



OPERATING BUDGET PROPOSAL

Fiscal Year 2024-25



The STEM Education Center opened in Spring 2024 and is a two-story, 14,500-square-foot building that includes several state-of-the-art labs for anatomy, biology, chemistry, microbiology, and physiology, as well as classrooms, student support spaces, and offices. Like TEC-SMART, the STEM Education Center aims to increase access to education and workforce training opportunities in the highly specialized fields of healthcare, STEM and skilled trades.



The State University
of New York

2024-25 FISCAL YEAR OPERATING BUDGET PROPOSAL

Table of Contents

Budget Highlights	1
Budget Summary	2
Tuition & Fees	8
Offset Revenue	9
Revenue In Lieu Of	10
Enrollment Projections	11
Appropriations by Department	15
Employee Benefits	20
Equipment	21
Technology Fund	22
Sponsor Services	23
Contractual Comparison by Department	24
FY25 request, FY24 budget, and FY23 actual	
Financial Charts	29
Contracts and Grants	45

BUDGET HIGHLIGHTS

The 2024-25 proposed operating budget (excluding contracts and grants) for Hudson Valley Community College totals \$106,105,178. This budget represents an 7.2% or \$7,137,601 increase from fiscal year 2023-24.

Enrollment for fiscal year 2024-25 is budgeted at 6,971 FTEs which is a 5.5% or 364 FTE increase from the prior year budget. The college is maintaining tuition at the same level as fiscal year 2023-24. State Aid (including rental aid) is budgeted at \$21,850,510 (a decrease of .08% or \$17,700 from the prior year) and is funded at a rate per FTE of \$2,997. Direct county support is budgeted at the same level received in fiscal year 2023-24 at \$5,475,900. Based upon the projected budget, the out-of-county chargeback is \$5,050 per FTE, an increase of \$410 from the prior year.

Other revenue sources are documented in the section entitled "Budget Summary".

Expenses by department are documented in the section entitled "Appropriations".

Highlights:

ENROLLMENT:	6,971 FTE (tuition-based)
TUITION:	Full-time - \$5,056 per student Part-time - \$211 per credit hour
STATE AID:	\$2,997 per FTE (funded)
COUNTY CHARGEBACK:	\$5,050 per FTE
TOTAL OPERATING BUDGET:	106,105,178

HUDSON VALLEY COMMUNITY COLLEGE

REVENUE AND EXPENSE SUMMARY

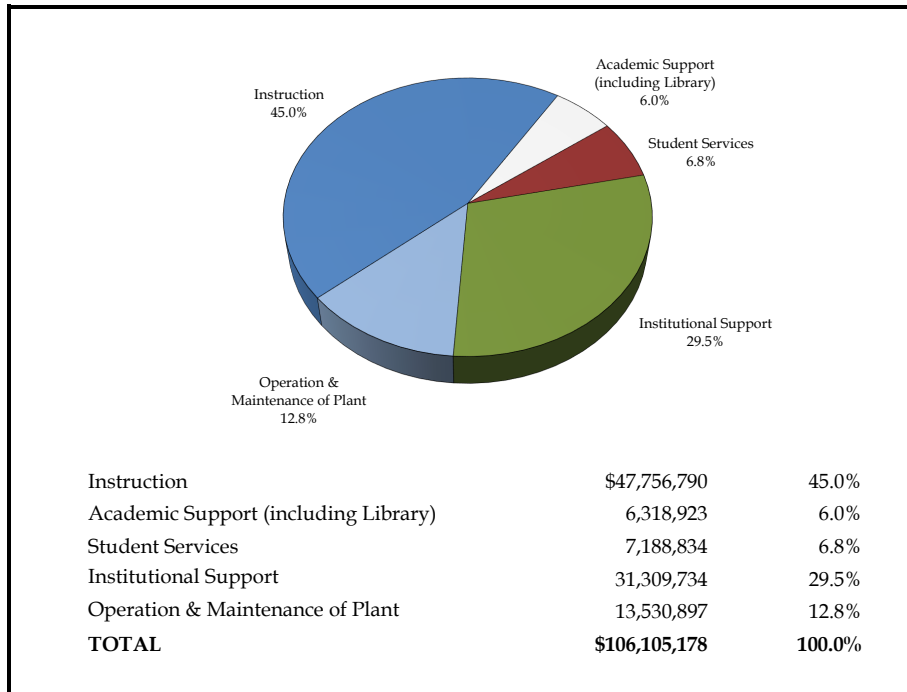
2024-25 OPERATING BUDGET (Excludes Contracts/Grants)

<u>REVENUE</u>	<u>2024-25 BUDGET</u>	<u>2023-24 BUDGET</u>	<u>Change from prior year</u>
Tuition Revenue	\$ 44,456,323	\$ 42,530,119	\$ 1,926,204
State Aid	21,850,510	21,868,210	(17,700)
Offset Revenue	4,592,500	3,887,440	705,060
Chargeback/Non-resident Revenue	28,316,792	24,783,846	3,532,946
Sponsor Contribution	5,475,900	5,475,900	-
Revenue in Lieu of Sponsor's Share	1,428,594	466,250	962,344
Appropriated Fund Balance	(15,441)	(44,188)	28,747
TOTAL	\$ 106,105,178	\$ 98,967,577	\$ 7,137,601
<u>EXPENSE</u>			
Personnel Services	\$ 57,226,910	\$ 53,489,570	\$ 3,737,340
Employee Benefits	21,394,762	20,720,873	673,889
Contractual Expense	27,258,708	24,416,532	2,842,176
Equipment	224,798	340,602	(115,804)
TOTAL	\$ 106,105,178	\$ 98,967,577	\$ 7,137,601

HVCC USE OF FUNDS BY FUNCTION

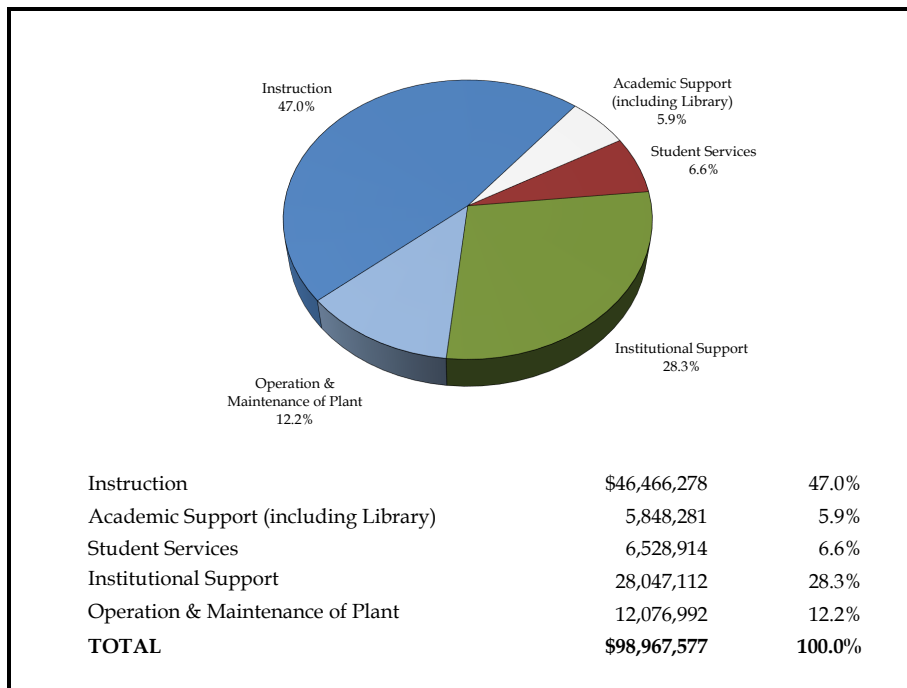
2024-25 Operating Budget

(Excludes Contracts/Grants)



2023-24 Operating Budget

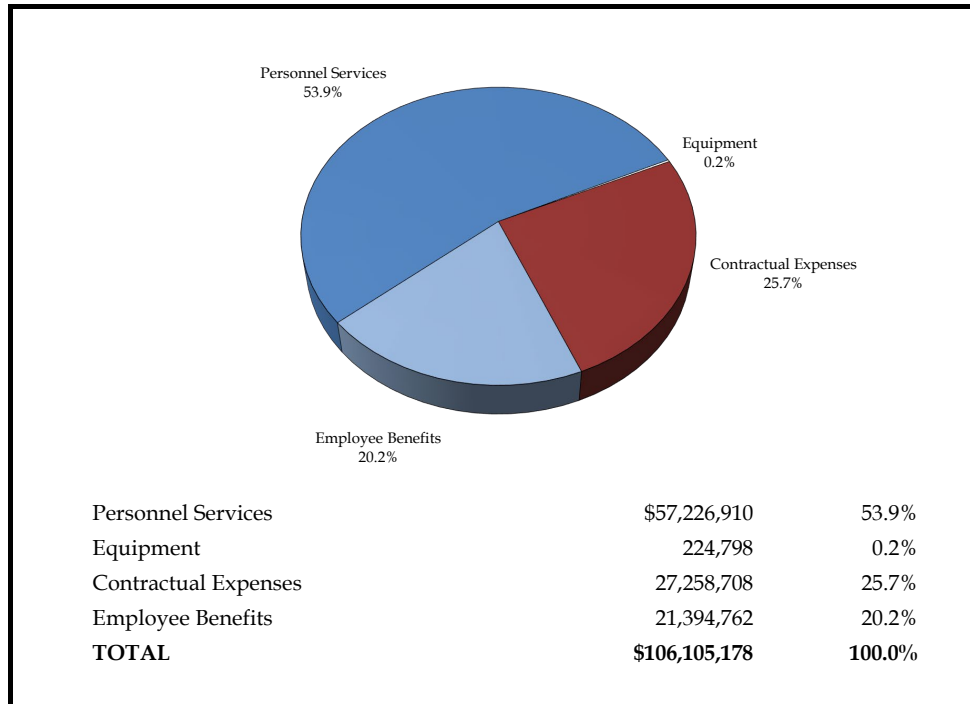
(Excludes Contracts/Grants)



HVCC USE OF FUNDS BY OBJECT

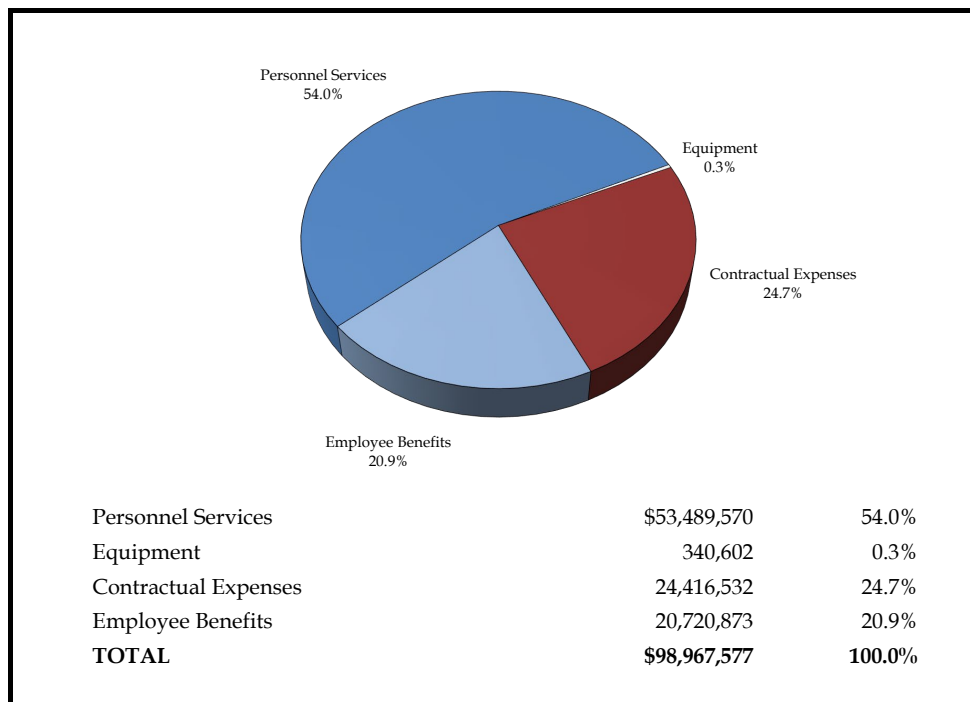
2024-25 Operating Budget

(Excludes Contracts/Grants)



