SUFFOLK COUNTY COMMUNITY COLLEGE SUMMARY MINUTES OF THE BOARD OF TRUSTEES MEETING AMMERMAN CAMPUS, SELDEN, NY ALUMNI ROOM, BROOKHAVEN GYMNASIUM APRIL 17, 2025

The meeting was held on Thursday, April 17, 2025 at 9:00 a.m. in the Alumni room of the Brookhaven Gymnasium, in Selden, NY.

PRESENT:

| Shirley Coverdale | Chair |
|-----------------------|--|
| Gordon Canary | Vice Chair |
| Gemma deLeon-Lopresti | Vice Chair |
| Kevin O'Connor | Secretary |
| Belinda Pagdanganan | Trustee |
| Jerome Bost | Trustee |
| Priscilla Zarate | Trustee <i>(via zoom)</i> |
| Dr. Edward Bonahue | President |
| Ashley Pope | General Counsel |
| Shady Azzam-Gomez | V.P. for Information Technology Services |
| Dr. Patty Munsch | V.P. for Student Affairs |
| Angelica Rivera | V.P. for Human Resources |
| Sara Gorton | Interim V.P. of Business and Financial Affairs |

The meeting of the Board of Trustees was convened at 9:00 a.m.

Chair Coverdale asked Carol Wickliffe-Campbell, Chief of Staff and Interim Associate Vice President for Workforce Development, for the recognition of guests. Ms. Wickliffe-Campbell recognized and thanked Legislator Bontempi and Mr. Tom Lupo of the Comptroller's office for attending the meeting.

Public comments on agenda items: none.

Chair Coverdale requested a motion to approve the minutes of the March 20, 2025 Board of Trustees meeting. Trustee Bost so moved, Trustee Pagdanganan seconded. The motion to approve the minutes was approved unanimously (7-0).

Chair Coverdale then introduced Interim V.P. of Business and Financial Affairs, Sara Gorton, to present the College's financial report for FY'26 Operating Budget for the Board's approval. (presentation attached)

Prior to VP Gorton's presentation, Trustee O'Connor gave the Budget & Finance Committee update. Trustee O'Connor reported the committee has been meeting with the College's leadership since January to review and assist in the preparation of the operating budget for FY'26. The Committee focused on three goals: (1) maintain affordability and access for students; (2) support employees in an expensive and inflationary environment; and (3) continue to improve the overall financial sustainability and shrink the budget deficit. This is part of a three-year plan the committee adopted last year. He added the College has been making excellent progress, managing vacancies, positively growing enrollment, and consolidating academic programs, and all that work will continue. However, the backdrop that the College worked against was a 25% increase over three years on the cost of health insurance. Trustee O'Connor said that unfortunately increasing tuition is a hard decision, not taken lightly, as all involved want to keep the College as affordable as possible to everyone who needs higher education and training. He thanked the Suffolk County Legislature and County Executive for continually increasing support and noted the College needs more support from the State for community colleges.

President Bonahue provided an overview of College Resolutions 2025.16 to 2025.21.

Chair Coverdale called for approval of College Resolutions No. 2025.16 through 2025.21. Trustee deLeon-Lopresti so moved, Trustee O'Connor seconded. The motion to approve College Resolutions No. 2025.16 through 2025.21 was approved unanimously (7-0).

RESOLUTION NO. 2025.16 – Approving Monthly Sponsor Services for Suffolk County Community College

WHEREAS, the State University of New York Regulation No. 602.7 requires Suffolk County Community College Board of Trustees to review and approve all Sponsor provided services and their estimated value in advance of the service being rendered, and

WHEREAS, the regulation also requires the approval of the payment of each Sponsor Service satisfactorily performed, and

WHEREAS, health insurance is considered a Sponsor Service, be it therefore

RESOLVED, that the health insurance payment to the County of Suffolk in the amount of \$3,266,290.73 for the month of March 2025 (*Attachment I*) is hereby approved by the Board of Trustees.

RESOLUTION NO. 2025.17 – Accepting a Grant Award from the State University of New York (SUNY) for Enhancing Supports and Services for Students with Disabilities for Postsecondary Success (SWDPS)

WHEREAS, Suffolk County Community College has received a grant award in the amount of \$70,000 from the State University of New York (SUNY) for Enhancing Supports and Services for Students with Disabilities for Postsecondary Success, for the period of September 1, 2024 through August 31, 2025, and

WHEREAS, the SUNY Campus allocation of the SWDPS program, issued by the NYSED, will provide funds to enhance supports and services for students with disabilities enrolled in the College to include supplementing existing supports and accommodations for students, support a summer transition programs, provide disability staff training and improving the identification process of students with disabilities and enhance data collection, and purchase assistive technology including screen readers, and

WHEREAS, matching funds are not required, be it therefore

RESOLVED, that a grant in the amount of \$70,000, from SUNY for Enhancing Supports and Services for Students with Disabilities for Postsecondary Success, for the period of September 1, 2024 through August 31, 2025, is hereby accepted, and the College President, or his designee, is authorized and empowered to execute any necessary documentation, including a contract with the administering agency, in such form as shall be approved by the College General Counsel, and be it further

RESOLVED, that the 2024–25 College operating budget be amended to reflect the grant award.

Project Director: Jennifer Forni, Director of Disability Services

Note: No full-time personnel

RESOLUTION NO. 2025.18 – Approving the Budget for Suffolk County Community College for Fiscal Year 2025–2026

WHEREAS, the provisions of the New York State Education Law and regulations adopted in accordance with such law direct the Boards of Trustees of New York Community Colleges, subject to the approval of the State University Trustees, to prepare, approve and implement budgets, and

WHEREAS, Suffolk County Community College has developed its Operating Budget setting forth the budget total for the 2025–2026 fiscal year, and

WHEREAS, the 2025–2026 budget includes necessary amounts for meeting the operational needs of the College, and includes sufficient amounts for collective bargaining agreements, and

WHEREAS, the State commitment for base aid has remained the same at the floor funding amount of \$49,934,367, and

WHEREAS, the College is submitting its Operating Budget for the 2025–2026 fiscal year to the Suffolk County Legislature and the Suffolk County Executive's office as per the Memorandum of Understanding, and

WHEREAS, the Budget and Finance Committee of the Board of Trustees has carefully reviewed all the facts and circumstances attendant to the College's proposed 2025–2026 Operating Budget, and after due deliberation, is in support of the determinations made herein, and

WHEREAS, the College Board of Trustees is requesting an increase in County support of 2.1% or \$1,046,925 to the College for 2025–2026, and

WHEREAS, the Board of Trustees seeks a sustainable level of sponsor support to meet the mutual goals of keeping higher education attainable to the residents of Suffolk County and tuition affordable at Suffolk County Community College, and

WHEREAS, the Board of Trustees has determined that it will raise tuition rates for the 2025–2026 Academic Year, and

WHEREAS, the Board of Trustees has determined to access the Community College Fund Balance Reserve Fund to balance the budget, be it therefore

RESOLVED, that the Board of Trustees hereby approves an Operating Budget for fiscal year 2025–2026 in the amount of \$217,725,000 for operations and \$4,198,066 for grants, and be it further

RESOLVED, that the annual tuition charges will increase to \$6,050 per year for full-time resident students and \$252 per credit for part-time resident students, and be it further

RESOLVED, that the 2025–2026 operating budget shall include a transfer from the Community College Fund Balance Reserve in the amount of \$4,495,113, and be it further

RESOLVED, that annual tuition and fees as provided in Resolution No. 2025.19 are to be included in the College budget for the fiscal year 2025–2026.

