NORTH COUNTRY COMMUNITY COLLEGE
THE STATE UNIVERSITY OF NEW YORK

Board of Trustees Meeting Agenda
11:00 a.m. | Friday, November 22, 2024

- I.   Call to Order
- II.   Approval August 30th, 2024 Minutes
- III. Liaison Reports
   - o College Senate
   - o NCCCAP
   - o CSEA
- IV.   College Reports
   - o Board Chair
   - o Interim Vice President for Academic Affairs
      - • Resolution | Position - Nursing Instructor
   - o Vice President for Marketing & Enrollment
   - o Interim Chief Financial Officer
   - o President
      - • Resolution | Position - Associate Vice President of Student Affairs
      - • Resolution | NCCCAP Remote Work Program
      - • Resolution | CSEA Phased Retirement Program
- V.   Representative Reports
   - o NCCC Association
   - o NCCC Foundation
- VI.   Old Business
- VII. New Business
- VIII. Public Comment*
- IX.   Executive Session
- X.   Adjourn

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

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

NORTH COUNTRY COMMUNITY COLLEGE
THE STATE UNIVERSITY OF NEW YORK

Interim VPAA Report to the
Board of Trustees
November 22, 2024

Please find the following report from the Academic Area.

Spring 2025:

Student registrations began on October 28th for continuing students with new student registration beginning on November 11th. Registration numbers look strong so far compared with previous years.

Second Chance Pell:

On September 20th, Adirondack Correctional Facility hosted a graduation ceremony. On October 9th and October 11th, Bare Hill and Franklin hosted students, faculty, and staff from NCCC, NYS Department of Corrections, and Community Supervision representatives for their graduation ceremonies. FCI's graduation took place on Tuesday, November 5th. Thanks to all who have helped our students reach their goals. Over the past few weeks, Sarah Kilby attended multi-day meetings in Albany with NYS Department of Corrections as well as the SUNY Higher Education in Prison program coordinators and providers. As Pell was reinstated in a more permanent capacity, we expect to see additional programs in correctional facilities across the country.

Campus Presentations:

The Humanities Department hosted its second play reading of the semester. The play, *Admissions* by playwright Karen Lewis, occurred on Thursday, November 14th on the Saranac Lake Campus.

Professional Development:

On October 25th, we hosted Dr. Bill Daggett for an AI presentation to the faculty. The presentation sparked a number of ideas and thoughts regarding the future of education and possibilities for addressing the changes that will inevitably occur over the next few years. Some of the suggested ideas for the College include creating a few groups to explore the uses and implications for AI across the College, which align with one of the action items on our strategic plan. We have scheduled an initial Institutional Advancement Forum on AI for Friday, November 22nd from 1:30-2:30 on Zoom.

Saranac Lake Connect:

Saranac Lake Central School District has asked NCCC to collaborate in a grant submission project through the Adirondack Foundation. Luke Hudak and I attended a planning session on November 12th in Plattsburgh. The grant proposal includes ideas around connecting NCCC students with students in the Saranac Lake Central School District as well as offering developmental English, Math, and College Success Program courses within the SL high school and during the summer.

Program Updates:

- **Certificate: Community Residence Aide:** NYSED approved a name change to Direct Support Professional and approved the addition of the Distance Learning format.

Program Advisory Boards:

On October 18th, we hosted a combined Allied Health advisory board meeting with Nursing, Massage, and Radiologic Technology programs. The members met as a larger group for the first part of the meeting and then moved into the individual program meetings after the larger group convening. The conversations were rich with discussions around curriculum, student preparedness, and the current demands of the professions in which NCCC students will enter.

Workforce Development

SUNY Workforce Development Funds:

SUNY has reinstated workforce development funds to help regional businesses offer training for their employees. We have a request from a business in the Malone area for a Professional/Soft Skills course. Many thanks to Selina LeMay-Klippel and Kim Duffey for leading the efforts on this initiative. We are gathering additional training ideas and requests for business/organizations across the region. Please send any inquiries/ideas to Selina. The SUNY funding may cover up to 90% of the direct cost for delivery of the course.

Institute for Career Advancement in Medicine (ICAM):

In conjunction with the Northern Area Healthcare Education Center and Health Workforce NY, NCCC helped establish a digital platform to help students, educational institutions, and employers in the healthcare field to navigate regional opportunities to find and provide employment in the region. This was launched in September and NCCC is part of the effort to promote the platform across the North Country.

Apprenticeship--Industry Roundtables:

- We plan to offer an apprenticeship roundtable in Malone, similar to the events in Saranac Lake and Ticonderoga. Planning includes coordination with the Malone Chamber of Commerce, SUNY, and the NYS Department of Labor.

Non-Credit Course Offerings for Fall:
Wastewater Basic Operator Training Course: September 20th--November 9th
EMT Original/Refresher Training (both credit and non-credit): August 27th--December 12th
Pottery Classes: November 13th--December 23rd
Child Development Associate Certificate Training Course: January 2nd--March 31st

UpNCoding: Software Engineering and Cybersecurity bootcamps: January 7th--March 27th

Respectfully submitted,

Sarah Maroun
Interim Vice President for Academic Affairs

Student Affairs Report

Athletics:

- Our Women's Soccer team had a successful season. The team went 8-4-2 overall which includes a win in the Region IIIB Semifinal against Genesee CC and a loss to Onondaga CC in the Championship game. We had six women make All-Conference teams and six to make All-Region with a total of eight players from our Women's team receiving awards. Ella Rejiba was Player of the Year in both our conference and all of Region III. Jon Snell from our Men's soccer team received a 2nd Team All-Conference nod as well.

- Men's Basketball is off to a solid start with a 4-2 record so far. Our Women's team is 0-4 heading into this Saturday's competition against TC3 at Sparks Gymnasium at 1pm followed by the Men's game at 3pm.

- Sparks will also hold our 40th Holiday Craft Fair on Sunday November 24th

Student Life:

- The Campus Activities Board attended the Regional Association for the Promotion of Campus Activities (APCA) Conference in Albany, New York. Four student representatives attended educational sessions and assisted with selecting future campus performers.

- The Student Government Association is up and running this semester, and has actively been meeting with college administrators, in addition to increasing their visibility on campus.

- Two Student Leader Representatives attended the SUNY Student Assembly meeting in Syracuse, NY where they attended educational sessions and business meetings with other student reps from across NYS.

- The Office of Campus Life has implemented an inaugural Faculty/Staff Campus Activities Board that will complement the efforts of our Student Engagement Board. They have met twice this semester and will meet again in December.

- Voter engagement activities took place in October and early November with tabling visits on both the Malone and Saranac Lake campuses.

- Student Life continues to host both virtual (trivia, bingo) and in person day/evening events (DJ's, karaoke, movies, bowling, food) with a total of nine events happening during November.

- Hosted the Veterans Organization Homeward Bound event on the Malone campus.

- The on-campus Food Pantry has been busy assisting student need:

    o Over 30 online orders filled, as well as 20 additional students with walk-in requests.

    o There are grab-and-go snack/quick meals available on all three of our campuses with a wide variety of options.

Respectfully submitted,
Jackie VanBrunt, Interim Associate Vice President of Student Affairs

North Country Community College
President's Report to the Board of Trustees
November 22nd, 2024

Greetings to you all,

We missed being with you in October and appreciate the efforts that you made to try and meet quorum. The College continues to work with SUNY in advancing our Governor's appointment nominees and there is new hope that we may see some movement between now and the new year.