2023-24 Operating Budget

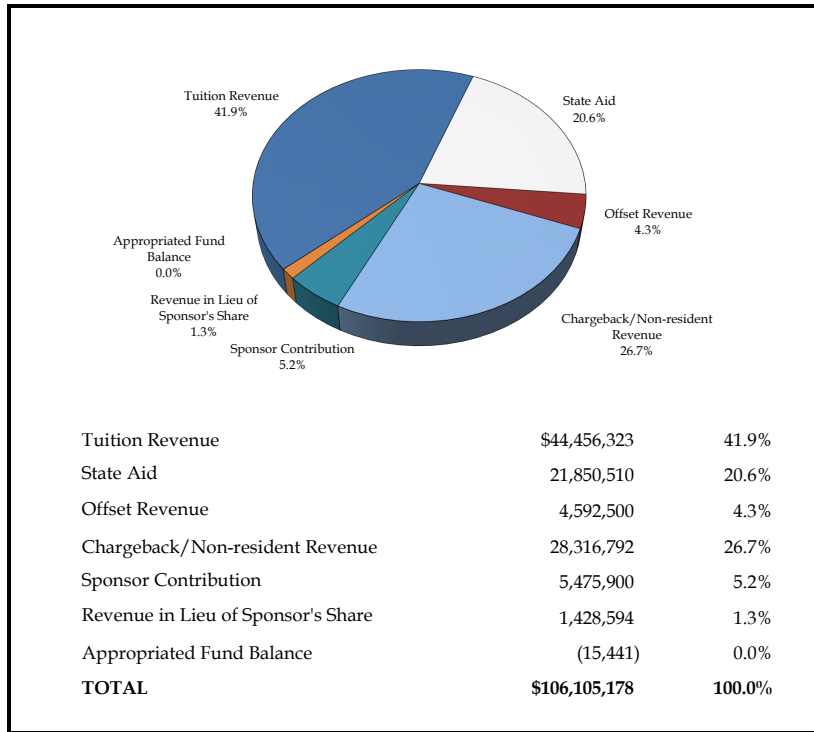
(Excludes Contracts/Grants)



SOURCES OF FUNDS

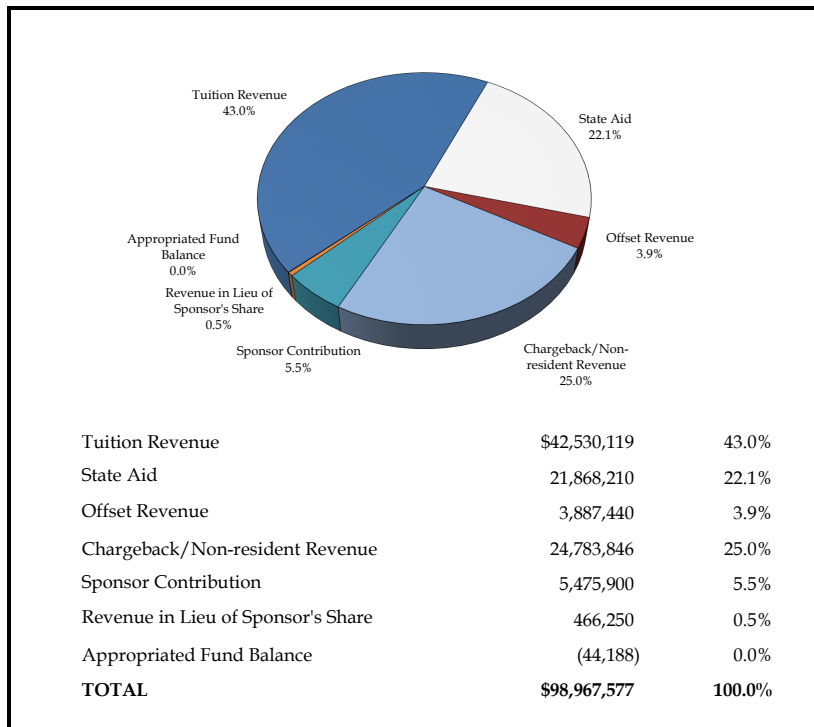
2024-25 Operating Budget

(Excludes Contracts/Grants)



2023-24 Operating Budget

(Excludes Contracts/Grants)



TUITION REVENUE
2024-25

Fall/Spring FT Students	4,289.0	x	\$	5,056	=	\$	21,685,184
Fall - PT Credit Hours	28,335.0	x	\$	210.7	=		5,970,185
Spring - PT Credit Hours	29,814.0	x	\$	210.7	=		6,281,810
PT Credit Hours (Winter Intersession)	900.0	x	\$	210.7	=		189,630
PT Credit Hours (Summer Session)	21,450.0	x	\$	210.7	=		4,519,515
PT Non-Credit Remedial							10,000
Student Revenue Fees - Technology							<u>5,800,000</u>
						\$	44,456,323

STATE AID CALCULATION
2024-25

Fully funded FTE = ((6164.4*0.2)+(6593.2*0.3)+(6929.0*0.5))	6,378.3	x		\$2,997	=	\$	19,115,675
100% prior year base aid							21,497,275
Base Aid							21,497,275
Rental costs (prior year actual used as estimate)							<u>353,235</u>
						\$	21,850,510

CHARGEBACK/OUT-OF-STATE TUITION REVENUE

2024-25

County Chargebacks	5,377	x	\$5,050	=	\$27,153,912
New York State Resident but not Qualified for a Certificate of Residence	105	x	\$5,056	=	\$530,880
Out-of-State Resident	125	x	\$5,056	=	<u>\$632,000</u>
TOTAL					\$28,316,792

SPONSOR CONTRIBUTION

<u>FISCAL YEAR</u>	<u>SPONSOR CONTRIBUTION</u>
2015-16	\$4,675,900
2016-17	\$4,875,900
2017-18	\$5,075,900
2018-19	\$5,075,900
2019-20	\$5,275,900
2020-21	\$5,475,900
2021-22	\$5,475,900
2022-23	\$5,475,900
2023-24	\$5,475,900
2024-25	\$5,475,900

Tuition & Fees

	<u>2024-25</u>			<u>2023-24</u>		
	<u>Full-time (annual)</u>	<u>Part-time (per credit hour)</u>	<u>Flat Rate per student/course/occurrence</u>	<u>Full-time (annual)</u>	<u>Part-time (per credit hour)</u>	<u>Flat Rate per student/course/occurrence</u>
Resident Tuition	\$5,056.00	\$211.00		\$5,056.00	\$211.00	
Non-Resident Tuition	\$10,112.00	\$422.00		\$10,112.00	\$422.00	
Out-of-State Tuition	\$10,112.00	\$422.00		\$10,112.00	\$422.00	
College in the High School*		\$70.00			\$70.00	
Technology Fee	\$900.00	\$37.50		\$900.00	\$37.50	
Automotive/Autobody Repair Fee			up to \$50			up to \$50
Capital Chargeback (out-of-state students)	\$300.00	\$10.00		\$300.00	\$10.00	
CLEP**			\$25.00			\$25.00
Credit by Examination		\$55.00			\$55.00	
Dental Hygiene Clinic			varies			varies
Health Facility Fee	\$80.00	\$3.25		\$80.00	\$3.25	
Identification Card Replacement			\$9.00			\$9.00
Lab/Course Fee (including uniforms & tools)			up to \$1,000			up to \$1,000
Late Fee-Immunization			\$0.00			\$0.00
Late Registration Fee			\$0.00			\$0.00
Library Fine			\$3.00			\$3.00
Life Experience Evaluation		\$50.00			\$50.00	
Locker Fee (optional)			\$10.00			\$10.00
Lost or Damaged Materials (print or audiovisual)			\$70 minimum			\$70 minimum
Parking Fine			varies			varies
Placement Fee			\$9.50			\$9.50
Records & Activities Fee	\$255.00	\$21.25		\$204.00	\$17.00	
Return Check Fee			\$20.00			\$20.00
Study Abroad Application			\$200.00			\$200.00
Transcript Fee			\$0.00			\$0.00
Tuition Deposit (non-refundable)			\$50.00			\$50.00
Tuition Payment Plan Fee***			\$0.00			\$0.00
Vehicle Registration Fee	\$125.00	\$10.42		\$125.00	\$10.42	

*Per SUNY review, needs to be 1/3 of credit hour rate (211/3=70.34, allowed to round down)

**CLEP College Board also charges an additional fee to the student

***HVCC does not charge a fee, the tuition payment plan provider charges a \$50 fee per semester

OFFSET REVENUE

	<u>2024-25 Budget</u>	<u>2023-24 Budget</u>
Aeronautical Technical Institute	\$180,000	\$140,000
Application Fees	\$55,000	\$55,000
Arts Center Material Fees	\$1,900	\$2,100
Auto Repair Fees/Autobody	\$5,000	\$3,000
Baseball Stadium Chargebacks	\$20,000	\$30,000
CLEP Exams	\$0	\$0
Current/Prior Year Appropriation Refunds	\$450,000	\$50,000
Dental Clinic Fees	\$9,000	\$6,000
HPER Chargebacks	\$31,000	\$25,000
ID Card Revenue	\$2,000	\$1,000
Insurance Recoveries	\$15,000	\$15,000
Lab Fees	\$1,360,000	\$1,260,000
Late Fees	\$0	\$0
Library Fines	\$3,500	\$1,000
Life Plus One	\$1,000	\$1,800
LRC Copiers	\$1,500	\$1,500
Non-credit Revenue	\$750,000	\$654,000
NSF Fines	\$100	\$100
Other Miscellaneous Revenue	\$50,000	\$27,000
Parking Fee Revenue	\$805,000	\$793,440
Sale of Equipment (Surplus)	\$7,000	\$3,000
Sale of Services	\$205,000	\$235,000
Surplus Grant/Indirect Cost Recovery	\$0	\$0
Title IV Allowance	\$22,000	\$35,000
Traffic Fines	\$2,500	\$1,500
Transcript Fees	\$96,000	\$94,000
Tuition Payment Plan	\$80,000	\$74,000
Uniquely Abled Academy	\$140,000	\$0
Workforce Development Revenue	<u>\$300,000</u>	<u>\$379,000</u>
	\$4,592,500	\$3,887,440
Technology Fee (Tuition Account)	\$5,800,000	\$5,625,000

REVENUE IN LIEU OF

	<u>2024-25 Budget</u>	<u>2023-24 Budget</u>
Baseball Stadium Facility Use	\$25,000	\$0
Baseball Stadium Parking Lot	35,000	35,000
Baseball Stadium Suites	38,000	38,000
Health Facility Fee	428,594	406,250
HPER/Campus Wide	228,100	160,000
Motorcycle School	40,000	33,000
Tower Rentals	<u>48,596</u>	<u>60,000</u>
	\$843,290	\$732,250
Interest Income	<u>1,000,000</u>	<u>60,000</u>
	\$1,843,290	\$792,250
Less Debt to County	<u>(414,696)</u>	<u>(326,000)</u>
	\$1,428,594	\$466,250

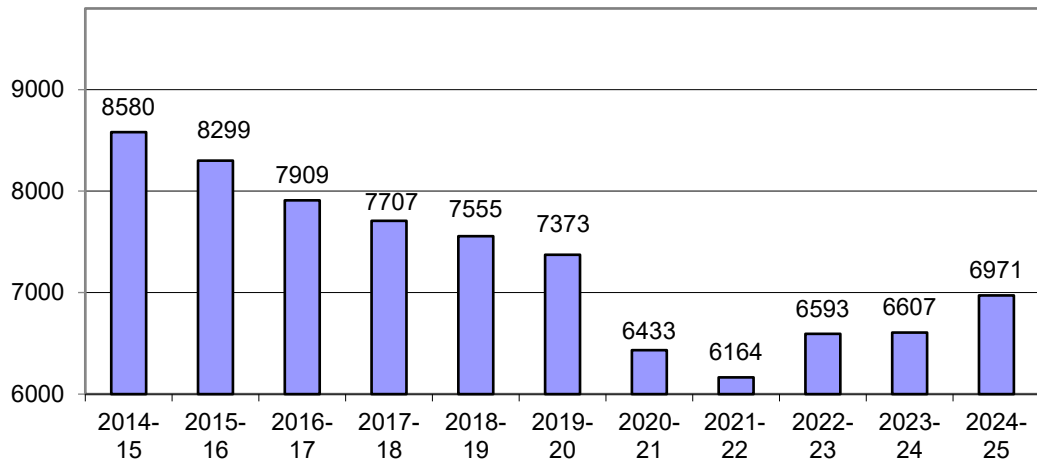
**HUDSON VALLEY COMMUNITY COLLEGE
ENROLLMENT PROJECTION
FISCAL YEAR 2024-25**

SEMESTER / SESSION	2024-25 FTE Projection	2023-24 FTE Budget	Change	Percent Change
Fall	6,360	6,205	155	2.5%
Spring	5,872	5,349	523	9.8%
Annual Average	6,116	5,777	339	5.9%
Winter	40	30	10	33.3%
Summer	730	715	15	2.1%
Supplemental Instruction	50	50	0	0.0%
Non-Credit	35	35	0	0.0%
Total FTE	6,971	6,607	364	5.5%