Total Appropriations: \$221,923,066

| Operation Appropriations: | \$217,725,000 |
|---------------------------|---------------|
|---------------------------|---------------|

Grant Appropriations: \$4,198,066

RESOLUTION NO. 2025.19 – Adopting a Tuition and Fee Schedule for 2025–2026

WHEREAS, the College recommends a \$220 annual increase in full-time tuition and a \$9 per credit increase in part time tuition for the 2025-2026 academic year, and

WHEREAS, it is recommended that the Tuition and Fee Schedule be approved for the 2025–2026 academic year, be it therefore

RESOLVED, that the following Tuition and Fee schedule be approved:

| Full-time Students | Fall <u>2025</u> | Spring <u>2026</u> |
|---------------------------------|---------------------|-----------------------|
| Tuition, Residents | \$3,025 | \$3,025 |
| Tuition, Non-Resident | \$6,050 | \$6,050 |
| Part-time Students | Fall <u>2025</u> | Spring <u>2026</u> |
| Tuition, Residents (per credit) | \$252 | \$252 |
| Tuition, Non-Resident | \$504 | \$504 |

and be it further

RESOLVED, that the student Tuition and Fee Schedule (*Attachment II*) is hereby approved and adopted for fiscal year 2025–2026.

REOLUTION NO.2025.20 – Adopting a Tuition Rate for the Beacon Program for the 2025–2026 Academic Year

WHEREAS, the College's Beacon Program is a concurrent enrollment program that allows high school students to enroll in College courses while still working towards high school graduation, and

WHEREAS, college credits earned in the Beacon Program can be applied toward high school and college graduation and can be transferred to other colleges and universities, and

WHEREAS, Beacon Program courses are taught at partnering high schools by secondary school teachers, and the College incurs training expenses related thereto, and

WHEREAS, the Board of Trustees, upon the recommendation of the College President, wishes to better align changes in the Beacon Program tuition rate to changes in the College's annual tuition charges in order to be competitive with peer institutions and to ensure fiscal responsibility, be it therefore

RESOLVED, that commencing with the Fall 2025 semester, the tuition rate for all Beacon Program courses shall be set at \$70 per credit.

RESOLUTION 2025.21 – Adopting a Tuition Rate for the Early College Program for the 2025–2026 Academic Year

WHEREAS, the College's Early College Program is a dual enrollment program that allows high school students to enroll in College courses while still working towards high school graduation, and

WHEREAS, college credits earned in the Early College Program can be applied toward high school and college graduation and can be transferred to other colleges and universities, and

WHEREAS, Early College Program courses are taught on the College's campuses by College faculty and allow students to interact with College faculty, staff, and students and have an experience of college life, and the College incurs necessary expenses related thereto, and

WHEREAS, the Board of Trustees, upon the recommendation of the College President, wishes to better align changes in the Early College Program tuition rate to changes in the College's annual tuition charges in order to be competitive with peer institutions and to ensure fiscal responsibility, be it therefore

RESOLVED, that commencing with the Fall 2025 semester, the tuition rate for all Early College Program courses shall be set at \$100 per credit.

Following approval of the resolution, Trustee O'Connor exited the meeting, at which point Chair Coverdale informed attendees that the meeting is now considered a discussion since there is no longer a quorum present.

Chair Coverdale called for the Committee reports.

Vice Chair Canary reported for the Governance Committee. The committee met on April 14th. Vice President of Information Technology Services Shady Azzam-Gomez spoke to the Committee about the importance of information security and safety measures that the College's IT department has in place. He also reviewed reporting requirements the College follows for potential security incidents. VP Azzam-Gomez reminded the Committee of our legal compliance requirement for annual information security training and information for Trustees. Discussion was had about the possibility of Trustees receiving online training using the same online course platform currently used for employee training. VP Azzam-Gomez and GC Pope will provide a proposed timeframe for delivery of additional information security information and training for the Committee's consideration to endorse for deployment to the full Board. A conversation was then had regarding the resolution regarding meeting dates, times and locations for the 2025–2026 Academic Year. Following input from Trustees, a final resolution will be on the May agenda for the Board's approval. General Counsel Ashley Pope gave an update on the status of policy review and updates as needed for both Board and Administrative policies. Discussion was had about combining policies and removing obsolete policies. Some of the older policies might not need substantive updates but will be marked as being reviewed and updated with the new numbering system. Recommendations for the remaining Board Governance section of the existing policy manual will be brought to the Committee in the coming months. There was no new business brought to the Committee's attention, but GC Pope did remind the Committee that at their May meeting they may want to discuss the Ad Hoc Committee to work on the Slate of BOT Officers Election for vote at the June meeting. The next Governance Committee meeting will be Monday, May 5th. Agenda items will include: Ad Hoc Committee for BOT Officer Election and continuation of policy updates

Vice Chair Canary reported for the Facilities Committee. The Facilities Committee met Wednesday, April 9th and reviewed capital funding status and individual project progress. All versions of the State budget to date include 50% share of \$10.3M in Infrastructure funding for this year. An appropriating resolution has already been submitted to the County for their 50% share of this project in the hopes of getting approval at the next available date on the Legislative calendar which is May 6th. This additional funding is critical to support on-going needs as only \$2.5M remains in this project budget, the bulk of which will be used for the Smithtown Science Building roof replacement which is currently out to bid. As such, future infrastructure projects will be paused pending these bid results. The County's Proposed Capital Budget and Program for 2026 to 2028 should be released on April 17th. The College requested an additional \$10.3 million for the Infrastructure project be included in this Program, split evenly between years 2026 and 2027. The County has also indicated support for additional funding to offset equipment needs including security cameras, vehicles and educational equipment.

Pre-engineering building materials have arrived on-site for the Eastern Campus warehouse project. The site was cleared and excavation began last year but was halted due to weather. Once the site dries out, excavation can be completed, to be followed by concrete pours for the footings and foundation. Should the soil not meet compaction requirements, engineered fill will be used at an increased cost but still within the project budget. This project will free up space for the new welding program renovation at the existing Eastern Campus auto shop. That project is proceeding well with floor plans approved by stakeholders and cost estimates being prepared. The HUD grant that supports this project remains secure and the State match is included in the proposed State budget.

Both new boilers at the Eastern Campus Central Energy Plant are now operational. Delays were addressed with a subcontractor of a prime contractor. This subcontractor has returned to site to make necessary repairs to their installations well as address all alarm conditions, remaining punch list and training of Plant Operations personnel. The temporary boiler will remain on-site through the end of the month as a contingency.