The vibrancy of our campuses has been evident this semester, and it has been enjoyable to have more students on campus. That said, students and our faculty are ready for a break, and one is right around the corner with the Thanksgiving holiday. When students return there will be less than two weeks remaining in the semester.

Since the Board's last meeting, there has been a lot happening to share with you. In addition to the mission-central activities related to teaching and learning, several other bear mentioning. We held four (4) graduation ceremonies, one at each of the correctional institutions partnering with us on Second Chance Pell, which are always inspiring events. A joint program advisory board between all three allied health programs (i.e., nursing, radiologic technology, and massage therapy) took place earlier in October, and last week the inaugural IT Advisory Board met.

On the community front, the College's revitalized community education series, North Country Live, had a great run ending with a presentation on AI that has both energized and concerned us as an institution of higher ed. In addition, the College was doubly honored by our broader community having been independently selected as *Organization of the Year*, by the Ticonderoga Area Chamber of Commerce and the Malone Chamber of Commerce.

Finally, at today's meeting, we will be introducing you to Jackie VanBrunt, Ed.D, who has joined us as our Interim Association Vice President for Student Affairs through the academic year. We will also be presenting two items for your consideration: 1) a *Remote Work Policy* agreement with NCCCAP, and 2) a *Phased Retirement* program for eligible CSEA members.

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

Joe

* **Board Matters**

Updates for you include:
- *Board Appointments:*
  - *Governor's:* Members of the Chancellor's team have noted Governor's appointments are a priority, and they are working with the Governor's team to secure them.
- *New York Community College Trustees (NYCCT):*
  - The Trustees have continued their advocacy efforts on behalf of community colleges. NYCCT, along with the New York Community College Association of Presidents, were invited to joint advocacy planning with Chancellor King and his team. The hopes are to find common ground on funding opportunities for community colleges related to workforce development programs.

* **Budgeting and Planning**
- **24-25 Budget:** Despite the uptick in enrollment, our budget deficit remains at about $400,000. We continue to look for opportunities to increase our revenue and reduce expenses. Over the years, we have made strides in doing both and will need to keep up those efforts. Erik Harvey, our Interim CFO, will have more in his report for you.
- **25-26 Budget Planning:** The process has started with establishing tuition and fees for the 25-26 year. The Senate voted in favor of keeping tuition flat, following a recommendation from its Long Range and Strategic Planning Committee and President's Council. At this month's Senate meeting, I acknowledged that I was conflicted about doing so, a sense that was sharpened with information not previously known and therefore not available for the committee or the Senate prior to their decisions.

  The first piece of new information came from speaking with presidential colleagues at other community colleges, 16 of 18 who noted they were planning to or are raising tuition in the upcoming year. Unlike our state operated counterparts who, when they have held tuition flat, were compensated with state funding, community colleges have not enjoyed that benefit.

  Second, while our counties have been generous in increasing our operating support, whether they will be able to do so again next year is an open question. They, too, are facing challenges and while our hopes are that they can, it is not clear at this time that they will be able to. The 3% increase we received from them last time equated to just under $80,000 annually.

  As with our campus community, I share the desire to keep costs affordable for our students and their families and appreciate the thoughtful work by our community and their willingness to advocate for students and their interests. The College held tuition flat for four consecutive years (20-21, 21-22, 22-23, 23-24), demonstrating that commitment. However, operating costs continue to increase, whether due to inflationary pressures or annual salary increases. With few levers to use to increase revenue, I am reluctant to add to the deficit.

  Thus, I am recommending a 2% increase in tuition for the 24-25 year. If adopted, it will yield $60,000 annually and while it will have a modest impact

on next year's budget deficit, the greater impact will be felt over the next five years. Over a five-year period, we will not realize $300,000 in revenue from student tuition from that modest rise and that will have a compounding effect on our budget deficit.

* ## Enrollment
    * **Spring 2025 Enrollment:** Priority Registration for Continuing Students wrapped up two weeks ago, and New Student Registration has been proceeding since. We are still processing those figures and will have them for you at the Board meeting.

      On the application front, below is the current update as of the start of this week. While overall applications are down, those intending to enroll is trending upwards.

Report Date: November 18, 2024	% Change Sp24 to Sp25	Spring 25 Applications	Spring 24 Applications	Spring 24 Applications
Fall Applications (total)	-7%	280	300	158
SUNY Applications (Fall)	-59%	7	17	
Incomplete Applications		102	21	10
Decided	-13%	164	189	69
Admitted: Confirmed Intent to Enroll	14%	106	93	33
Admitted: Confirmed SUNY Apps				

* ## Other Items of Interest
    * **Chamber of Commerce Awards**
        * The College was honored by the Ticonderoga Area Chamber of Commerce and Malone Chamber of Commerce having been recognized as the *Organization of the Year* by each! It is quite an honor and a testimony to the commitment of our faculty and staff in helping make our work meaningful on many levels. Thank you!

    * **North Country Live:** the Fall 2024 North Country Live community education series had its final presentation from Dr. Bill Daggett on October 24th and 25th, capping off an excellent series. Many thanks to our presenters and supporters including the NCCC Foundation and the Cloudsplitter Foundation who helped underwrite the series. As special thanks to the team of our colleagues who worked behind the scenes to make the series possible.

    * **Campus Safety:**
        * **Trainings and Tests:**
            * Many thanks to all who completed the mandatory safety training through Vector LMS, including training on Title VI and Title IX designed to help keep our students and campuses safe. If you have yet to do so, please complete them.
        * **Title VI Policies**
            * **SUNY** developed model policies and templated protocols about appropriate means and methods to protest on campuses that comport

with Title VI requirements and 1ˢᵗ Amendment rights. Those have been reviewed by the College-wide Policy Committee and may make it to the Senate Board at some point. Those policies are

- *Freedom of Expression and Assembly,*
- *Camping and Use of Tents on Campus,* and
- *Identification Card Policy.*

- **Ongoing Planning:**
  - **Tabletops:** Earlier this month, a small team met with members of the New York State Police (NYSP) and NYS Homeland Security and Emergency Management regarding planning a tabletop exercise to strengthen our campus safety position. While on campus our guests made several recommendations that we could undertake in the short run to strengthen campus safety. They include:
    - Requiring photo identification to be worn by all employees while at work (otherwise law enforcement would be unable in many cases to know who was an employee or who was a student),
    - Mounting lockboxes that the state police and other first responders could access, and
    - Numbering doors/entrances at each building.

    We are exploring these and other suggestions.

- **Student Affairs:** the Student Affairs team is off to a good start.
  - **Assoc Vice President for Student Affairs position**: Dr. Jackie VanBrunt joined us in an interim capacity as the Associate Vice President for Student Affairs and will be with us for the year. Later this semester, we'll commence the search for a permanent AVP.
  - **Athletics:**
    - The season for our Men's and Women's Soccer teams has ended. Each team saw steady improvement throughout the season and the Women's team received a playoff berth and advanced to the regional championship. Congratulations to the coaches and the teams!
    - Basketball season is underway. Good luck to both teams this year!
  - **Student Life**
    - The Student Government Association has been active this month with events including *Fright Fest and the Fall Festival,* which saw much student engagement.
    - Voter Engagement wrapped up at the beginning of the month. .
    - The Behavioral Intervention Team (BIT) is up and operating as is the Food Pantry. Early results show increased use of the food pantry. Ang Brice was able to hire a student through the Empire State Service Corps, an initiative between SUNY and the Lt. Governor, to assist with it.
    - Ang Brice led a team of students to the fall conference of the Student Assembly last weekend.
    - Bruce Kelly has been working with Handshake, a career services platform, that will replace College Central Network, as a tool to assist students and alumni in their career exploration and planning. We expect that to launch for the Spring 2025 semester.