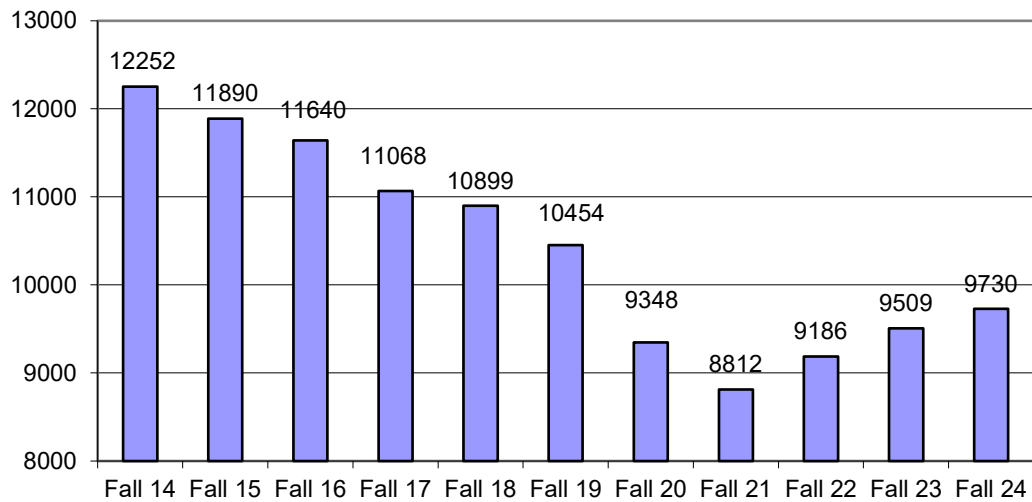
**HUDSON VALLEY COMMUNITY COLLEGE
ENROLLMENT PROJECTION DETAIL
FISCAL YEAR 2024-25**

SEMESTER / SESSION	Full-Time Headcount	Part-Time Headcount	Full-Time Credit Hours	Part-Time Credit Hours	2024-25 FTE Projection	Total Headcount 2024-25	Total CRHRS 2024-25
Fall 2024	4,605	5,125	67,058	28,335	6360	9,730	95,393
Spring 2025	3,973	5,497	58,270	29,814	5872	9,470	88,084
Annual Average					6116		
Winter				900	40		
Summer				21,450	730		
Learning Centers				1,500	50		
Non-Credit				1,050	35		
Total FTE					6971		

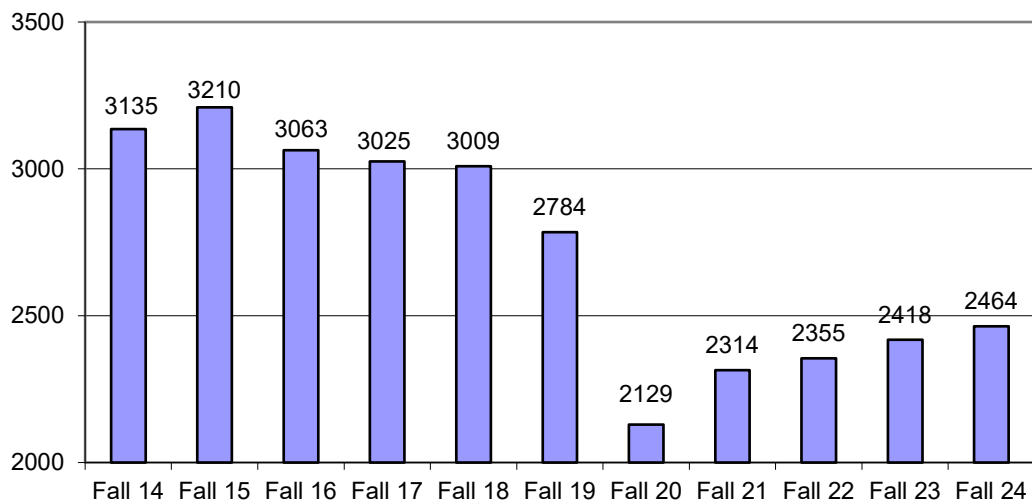
Annual FTE Trends



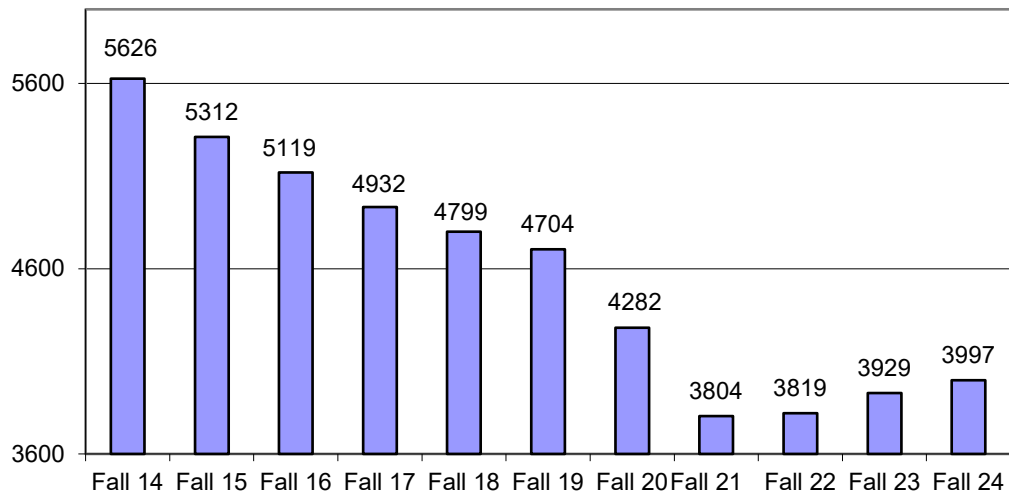
Fall Headcount



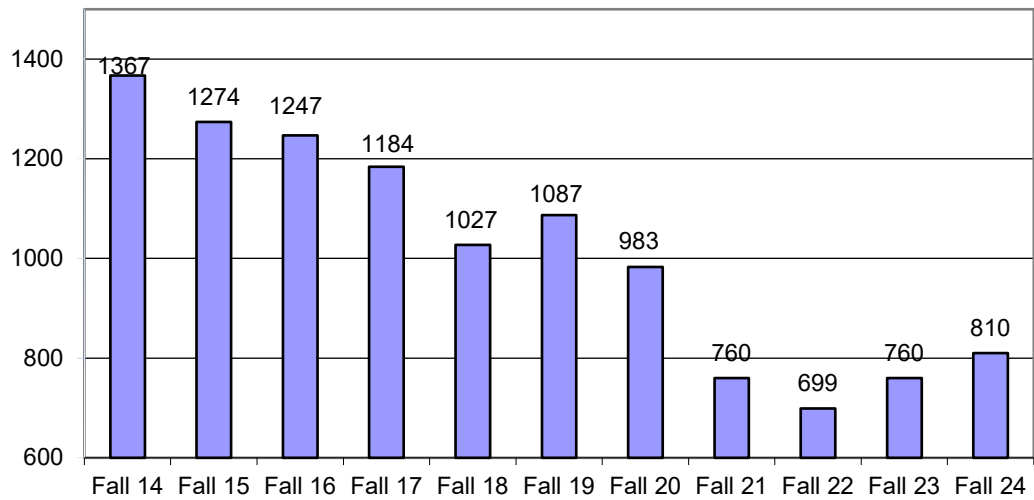
Fall New Student Headcount



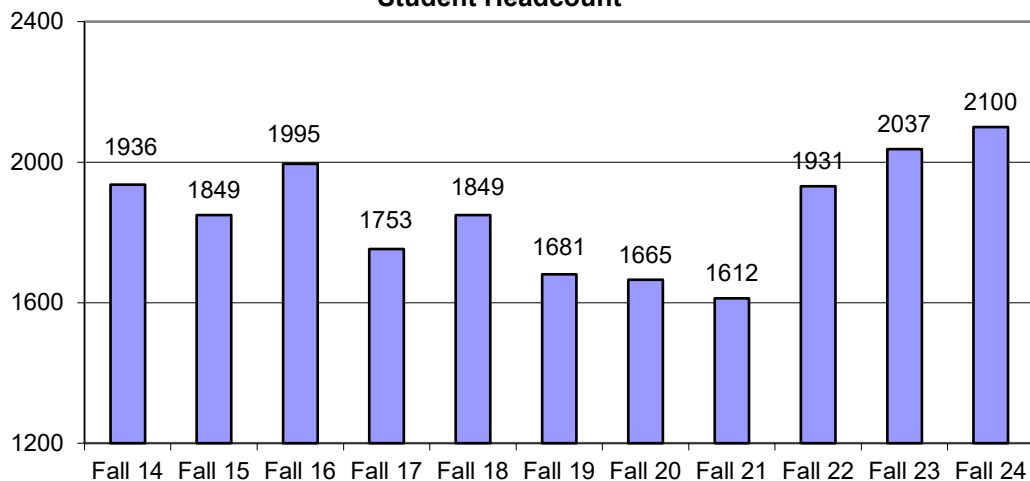
Fall Returning Student Headcount



Fall Non-Matriculated Student Headcount



**Fall College in the High School Program
Student Headcount**



Appropriation By Department
Academics

Department	Org	Personnel	Contractual	Equipment	Total Allocation
Applied Technologies	20201	1,861,756	206,569	-	2,068,325
Biology/Chemistry/Physics	22104	2,840,559	210,976	-	3,051,535
Business Advisement Center	22206	201,631	-	-	201,631
Business and Criminal Justice	20203	1,628,138	16,061	598	1,644,797
Center for Professional Engagement	22701	140,609	10,200	-	150,809
Community Health Navigation	22144	-	148,415	-	148,415
Computer Information Systems & Math	22215	1,733,017	32,090	-	1,765,107
Dental Assisting	22132	73,744	1,600	-	75,344
Dental Hygiene	22122	684,290	94,253	-	778,543
Diagnostic Cardiac Sonography	22131	-	4,278	-	4,278
Diagnostic Medical Sonography	22124	122,686	30,467	12,000	165,153
Education and Social Science	22109	1,912,601	13,000	-	1,925,601
Eng, Architecture & Manufacturing	20202	1,472,248	122,966	-	1,595,214
Eng/Foreign Lang/Eng as Second Lang	22111	1,663,723	8,777	-	1,672,500
Faculty Advisement	23004	101,286	-	-	101,286
Fine Art/Theatre Art/Digital Media	22114	721,528	105,250	-	826,778
Health, Phys Ed, & Exercise Stud	22112	524,411	17,650	-	542,061
High School Programs	22901	138,955	49,845	-	188,800
Honor's College	23101	134,334	12,650	-	146,984
Human Services	22108	420,469	6,500	-	426,969
Learning Centers	22807	1,295,602	12,400	-	1,308,002
Library	22601	833,655	202,232	-	1,035,887
Mortuary Science	22129	132,786	24,100	-	156,886
Nursing	22125	1,077,162	293,000	-	1,370,162
Paramedic	22127	-	1,075,692	-	1,075,692
Polysomnography	22134	-	272,583	-	272,583
PT Faculty/FT OL/Other Instr. Costs	23001	7,219,410	-	-	7,219,410
Radiological Technology	22126	550,311	26,600	-	576,911
Respiratory	22128	-	781,532	-	781,532
School of Bus&LibArts-dean's office	22101	165,936	4,200	-	170,136
School of Health Sciences-Office	22121	179,164	3,000	-	182,164
School of STEM - Dean's Office	22211	279,291	2,500	-	281,791
Summer School	22302	2,250,246	-	-	2,250,246
Surgical Tech	22135	108,282	47,500	-	155,782
Teaching Gallery	23005	-	5,800	-	5,800
V.P Academic Affairs-Office	22001	1,146,958	314,661	-	1,461,619
		\$ 31,614,788	\$ 4,157,347	\$ 12,598	\$ 35,784,733

Appropriation By Department
VP - Community, Professional & Workforce Development

Department	Org	Personnel	Contractual	Equipment	Total Allocation
Aeronautical Technology Institute	10203	606,193	145,350		751,543
Non-Credit State Aid Offerings	22401	168,783	2,655		171,438
Non-Credit/Non-State Aid. Offerings	22402	958,869	139,400		1,098,269
Uniquely Abled Academy	10204	65,300	19,860		85,160
Workforce Development	10201	542,895	41,250	9,000	593,145
		\$ 2,342,040	\$ 348,515	\$ 9,000	\$ 2,699,555

TECSmart

Department	Org	Personnel	Contractual	Equipment	Total Allocation
TEC-Smart Facility	22002	\$ 301,673	\$ 126,550	-	428,223
		\$ 301,673	\$ 126,550	\$ -	\$ 428,223

Appropriation By Department
Administration

Department	Org	Personnel	Contractual	Equipment	Total Allocation
Baseball Stadium	30307	-	40,000		40,000
Budget Office	40301	226,355	37,500		263,855
Central Receiving/Inventory/Mailroom	40201	373,060	254,900	15,000	642,960
Comptroller's Office	40401	1,022,123	536,550		1,558,673
Planning, Design & Construction	30308	215,152	459,000		674,152
Custodial Department	30303	1,984,458	116,365		2,100,823
Energy Department	30304	664,390	330,000		994,390
Environmental, Health, and Safety	30402	211,322	342,700	3,500	557,522
Financial Aid	51101	559,806	138,630		698,436
Grants Office	15003	257,631	350	6,000	263,981
Grounds Department	30305	435,298	330,000		765,298
Maintenance Department	30302	511,029	96,000		607,029
Ofc. of Spec. Events/Fac. Util	10301	227,218	17,200	6,700	251,118
Office of Human Resources	30201	327,756	358,500	16,500	702,756
Parking Garage	30309	-	10,000		10,000
Physical Plant Office	30301	226,314	3,952,410		4,178,724
Public Safety/Security	30306	1,813,505	109,850	50,000	1,973,355
Purchasing Department	40202	300,798	93,508		394,306
Switchboard	40204	2,000	-		2,000
VP for Administration	30401	1,029,285	55,300		1,084,585
		\$ 10,387,500	\$ 7,278,763	\$ 97,700	\$ 17,763,963