Bids for the Smithtown Science Building roof replacement are due April 24th so that an award can be made at the May Board of Trustees meeting. Additional asbestos sampling of existing roofing tar is required and, depending on the results, may extend this bidding period. Construction can proceed this summer and should be completed before the start of the fall semester.

Design of the new Automotive Technology Center is proceeding well and has incorporated faculty and IT input. Revised floor and site plans have been received and will be forwarded for final Executive Leadership approval. This will allow design of building systems and roofing to proceed. The building exterior will be a combination of concrete and metal panels consistent with the aesthetic of the adjacent buildings. A groundbreaking ceremony could be scheduled after a new budget estimate is completed by the designer. A late 2025 construction bid is still possible.

The Grant Campus South Cottage renovation design continues. The possibility of a small extension to better accommodate Health Services is being evaluated. If the budget cannot fund the extension, the project can still advance within the existing building footprint.

The Workforce Development and Technology Center expansion design has an approved RFP committee. This committee has met and stakeholders are now working on the space requirements based on current needs. The original intent was a 6,000 sf. addition to accommodate welding and CNC machining. The needs of the HVAC Program will also be evaluated.

The new Caumsett Hall air handling units have been ordered. Estimated lead time puts construction towards the end of 2025. The interior renovation RFP committee has met regularly and is drafting the project design requirements which should be completed by the end of April.

Several other capital projects with work remaining were discussed. Commissioning of the HVAC systems in Kreiling Hall is still pending. The contractor is expected to advance this work. The donated solar array at the STEM Center is being connected; an on-site meeting to resolve the energy dashboard issues is schedule for April 22nd; the elevator is functioning and a service contract is being negotiated; and roof fall protection design is under review. Change orders have been reviewed and sent back to the contractor for the new Plant Operations Building at Grant. Once finalized, remaining funding will used for paving so the building can be occupied.

Future Infrastructure projects were also discussed and include repairs to the Eastern Campus chillers and emergency generator transfer switches; the cooling towers and roof at the Suffolk Federal Credit Union Building; an interior renovation of Huntington Library; exterior masonry repairs at the Smithtown Science Building; underground storage tank removals; LED lighting upgrades; and College wide upgrades to electrical and HVAC systems.

The lease agreement for the LIU modular building at Grant expires in August of 2026. LIU remains happy with this arrangement and SCCC continues to benefit as well. Options were discussed and will continue to be evaluated on the future of this building. Discussions also continue with the County on the College's involvement in the proposed Brentwood hub and the future location of the Culinary Arts Programs.

Trustee Pagdanganan reported for the Foundation. The Foundation continues to reach out to priority donor prospects for the Education Without Limits campaign. The Foundation has secured two in-kind donations. The automotive department received a diesel engine and transmission from Mercedes Benz valued at \$25,000, and the Veterinary Science Technology Program received an animal housing rack from Stony Book University. Maggie Eng-Salvaggio has worked with Dean Cheryl Schaffer to secure over \$10,000 in support for our 60th anniversary nursing pinning ceremony to be held on May 21st. There is still room in the journal for anyone wishing to place a congratulatory note. The Sister Mary Ann Hardship Fund has been created to help ease student's burden of a recent hardship in order to help them continue their studies. The fund will award one student from each of our three campuses up to \$500.

Chair Coverdale moved to the Chair's report. Chair Coverdale thanked Sara Gorton, the Budget and Finance Committee, and all of the team who worked hard on trying to do everything to avoid an increase in tuition. She said that it's obvious the College is between a rock and a hard place, and they've done what they can do to move forward. She asked everyone to continue to advocate when they could, to make sure that sponsors are aware of the burden on the College's students, and to try to pursue anything that can make it more sustainable, because they are not if the trends continue.

Chair Coverdale moved to the President's report. President Bonahue reported on the following:

Enrollment Update:

President Bonahue said there was no additional enrollment update this month. The College ended the spring semester with enrollment up nearly 7% in FTE. They hope to maintain that strong momentum into the summer. The link between enrollment and the College budget is strong. The College continues to celebrate the gains it's had in enrollment—10% over the last four years. The College will continue to communicate with students how they can afford and pay for college. One of the opportunities the College provides is the tuition payment plan that thousands of students take advantage of when the tuition bill is due. The tuition payment plan allows students to confirm their attendance with a down payment of \$100, and then make payments on the balance over the next few months. The College messages students about the tuition payment program, when the fees deadline is coming up through the College website, in addition to promotional flyers and leaflets around the cashier's offices and registrars and admissions offices. The other opportunity the College provides for affordability is with the support of the Foundation. They've increased the amount of scholarships from under half a million dollars to nearly \$1M, about a 75% increase.

Facilities Update:

Earlier in the week there was college brief indicating there was flooding in the Smithtown Science Building. It was not related to the roof, but, rather, to an air conditioning valve that was in the wrong position. A Public Safety Officer on patrol, Lieutenant Tom Lima, was the first to notice water washing out of the building around 4 a.m. He entered the building to investigate, and after he checked in with dispatch it was determined it was safe to turn off the water valve to stop the flooding. The emergency response team acted and determined the building needed to be closed. Communications were sent out both to employees and to students. The Science Department chairs worked to shift as many classes and instructional activities as possible. The Plant Operations teams got involved, dried out the building, mopped out the water, and inspected the electrical and the air conditioning. There was minimal damage to the equipment, and with the exception of two rooms, the building was reopened the next day. He thanked everyone who was involved with responding to the incident.

Other Business:

President Bonahue reported he just returned from the AACC annual conference, where the College enjoyed celebrating with Nina Kezys, a Michael J. Grant Campus Psychology major from East Northport, who was recently selected for the prestigious 2025 All-USA Academic Team, one of only 20 students nationwide to receive this distinction. This honor recognizes her outstanding intellectual achievement, leadership, and community engagement. Nina was also named a 2025 New Century Transfer Pathway Scholar, earning the highest score in New York State in the All-USA Academic Team competition. She has confirmed that she is going to Stony Brook University to study brain science, psychology, and neurology.

The College was also a finalist for a best practice award from AACC, celebrating the College's corporate relationship with Northwell Health. The College was one of the top

four in the country. Unfortunately, the College did not win the top prize; however, he said it was nice to be celebrated as one of the national best practice leaders. He plans to invite Northwell Health CEO Michael Dowling and Deb Salas-Lopez to come in and visit with the Board so that they can celebrate that relationship further.

Looking Ahead:

- On April 23rd, Assemblyman Tommy John Schiavoni will be hosting a press conference at the Eastern Campus, advocating for State legislation that follows the precedent set at the College, requiring all SUNY or CUNY universities offering public access to swimming pools to provide free use for any and all disabled veterans of the armed forces. That policy was first adopted by the College with Board approval and may be a template going forward for the State.
- May 22nd is Commencement, and there will be two ceremonies that day. The County Executive has agreed to bring greetings at the afternoon ceremony, and the College has reached out to Presiding Officer McCaffrey to ask if he will do the same for the morning session. He asked the Trustees to RSVP if they plan to attend so their regalia can be ordered accordingly.