- ☐ **Strategic Plan Update**
  - o *2024-2027:* Action related to the four (4) strategic priorities is underway. Some highlights include:
    - ☐ **Pathways:** *Provide a meaningful and engaging education that prepares students for transfer or career opportunities.*
      - ☐ A professional development opportunity on AI was offered to the faculty and staff on Friday, October 25th. A community presentation took place the night before as part of NC Live's Fall 2024 series.
    - ☐ **Student Experience:** *Create and nurture a supportive environment that welcomes diversity and difference and focuses on student success and growth.*
      - ☐ The action plan related to the OCR review has been approved by NYSED and we'll commence planning and undertaking steps to make our campuses more accessible.
    - ☐ **Partnerships:** *Act as a strong and valued partner in the communities we serve.*
      - ☐ The North Country Live Summer Series (Ti) and Fall Series (SL) – supported by the Cloudsplitter Foundation.
      - ☐ Direct Support Professional Microcredential
      - ☐ Human Services Roundtable on SUNY Apprenticeships held on Tuesday, October 1st at Saranac Lake campus
      - ☐ Ti Chamber of Commerce SUNY Apprenticeships Roundtable held on Thursday, October 10th at Ticonderoga campus
      - ☐ Ti Chamber of Commerce and Malone Chamber of Commerce recognition of NCCC as the "Organization of the Year"
    - ☐ **Sustainability:** *Ensure the financial sustainability of the institution through strengthening enrollment and maximizing use of resources.*
      - ☐ June 4th, 2024 Strategic Dialogue
      - ☐ Summer 2024 Foundation activities
      - ☐ Hiring a grant writer
      - ☐ NYS 2025-2026 Budget Advocacy

- ☐ **Grants and Opportunities**
  - o *Perkins:* Our Perkins grant was approved earlier this month. Our allocation for 2024-2025 is $173,057 and includes adding pediatric manikins in nursing labs, a digital cassette imaging system in Rad Tech, and ongoing support for students with disabilities in the form of ReadSpeaker (a text-to-speech software system) and the Logistics Coaches (supporting those students diagnosed with autism and/or attention-deficit/hyperactivity disorder).
  - o *Next Move NY:* The College presented its *Next Move NY* proposal to the Regional Economic Development Council (REDC) in mid-September and are awaiting follow-up. We were invited to a follow-up meeting taking place just before the Board meeting today.

- ☐ **Information Technology (IT):** Scott Harwood hosted the inaugural IT Advisory Board meeting last Friday. Many thanks to Board Chair, Pete Suttmeier for joining the meeting.

- **Facilities:** The Facilities staff continue their efforts as the seasons begin to change. In addition to the daily activities of helping prepare our campuses for the winter, those efforts include:
  - Contracting to repair the Malone campus roofs and fascia,
  - Assessing the pool for planned upgrades,
  - Patching roadways on the SL campus,
  - Striping areas of parking in line with OCR recommendations, and
  - Assisting with Athletic field updates.

  Planning is underway for capital upgrades to the *Sparks Athletic Complex* and *Clermont Hall,* leveraging capital funding from the Foundation, private donors, and a DASNY match from the HRSA funding received for the nursing lab upgrades. The DASNY match was approved in the FY 2025 budget. JMZ Architects is completing plans for the Sparks vestibule replacement, while Rick Heath has been working with others to schedule door replacements for the rest of the building. JMZ will manage the bidding process and provide construction administration.

- **NCCCAP:**
  - *Remote Work program:* After revision of the earlier policy, the College and the NCCCAP membership have come to an agreement on a remote work program. It is being presented to you today for your consideration. As you will see, it will run through the year and give both parties an opportunity to assess its performance. Thank you in advance for your review.
  - *2025-2028 Contract negotiations:* preliminary activity related to negotiations is underway. We expect to meet later this semester to formally begin the process.
- **CSEA:**
  - *Phased Retirement proposal:* As with NCCCAP, we worked with CSEA on a Phased Retirement proposal. We are presenting it to you here for your consideration.

- **Middle States:** The MSCHE Conference takes place in mid-December, and we anticipate having some of our colleagues attend.

- **SUNY:**
  - Updates on the *Transformational Initiatives:*
    - *Grant Manager:* Betsy Penrose has continued meeting with members of our community to identify priorities.
    - *Workforce Development Coordinator (tech focus)*: We've yet to hire this position, though a search has been underway.
  - Updates on $*8M:*$ The College received $200,000 ($100,000 for Health Care Workforce and $100,000 for Mental Health). Our proposal, which was recently approved by SUNY, is as follows:
    - *Health Care Workforce:* investments in nursing to support the expanded ADN program including needs for clinical and simulation coordination, as well as adjunct instructors
    - *Mental Health:* plans to hire a campus-based full-time counselor/social worker who can provide for the mental health and associated socio-emotional needs of students more directly.

☐ **NYSED:** Other than the Office of Civil Rights (OCR), there are no updates from the President's Office. Sarah Maroun will have several from the Academic Affairs area.

☐ **Second Chance Pell to Prison Education Program (PEP):**
  o *PEP Application:* Sarah Kilby continues to work on the PEP application, which met its first milestones earlier this summer. We received a favorable response from Middle States regarding our application, noting that we were not required to resubmit substantive change requests for the existing four prison programs as they are already accounted for under our accreditation.
  o *Commencement Ceremonies:* Last month, we held commencement ceremonies at Bare Hill and Franklin Correctional. Earlier this month, a ceremony took place at FCI Ray Brook.

That's all for now. Gratefully yours,

Joe

Joe Keegan
President
North Country Community

NORTH COUNTRY COMMUNITY COLLEGE
RESOLUTION

WHEREAS   the College and the North Country Community College Association of Professionals (herein "NCCCAP") have expressed a mutual interest in developing a program by which remote work options may be available for NCCCAP members,

WHEREAS   the College Administration and NCCCAP have worked closely in developing this Remote Work Program and agree that a trial run is in both parties' interest, and

WHEREAS   the Remote Work Program, if adopted, will sunset after the end of the 2024-2025 year, though both parties may elect to renew it through 2027, and

WHEREAS   the *Remote Work Program* has been reviewed and is supported by the President,

NOW, THEREFORE, BE IT

RESOLVED   that the North Country Community College Board of Trustees hereby approves the *Remote Work Program.*

2024/25
MOTION:
ACTION:
Yeas:
Nays:
Abstentions:
DATE:

Remote Work Program Introduction
October 28, 2024

Introduction

During the early months of the COVID-19 pandemic, the College moved to remote operations as part of the state's efforts to control the spread of the virus. This shift provided a natural experiment related to remote work summarized in this question: could the College successfully deliver on its mission when providing instruction, academic support, and other services to students through remote means? Previously, nearly all the College's work was done face-to-face, with the exception of a relatively modest number of online course offerings.

In the years since, the results have been largely positive. *Students* were provided with greater flexibility and autonomy in deciding when to take courses. Remote course delivery from fully online to live online, offered students options not previously available or available at the same level. Prior to COVID, 5% of courses were offered online; since then, approximately 45% of courses are offered online. Not only has there been more access to courses for students, but there have also been corresponding savings in time and costs for them related to physically attending classes.