Presidential Area

Department	Org	Personnel	Contractual	Equipment	Total Allocation
Academic Senate	22501	-	49,050	-	49,050
Board of Trustees	10002	-	86,500	-	86,500
Chief Diversity Office	10005	150,205	33,292	-	183,497
Innovation Funding	10006	-	42,500	-	42,500
President's Office	10001	748,504	324,400	-	1,072,904
Professional Development	70009	-	19,500	-	19,500
		\$ 898,709	\$ 555,242	\$ -	\$ 1,453,951

Appropriation By Department
VP -Institutional Effectiveness & Technology

Department	Org	Personnel	Contractual	Equipment	Total Allocation
Assessment	70013	-	61,750		61,750
Distance Learning	23002	448,185	100,500		548,685
Enterprise Operations	15002	-	1,041,963		1,041,963
Institutional Effectiveness	15001	528,699	1,750		530,449
Information Technology Services	30003	3,294,984	2,453,100	50,000	5,798,084
ITS technology fund	70016	-	16,000	55,000	71,000
Middle States	70015	-	34,300		34,300
Office of Planning & Research	10101	230,389	4,346		234,735
		\$ 4,502,257	\$ 3,713,709	\$ 105,000	\$ 8,320,966

External Affairs & Government Relations

Department	Org	Personnel	Contractual	Equipment	Total Allocation
Capital Campaign	10402	-	121,000	-	121,000
Ext Aff & Gov Rel	10403	212,294	142,000	-	354,294
Institutional Advancement	10401	452,430	195,250	-	647,680
		\$ 664,724	\$ 458,250	\$ -	\$ 1,122,974

Communications & Marketing

Department	Org	Personnel	Contractual	Equipment	Total Allocation
Communications & Marketing	60003	474,179	1,187,250	-	1,661,429
Graphics/Photography	60001	170,844	40,500	-	211,344
Printshop	60002	190,152	75,000	-	265,152
Video Services	60007	314,786	37,000	-	351,786
		\$ 1,149,961	\$ 1,339,750	\$ -	\$ 2,489,711

Appropriation By Department
Student Services

Department	Org	Personnel	Contractual	Equipment	Total Allocation
Admissions	50101	828,043	56,404		884,447
Athletic Dept Adm	50504	202,305	-		202,305
CAE	22806	241,231	1,760		242,991
Center for Access & Assistive Tech	50401	363,098	38,500		401,598
Center for Careers and Transfer	50801	434,713	14,250		448,963
College Health Services	50301	499,051	29,960	500	529,511
Counseling	50701	249,092	3,100		252,192
GAP	22805	7,000	3,000		10,000
Interpreting Services	50402	-	-		-
Judicial Services	50004	66,510	23,900		90,410
Registrar	50201	720,543	121,100		841,643
Retention	22804	165,020	4,800		169,820
Student Activities	50502	132,144	-		132,144
Student Outreach, Advisement & Retention-	20204	736,408	1,053		737,461
Testing and Orientation	22803	188,491	23,000		211,491
V.P. for Student Services-Office	50001	494,569	229,647		724,216
		\$ 5,328,218	\$ 550,474	\$ 500	\$ 5,879,192

Institutional

Department	Org	Personnel	Contractual	Equipment	Total Allocation
Academic/Financial Based Grants	70010	-	4,558,000	-	4,558,000
Allowance for Bad Debts	70004	-	345,100	-	345,100
Institutional	70001	37,040	2,698,508	-	2,735,548
Insurance	70003	-	1,128,500	-	1,128,500
		\$ 37,040	\$ 8,730,108	\$ -	\$ 8,767,148

Benefits	70005				\$ 21,394,762
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Total FY25 Budget Proposal \$ 57,226,910 \$ 27,258,708 \$ 224,798 \$ 106,105,178

2024-25 EMPLOYEE BENEFITS BUDGET

ADA Compliance	\$30,000
Dental	\$55,268
Employee Assistance Program	\$30,000
Employee's Retirement	\$2,677,500
FICA	\$4,200,000
Health Insurance	\$7,923,870
Life Insurance	\$18,000
Long Term Disability	\$90,000
President's Insurances	\$11,500
Teacher's Retirement	\$1,196,000
Termination Benefits	\$1,282,864
TIAA-CREF	\$2,262,750
Tuition Reimbursements – DC	\$15,000
Tuition Reimbursements – Faculty	\$80,000
Tuition Reimbursements – MC	\$15,000
Tuition Reimbursements – NTP	\$60,000
Tuition Waivers	\$50,000
Unemployment Insurance	\$180,000
Vacation Leave Accrual	\$640,620
Vision	\$840
Workmen's Compensation	\$550,550
X-Rays/Other Test	\$25,000
	\$21,394,762

2024-25 EQUIPMENT BUDGET

Department	Org	FY25 Budget
Business and Criminal Justice	20203	598
Central Rcvg/Inventory/Mailroom	40201	15,000
College Health Services	50301	500
Diagnostic Medical Sonography	22124	12,000
Environmental, Health, and Safety	30402	3,500
Grants Office	15003	6,000
Information Technology Services	30003	50,000
ITS Technology Fund	70016	55,000
Ofc. of Spec. Events/Fac. Util.	10301	6,700
Office of Human Resources	30201	3,500
Office of Human Resources	30201	13,000
Public Safety/Security	30306	50,000
Workforce Development	10201	9,000
		<hr/>
		\$224,798
		<hr/>

Technology Fund 2024-25

Project#	Dept	Project	Description	Estimated Amount
1	LIB	Enhance Library & IMC Technology	Support and enhance Library and IMC technology solutions	\$ 8,000.00
2	AA	Academic Affairs-Support of Technology Initiatives	For new classroom technology	\$ 50,000.00
3	CAAT	To install or replace technologies in disabled student workstations	The expansion and replacement of workstation technologies will maintain and improve access to technology for our disabled students	\$ 18,000.00
4	CET	CET Technology Initiative	Support of Emerging Technologies for faculty exploration and use	\$ 5,000.00
5	DL	Center for Online Learning Initiatives	Support and Enhanced Technology solutions	\$ 10,000.00
6	ITS	Classroom Technology	Displays, Breakout and agile furniture	\$ 1,000,000.00
7	ITS	ITS Emergency Purchases	Support for the campus during unforeseen incidents and unfunded emergency needs	\$ 30,000.00
8	VOC	VOC Distance Learning Upgrades	To Upgrade and Support ITV Distance Learning, replacing spare equipment used for other projects so we always have equipment available.	\$ 120,000.00
9	ITS	Aruba Central	Cloud based management of all network gear - 5YR licenses	\$ 260,000.00
10	ITS	Data Center Network Upgrades and relocation	Data center consolidation and reduction	\$ 400,000.00
11	ITS	Public Safety Office UPS Replacement	Current UPS is no longer supported	\$ 70,000.00
12	IIT	Managed Batteries for TR Rooms	Battery replacement for 40 Units-fix campus safety issue of battery runtime for Teams phones	\$ 250,000.00
13	IIT	Exploration of Innovated Technologies	To test and evaluate emerging technologies and replace outdated equipment	\$ 40,000.00
14	IIT	Misc Cables and Non-equipment	adapters, cables for campus use	\$ 15,000.00
15	IIT	Laptop Replacement	200 laptops to replace older models	\$ 320,000.00
16	IIT	Physical Build Desktops Replacement	Additional PC's that need to be replaced in an effort to remove Citrix from Faculty/Staff offices, we need to purchase additional 75 M90q's	\$ 100,000.00
17	IIT	iPads and Resload-J app for HVAC to replace Carmel software	25 10th Gen iPads, + 4YR AppleCare, and a cart to secure them. The ResLoad-J app, and Residential Load Calcs app.	\$ 20,000.00
				\$ 2,716,000.00

2024-25 SPONSOR SERVICES BUDGET

Financial Services	\$43,000
Road Services	21,000
Workmen's Compensation	<u>550,550</u>
Total	\$614,550

Contractual Comparison By Department
Academics

Department	Org	FY23 actual expenditures	FY24 budget	FY25 request
Applied Technologies	20201	188,063	220,969	206,569
Biology/Chemistry/Physics	22104	231,292	178,300	210,976
Business and Criminal Justice	20203	6,357	14,761	16,061
Center for Professional Engagement	22701	2,802	8,190	10,200
Community Health Navigation	22144	127,200	137,622	148,415
Computer Information Systems & Math	22215	4,703	12,040	32,090
Dental Assisting	22132	1,599	1,600	1,600
Dental Hygiene	22122	79,342	72,520	94,253
Diagnostic Cardiac Sonography	22131	1,935	3,433	4,278
Diagnostic Medical Sonography	22124	13,237	18,268	30,467
Education and Social Science	22109	8,977	12,400	13,000
Eng, Architecture & Manufacturing	20202	136,965	135,416	122,966
Eng/Foreign Lang/Eng as Second Lang	22111	7,723	8,250	8,777
Fine Art/Theatre Art/Digital Media	22114	25,418	119,750	105,250
Health, Phys Ed, & Exercise Stud	22112	11,244	17,600	17,650
High School Programs	22901	44,788	47,845	49,845
Honor's College	23101	-	9,200	12,650
Human Services	22108	6,253	6,500	6,500
Learning Centers	22807	7,073	11,200	12,400
Library	22601	168,661	183,903	202,232
Mortuary Science	22129	61,348	49,100	24,100
Nursing	22125	261,050	288,113	293,000
Paramedic	22127	1,013,868	1,079,169	1,075,692
Polysomnography	22134	172,852	191,552	272,583
Radiological Technology	22126	12,770	23,110	26,600
Respiratory	22128	754,059	767,855	781,532
School of Bus&LibArts-dean's office	22101	778	3,700	4,200
School of Health Sciences-Office	22121	550	2,000	3,000
School of STEM - Dean's Office	22211	1,325	2,500	2,500
Surgical Tech	22135	41,084	43,500	47,500
Teaching Gallery	23005	873	5,800	5,800
V.P Academic Affairs-Office	22001	287,991	208,950	314,661
		\$ 3,682,180	\$ 3,885,116	\$ 4,157,347

Contractual Comparison By Department
VP - Community, Professional & Workforce Development

Department	Org	FY23 actual expenditures	FY24 budget	FY25 request
Aeronautical Technology Institute	10203	224,166	184,350	145,350
Non-Credit State Aid Offerings	22401	2,498	2,655	2,655
Non-Credit/Non-State Aid. Offerings	22402	111,285	132,460	139,400
Uniquely Abled Academy	10204	-	-	19,860
Workforce Development	10201	<u>26,476</u>	<u>39,250</u>	<u>41,250</u>
		\$ 364,425	\$ 358,715	\$ 348,515

TECSmart

Department	Org	FY23 actual expenditures	FY24 budget	FY25 request
TEC-Smart Facility	22002	<u>\$ 157,561</u>	<u>83,250</u>	<u>126,550</u>
		\$ 157,561	\$ 83,250	\$ 126,550

Contractual Comparison By Department

Administration

Department	Org	FY23 actual expenditures	FY24 budget	FY25 request
Baseball Stadium	30307	150,007	40,000	40,000
Budget Office	40301	42,838	36,201	37,500
Central Receiving/Inventory/Mailroom	40201	162,061	306,300	254,900
Comptroller's Office	40401	612,355	504,800	536,550
Custodial Department	30303	94,919	116,365	116,365
Energy Department	30304	294,977	330,000	330,000
Environmental, Health, and Safety	30402	310,269	342,700	342,700
Financial Aid	51101	119,847	168,900	138,630
Grants Office	15003	843	162,300	350
Grounds Department	30305	272,121	330,000	330,000
Maintenance Department	30302	66,254	96,000	96,000
Ofc. of Spec. Events/Fac. Util	10301	21,134	17,200	17,200
Office of Human Resources	30201	140,650	255,600	358,500
Parking Garage	30309	-	10,000	10,000
Physical Plant Office	30301	2,960,363	3,464,610	3,952,410
Planning,, Design & Construction	30308	556,828	200,000	459,000
Public Safety/Security	30306	151,521	78,000	109,850
Purchasing Department	40202	88,279	77,100	93,508
VP for Administration	30401	40,477	55,300	55,300
		\$ 6,085,743	\$ 6,591,376	\$ 7,278,763

Presidential Area

Department	Org	FY23 actual expenditures	FY24 budget	FY25 request
Academic Senate	22501	18,659	43,550	49,050
Board of Trustees	10002	16,619	56,650	86,500
Chief Diversity Office	10005	9,448	24,500	33,292
Innovation Funding	10006	7,400	42,500	42,500
President's Office	10001	327,592	358,400	324,400
Professional Development	70009	54,843	79,500	19,500
		\$ 434,561	\$ 605,100	\$ 555,242

Contractual Comparison By Department
VP -Institutional Effectiveness & Technology