The next meeting of the Board of Trustees is May 8, 2025 at 4:00 p.m. in the Board Room of the Learning Resource Center on the Grant Campus, Brentwood, New York.

Respectfully submitted, Gordon Canary Vice Chair



Presented by: Sara E. Gorton Interim Vice President for Business and Financial Affairs

Community College FY26 Operating Budget Suffolk County

04.17.2025

| Suf | Suffolk County Community College FY25/26 |
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Requested Operating Budget

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| 49,934,367 | 50,900,520 | 90,895,000 | 14,000,000 | 7,500,000 | 213,229,887 | |
|-------------------|----------------|------------|------------|---------------|---------------|--|
| State of New York | Suffolk County | Tuition | Fees | Miscellaneous | Total Revenue | |

| | | | s and |
|--------|-------|-------|------------|
| enses: | Iries | efits | I Salaries |
| Exp | Sala | Bene | Tota |

| - | |
|----------------------------|-------------|
| alaries | 124,725,000 |
| enefits | 69,500,000 |
| otal Salaries and Benefits | 194,225,000 |
| | |
| urniture and Fourinment | 1.273.000 |

| Furniture and Equipment | 1,273,000 |
|---------------------------------------|-------------|
| Supplies and Materials | 9,368,000 |
| Utilities | 6,150,000 |
| Rents, Insurance and Contracts | 4,884,000 |
| Other | 1,825,000 |
| Total Other than Personal Svcs (OTPS) | 23,500,000 |
| Total Expenditures | 217,725,000 |
| Surplus (Deficit) | (4,495,113) |

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Starting Fund Balance Projected Fund Balance

19,909,828 **15,414,715**

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1,550,076 750,567 2,715,235 1,096,508 414,592 755,606 603,029 (262, 127)(Dec)/Inc Yr to Yr 22,951,893 207,864,695 49,853,595 85,602,600 13,388,992 6,184,800 204,964,354 63,517,680 (2,900,342) \$ 21,930,799 121,395,122 49,934,367 **Projections** FΥ'25 (4, 519, 068)49,853,595 5,434,233 202,249,119 120,639,516 23,214,020 62,914,651 206,768,187 24,831,140 49,934,367 84,052,524 12,974,400 **Budget** FΥ'25

FY25 Budget Update – (Prior to EMHP increase)

Projected Fund Balance 8/31/25 Starting Fund Balance

Surplus (Deficit)

Total Expenditures Other Costs Expenses: Salaries Benefits

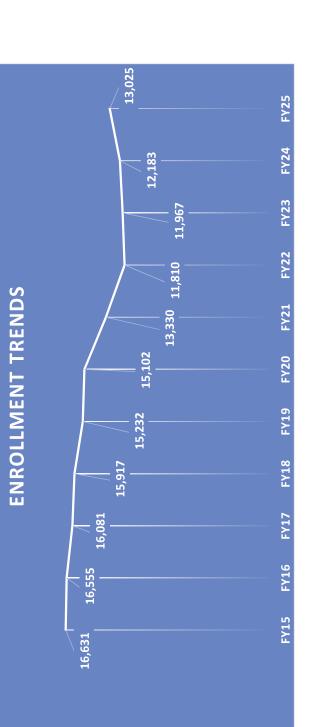
Total Revenue Suffolk County Miscellaneous **Revenues:** Tuition Fees

State of New York

Fall Enrollment Trend: 2015 - 2025

(3,606) -21.7% FY25 2019/2025 2015/2025 Projected Variance Variance 16,631 16,555 16,081 15,917 15,232 15,102 13,330 11,810 11,967 12,183 13,025 (2,207) -0.5% -2.9% -1.0% -4.3% -0.9% -11.7% -11.4% 1.3% 1.8% 6.9% -14.5% FY24 FY20 FY21 FY22 FY23 FY17 FY18 FY19 FY16 FY15







FY 25 SUCCESSES

Initiatives

- New academic programs
- Master Schedule management
- Targeted enrollment campaigns and communications
 - Centralized Call Center
- Focus on advising, counseling, mental health



FY 25 SUCCESSES

Initiatives

- New academic programs
- Master Schedule
- management
 Targeted enrollment
 campaigns and
 communications
- Focus on advising, counseling, mental health

Revenue Gains

- Tuition \$1,800,000
- Fees 415,000
- Non-Credit 200,500
- Other Revenues
 750,000
- Total Revenue over budget
- \$3,215,000

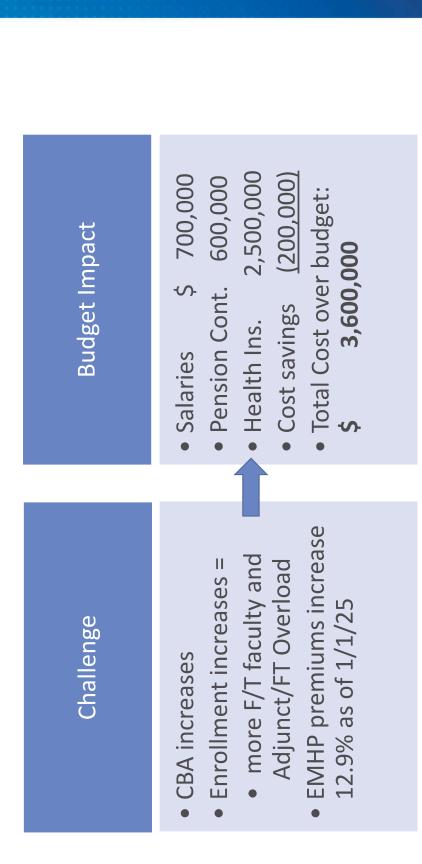




| | FY'25 | FY'25 | (Dec)/Inc | |
|--------------------------------|---------------|--------------------|-----------|---|
| | Budget | Projections | Yr to Yr | |
| Revenues: | | | | |
| State of New York | 49,934,367 | 49,934,367 | I | |
| Suffolk County | 49,853,595 | 49,853,595 | I | |
| Tuition | 84,052,524 | 86,102,600 | 2,050,076 | |
| Fees | 12,974,400 | 13,388,992 | 414,592 | |
| Miscellaneous | 5,434,233 | 6,184,800 | 750,567 | |
| Total Revenue | 202,249,119 | 204,964,354 | 3,215,235 | |
| Expenses: | | | | |
| Salaries | 120,639,516 | 121,395,122 | 755,606 | |
| Benefits | 62,914,651 | 66,038,651 | 3,124,000 | Ţ |
| Other Costs | 23,214,020 | 22,951,893 | (262,127) | |
| Total Expenditures | 206,768,187 | 210,385,666 | 3,617,479 | |
| | | | | |
| Surplus (Deficit) | (4,519,068) | (4,921,312) | | |
| | | | | |
| _ | 24,831,140 | | | |
| Projected Fund Balance 8/31/25 | | \$ 19,909,828 | | |