At the *institutional level,* the requirement to work remotely during the pandemic resulted in the College extending its reach to students through online courses, developing new tutoring options and/or enhancing online tutoring, and delivering a host of services to students remotely/online including faculty office hours, academic advisement, online registration, and library services. There were cost savings realized by the College as well due to the adoption of remote technologies such as Zoom or Teams, which permitted departmental, committee and College-wide meetings to occur without the additional costs of time and mileage that an on-campus meeting would require.

There were also benefits that *employees* working remotely enjoyed. These included a schedule that allowed for some flexibility, self-reported productivity increases, and a better work-life balance.

For all these reasons and more, the College is interested in piloting a formal Remote Work Program with NCCCAP which is outlined below. Both parties acknowledge there are benefits to such a practice for students, employees and the institution. At the same time, there is an understanding that remote work is a benefit and not an entitlement, and that formal mechanisms of accountability need to be in place for all parties, which this proposal seeks to do. One's work, regardless of whether it takes place on campus or in a remote setting, is bound by the same set of expectations. We trust that those who work at the College, regardless of modality, will honor those.

<div align="center">**Memorandum of Agreement**</div>

This memorandum of agreement is made and entered into this ___ day of _____2024, between North Country Community College (herein, the "College") and the North Country Community College Association of Professionals (herein, "NCCCAP"). This agreement is being proposed in response to the mutual interest expressed by both parties to develop a program by which NCCCAP members can work remotely as detailed below.

<div align="center">**North Country Community College Remote Work[i] Program**</div>

Purpose

For the 2024-2027 fiscal years, North Country Community College would like to formalize the ongoing program for remote work, exclusive of employees who have remote work or off-site work as a component of their position, e.g. Athletic Director, Admissions staff, through this agreement with the North Country Community College Association of Professionals (NCCCAP). At the end of the 2024-2025 fiscal year, both parties will meet to evaluate the program, discuss any needed modifications, and determine whether or not to continue to offer the program.

Definitions

<u>Base Campus</u> – This shall mean the primary campus at which a professional staff member is employed. All professional staff members are assigned to a base campus.

<u>Remote Arrangement</u> – Any employee working under a remote arrangement. Those working 100%, or *fully*, remote are not expected to be on campus; however, working fully remote does not preclude an employee from stopping by campus, if necessary, or being required to report to campus.

Eligibility and Procedure

Remote work arrangements are neither an employee entitlement nor operationally feasible for many job functions. Those seeking remote work arrangements should consult with their immediate supervisor prior to the intended start date. Requests for remote work arrangements are determined on a case-by-case basis. Any agreement with one employee does not imply that other employees in similar classifications, departments, or who perform similar functions will also be permitted to work remotely. Immediate supervisors will review departmental needs, the duties of the position, seniority within the department, and the order in which requests are received, and make a recommendation to their area supervisor to approve, modify, or deny the request. Determinations as to which positions are eligible are subject to management discretion based on operational need. Decisions related to remote work are not subject to the grievance procedure.

Employees residing outside of New York State are generally prohibited from working remotely due to out-of-state tax and regulatory implications. In limited circumstances prompted by business or operational needs, the College may approve requests to work remotely outside New York State. Prior to approval, the College President, or his/her designee, should consult with Human Resources to evaluate tax and regulatory requirements and costs.

Factors that the supervisor may consider include, but are not limited to, whether:
- departmental needs support offering remote work arrangements;
- the employee has experience working remotely, and is in good standing without performance or disciplinary actions within the previous two years;
- the employee has a demonstrated ability to work productively on their own;
- there is a need for face-to-face interaction and coordination of work with other employees, outside colleagues, clients, students, or customers;
- the position in question requires the employee to have immediate, or easy access to documents or other information located only in the workplace;
- the remote work arrangement will impact service quality or College operations, or increase workload for other employees;
- the position can be structured to be performed independently of others with minimal need for support and little face-to-face interaction; and
- performance can be measured by quantitative or qualitative results-oriented standards, not time spent doing the job.

Other important characteristics that will be considered for applicants:
- Strong command of remote work technologies (i.e. computers, software packages, etc.);
- Strong interpersonal communication skills;
- Well-organized, strong time-management skills, independent, self-motivated, and ability to function effectively with limited supervision; and
- A work history that suggests an aptitude for effective performance through the remote work medium.

Faculty Eligibility Provisions
Faculty seeking remote work arrangements may request this opportunity on a semester basis in consultation with their immediate supervisor, with final approval from their area supervisor. Immediate supervisors should consider the needs of the students and the department. Faculty will indicate their remote preferences on the Faculty Workload and Office Hours form.

Non-Teaching Professional (NTP) Eligibility Provisions
NTPs seeking remote work arrangements may request this opportunity in consultation with their immediate supervisor with final approval from their area supervisor. The NTP should expect to be available during regular business hours and maintain a work schedule consistent with what would be expected if working on campus, unless otherwise agreed upon in consultation with their immediate supervisor. NTP remote work arrangements should not exceed 50% of the length of the NTP's contractual year (i.e. Academic Year Contract/Fiscal Year Contract).

General Remote Work Provisions and Expectations

An employee who elects and is approved for a remote work arrangement acknowledges and agrees to the following provisions and expectations:

- Performance. Perform all duties and responsibilities outlined in the position description, unless otherwise noted by their immediate supervisor; exceptions may be made in certain circumstances.
- Compensation and Benefits. Acknowledges that all employee compensation and benefits shall not be affected by the arrangement.
- Continuity of College Policies. Continues to be subject to all College policies, including but not limited to collective bargaining agreement provisions, where applicable, policies related to human resources, privacy, confidentiality, computer use, FERPA, HIPAA, intellectual property rights, SUNY, and other departmental operational procedures that remain in effect regardless of the location where the work is performed.
- Schedule. Be available during regular business hours and maintain a work schedule consistent with what would be expected if working on campus, unless otherwise agreed upon in consultation with their immediate supervisor.
- Equipment. The employee will be provided, via loan, College-owned technology and equipment, exclusive of new printers and toner refills (i.e. laptops, personal computers and peripherals, monitors, web cameras, etc.). On a case-by-case basis, existing College inventory of printers may be loaned out, but will not maintained by the College. The College will not provide remote employees with durable equipment such as desks, chairs, filing cabinets, or other office-related furniture.
- Internet and Phone Connectivity Requirements. Generally, the remote employee must have an internet connection with bandwidth that is acceptable for conducting the remote employee's full professional obligation/job description and College official business without disruption. The remote employee is responsible to secure and pay for an internet connection. The College will not reimburse internet costs. In the event that a remote employee undergoes an extended internet outage, it will be expected that the employee will make alternative arrangements to fulfill their work obligations. The remote employee is responsible for having a phone connection for all work-related calls (i.e. Jabber) or having other technical support (call forwarding) to ensure phone calls related to work are attended to in a timely fashion. The College will not pay employees for phone service.
- Communication. Communicate on a regular and reliable basis (frequency to be determined by the immediate supervisor in consultation with the remote employee) with the immediate supervisor using a variety of communication strategies or tools. Participants should be available to take phone calls, and participate in meetings, committees, and other College functions via Zoom, MS Teams, or other communication technologies during regular business hours, as provided and maintained by the College.
- Reporting to Campus. Remote employees may be required to report on or off campus on a scheduled remote day to engage in functions which require an in-person presence and cannot be performed remotely, when necessitated by operational or program needs. This

may include, but is not limited to, job-related meetings, training sessions, and conferences. Departments should provide at least 48 hours notice where operationally feasible. It is understood that in the case of an unexpected/unplanned absence of a colleague scheduled to work in person on a particular day, it may be necessary to request that a remote employee report in person; in such cases, 48 hours notice may not be feasible. Remote employees required to report to a campus other than their base campus on a day scheduled for remote work will be paid mileage for their commute to/from their base campus.