Department	Org	FY23 actual expenditures	FY24 budget	FY25 request
Assessment	70013	61,723	61,700	61,750
Distance Learning	23002	90,078	118,400	100,500
Enterprise Operations	15002	714,884	825,619	1,041,963
Institutional Effectiveness	15001	275	1,800	1,750
Information Technology Services	30003	2,237,392	2,430,600	2,453,100
ITS technology fund	70016	254,655	213,000	16,000
Middle States	70015	48,555	29,800	34,300
Office of Planning & Research	10101	3,840	4,125	4,346
		\$ 3,411,402	\$ 3,685,044	\$ 3,713,709

External Affairs & Government Relations

Department	Org	FY23 actual expenditures	FY24 budget	FY25 request
Capital Campaign	10402	66,796	169,000	121,000
Ext Aff & Gov Rel	10403	19,216	163,900	142,000
Institutional Advancement	10401	72,561	91,263	195,250
		\$ 158,573	\$ 424,163	\$ 458,250

Communications & Marketing

Department	Org	FY23 actual expenditures	FY24 budget	FY25 request
Communications & Marketing	60003	913,725	950,200	1,187,250
Graphics/Photography	60001	13,834	39,990	40,500
Printshop	60002	63,764	52,860	75,000
Video Services	60007	19,047	37,000	37,000
		\$ 1,010,370	\$ 1,080,050	\$ 1,339,750

Contractual Comparison By Department

Student Services

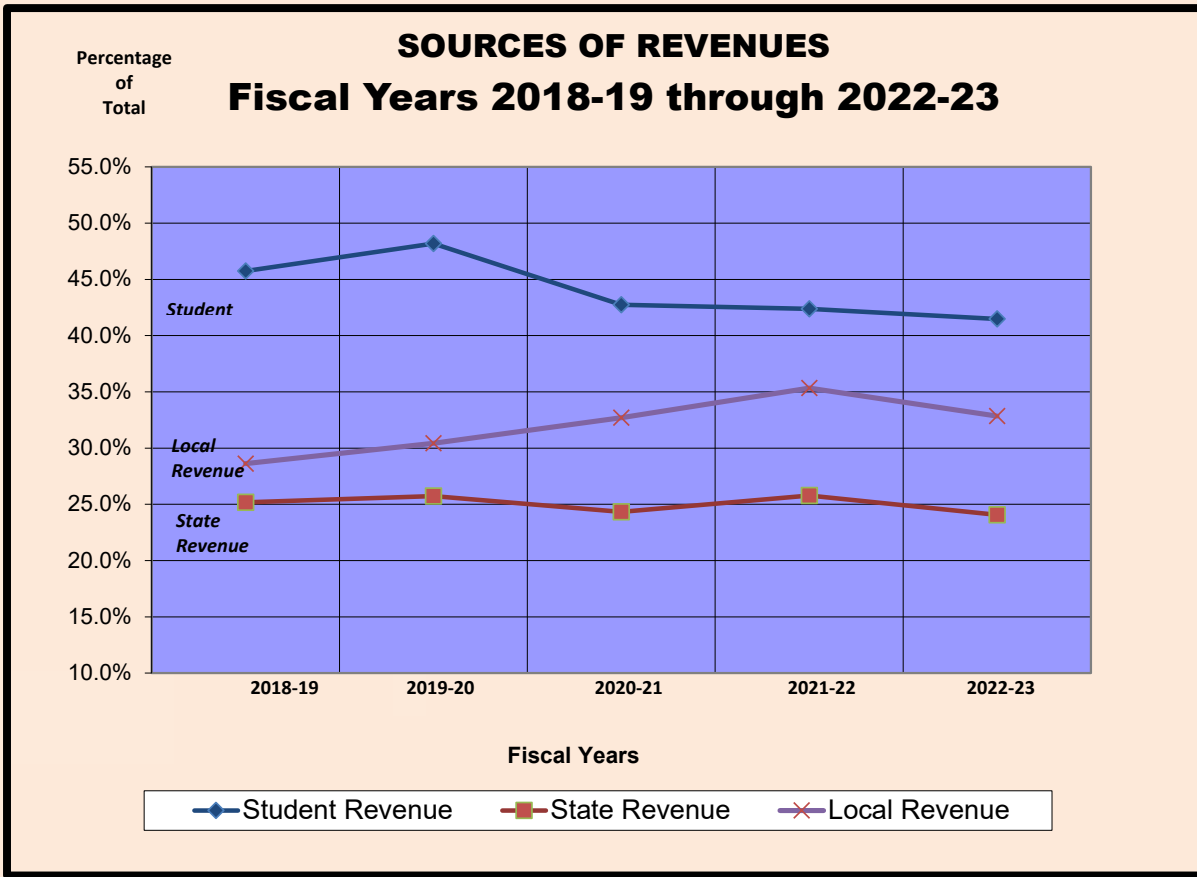
Department	Org	FY23 actual expenditures	FY24 budget	FY25 request
Admissions	50101	39,204	48,604	56,404
CAE	22806	1,234	1,760	1,760
Center for Access & Assistive Tech	50401	7,196	38,500	38,500
Center for Careers and Transfer	50801	2,200	12,250	14,250
College Health Services	50301	25,525	27,180	29,960
Counseling	50701	-	2,100	3,100
GAP	22805	2,724	3,000	3,000
Interpreting Services	50402	9,731	3,000	-
Judicial Services	50004	416	3,900	23,900
Registrar	50201	109,178	107,794	121,100
Retention	22804	1,288	4,800	4,800
Student Outreach, Advisement & Retention-	20204	832	1,053	1,053
Testing and Orientation	22803	18,308	23,000	23,000
V.P. for Student Services-Office	50001	95,189	229,647	229,647
		\$ 313,025	\$ 506,588	\$ 550,474

Institutional

Department	Org	FY23 actual expenditures	FY24 budget	FY25 request
Academic/Financial Based Grants	70010	5,038,933	3,804,000	4,558,000
Allowance for Bad Debts	70004	295,744	300,000	345,100
Institutional	70001	2,142,274	2,038,130	2,698,507
Insurance	70003	1,052,234	1,055,000	1,128,500
		\$ 8,529,185	\$ 7,197,130	\$ 8,730,107

Total Contractual Expenditures/Budget	\$ 24,147,025	\$ 24,416,532	\$ 27,258,708
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HUDSON VALLEY COMMUNITY COLLEGE



	2018-19	2019-20	2020-21	2021-22	2022-23
Student Revenue	\$ 42,265,569	\$ 43,148,099	\$ 37,589,434	\$ 36,067,043	\$ 37,769,348
State Revenue	\$ 23,251,831	\$ 23,034,882	\$ 21,392,229	\$ 21,937,842	\$ 21,913,397
Revenue Offset to Expense	\$ 5,001,061	\$ 4,087,250	\$ 3,493,860	\$ 4,509,261	\$ 4,455,078
Revenue in Lieu of Sponsor's Contr.	\$ 955,394	\$ 536,993	\$ 53,267	\$ 73,259	\$ 1,311,355
Sponsor's Contribution	\$ 5,075,900	\$ 5,275,900	\$ 5,475,900	\$ 5,475,900	\$ 5,475,900
Chargeback Revenue/Out-of-State	\$ 21,366,209	\$ 21,977,918	\$ 23,272,333	\$ 24,590,383	\$ 24,429,911
Appropriated Fund Balance	\$ (5,524,181)	\$ (8,511,986)	\$ (3,346,519)	\$ (7,561,523)	\$ (4,296,769)
Total	\$ 92,391,783	\$ 89,549,056	\$ 87,930,504	\$ 85,092,165	\$ 91,058,220

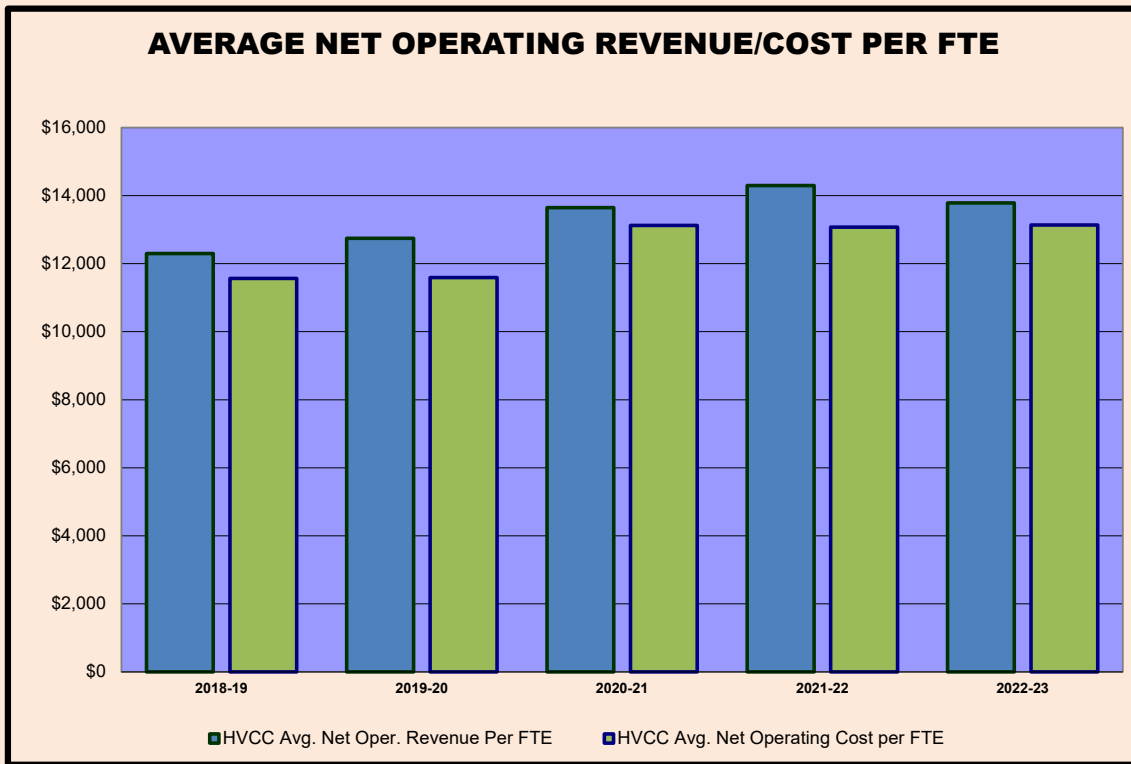
Percentage Distribution	2018-19	2019-20	2020-21	2021-22	2022-23
Student Revenue	45.7%	48.2%	42.7%	42.4%	41.5%
State Revenue	25.2%	25.7%	24.3%	25.8%	24.1%
Revenue Offset to Expense	5.4%	4.6%	4.0%	5.3%	4.9%
Revenue in Lieu of Sponsor's Contr.	1.0%	0.6%	0.1%	0.1%	1.4%
Local Revenue	28.6%	30.4%	32.7%	35.3%	32.8%
Appropriated Fund Balance	-6.0%	-9.5%	-3.8%	-8.9%	-4.7%
Total	100.0%	100.0%	100.0%	100.0%	100.0%

**2022-23 REVENUE AS A PERCENTAGE OF ACTUAL
COMMUNITY COLLEGE ANALYSIS**

Community Colleges	% Tuition Revenue of Actual	% State Aid of Actual	% of County Revenue*	% All Other Revenue of Actual
Adirondack	36.20%	25.41%	31.17%	7.23%
Broome	28.32%	24.87%	34.57%	12.24%
Cayuga	29.77%	27.37%	42.57%	0.29%
Clinton	24.36%	24.01%	51.40%	0.22%
Columbia/Greene	23.11%	15.38%	61.81%	-0.30%
Corning	32.84%	27.26%	25.14%	14.74%
Dutchess	29.55%	29.50%	37.18%	3.78%
Erie	40.48%	34.63%	39.99%	-15.09%
Fashion Institute	24.01%	13.14%	61.63%	1.21%
Finger Lakes	39.99%	25.79%	34.44%	-0.22%
Fulton Montgomery	36.49%	30.04%	30.72%	2.75%
Genesee	34.12%	27.90%	44.85%	-6.88%
Herkimer	29.01%	23.83%	51.31%	-4.15%
Hudson Valley	41.48%	24.07%	34.02%	0.44%
Jamestown	25.93%	25.44%	36.68%	11.95%
Jefferson	35.83%	27.85%	29.78%	6.53%
Mohawk	41.03%	28.50%	42.98%	-12.51%
Monroe	38.04%	27.52%	26.87%	7.58%
Nassau	31.24%	20.48%	45.79%	2.50%
Niagara	32.95%	24.70%	44.14%	-1.79%
North Country	28.99%	24.61%	31.01%	15.40%
Onondaga	32.52%	28.75%	28.91%	9.83%
Orange	30.37%	20.22%	36.16%	13.24%
Rockland	30.52%	22.65%	32.44%	14.40%
Schenectady	31.11%	32.95%	30.51%	5.42%
Suffolk	37.54%	24.47%	30.60%	7.40%
Sullivan	18.96%	19.73%	34.12%	27.17%
Tompkins	34.41%	29.33%	39.96%	-3.70%
Ulster	29.44%	26.55%	36.85%	7.17%
Westchester	31.24%	27.65%	43.25%	-2.13%