FY25 Budget Update as of 3/31/25

Cost Control Challenges





| | | | | | | | | Delta | Delta | Delta | Delta |
|-----------------------------|-------|-------|-------|-------|-------|-------|-------|---------|--------|---------|---------|
| | FY'19 | FY'20 | FY'21 | FY'22 | FY'23 | FY'24 | FY'25 | 24 v 25 | Var % | 19 v 25 | Var % |
| Exempt | 32 | 31 | 30 | 29 | 27 | 23 | 24 | 1 | 4.35% | -8 | -25.00% |
| Guild | 151 | 150 | 146 | 142 | 140 | 139 | 134 | -5 | -3.60% | -17 | -11.26% |
| Faculty (instructional) | 266 | 244 | 246 | 242 | 236 | 225 | 224 | -1 | -0.44% | -42 | -15.79% |
| Faculty (non Instructional) | 191 | 196 | 169 | 169 | 164 | 168 | 164 | -4 | -2.38% | -27 | -14.14% |
| AME White | 204 | 195 | 180 | 168 | 159 | 159 | 144 | -15 | -9.43% | -60 | -29.41% |
| AME Blue | 209 | 208 | 192 | 185 | 174 | 168 | 164 | -4 | -2.38% | -45 | -21.53% |
| TOTAL FT | 1073 | 1039 | 970 | 933 | 006 | 882 | 854 | -28 | -3.17% | -219 | -20.41% |
| Adjuncts | 1661 | 1416 | 928 | 1075 | 1007 | 1069 | 1059 | -10 | -0.94% | -602 | -36.24% |
| College Aide | 369 | 344 | 133 | 163 | 163 | 156 | 143 | -13 | -8.33% | -226 | -61.25% |
| TOTAL PT | 2030 | 1760 | 1061 | 1238 | 1170 | 1225 | 1202 | -23 | -1.88% | -828 | -40.79% |
| TOTAL EMPLOYEES | 3103 | 2799 | 2031 | 2171 | 2070 | 2107 | 2056 | -51 | -2.42% | -1047 | -33.74% |
| | | | | | | | | | | | |

Employee Data: FY19 – FY25

Change in enrollment 2019-2025 -14.5%

Change in FT Employees 2019-2025 -20.4% Suffoik

| | EMHP Expe | pense/Total College Expenditures | lege Expe | nditures | |
|---------------------------|---|----------------------------------|-------------|---------------------------------|---------------------------------|
| Year | Total Paid* | \$ change | % change | Total College Expenditures | EMHP as % of total Exp |
| 2015 | \$ 26,751,081 | | | \$ 201,531,724 | 13.27% |
| 2016 | \$ 28,228,069 | \$ 1,476,988 | 5.52% | \$ 203,297,448 | 13.89% |
| 2017 | \$ 31,161,547 | \$ 2,933,478 | 10.39% | \$ 211,458,607 | 14.74% |
| 2018 | \$ 34,040,325 | \$ 2,878,778 | 9.24% | \$ 216,055,292 | 15.76% |
| 2019 | \$ 33,541,447 | \$ (498,878) | -1.47% | \$ 214,914,475 | 15.61% |
| 2020 | \$ 33,624,039 | \$ 82,592 | 0.25% | \$ 209,202,739 | 16.07% |
| 2021 | \$ 34,808,483 | \$ 1,184,444 | 3.52% | \$ 202,191,566 | 17.22% |
| 2022 | \$ 33,618,152 | \$ (1,190,331) | -3.42% | \$ 202,776,655 | 16.58% |
| 2023 | \$ 34,725,360 | \$ 1,107,208 | 3.29% | \$ 204,990,516 | 16.94% |
| 2024 | \$ 37,124,605 | \$ 2,399,245 | 6.91% | \$ 204,444,552 | 18.16% |
| 2025 | \$ 40,248,933 | \$ 3,124,328 | 8.42% | \$ 210,385,665 19.13% Projected | 19.13% Projected |
| *Amount naid to County re | *A mount would to County roll octe roductions for Modicore Bort D roimburscomonts | ort D roimburcomonto | | | |

*Amount paid to County reflects reductions for Medicare Part D reimbursements

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| Vear | | , i i i i i i i i i i i i i i i i i i i | ge | Average Cumulative Individual | Average Individual | Average Family | Total Average | % Inc/Dec in |
|------------|-----------|---|--------|----------------------------------|-----------------------|-------------------|------------------|-----------------|
| 1/1/2015 | 9,124.80 | 19,463.28 | ICAI | | 508 | 1202 | 1710 | |
| 1/1/2016 | 9,514.92 | 20,295.36 | 4.28% | 4.28% | 515 | 1217 | 1732 | 1.3% |
| 1/1/2017 | 9,858.60 | 21,028.32 | 3.61% | 8.04% | 531 | 1223 | 1754 | 2.57% |
| 1/1/2018 | 9,954.96 | 23,453.88 | 11.53% | 20.50% | 542 | 1227 | 1769 | 3.45% |
| 1/1/2019 | 9,100.80 | 21,441.36 | -8.58% | 10.16% | 568 | 1222 | 1790 | 4.68% |
| 1/1/2020 | 9,956.28 | 23,457.00 | 9.40% | 20.52% | 564 | 1222 | 1786 | 4.44% |
| 1/1/2021 @ | 10,305.00 | 24,278.58 | 3.50% | 24.74% | 556 | 1191 | 1747 | 2.16% |
| 1/1/2022 @ | 10,433.64 | 24,581.64 | 1.25% | 26.30% | 580 | 1140 | 1720 | 0.58% |
| 1/1/2023 | 11,744.04 | 27,668.88 | 12.56% | 42.16% | 581 | 1112 | 1693 | -0.99% |
| 1/1/2024 | 11,660.04 | 27,471.00 | -0.72% | 41.14% | 586 | 1094 | 1680 | -1.75% |
| 1/1/2025 | 13,167.48 | 31,022.64 | 12.93% | 59.39% | 587 | 1087 | 1674 | -2.11% |

@ - averaged for mid-year rate change



PER FTE COST DATA

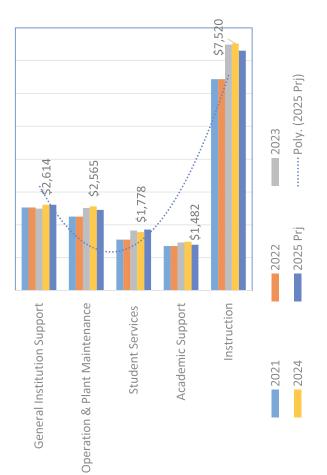
| 2021 \$ 6,436 \$ \$ 1,356 \$ \$ 1,549 \$ | | | | | | 0 |
|--|-----------|---------|-----------|--------|------------------|-------------|
| ۲ بر بر بر بر | 2022 | | 2023 | 2024 | 2025 Prj | 2025 - 2021 |
| ۲ ۰ ۰ ۰ ۰ ۰ | \$ 7,48 | 7 \$ | 7,520 | 7,325 | 7,303 | 13.5% |
| ÷ ۰۰۰ + | \$ 1,461 | 1 \$ | 1,482 | 1,398 | 1,394 | 2.8% |
| 4 | \$ 1,829 | 9 \$ | 1,778 | 1,861 | 1,855 | 19.8% |
| Operation & Plant Maintenanci Ş 2,251 Ş | \$ 2,510 | 0 ج | 2,565 | 2,462 | 2,455 | 9.1% |
| General Institution Support \$ 2,526 \$ | \$ 2,494 | 4 \$ | 2,614 | 2,615 | 2,607 | 3.2% |
| \$ 14,118 \$ | \$ 15,781 | 1 \$ | 15,959 \$ | 15,661 | \$ 15,613 | 10.6% |