- Integrity and Caregiving. Employees selected for remote work arrangements should honor the trust placed in them by the College. Remote work is not intended to replace the use of sick or personal time. Employees who have childcare obligations, family care obligations and/or any other obligations that would prevent them from focusing their full time and attention on work, are expected to follow all leave and/or time off policies as they would if they were working on campus. In the rare case where an employee is found to be misusing their time, disciplinary steps will be followed. Additionally, the opportunity to work remotely may be terminated.

- Modifications. The remote work arrangement may be modified or terminated by the College with appropriate rationale and reasonable advance written notice to the employee where feasible while meeting operational and programmatic needs. Employees who have had an arrangement terminated are eligible to reapply for the next fiscal year, pending the remote work program is still in effect. An employee can request modification or termination of their participation in the program with written notice and rationale to their immediate supervisor. In these instances, the immediate supervisor may agree to the request, provided that it does not negatively impact students and/or College operations. Other factors to be considered for modifications include, but are not limited to, whether the employee has a remote teaching schedule and the availability of on-campus office space.

Additional Considerations for Supervisors with Staff under Remote Work Arrangements

Supervisors with staff under remote work arrangements are encouraged to consider the following.
- Endeavor to articulate and provide regular constructive feedback. Manage by results, not hours worked.
- The remote work arrangement should not necessitate the transfer of work which increases the workload of co-workers on campus. The remote schedules and contact numbers should be posted in the department so all members of the department will be aware of the remote days for each person in the department.
- Key performance metrics such as quality of work products, quantity of work produced, response time/turnaround time, level of service, etc., are measurable and are routinely measured and assessed.
- The immediate supervisor is accountable for communicating performance expectations, monitoring and measuring performance, providing ongoing performance feedback and formally addressing performance issues via established policies and collective bargaining agreements.

- Recognizing that remote work arrangements cannot be approached in a one-size-fits-all manner, immediate and area supervisors must ensure equity when evaluating the operational need for remote work arrangements.
- Remote work arrangements shall not close entire offices completely. For departments that require face-to-face interactions, supervisors should work with employees to arrange schedules to ensure an on-campus presence during business hours to serve the community.
- Remote work arrangements must be evaluated, reviewed, documented, and approved by the employee's immediate and area supervisor, and College leadership, as appropriate. There should be periodic discussions with the area supervisor as to the success of the arrangements. An annual review with written comments to the HR file is encouraged.

It is further agreed that by the end of the 2024-25 year, both parties will meet to evaluate the program, discuss any needed modifications, and determine whether or not to continue to offer the program and continue this Memorandum of Agreement. Either party may terminate the Remote Work Program with one (1) month's written notice. If the decision is not to continue, existing participants will be given the opportunity to complete an ongoing remote work arrangement already in effect, with the understanding that the arrangement will conclude by the end of the current fiscal year.

This agreement is subject to ratification by NCCCAP and approval by the NCCC Board of Trustees.

For the College:

_____   _____

Joe Keegan, NCCC President   Date

For NCCCAP:

_____   _____

Lee Susice, NCCCAP President   Date

Works Cited and Consulted

[i] SUNY-wide Telecommuting Program Application and Work Plan, SUNY Adirondack, SUNY Broome, Buffalo
        State University, and Monroe Community College.

Zackal, Justin. "Survey Analysis: Why Higher Education Employees are Leaving Their Jobs." HigherEdJobs. Posted
        October 5, 2023. Retrieved October 12, 2023. Web.

NORTH COUNTRY COMMUNITY COLLEGE
RESOLUTION

WHEREAS   the College and CSEA, Inc. Local 1000 AFSCME, AFL-CIO for the North Country Community College Unit 6810, Essex County Local 816 (herein, "CSEA") have expressed a mutual interest in developing a program by which CSEA members can phase into retirement, and

WHEREAS   the College Administration and CSEA have worked closely in developing this program and agree that a trial run is in both parties' interest, and

WHEREAS   the program, if adopted, will sunset after the end of the 2024-2025 year, though both parties may elect to renew it, and

WHEREAS   the *Phased Retirement Program for CSEA Members* has been reviewed and is supported by the President,

NOW, THEREFORE, BE IT

RESOLVED   that the North Country Community College Board of Trustees hereby approves the *Phased Retirement Program for CSEA Members.*

2024/25
MOTION:
ACTION:
Yeas:
Nays:
Abstentions:
DATE:

Memorandum of Agreement

This memorandum of agreement is made and entered into this ____th day of _____ 2024, between North Country Community College (herein, the "College") and CSEA, Inc. Local 1000 AFSCME, AFL-CIO for the North Country Community College Unit 6810, Essex County Local 816 (herein, "CSEA"). This agreement is being proposed in response to the mutual interest expressed by both parties to develop a program by which CSEA members can phase into retirement as detailed below.

North Country Community College Phased Retirement Program

Purpose:

NCCC is piloting a voluntary Phased Retirement Program (herein, "program") for full-time CSEA Unit 6810 members for the 2024-2026 fiscal years. This program will allow eligible staff the opportunity to transition into retirement via a mutually agreed upon reduction in work or obligation. At the end of the 2024-2025 fiscal year, both parties will meet to evaluate the pilot program and determine whether or not to continue to offer the program.

Eligibility:

Full-time CSEA Unit 6810 members who are fifty (50) years of age or older and have at least ten (10) years of full-time service at the College, or its equivalent, and are eligible for retirement per the collective bargaining agreement (herein, "CBA") at the time participation in the program is intended to commence.

Program Details:

An eligible CSEA member (herein, "member") must initiate possible participation in the program. Members who are interested in participating in this program are encouraged to seek counsel from their tax advisors, retirement system representatives, financial planner, the Social Security Administration, the NCCC Benefits Administrator, and their CSEA representative(s) before deciding to apply to participate. Depending on one's retirement tier, other restrictions may apply to begin drawing NYS retirement. Members are advised to check their status with the NYS Employees Retirement System (ERS) prior to participation.

Participation in the program is subject to approval by the member's immediate supervisor, area supervisor, college president, and the board of trustees. The college president and the Board of Trustees have the final approval for all phased retirement requests.

The program has the following elements:

- Reduction in Workload – A member who is approved to participate in the program will have their workload reduced a minimum of 20%, up to a maximum of 50%, and a

corresponding reduction will be made to the individual's salary, inclusive of any contractual salary increases. In an effort to offset this reduction in salary, some or all of any retirement incentive, either a one-time College-offered or contractual, may be used to supplement the reduction in salary and complement the member's full annual salary. Mutually agreed upon changes may be made to the member's work assignment to allow for participation in the program if those changes are consistent with the member's job responsibilities and duties at the time that they are approved to participate in this program. Participants in the program are not eligible for overtime.

- Medical and Other Benefits - Under this program, contributions to bi-weekly health insurance premiums by the College and the member will not be affected by the reduction in workload. Participants will remain eligible for health, dental, and vision as long as they meet the requirements defined in the applicable CBA.

- Retirement System Benefits – Participants will remain enrolled as active members in all retirement benefits programs according to the program's guidelines. Members enrolled in the NYS Employees' Retirement System (ERS) will continue to receive service credit as per ERS crediting guidelines. Individuals interested in participating are encouraged to contact their respective ERS representative for further information regarding final salary calculations and possible tier restrictions.

