tech-focused workforce report was shared late last month, Selina LeMay-Klippel highlighted her work in health and human services workforce development and she and Sarah Maroun shared the major findings of the tech workforce report in an open forum on March 27th. 3. Selina shared a similar presentation with the Board on April 28th.
<i>Expand and, where needed, establish our relationships with DOCCS, BOP and County Jails by August 2027.</i>	<ol style="list-style-type: none"> 1. The Prison Education Program (PEP) application was submitted in late December 2025 and our substantive change requests for the three facilities were approved in Spring 2026 by Middle States.

	<ol style="list-style-type: none"> Sarah Kilby and Sarah Maroun convened a meeting with faculty teaching in Second Chance Pell late last week to explore adding Upstate CF to our Prison Education Programs. Overall, folks were supportive of moving forward. A new Substantive Change Request will need to be submitted to Middle States.
<i>Explore and implement microcredential opportunities to better serve students and employers.</i>	<ol style="list-style-type: none"> <i>HUS 113 Crisis Intervention</i>, a new course and microcredential launched Fall 2025 and will be offered again in Fall 2026. <i>Career and Technical Education (CTE) program advisory boards</i> have included exploration of micro-credential/apprenticeship needs as part of the agenda.

- **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>	<ol style="list-style-type: none"> Athletics, Facilities and Grounds, HR, Business, and Student Life, among others, are undertaking their review this 25-26 academic year.
<i>Increase non-student revenue streams by 5% annually by August 2026 to support the College mission.</i>	<ol style="list-style-type: none"> The Foundation received two generous gifts totaling \$40K to support the work with ATD and continues prospecting and canvassing potential supporters of our students and the College.

□ **Grants and Opportunities**

- *Perkins:* The 26-27 Perkins Grant will be due in mid-June 2026. We are developing our plan to support CTE students.
- Betsy Penrose, our Grant Writer, is actively engaging in planning related to a *Title III Strengthening Institutions Program* grant application. In addition,
 - We received approval from the Northern Border Regional Commission to use JMZ Architects and Planners as a sole source provider for a *feasibility study* to construct a new building in Saranac Lake near the rail trail to support wilderness recreation leadership, environmental science and art courses/needs.
 - A congressionally directed spending grant request to help fund the Student Learning Commons on the SL Campus was submitted to

Senator Gillibrand and Senator Schumer last month for their consideration.

❑ **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. The cutover is expected to occur July 10th.
- *Cybersecurity*: the College, like other institutions of higher education, has seen a significant increase in cybersecurity threats, from spoofing, spam, and related malfeasance. Scott and team have been doing fine work, helping to keep us safe and secure.

Facilities: Since the last Board meeting, our Facilities staff put a lot of effort in readying us for the end-of-year ceremonies and did so with much success. Buildings and grounds were made ready to host students and families. They are now turning their attention to spring and summer projects.

Capital and Other Projects

Project	Scope of Work	Anticipated Timeline	Next Steps
Sparks Front Vestibule	Tear down and replacement – new doors (interior and exterior), lighting, heating units and accessibility	May 2026-August 2026	Mobilization is anticipated Friday, May 29 th and construction to be completed by July 1.
SL Library Learning Commons	JMZ is conducting a feasibility and design study to co-locate LAC in Library	Underway with final report later in Spring 2026.	JMZ shared an updated proposal which we have been reviewing.
Sparks Pool	Assessment/study	Wrapping up –delay due to leak detection study add on	A draft final report received in late April is under review.
Sparks	Scoping study on pool repairs, plumbing, electrical and HVAC infrastructure, and upgrades to locker rooms, rest rooms, and showers,	TBD	We are reviewing the final pool study results to determine funding needs/ resources.
College Hall	Structural Assessment	Completed in December 2025	A scoping proposal based on the structural assessment is being reviewed by the administration. Once we determine the scope of the project and the budget available, we will be requesting the engineering firm to provide us with plans

Project	Scope of Work	Anticipated Timeline	Next Steps
			and cost estimates to go out to bid.
SL Rail Trail Building Feasibility Study	Feasibility study for a building along the rail trail to house science, art and wilderness rec leadership courses/ programs, and community space.	TBD	Approval received from Northern Border Regional Commission requesting to use sole source architect firm.
Boiler Project	Boilers in two buildings at Malone campus and in College, McCormick and Mulholland Halls at the Saranac Lake campus are being proposed to be replaced with more energy efficient and less costly propane boilers	TBD	A scoping study has been reviewed by the administrative team. The next steps are to secure a heat engineer to scope the building energy needs and determine appropriate sizing of new boilers and estimates for replacement.
Radio Station	Demolition	TBD	Determining contractor to conduct asbestos remediation

□ **Middle States Commission on Higher Education (aka MSCHE aka Middle States):**

- Middle States, our regional accreditor, requires periodic self-study, whereby the College reflects upon its performance vis-à-vis seven (7) standards, followed up by a peer review and review team visit to campus. The self-study process occurs every eight years and we are scheduled to complete self-study and have a review team on campus in Spring 2029.
- Members of our administrative team participated in a *self-study institute* in April and May. This was the official kickoff of our next self-study. We are scheduled to meet with our Middle States liaison in mid-June.
- Our next steps are to form a steering committee and develop our self-study design. It will be important for the Board to become familiar with the standards and the accreditation process if you are not already.

□ **NCCCAP:**

- An Early Retirement Incentive (ERI) was offered to members of NCCCAP with at least 15 years of service to the College and 50 years or older. Five (5) members elected to take it and are retiring between the end of this month and the end of August. We are grateful for their years of service and commitment to NCCC and our students. They include:
 - Teresa Finch - 49 years of service
 - Laurie Muncil - 38 years of service
 - Lee Susice - 28 years of service
 - Stacey Mascia-Susice - 26 years of service
 - Bruce Kelly - 26 years of service

- **CSEA:**
 - No updates.

- **SUNY:**
 - *Academic Momentum Campaign:* Our Academic Momentum (AcMo) plan was submitted on February 5th, 2026. The visit from our ATD coaches helped us prepare the AcMo plan as our teams developed proposals for the following within the plan:
 - FAFSA completion rate
 - Gateway course completion rate for English;
 - Gateway course completion rate for math;
 - 30+ Credits earned in 1st year;

If successful with those efforts, the following lagging indicators will also meet the targets set for us:

 - Fall-to-Fall retention rate;
 - 100% graduation rate; and
 - 150% graduation rate.

- **SUNY:**
 - No updates.

- **NYSED:**
 - Recertification of our Practical Nursing Certificate program will occur Fall 2026, which will include a site visit from NYSED's Office of the Professions.

That's all for now. Gratefully yours,



Joe Keegan
President