Change in Cost Per FTE

Average FY25 Budgeted Community College: Cost per FTE SUNY

Projected FY25 cost per FTE Suffolk CC

\$15,613



\$16,966

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> No increase in NYS Funding

> Contractual Salary increases

> Increase in NYS pension contribution

> Increase in EMHP premiums

Challenges

>Increase in enrollment/retention in FY25

>Projected increase in Suffolk County HS graduates

>Increase in
Workforce and ELL
programs

> Increased support from County Sponsor

Opportunities



FY'26 Assumptions

Revenue Assumptions:

- Flat funding from New York State
 (6th year)
- 2.1% increase in County Funding
 -\$1M
 - Tuition increase (3.7%)
- ¥ \$3.2M
- 2% increase in enrollment/retention
 \$1.7M
- Increase in fees (enrollment increase)
 \$500K
 - Increase auxiliary revenues
- GOAL : Financial Sustainability leading to a Balanced Budget

Cost Assumptions:

- Personnel Services Costs –
 3.5% increase (\$4.2M)
 - Contractual Increases
- New Academic Programs
 - Enrollment increases
 Total Benefits increase due
- ✓ EMHP \$5M
- ➤ Pension rates \$1M
 - Other Costs Flat
- Contractual increases of goods and services
- Increase in utility costs
 - Reduction in # of
- computers to be refreshedCapitalizing allowable

Projected Suffolk County High School Graduates



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Tuition Comparisons

Requested Tuition Increase of 3.7% - \$7per credit/\$220 annual FT tuition

| | | | | | | | | | | | | | | | | | Ĺ | |
|---------------------------|------------------|-------------|--------|--------|----------|-----------------|-----------|-----------------|--------|-----------------|---|-----|-----------------|---------------------------------|------|--------|-----------------|---------|
| | | 2025-2026 | :026 | | | 2024- | 2024-2025 | | | 2023-2024 | 2024 | | 2022 | 202-2023 | | | 2021-2022 | 022 |
| Full-Time Undergraduate | Cost, | Cost/Year (| Cost/C | Credit | Cost, | /Year (| Cost/Cr | edit (| Cost/Y | 'ear C | Cost/Credit Cost/Year Cost/Credit Cost/Year Cost/Credit Cost/Year Cost/Credit Cost/Year Cost/Credit | Cos | t/Year | Cost/Cré | edit | Cost/Y | 'ear Co | st/Cred |
| Suffolk County Community | $\left \right $ | | | | | | | | | | | | | | | | | |
| College | ş | 6,050 | Ş | 252 | Ş | 252 \$ 5,830 \$ | | 243 | \$ 5, | 243 \$ 5,640 \$ | | Ş | 235 \$ 5,470 \$ | | 228 | \$ 5, | 228 \$ 5,470 \$ | 228 |
| Stony Brook University | Ŷ | 7,070 | Ŷ | 295 | ŝ | 295 \$ 7,070 \$ | Ş | 295 \$ 7,070 \$ | \$7, | 070 | \$ 295 | Ś | 7,070 | 295 \$ 7,070 \$ 295 \$ 7,070 \$ | 295 | \$7, | 070 \$ | 295 |
| Farmingdale State College | Ŷ | 7,070 | Ş | 295 | Ś | \$ 7,070 \$ | | 295 | \$7, | 295 \$ 7,070 \$ | | Ś | 295 \$ 7,070 \$ | | 295 | \$7, | 295 \$ 7,070 \$ | 295 |
| SUNY at Old Westbury | Ś | 7,070 | Ś | 295 | Ś | 295 \$ 7,070 \$ | | 295 \$ 7,070 \$ | \$7, | 070 | | Ś | 7,070 | 295 \$ 7,070 \$ 295 \$ 7,070 \$ | 295 | \$7, | 070 \$ | 295 |
| Nassau Community College* | Ŷ | 5,990 | ŝ | 249 | <u>ې</u> | 5,800 | Ŷ | 242 | ς 5, | 800 | 249 \$ 5,800 \$ 242 \$ 5,800 \$ 242 \$ 5,800 \$ 242 \$ 5,800 \$ 242 \$ 5,616 \$ 234 | Ś | 5,800 | <u>ې</u> | 242 | ς ζ | 616 \$ | 23 |
| *Estimated | | | | | | | | | | | | | | | | | | |

Reported FTE 2023/24 – 9,000 \$52M /28.4% of their \$183M sponsor approx. \$5,514/FTE Nassau CC receives approx. budget from their county □ Cost per FTE: \$20,300

- \$49M/23.3% of our \$210M □ Suffolk CC receives approx. budget or \$3,635/FTE
 - 3 Campuses
- □ 2023/24 FTEs 13,200
 - □ Cost per FTE \$15,600



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Tuition-Enrollment Relationship

| nt Change | 8.00% | 7.00% | 6.00% | 5.00% | 4.00% | 3.00% | 2.00% | 1.00% | 0:00% | Tuition % Change | | |
|---------------------------|---------------|------------|-------------|----------------|----------------|----------------|----------------|-----------------|-----------------|--------------------|---------------|--------------------------|
| Tuition-Enrollment Change | 4.00% | 2.00% | 0.00% | -2.00% | -4.00% | -8.00.9- | -10.00% | -12.00% | -14.00% | Enrolment % Change | | 0000 0100 0100 2100 J100 |
| % Change | in Tuition | 6.0% | 4.1% | 4.4% | 2.1% | 7.2% | 4.8% | 0.0% | 0.0% | 0.0% | 3.1% | |
| | Tuition | \$4,390 | \$4,570 | 770 | 370 | 220 | .70 | 70 | 20 | 170 | 340 | 000 |
| Change | - | \$4 | -0.46% \$4, | -2.86% \$4,770 | -1.02% \$4,870 | -4.30% \$5,220 | -0.85% \$5,470 | -11.73% \$5,470 | -11.40% \$5,470 | 1.33% \$5,470 | 1.80% \$5,640 | |
| % Change | FTE IN FTE TU | 16,631 \$4 | | | | | | | | 11,967 1.33% \$5,4 | | |

There does not seem to be a direct correlation between tuition rates and change in enrollment