- Other Leave – Participants will continue to receive bereavement and personal leave as outlined in the applicable CBA.

- Leave Accruals – Participants will continue to accrue and use applicable leave accruals (i.e., sick leave and vacation days) as outlined in the applicable CBA, but on a pro-rated basis that corresponds with the reduction in workload. For example, members with twenty (20) years of service earn 24 days of vacation time annually. Under a 20% reduction over one year, the participant will earn 19.2 days of vacation for the year; under a 50% reduction they would earn 12 days.

- Holidays – Participants will continue to receive paid holidays as outlined in the applicable CBA.

- Duration of Individual Program Participation – The duration of a phased retirement program for each participant may be for a minimum of six (6) months up to a maximum of two (2) years. For an individual's participation in the program lasting under two (2) years, it may, upon participant request and management discretion, be renewed providing for a maximum of two (2) years total in the program. Requests for renewal will follow the same process outlined for the initial program participation. The duration of participation and the final retirement date shall be set by mutual agreement.

- Irrevocable Letter of Retirement – The member must submit an irrevocable letter of retirement.

- Professional Expectations – Participants in this program are subject to the same professional responsibilities that they had prior to their participation in the program. Participants are expected to maintain the same level of effort and quality of work that was expected prior to their decision to retire. Failure to maintain this level of effort or quality of work may result in corrective action as outlined in the CBA and may result in

the participant having to retire earlier than anticipated under this program. In this event, the remainder of the participant's retirement benefits will be paid out.

- Use of Contractual Retirement Benefits – Under this agreement, participants in this program are permitted to use contractual retirement benefits (i.e. an early retirement incentive) to offset the reduction in salary resulting from the reduction in workload. Depending on the reduction in workload, any unused retirement benefits would be paid out after retirement under a mutually agreed upon payment schedule. In the event that the College decides to offer a one-time early retirement incentive *after* a member is approved to participate in the program, the member will be able to partake in the one-time early retirement incentive and utilize the difference between the contractual and one-time incentives towards offsetting any salary reduction.

- Salary – Under the program, the participant's overall annual (gross) salary is reduced commensurate with the corresponding reduction in workload. The example below shows the calculations for a participant with: (1) an annual salary of $50,000, and (2) the first year of the contractual early retirement incentive of $1,500 ($4,500 total)

Pre-program:

Gross Annual Salary:	$50,000	Gross bi-weekly Salary (26):	$1,923

Example 1: One-year phase out – 20% reduction: over the entire year

	Gross bi-weekly payout			Gross annual payout		
	Salary	Early Retirement Benefits	Total	Salary	Retirement Benefits	Total
26 pay periods	$1,538	$58	$1,596	$40,000	$1,500	$41,500

Under this example, upon conclusion of the program, the participant will have received 80% of their gross annual salary each year and the first of three years of an early retirement incentive ($1,500) to offset the reduced salary. The remainder of the balance of the early retirement incentive, or $3,000, will be paid out upon retirement according to the CBA, at the end of the program.

Depending on the individual member, other permutations are possible and will be developed in accordance with one's area/unit needs and supervisors.

Procedure:

Full-time members who want to participate in the Phased Retirement Program must, in consultation with their immediate supervisor, complete a Request for Phased Retirement form and submit it for appropriate approvals. Applications are due from the immediate supervisor to the applicable area supervisor and the Human Resources Director at least three (3) months prior with approval, or denial, communicated to the member at least one (1) month prior to when the phased retirement is requested to begin. The College has the discretion to deny participation

into this program based upon operational need. Should the request to participate be denied, the denial will not be subject to the grievance process.

After the application is approved, the participant will be provided with a memorandum of understanding delineating the length and terms of the agreement. Following submission of the initial application, the member will have ten (10) working days to return the signed document along with an irrevocable letter of resignation for purposes of retirement bearing an effective date coinciding with the cessation of the phased retirement program. Once executed, the phased retirement agreement is irrevocable by the participant and the College unless employment is terminated earlier than originally expected by either the participant or the College, with reasonable advance notice, or both agree to an extension of the plan up to a maximum of two (2) years.

It is further agreed that by the end of the 2024-2025 year, both parties may elect to renew this Memorandum of Agreement. If the decision is not to renew, existing participants will be given the opportunity to complete an ongoing program already in effect.

This agreement is subject to approval by CSEA Executive Board and approval by the NCCC Board of Trustees.

For the College:

_____   _____

Joe Keegan, NCCC President   Date

For CSEA:

_____   _____

Dianna Dudley, Unit 6810 President   Date

North Country Community College
Interim CFO's Report to the Board of Trustees
November 22, 2024

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

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

1) **the financial statements for the month ending August 31, 2024,**
2) **the financial statements for the month ending September 30, 2024,**
3) **the financial statements for the month ending October 31, 2024, and**
4) **the tuition rates and fees for the 2025-26 academic year.**

I am also sharing an updated 5-year financial projection including the 2023-24 closeout and the latest 2024-25 forecast considering Fall 2024 enrollment. Lastly, I'll share some departmental updates including filling you in on the 2025-26 budget timeline.

Financial Statements August 2024 *(for review and approval)*

- The $1.3 million decrease in Cash is primarily related to North Country's cash outlay for the construction projects for which North Country is still navigating through the reimbursement process.
- The $882K increase in Due from Governments is primarily related to outstanding reimbursements from DASNY related to the construction closeouts.
- The $125K increase in Prepaid Expenses is related to the September medical insurance premium paid in August. The prepayment was not reclassed to prepaid in the 2022-23 audit.
- The $232K decrease in Accounts Payable reflects outstanding construction project invoices yet to be paid in 2022-23 that were not incurred in the current year.
- The Payroll and Benefit Liabilities variance is also related to the prepayment of the September medical insurance premium. The prepayment was not reclassed to prepaid in the 2022-23 audit.

Financial Statements September 2024 *(for review and approval)*

- The usual decrease in Cash is being masked this month by the $1 million 2024-25 Q1 NYS Aid payment being received in September. The Q1 payment was received in October the previous year.
- The $323K increase in Accounts Receivable-Students is due to a 15% increase in in/out of state enrollment vs. the prior year.
- The $861K increase in Due from Governments is primarily related to outstanding reimbursements from DASNY related to the construction closeouts.

Financial Statements October 2024 *(for review and approval)*

- The $1.35 million decrease in Cash is primarily related to North Country's cash outlay for the construction projects for which North Country is still navigating through the reimbursement process.
- The $174K increase in Accounts Receivable-Students is due to a 2% increase in overall enrollment vs. the prior year.
- The $530K decrease in Due From Other Funds relates to the timing of entries between the restricted grant funds and the college's operating fund. In this case, the amount relates to the construction projects going on in the prior year that the college was seeking reimbursement for through grants.
- The $990K increase in Due from Governments is primarily related to outstanding reimbursements from DASNY related to the construction closeouts.
- The $227K Payroll and Benefit Liabilities variance is primarily related to payment timing. The November medical insurance premium was paid in October this year vs. November last year.
- The $442K decrease in Due to NCCC Association is related to the college transferring student payments for room, meals, etc. quicker than the prior year to aid the Association's cash flow.