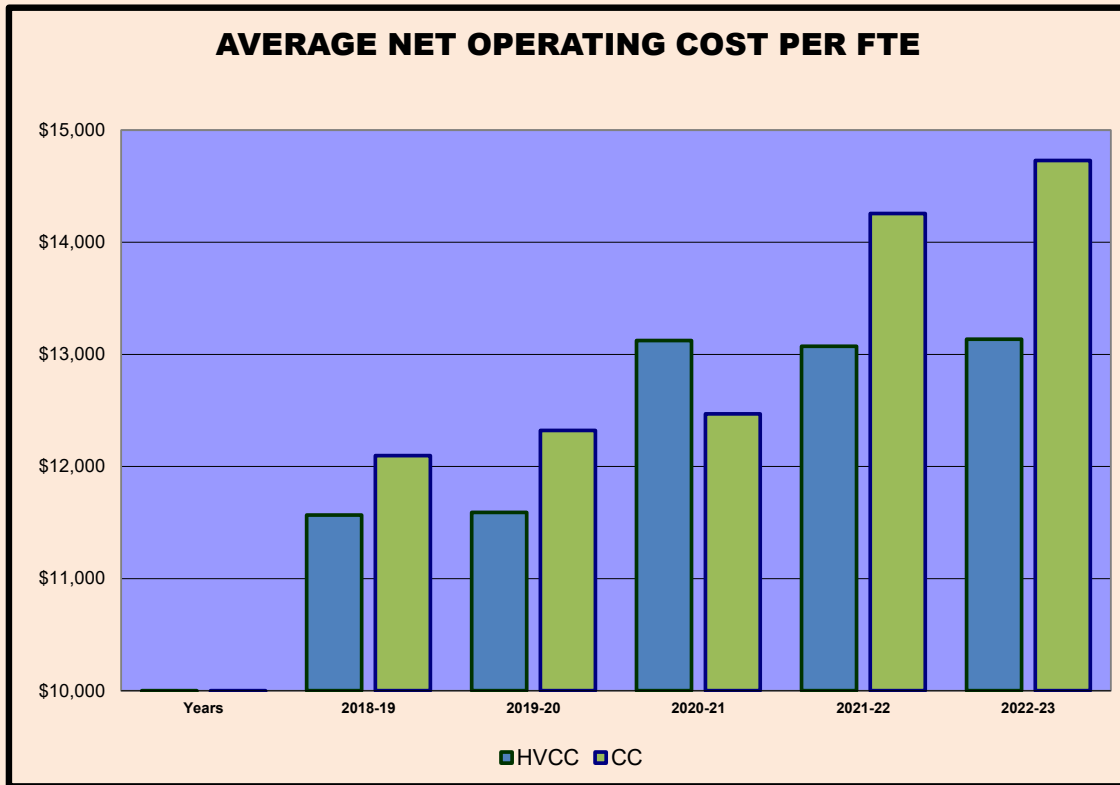
* Out-of-State/Non-Resident Revenue, Sponsor's Contribution, County Chargeback, Revenue in Lieu, and Applied Fund Balance

HUDSON VALLEY COMMUNITY COLLEGE ANALYSIS



<u>Years</u>	<u>HVCC Avg. Net Oper. Revenue Per FTE</u>	<u>HVCC Avg. Net Operating Cost per FTE</u>
2018-19	\$12,298	\$11,567
2019-20	\$12,746	\$11,591
2020-21	\$13,645	\$13,125
2021-22	\$14,299	\$13,072
2022-23	\$13,787	\$13,135

COMMUNITY COLLEGE ANALYSIS

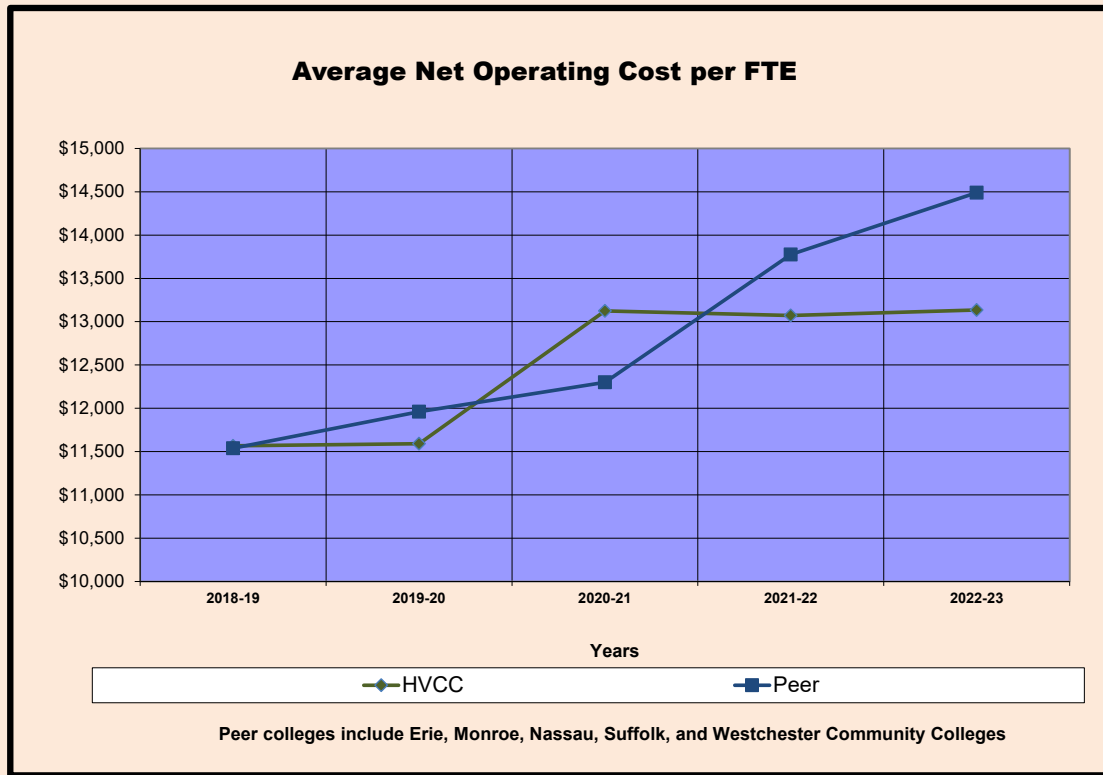


<u>Years</u>	<u>HVCC Average Cost</u>	<u>CC Average Cost</u>
2018-19	\$11,567	\$12,097
2019-20	\$11,591	\$12,322
2020-21	\$13,125	\$12,469
2021-22	\$13,072	\$14,256
2022-23	\$13,135	\$14,729

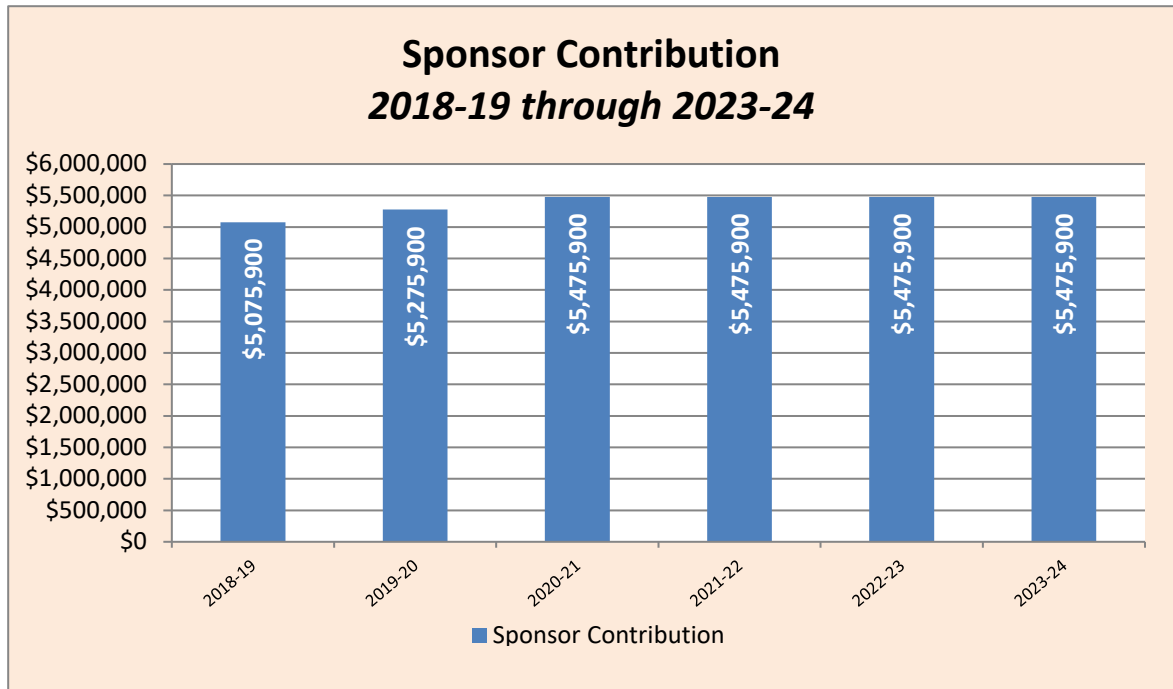
Community College Analysis
Net Operating Cost Per FTE
2022-23 Actual

<i>COMMUNITY COLLEGE</i>	<i>Total FTE</i>	<i>Net Operating Cost/FTE</i>
1. Fashion Institute	7,872.4	\$25,943
2. Columbia-Greene	911.9	\$19,767
3. Nassau	9,115.7	\$19,564
4. Clinton	496.3	\$18,607
5. Sullivan	929.5	\$16,146
6. Orange County	3,445.6	\$15,614
7. Herkimer County	1,397.2	\$15,498
8. Rockland	3,994.9	\$15,151
9. Cayuga	1,662.9	\$14,998
10. Suffolk	12,942.3	\$14,574
11. Broome	3,194.6	\$14,466
12. North Country	904.4	\$14,443
13. Niagara County	2,717.5	\$14,436
14. Adirondack	1,896.6	\$14,266
15. Jefferson	1,613.1	\$14,109
16. Genesee	2,331.7	\$14,068
17. Westchester	7,281.6	\$13,565
18. Hudson Valley	6,593.2	\$13,135
19. Monroe	7,715.8	\$12,949
20. Fulton-Montgomery	1,009.0	\$12,869
21. Ulster County	1,553.6	\$12,798
22. Jamestown	2,113.7	\$12,780
23. Onondaga	4,061.5	\$12,554
24. Tompkins-Cortland	2,592.6	\$12,409
25. Schenectady County	1,751.9	\$12,243
26. Corning	1,920.3	\$12,144
27. Finger Lakes	3,492.1	\$12,040
28. Dutchess	4,642.8	\$11,336
29. Erie	7,104.6	\$10,451
30. Mohawk Valley	3,873.3	\$10,163

COMMUNITY COLLEGE PEER ANALYSIS



<u>Years</u>	<u>HVCC</u>	<u>Peer</u>
2018-19	\$11,567	\$11,539
2019-20	\$11,591	\$11,960
2020-21	\$13,125	\$12,301
2021-22	\$13,072	\$13,776
2022-23	\$13,135	\$14,490

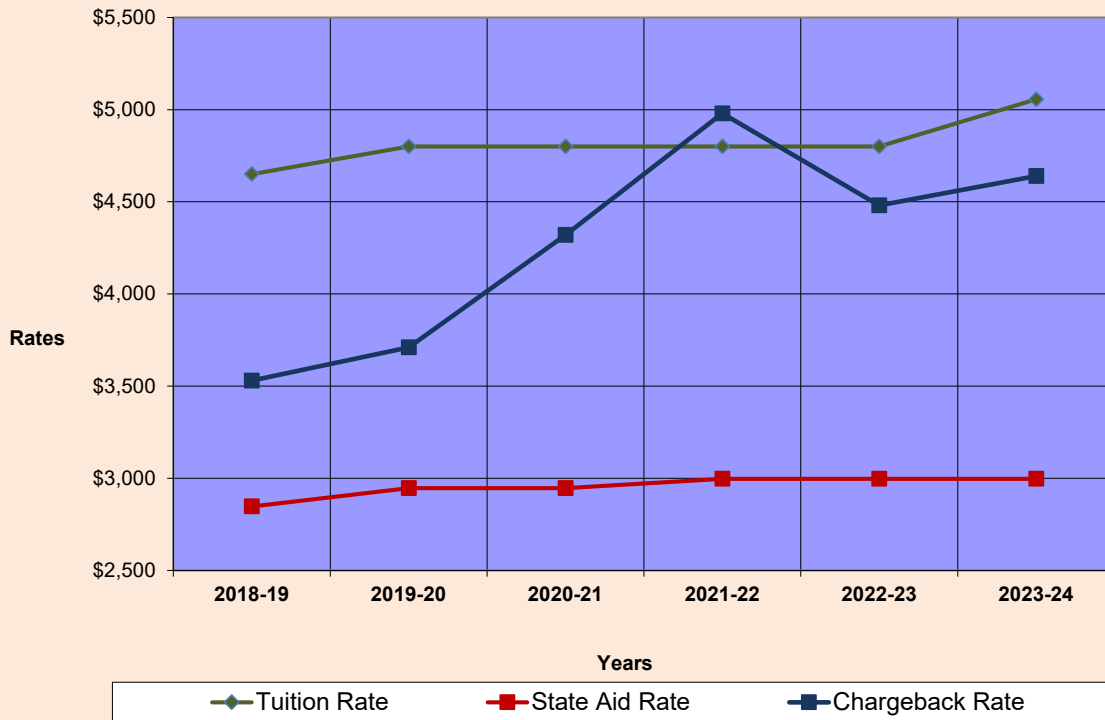


SUMMARY OF FTE RATES/SPONSOR CONTRIBUTION
Fiscal Years 2018-19 through 2023-24

<u>Fiscal Year</u>	<u>Tuition Rate</u>	<u>Chargeback Rate</u>	<u>State Aid Rate</u>	<u>Sponsor Contribution</u>
2018-19	\$4,650	\$3,530	\$2,847	\$5,075,900
2019-20	\$4,800	\$3,710	\$2,947	\$5,275,900
2020-21	\$4,800	\$4,320	\$2,947	\$5,475,900
2021-22	\$4,800	\$4,980	\$2,997	\$5,475,900
2022-23	\$4,800	\$4,480	\$2,997	\$5,475,900
2023-24	\$5,056	\$4,640	\$2,997	\$5,475,900