PELL Grant Comparison FY21-FY25

| <u>% Change</u> in Tuition | | 0.00% | 0.00% | 3.10% | 3.40% |
|--|------------|------------|------------|------------|-------------------|
| <u>%</u> Change in Total PELL Awarded | | -11.75% | 6.89% | 18.16% | 21.14% |
| <u>Total Award</u> <u>Disbursed</u> | 21,973,747 | 19,392,410 | 20,727,934 | 24,492,031 | 29,670,037 21.14% |
| | မ | φ | φ | Ь | \$ |
| <u>% Change</u> in Enrollment | | -11.40% | 1.30% | 1.80% | 6.9% |
| % Change in % Change PELL 10 Recipients Enrollment | | -12.52% | -0.36% | 6.86% | 16.27% |
| <u>PELL</u> Recipients | 6,004 | 5,252 | 5,233 | 5,592 | 6,502 |
| | FY21 | FY22 | FY23 | FY24 | FY25 |

| | | | | | | | | | 10000 |
|--|--------------------|--------------------|--------------------|------------------|----------------|-----------|--------------|--|---------------------------------|
| \$2,000 | \$1,800 \$1,500 | \$1,400 \$1,400 | \$1,200 \$1,200 | \$1,000 \$800 | \$600 \$400 | \$200 | ÷ | | |
| \$1,565 | | , | | | | | | CZUZ-4 | e Pell) |
| \$1,755 | | | | | | | | 01 202 01 | Linear (Excess above Base Pell) |
| 25 | | | | | | | | Full-Time Tuition | ar (Excess |
| n Data \$1,4 | | | | | | | | Full- | ····· Line |
| Pell-Tuition Data | \$1.025 | | | | | | | 7 7707 | 0 |
| Pel | \$1,025 | | | | | | | 1707 17 | Base Pell |
| | | | | | | | | Max Award | Excess above Base Pell |
| | | \$725 | | | | | | 2015-2020 2020-2021 2021-2022 2022-2023 2023-2024 2024-2025 Max Award Full-Time Tuition | Exc |
| 000 | 000 | 000 | \$5,000 | \$4,000 | 000 | \$1,000 — | -\$ | | |
| \$8,000 | \$7,000 | \$6,000 | \$5,0 | \$4,0 \$3,0 | \$2,000 | \$1,0 | | | |
| ove Base Pell | | 11.70% | 15.78% | 78% | 2067% | | 23.73% | 21.16% | 19% |
| % Abov Pe | | 11.7 | 15.7 | 15.78% | 9.00 | 2 | 23.7 | 21. | 18.19% |
| Tuition above % Above Base Base Pell Pell | | 725 | 1,025 | 1,025 | 1 425 | 24 | 1,755 | 1,565 | 1,345 |
| Tuition abo Base Pell | | | | | | | | | |
| Tuition | | 5,470 | 5,470 | 5,470 | 5 470 | | 5,640 | 5,830 | 6,050 |
| % Icrea se Full-Time Tuition | | θ | Ф | Ь | v. | • | ф | ф | ю |
| % Increa se Fu | | 1.6% | 4.8% | %0.0 | 6.2% | 2.1.0 | 7.3% | %0.0 | |
| | | 6,195 1.6% | 6,495 4.8% | 6,495 | 6 895 | 2 | 7,395 7.3% | 7,395 | 7,395 0.0% |
| Max Award | | | | | | | | | |
| ar | |)20 \$ | 021 \$ | 022 \$ |)23 \$ | 2 | 024 | 025 \$ |)26 \$ |
| Pell Year | | 2019-2020 | 2020-2021 | 2021-2022 | 2022-2023 | 1 | 2023-2024 \$ | 2024-2025 | 2025-2026 \$ |



Student Financial Support Data

| | FY21 | FY22 | FY23 | FY24 | YTD FY25 * | % Changed FY21 to FY25 |
|---------------|-----------------------------------|------------|------------|------------|------------|---------------------------|
| FEDERAL | 22,920,999 | 20,073,684 | 21,624,186 | 25,364,879 | 30,504,487 | 33.09% |
| STATE @ | 10,045,350 | 9,245,852 | 9,792,052 | 10,952,085 | 9,971,407 | -0.74% |
| sccc | 597,826 | 592,088 | 690,010 | 816,332 | 908,379 | 51.95% |
| | 33,564,175 | 29,911,624 | 32,106,248 | 37,133,296 | 41,384,275 | 23.30% |
| | | | | | | |
| LOANS | 9,824,131 | 8,206,275 | 8,233,627 | 8,557,633 | 7,618,952 | -22.45% |
| @ moct NV ct. | most NV state aid is tuition only | | | | | |

(a) most NY state aid is tuition only * FY25 does not include summer terms

| Fall 2024 | 4,814 | 1800 | 351 | 261 | <u>4</u> | 7,748 | | 55% |
|-----------|---------------------------------------|--|----------------------|---|---------------------|-----------------------------------|--|--------------------------------|
| | Grants - PELL, TAP, etc. FULL Support | Grants - PELL, TAP, etc. Partial Support | Veteran Full Support | External scholarship/ tuition remission | VESID/ACESS Support | Total # of students receiving aid | Estimated % of matriculated enrollment | For illustrative purposes only |

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FY24/25 Budget with 2-yr Projection

| | | | FY25 | FY26 | FY27 |
|------------------------------|--------------|-------------|------------------|------------------|---------------------|
| | | | 3.40% | 2.90% | 2.75% |
| | | | \$243/credt | \$250/credt | \$257/credt |
| | | Preliminary | \$2,915/semester | \$3,000/semester | 3,080/semester |
| | | Assumptions | \$5,830/year | \$6,000/year | <i>\$6,160/year</i> |
| | | | Annual Tuition | Annual Tuition | Annual Tuition |
| | FY'24 | (Dec)/Inc | Increase | Increase | Increase |
| | Budget | Yr to Yr | \$190 | \$170 | \$160 |
| Anticipated Revenue Increase | ease. | | \$ 2,722,068 | \$ 2,400,704 | \$ 2,365,975 |
| Revenues: | | | | | |
| State of New York | 50,161,586 | I | 50,161,586 | 50,161,586 | 50,161,586 |
| Suffolk County | 50,019,052 | 959,723 | 50,978,775 | 51,998,351 | 53,038,318 |
| Tuition | 80,060,830 | ı | 82,782,898 | 86,035,438 | 89,285,427 |
| Fees | 12,048,094 | 500,000 | 12,548,094 | 12,673,575 | 12,800,311 |
| Other Revenue | 5,604,333 | 173,433 | 5,777,766 | 5,777,766 | 5,835,544 |
| Total Revenue | 197,893,895 | 1,633,156 | 202,249,119 | 206,646,716 | 211,121,185 |
| Expenses: | | | | | |
| Salaries | 122,146,309 | (1,500,000) | 120,646,309 | 122,154,388 | 123,681,318 |
| Benefits | 64,294,651 | (2,500,000) | 61,794,651 | 62,597,981 | 63,411,755 |
| Other Costs | 24,327,227 | I | 24,327,227 | 24,570,499 | 24,570,499 |
| Total Expenditures | 210,768,187 | (4,000,000) | 206,768,187 | 209,322,869 | 211,663,572 |
| | | | | | |
| Surplus/(Deficit) | (12,874,292) | | (4,519,068) | (2, 676, 153) | (542,387) |
| Projected Fund Balance | 25.755.520 | | 21.236.452 | 18,560,299 | 18,017,912 |
| Fund Balance % of Budget | 12.22% | | 10.27% | J | 8.51% |