2023-24 Operating Results

- Enrollment
  Notes
  - The ADN program expansion, Early Childhood Education pathway, EMT program, Healthcare Administration track, and the Direct Support Professionals micro credential lead the way on the initiative growth.
  - In state enrollment before initiatives grew by 8%, breaking a decade long trend of declining in state enrollment.
  - Summer '24 exceeded the prior year by 25% due to generally higher demand than usual, the ADN program expansion, and the Direct Support Professionals micro credential.
  - Out of State AAFTE declined due to a change in recruiting for soccer. It should be noted that the NCCC Association dormitories were at full capacity.
  - The Second Chance Pell prison program performed below expectations due to challenges in gaining access to students which is an unpredictable and inherent risk to the revenue stream of this program.
  Comparisons
  - Total AAFTE of 982 was 78 or 9% more than prior year and 31 or 3% more than budget.
  - In state AAFTE of 499 was 39 or 8% more than prior year and 75 or 18% more than budget.
  - Initiatives AAFTE of 66 were 46 or 219% more than prior year but 12 or 15% less than budget.
  - Out of state AAFTE of 40 was 6 or 13% less than prior year and 10 or 20% less than budget.
  - Total In/Out AAFTE of 605 was 78 or 15% more than prior year and 54 or 10% more than budget.
  - Bridge AAFTE of 248 was 8 or 3% more than prior year but 2 or 1% less than budget.
  - 2nd Chance Pell AAFTE of 130 was 9 or 6% less than prior year and 20 or 13% less than budget.

- Revenue - $822K or 6% better than budget
  Better than Budget
  - $582K – In State tuition increased due to 13% more enrollment vs. budget. Also included are non-credit revenues for EMT/AEMT and Up and Coding offerings that exceeded budget by $100K.

- o $434K – Contributions and Other Income were better due to Insurance Recoveries for flooding claims in the Saranac Lake Mulholland building, higher than expected Interest Income from money market interest rates on checking account funds, and administrative allowances for grants. The NCCC Foundation also reimbursed part of the Foundation Director's salary and donated proceeds from the sale of the Colony Court property in Saranac Lake, NY.
- o $62K – College and Course Fees were better than budget due to 10% more in and out of state enrollment vs. budget.
- o $41K – Chargebacks to other counties for 2nd Chance Pell were $100K better vs. budget. 22-23 was the first year the college billed out for incarcerated students and the actual experience exceeded what was conservatively budgeted for 23-24. This is offset by normal operating chargebacks to other counties being less than budget by $60K.
- o $12K – Concurrent Enrollment (Bridge) revenue was more than budget.

  Worse than Budget
- o $133K – Bad Debt was more than budget. Students are increasingly not paying, and the college can no longer withhold transcripts.
- o $110K – Out of State tuition reduction due to 20% less enrollment vs. budget.
- o $67K – 2nd Chance Pell tuition reduction due to 13% less enrollment vs. budget.

- Expense – $372K or 2% worse than budget

  Better than Budget
  - o $118K - Utilities expenses were better than budget, because of less volume consumed due to the warmer winter climate this year and some modest unit price reductions.
  - o $41K – Library and Instructional Supplies were better than budget largely due to a reduction in the Electronic Reference library costs and Exam and Testing Services in Nursing.
  - o $48K – Advertising was better than budget as grant funding was leveraged to cover expenses normally covered by operating funds.
  - o $5K – Office and General Supplies were slightly better than budget primarily due to postage costs.

  Worse than Budget
  - o $305K - Salaries and Payroll Taxes were more than budget primarily due to a budgeted savings in Adjunct and Overload salaries that did not come to fruition and the need for more Adjunct, Overload, and Part Time staffing to support increased enrollment and fill in for open positions in Nursing. This increase of $425K is offset some by $120K in regular salary savings for positions that were open waiting to be backfilled in Nursing, Facilities, and Student Life, as well as Enrollment Department savings for an employee retirement.
  - o $63K – Information Technology was worse than budget due to unexpected software licensing and maintenance escalations as well as all the new hardware maintenance costs coming online after the COVID era networking and computing upgrades. These upgrades were a complete overhaul of the phone, safety, and networking systems at all locations. The last of the staff desktop upgrade project and non-capital technology equipment purchases to support the new environment are included as well.
  - o $89K – Building Maintenance was worse than budget due to water damage in Claremont Hall. The offsetting insurance recovery is posted to revenue. There were other smaller needs during the construction project as well.
  - o $40K - Medical premiums were worse than budget due to employee election changes and retirement contributions were also worse than budget, offset some by lower employee tuition reimbursements than expected.
  - o $30K – Travel was worse than budget as the college gets back to moving between campuses more in line with pre-pandemic habits.
  - o $25K – Equipment was worse than budget due to the college raising the threshold for capital expenses, thus items under $5K are now considered equipment in operating expenses and not capital purchases that get transferred to the plant fund.

- o $13K – Institutional Scholarships were better than budget by $47K due to the PTECH program sunsetting. This savings was offset by concurrent enrollment (bridge) scholarships that are $66K worse than budget due to a flaw in the budget model projecting an increase in course rate from $60/course to $75/course.
  - o $9K – Property and Liability Insurance was worse than budget, primarily due to an unexpected 10% increase in premium for property revaluations and deductibles for claims made by the college.
  - o $5K – Professional Services were slightly worse than budget due to EMT/AEMT trainers that were unknown when the budget was approved.
  - o $5K – Miscellaneous Expenses were slightly worse than budget due to commencement expenses.

- Non-Operating Expense – $261K worse than budget
  - o This $261K reflects fixed asset purchases the college made where the DASNY reimbursement was not leveraged nor were the costs covered by grant funding.

- The college operating deficit in 23-24 was $301K and the fund balance finished on August 31, 2024, at $5.3 million or 34% of 23-24 net operating costs.

2024-25 Forecast

- Enrollment
  Notes
  - o The ADN program expansion, Early Childhood Education pathway, EMT program, the Direct Support Professionals micro credential, and OASIS Chemical Dependency programs lead the way for the initiatives in the Fall.
  - o Fall 24 core enrollment was 12% better than prior year and essentially flat compared to budget. Concurrent Enrollment (Bridge) and the 2nd Chance Pell prison program were worse than both prior year and budget.
  Enrollment Fall 2024
  - o Total AAFTE of 521 was 13 or 2% more than prior year but 21 or 4% less than budget.
  - o In state AAFTE of 246 was 2 or 1% more than prior year and 9 or 4% more than budget.
  - o Initiatives AAFTE of 47 were 28 or 146% more than prior year but 13 or 22% less than budget.
  - o Out-of-state AAFTE of 26 was 3 or 11% more than prior year and 2 or 7% more than budget.
  - o Total In/Out AAFTE of 319 was 33 or 12% more than prior year but 2 or 1% less than budget.
  - o Bridge AAFTE of 163 was 19 or 10% less than prior year and 16 or 9% less than budget.
  - o 2nd Chance Pell AAFTE of 39 was 2 or 4% less than prior year and 3 or 8% less than budget.
  Enrollment full year projection
  - o Total AAFTE of 990 is projected to be 8 or 1% more than prior year but 30 or 3% less than budget.
  - o In state AAFTE of 505 is projected to be 6 or 1% more than prior year and 25 or 5% more than budget.
  - o Initiatives AAFTE of 96 are projected to be 29 or 44% more than prior year but 24 or 20% less than budget.
  - o Out-of-state AAFTE of 42 is projected to be 2 or 6% more than prior year and 3 or 7% more than budget.
  - o Total In/Out AAFTE of 643 is projected to be 38 or 7% more than prior year and 3 or .5% more than budget.
  - o Bridge AAFTE of 223 is projected to be 24 or 10% less prior year and 22 or 9% less than budget.
  - o 2nd Chance Pell AAFTE of 124 is projected to be 6 or 5% less than prior year and 11 or 8% less than budget.