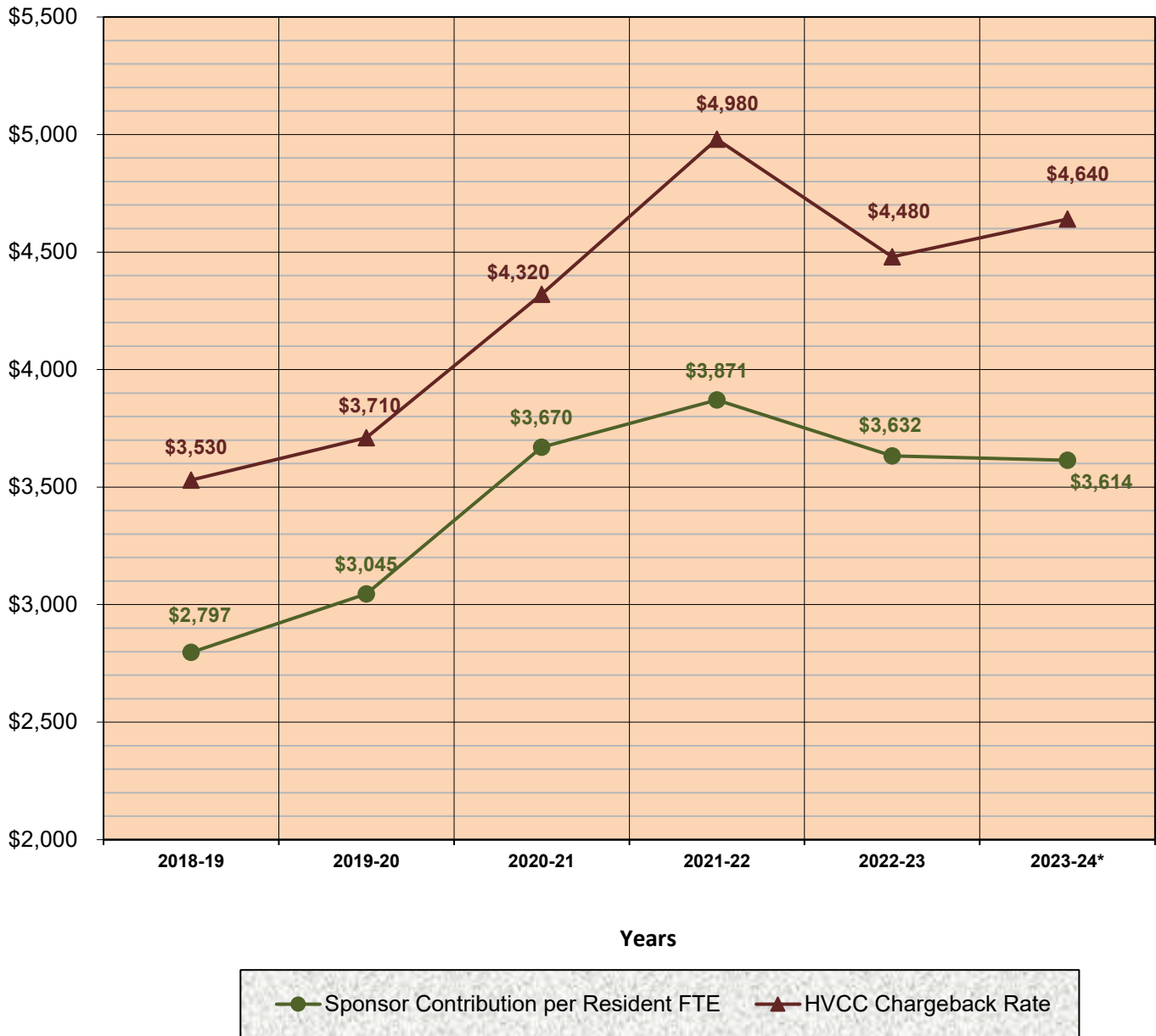
HUDSON VALLEY COMMUNITY COLLEGE

**Fiscal Years 2018-19 through 2023-24
Comparison of Funding Rates**



<u>Years</u>	<u>HVCC Tuition Rate</u>	<u>Base State Aid Rate</u>	<u>HVCC Chargeback Rate</u>
2018-19	\$4,650	\$2,847	\$3,530
2019-20	\$4,800	\$2,947	\$3,710
2020-21	\$4,800	\$2,947	\$4,320
2021-22	\$4,800	\$2,997	\$4,980
2022-23	\$4,800	\$2,997	\$4,480
2023-24	\$5,056	\$2,997	\$4,640

HUDSON VALLEY COMMUNITY COLLEGE SPONSOR CONTRIBUTION PER RESIDENT FTE RATE VS. CHARGEBACK RATE 2018-19 through 2023-24

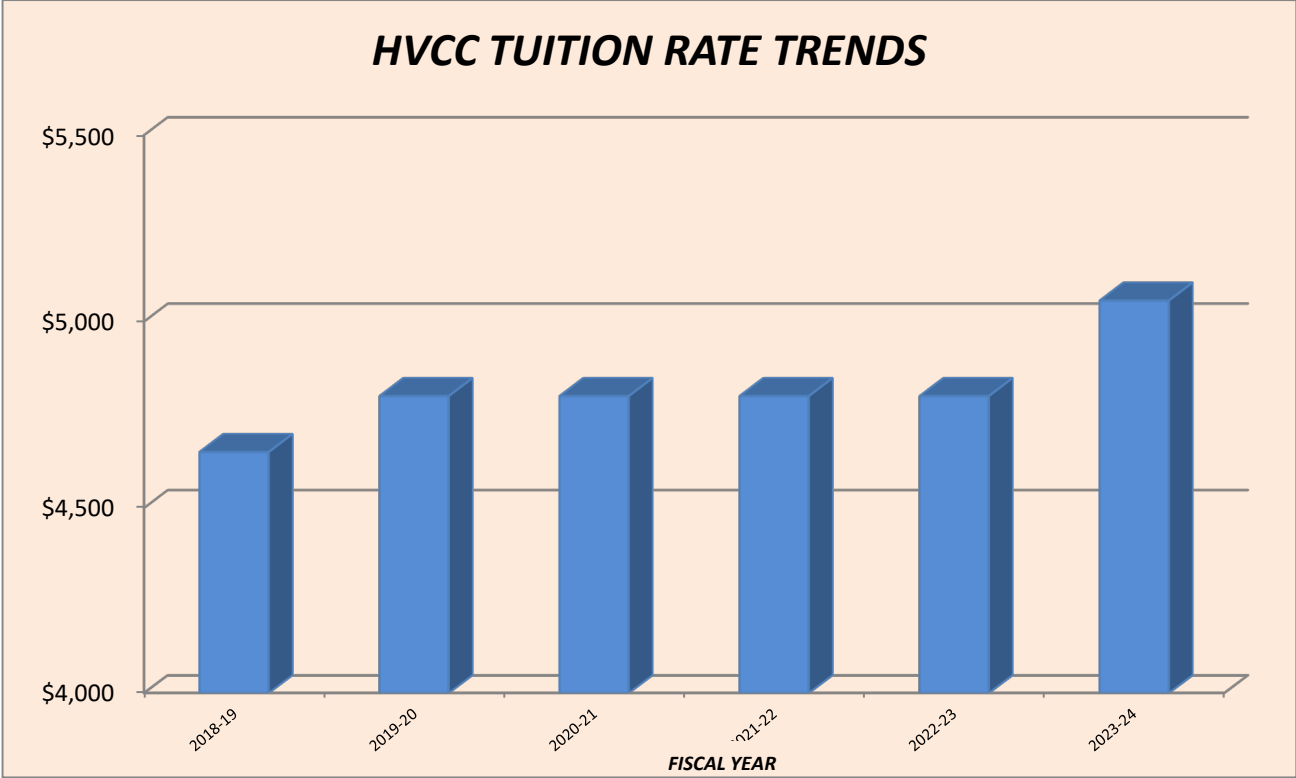


*revised sponsor contribution; budgeted FTE

TUITION RATES 2023-24

<i>AVERAGE</i>	<i>\$5,290</i>
<i>HIGHEST</i>	<i>\$5,800</i>

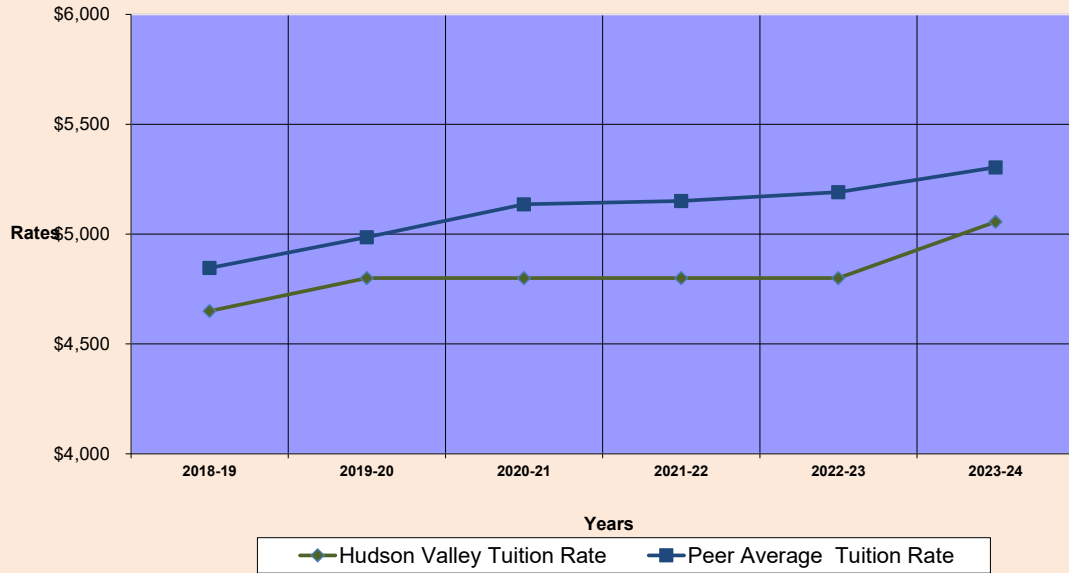
	<i><u>Institution</u></i>	<i><u>Tuition Rate</u></i>
1	Nassau	\$5,800
2	Orange County	\$5,664
3	Suffolk County	\$5,640
4	TC3	\$5,570
5	Corning	\$5,520
6	Clinton	\$5,518
7	Broome	\$5,472
8	Rockland	\$5,472
9	Sullivan	\$5,472
10	Jamestown	\$5,440
11	FMCC	\$5,376
12	Adirondack	\$5,328
13	Jefferson	\$5,304
14	FIT	\$5,290
15	Onondaga	\$5,290
16	Finger Lakes	\$5,280
17	North Country	\$5,280
18	Ulster County	\$5,280
19	CGCC	\$5,256
20	Erie	\$5,200
21	Mohawk Valley	\$5,162
22	Genesee	\$5,150
23	Cayuga County	\$5,136
24	Niagara County	\$5,136
25	Herkimer	\$5,116
26	Hudson Valley	\$5,056
27	Westchester	\$4,980
28	Monroe	\$4,900
29	Schenectady	\$4,824
30	Dutchess	\$4,800



<u>Fiscal Year</u>	<u>HVCC Tuition Rate</u>
2018-19	\$ 4,650
2019-20	\$ 4,800
2020-21	\$ 4,800
2021-22	\$ 4,800
2022-23	\$ 4,800
2023-24	\$ 5,056