| | | | | | 200 | |
|---|-------------------------------|------------------------------|--------------------------------|---------------------------------|--------------------------------------|-------------------------------|
| | FY24/25 | | | ίι. | FY25/26 | |
| | \$243/credit \$5,830/year | | | \$25, \$6,0 | 3.7% \$252/credit \$6,050/year | |
| | FY'25 Adopted Budget | FY'25 Projected Budget | FY'25 Projected Variance | FY26 Requested Budgeted | (Dec)/Inc FY25 to FY26 | %(Dec)/Inc FY25 to FY26 |
| Revenues: State of New York | 49,934,367 | 49,934,367 | I | 49,934,367 | | 0.00% |
| Juition Tuition | 49,000,090 84,052,524 | 49,033,393 86,102,600 | 2.050.076 | 90,895,000 | 6.842.476 | 8.14% |
| Fees | 12,974,400 | 13,388,992 | 414,592 | 14,000,000 | 1,025,600 | 7.90% |
| Miscellaneous | 5,434,233 | 6,184,800 | 750,567 | 7,500,000 | 2,065,767 | 38.01% |
| Total Revenue | 202,249,119 | 205,464,354 | 3,215,235 | 213,229,887 | 10,980,768 | 5.43% |
| Expenses: | | | | | | |
| Salaries | 120,639,516 | 121,395,122 | 755,606 | 124,725,000 | 4,085,484 | 3.39% |
| Benefits | 62,914,651 | 66,038,651 | 3,124,000 | 69,500,000 | 6,585,349 | 10.47% |
| Total Salaries and Benefits | 183,554,167 | 187,433,773 | 3,879,606 | 194,225,000 | 10,670,833 | 13.85% |
| Other than Personnel Services (OTPS) | | | | | | |
| Furniture and Equipment | 1,434,942 | 1,658,499 | 223,557 | 1,273,000 | (161,942) | -11.29% |
| Supplies and Materials | 9,108,845 | 8,717,103 | (391,742) | 9,368,000 | 259,155 | 2.85% |
| Utilities | 6,074,784 | 6,100,000 | 25,216 | 6,150,000 | 75,216 | 1.24% |
| Rents, Insurance and Contracts | 5,025,343 | 4,566,821 | (458,522) | 4,884,000 | (141,343) 254 804 | -2.81% |
| | - 001,070,100 - 22,244,020 | 1,303,470 | 339,304 7763 437 | 73 500 000 | 204,034 205 000 | <u>//cz.01</u> |
| 101210170 | 23,214,020 | 22,301,033 | (202,121) | 23,3UU,UUU | 200,900 | 1.23% |
| Total Expenditures | 206,768,187 | 210,385,666 | 7,234,958 | 217,725,000 | 10,956,813 | 5.30% |
| Surplus (Deficit) | (4,519,068) | (4,921,312) | (402,244) | (4,495,113) | | |
| Starting Fund Balance Projected Fund Balance | 24,831,140 | \$ 19,909,828 | | 19,909,828 15,414,715 | | |

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Operating Budget with 3-yr Projection

| | | | \$252/credit \$3,025/sem \$6,050/year | \$260/credit \$3,120/sem \$6,240/year | \$268/credit \$3,215/sem \$6,430/year | \$270/credit \$3,240/sem \$6,625year |
|----------------------------------|---------------|--------------------|---|--|---|--|
| | | | Annual FT Tuition Inc- | Annual FT Tuition Inc - | Annual FT Tuition Inc - | Annual FT Tuition Inc - |
| | FY'25 | FY'25 | \$220 | \$180 | \$120 | \$120 |
| | <u>Budget</u> | Projections | \$3,202,433 | \$2,716,144 | \$2,126,734 | \$1,848,783 |
| Revenues: | | | | | | |
| State of New York * | 49,934,367 | 49,934,367 | 49,934,367 | 50,933,054 | 51,951,715 | 52,990,750 |
| Suffolk County * | 50,884,847 | 49,853,595 | 50,900,520 | 51,918,530 | 52,956,901 | 54,016,039 |
| Tuition | 83,021,272 | 86,102,600 | 90,895,000 | 95,026,178 | 97,819,187 | 99,670,000 |
| Fees | 12,974,400 | 13,388,992 | 14,000,000 | 14,225,000 | 14,375,000 | 14,500,000 |
| Miscellaneous | 5,434,233 | 6,184,800 | 7,500,000 | 8,000,000 | 8,500,000 | 8,500,000 |
| Total Revenue | 202,249,119 | 205,464,354 | 213,229,887 | 220,102,762 | 225,602,804 | 229,676,789 |
| Uncollectable A/R | | | | | | |
| Expenses: | | | | | | |
| Salaries | 120,639,516 | 121,395,122 | 124,725,000 | 126,500,000 | 128,500,000 | 130,000,000 |
| Benefits | 62,914,651 | 66,038,651 | 69,500,000 | 71,500,000 | 73,500,000 | 75,000,000 |
| Other Costs | 23,214,020 | 22,951,893 | 23,500,000 | 23,500,000 | 23,750,000 | 24,500,000 |
| Total Expenditures | 206,768,187 | 210,385,666 | 217,725,000 | 221,500,000 | 225,750,000 | 229,500,000 |
| Surplus/(Deficit) | (4,519,068) | (4,921,312) | (4,495,113) | (1,397,238) | (147,196) | 176,789 |
| | | | | | | |
| Projected Fund Balance \$24,831, | \$24,831,140 | \$ 19,909,828 | \$ 15,414,715 | 15,414,715 \$ 14,017,477 \$ 13,870,281 \$ 14,047,070 | \$ 13,870,281 | \$ 14,047,070 |

Assumes 2% increase from NYS and Suffolk County FY27-29 1% enrollment increase annually FY27-29 • •

6.12%

6.14%

6.33%

7.17%

9.46%

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19,909,828 **15,414,715**

θ

Starting Fund Balance Projected Fund Balance

Suffolk County Community College FY25/26 Requested Operating Budget

| Revenues: | |
|-------------------|-------------|
| State of New York | 49,934,367 |
| Suffolk County | 50,900,520 |
| Tuition | 90,895,000 |
| Fees | 14,000,000 |
| Miscellaneous | 7,500,000 |
| Total Revenue | 213,229,887 |
| Expenses: | |

124,725,000

<u>69,500,000</u> **194,225,000**

Total Salaries and Benefits

Salaries Benefits

| Furniture and Equipment | 1,273,000 |
|---------------------------------------|-------------|
| Supplies and Materials | 9,368,000 |
| Utilities | 6,150,000 |
| Rents, Insurance and Contracts | 4,884,000 |
| Other | 1,825,000 |
| Total Other than Personal Svcs (OTPS) | 23,500,000 |
| Total Expenditures | 217,725,000 |
| Surplus (Deficit) | (4,495,113) |