HUDSON VALLEY COMMUNITY COLLEGE

COMMUNITY COLLEGE PEER TUITION ANALYSIS Fiscal Years 2018-19 through 2023-24

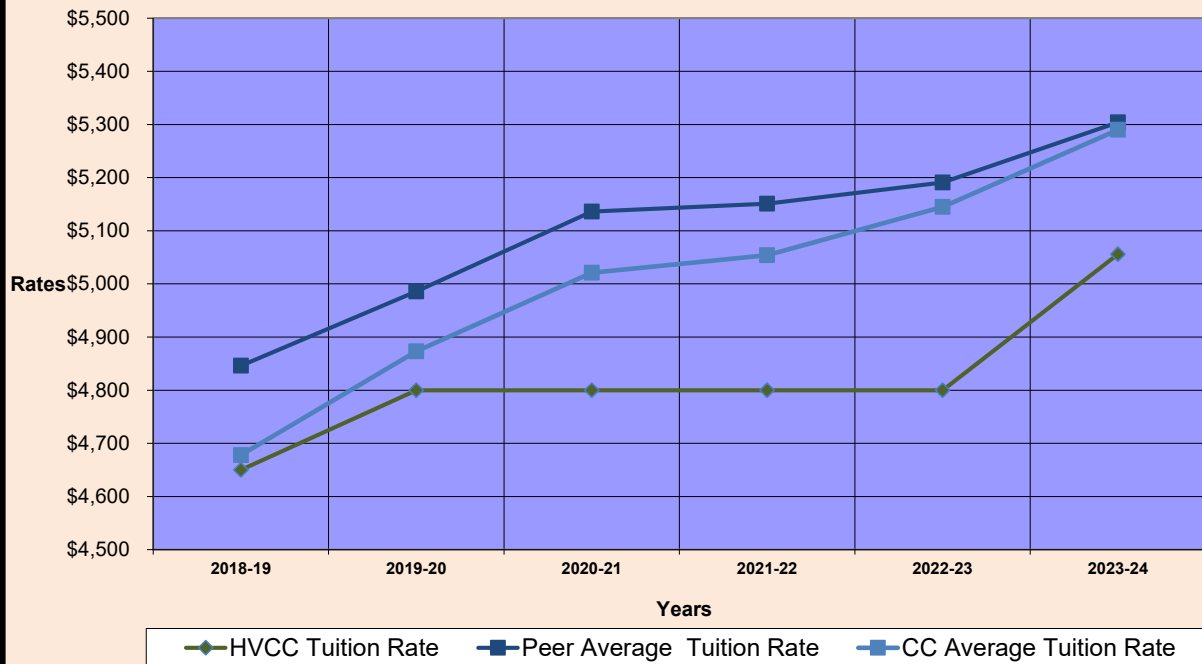


Peer Colleges include Erie, Monroe, Nassau, Suffolk, and Westchester

<u>Years</u>	<u>Peer Average Tuition Rate</u>	<u>HVCC Tuition Rate</u>
2018-19	\$4,846	\$4,650
2019-20	\$4,986	\$4,800
2020-21	\$5,136	\$4,800
2021-22	\$5,151	\$4,800
2022-23	\$5,191	\$4,800
2023-24	\$5,304	\$5,056

HUDSON VALLEY COMMUNITY COLLEGE

SUNY COMMUNITY COLLEGE TUITION ANALYSIS Fiscal Years 2018-19 through 2023-24



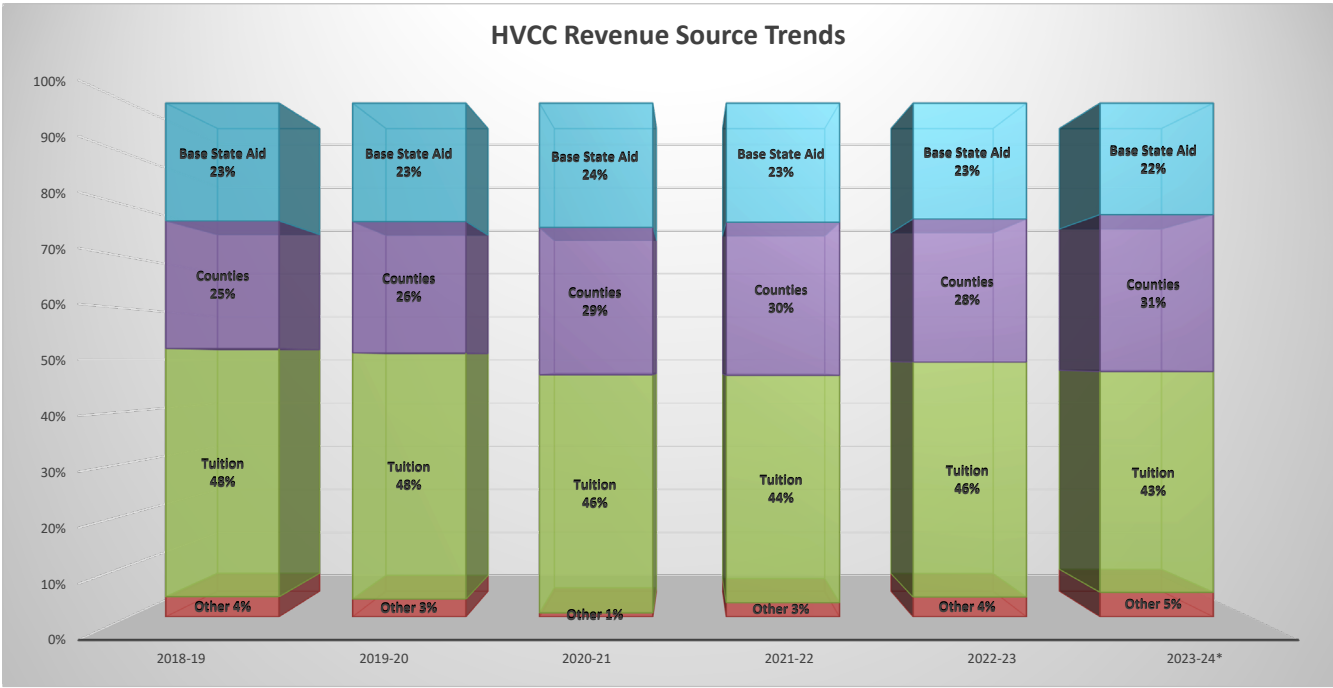
Peer Colleges include Erie, Monroe, Nassau, Suffolk, and Westchester

<u>Years</u>	<u>CC Average Tuition Rate</u>	<u>Peer Average Tuition Rate</u>	<u>HVCC Tuition Rate</u>
2018-19	\$4,678	\$4,846	\$4,650
2019-20	\$4,873	\$4,986	\$4,800
2020-21	\$5,021	\$5,136	\$4,800
2021-22	\$5,054	\$5,151	\$4,800
2022-23	\$5,145	\$5,191	\$4,800
2023-24	\$5,290	\$5,304	\$5,056

CHARGEBACK RATES 2023-24

AVERAGE	\$6,391
HIGHEST	\$18,380

<u>Institution</u>	<u>Chargeback Rate</u>
1. FIT	\$18,380
2. CGCC	\$13,560
3. Clinton	\$9,860
4. Nassau	\$8,590
5. Orange County	\$7,920
6. Herkimer	\$7,900
7. Niagara County	\$7,130
8. Sullivan	\$6,990
9. Dutchess	\$6,700
10. Westchester	\$6,470
11. Genesee	\$6,360
12. Cayuga County	\$6,320
13. Adirondack	\$6,120
14. Ulster County	\$5,930
15. Rockland	\$5,720
16. Broome	\$5,540
17. Finger Lakes	\$5,140
18. Monroe	\$5,050
19. Jefferson	\$4,970
20. Suffolk County	\$4,750
21. Onondaga	\$4,650
22. Hudson Valley	\$4,640
23. Jamestown	\$4,600
24. FMCC	\$4,490
25. TC3	\$4,470
26. North Country	\$4,330
27. Schenectady	\$4,130
28. Mohawk Valley	\$3,990
29. Corning	\$3,667
30. Erie	\$3,360



*budget (rental aid request not included in base aid)

COMMUNITY COLLEGE COMPARISON

SPONSOR CONTRIBUTION

2018-19 thru 2022-23

<u>Community College</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>Sponsor rate per FTE</u>
1. Adirondack	\$3,498,038	\$3,498,038	\$3,639,359	\$3,712,146	\$3,786,389	\$4,301
2. Broome	\$7,334,046	\$7,334,046	\$6,850,000	\$7,407,385	\$7,481,459	\$4,035
3. Cayuga	\$3,030,736	\$3,030,736	\$3,076,197	\$3,076,197	\$3,122,340	\$4,715
4. Clinton	\$2,955,934	\$2,955,934	\$3,251,527	\$3,426,527	\$3,426,527	\$8,255
5. Columbia-Greene	\$6,427,000	\$6,427,000	\$6,448,350	\$6,448,350	\$6,448,350	\$12,575
6. Corning	\$5,662,730	\$5,662,730	\$5,277,891	\$5,141,835	\$5,198,686	\$3,286
7. Dutchess	\$16,287,898	\$16,287,898	\$16,787,898	\$16,787,898	\$16,787,898	\$4,882
8. Erie	\$18,554,317	\$18,554,317	\$18,804,317	\$21,429,973	\$20,147,012	\$3,130
9. Fashion Institute	\$57,299,616	\$57,299,616	\$59,220,964	\$59,724,144	\$59,220,964	\$23,731
10. Finger Lakes	\$3,704,228	\$3,704,228	\$3,704,228	\$3,704,228	\$3,704,228	\$3,304
11. Fulton-Montgomery	\$3,091,642	\$3,091,642	\$3,091,642	\$3,091,642	\$3,091,642	\$3,961
12. Genesee	\$2,586,374	\$2,586,374	\$2,636,374	\$2,686,374	\$2,736,374	\$5,738
13. Herkimer County	\$1,830,612	\$1,830,612	\$1,830,612	\$1,830,612	\$1,830,612	\$3,639
14. Hudson Valley	\$5,075,900	\$5,075,900	\$5,475,900	\$5,475,900	\$5,475,900	\$3,632
15. Jamestown	\$5,252,341	\$5,252,341	\$5,223,207	\$5,969,134	\$5,679,358	\$3,394
16. Jefferson	\$5,060,959	\$5,060,959	\$5,262,179	\$5,262,179	\$5,367,423	\$4,712
17. Mohawk Valley	\$8,324,875	\$8,324,875	\$8,525,121	\$8,592,121	\$8,566,635	\$3,110
18. Monroe	\$19,130,000	\$19,130,000	\$19,130,000	\$19,630,000	\$20,380,000	\$3,234
19. Nassau	\$52,206,883	\$52,206,883	\$52,206,883	\$52,206,883	\$52,206,883	\$7,025
20. Niagara County	\$8,971,000	\$8,971,000	\$8,971,000	\$8,971,000	\$8,971,000	\$5,372
21. North Country	\$2,480,000	\$2,480,000	\$2,480,000	\$2,480,000	\$2,480,000	\$3,764
22. Onondaga	\$9,872,000	\$9,872,000	\$9,872,000	\$9,872,000	\$9,872,000	\$3,049
23. Orange County	\$18,497,944	\$18,497,944	\$19,052,882	\$19,052,882	\$19,624,469	\$6,573
24. Rockland	\$17,506,300	\$17,506,300	\$17,856,425	\$17,856,425	\$18,034,990	\$5,651
25. Schenectady County	\$2,271,694	\$2,271,694	\$2,363,471	\$2,410,740	\$2,458,955	\$2,297
26. Suffolk	\$43,475,175	\$43,475,175	\$44,779,430	\$46,122,813	\$47,045,269	\$3,747
27. Sullivan	\$4,300,000	\$4,300,000	\$4,300,000	\$4,300,000	\$4,300,000	\$7,104
28. Tompkins-Cortland	\$4,650,364	\$4,650,364	\$4,882,882	\$4,882,882	\$5,344,961	\$4,413
29. Ulster County	\$6,400,863	\$6,400,863	\$6,400,863	\$6,400,863	\$6,400,863	\$4,751
30. Westchester	\$24,372,173	\$24,305,173	\$24,303,893	\$24,586,900	\$25,192,090	\$4,310

FY25 - Contracts and Grants Budget

Title	Contract Exp Dates	Salaries	Equipment	Contractual	Benefits	Tuition	Indirect*	Total
Rensselaer Cnty Soc Svcs Education Prog (SSEP)	6/30/2025	\$ 35,505	\$ 20,000	\$ 26,600	\$ 12,427		\$ 47,932	\$ 142,464
EOP Counseling	8/31/2025	\$ 86,108				\$ 71,100		\$ 157,208
Federal Work Study	6/30/2025	\$ 237,878			\$ 6,478			\$ 244,356
Perkins IV	6/30/2025		\$ 472,627	\$ 60,000			\$ 25,000	\$ 557,627
Library Aid	6/30/2025			\$ 11,000				\$ 11,000
SUNY Apprentice-Global Foundries	12/31/2025			\$ 125,000			\$ 12,500	\$ 137,500
Athletic Dept. Salaries	8/31/2025	\$ 537,000			\$ 103,717			\$ 640,717
Student Government salaries	8/31/2025	\$ 65,586			\$ 22,955			\$ 88,541
Cultural Affairs salaries	8/31/2025	\$ 41,072			\$ 14,375			\$ 55,447
Total:								\$ 2,034,860

*dollars used to fund Assistant for Financial Analysis - Grants