- Revenue full year projection - $116K or 1% worse than budget
  - *Better than Budget*
    - $23K – Out of State tuition increase due to 7% projected more enrollment vs. budget.
    - $4K – College and Course Fees increase due to .5% projected more in and out of state enrollment vs. budget.
  - *Worse than Budget*
    - $90K – 2nd Chance Pell revenue reduction due to 8% projected less enrollment vs. budget.
    - $51K – Concurrent Enrollment (Bridge) revenue reduction due to 9% projected less enrollment vs. budget.

- Expense full year projection – $46K or 0.3% better than budget
  - *Better than Budget*
    - $46K - Scholarships are better as Concurrent Enrollment (Bridge) is currently projected to be 9% less than budget thus won't need as many scholarships.

- The college is operating 24-25 at a $476K deficit considering Fall 24 enrollment. The fund balance is projected to finish August 31, 2025, at $4.8 million or 30% of 24-25 net operating costs.

2025-26 Tuition and Fees *(for review and approval)*

- The attached Tuition and Fee schedules are up for approval.
  - **Tuition is proposed to be increased by 2% in 2024-25, which would roughly yield an additional $74K in operating revenue for the college.**
  - RAD Tech is adding a $210 course fee to cover student access to the Clover Learning Platform. The course fee is charged to first year students and allows 24-month access to the Clover Learning Platform that will allow for additional learning resources, videos, and preparation for the national registry exam. Massage Therapy was the latest program to move in this direction prior to RAD Tech and Nursing provides these learning instruments as well. It's not a guarantee but connecting students with these types of platforms increases pass rates substantially.
- The college had frozen tuition for 4 years prior to a 2% increase in 2024-25.
- Governmental operating aid has not kept up with operating cost inflation.
- The college community is conscious of the value proposition students currently struggle with when deciding to go to college.
- North Country is operating at roughly a $300-500K deficit annually.
- 2025-26 Tuition Rate review and feedback/approval.
  - Administrative Team was split 50/50 on raising tuition – 9/30
  - President's Council recommended freezing tuition – 10/2
  - Long Range Strategic Planning recommended freezing tuition – 10/31
  - College Senate recommended freezing tuition – 11/8
  - The college President is recommending the board approve a 2% increase – 11/22
- Shared governance used the included analysis to aid in their decision making.
  - North Country tuition and tech fee ranks
    - #3 highest tech fee rate out of 30 community colleges.
    - #8 highest total tuition and tech fee rate out of 30 community colleges.
    - #15 highest in-state tuition rate out of 30 community colleges.
  - Tuition rates, excluding the tech fee, are in line with the NYS community college average per year for the past 15 years.
  - As other colleges increase their tech fee, North Country has frozen the tech fee since it's inception, and tuition for the years 2020-24, so the gap between the community college average overall tuition and North Country is waning.

2024-29 5-Year Projections

- **Baseline Assumptions**
    - In State 2024-25 includes Fall enrollment and considers SUNY enrollment projection trends for 2025-30.
    - Out of State enrollment assumes 10 AAFTE less than the average pre-pandemic level in 2025-30.
    - Concurrent enrollment (bridge students) considers historic trends and SUNY enrollment projection trends 2025-30.
    - The Second Chance Pell prison program is assumed to climb back to 15 AAFTE less than the average pre-pandemic level in 2025-30.
    - The college froze the tuition rate in 2020-24. Assumes 2% Increase year over year 2024-30. (Every 1% increase = $35K revenue).
    - County operating aid increased by $200K in 2023-24 and an additional 3% or $77.4K in 2024-25.
    - NYS Base aid assumes the 100% floor rule 2022-29. NYS base aid 100% floor is based on 2021-22 fiscal year which was 98% of 2020-21 fiscal year base aid. This analysis assumes the 100% Floor with no future increases.
    - Salaries include a $190K increase per year for contractual labor increases.
    - Benefits assume a 3% increase per year primarily for Health Insurance.
    - Non-personnel costs assume a 1.5% increase per year to cover rent escalations and rising technology costs.
    - Starting in July 2025, the NCCC Foundation bonds will mature, and the Foundation could potentially contribute an additional $41.5K per month or $500K per year to the college. This is reflected in the projections.
    - Restricted funds from grants, additional state aid, and NCCC Foundation fundraising monies are available to invest in generating additional enrollment. They include 1) SUNY High Needs, Nursing Emergency, and Transformational Fund grants, 2) a Dept. of Labor grant, 3) a Perkins grant, and 4) additional scholarship monies for the "6 on us" promotion, Direct Support Professionals Micro credential, the "opportunity" scholarship fund, and opioid settlement monies from NYS OASIS, Franklin and Essex Counties to assist students in certain programs like chemical dependency.

- **Initiatives**
    - Initiatives are assumed to be In-State students and replace declined In State enrollment.
    - Initiatives are projected to yield $2.8 million in revenue over the next five years 2025-30.

- **Expense Reductions**
    - Currently the college has identified $423K in savings per year or $2.1 million over the next five years 2025-30. This is mostly attributed to staff attrition, and not backfilling vacated positions.

- **Fund Balance**
    - On August 31, 2030, the fund balance is projected to be $464K or 3% of 29-30 Net Operating Costs.
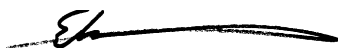
Departmental Updates
- 2025-26 Budget
    - Tuition and Fees for 2025-26 are being reviewed and voted on by the Board of Trustees today.
    - The annual Open Budget Forum will be held on December 8, 2024 to formally kick the process off for the college community. This year's forum will be held in conjunction with the Marketing and Enrollment annual report.

Interim CFO's Report to the Board of Trustees (continued)

- o Financial models and templates are being developed and/or set up for use and distribution in mid-December.
  - o The enrollment projection first pass will be established by the Admin and Institutional Research teams in January.
  - o Labor and Benefit projections are also established in January.
  - o First draft of consolidated budget ready for shared governance review in February.
  - o Budget presented to the Board of Trustees for feedback in April.
  - o Budget presented to the Board of Trustees for approval in May.
  - o Budget presented to the Counties in June, to be ready for July public hearing and voting.
  - o The final budget is submitted to SUNY in August for NYS DOB approval in the fall.
- 2023-24 Financial Audit
  - o Boulrice & Wood CPAs, PC have performed onsite fieldwork.
  - o The Trial Balance was locked on October 31, the first and very important audit milestone.
  - o Construction accounting is wrapping up – super job by Brian.
  - o No new GASB pronouncements this year. Recent pronouncements changed accounting and disclosures for leases / IT subscriptions.
  - o No surprises expected, the audit has been going well and is on time.
  - o The NCCC Foundation audit is complete.
  - o The NCCC Association audit is in process.
- The SUNY Annual Report is being drafted – Due by 12/31
- The Bursar continues working with IT on creating technical and functional process efficiencies as well as better ways to serve students and enable self-sufficiency. Ig. BDA compliance, invoicing, refunds, residency requirements, constant email/text reminders, etc. Our entire team appreciates the demands on IT and their time devoted to this cause. There will be a team meeting with IT in December to celebrate the accomplishments thus far and prioritize and plan out more improvements to be made.
- It's been just over a year since Darlene Livernois joined the Procurement team in Malone. Cindy and Darlene work well together and are also working to improve process flows and leverage system processing capabilities.
- The Finance team is beginning to think about how we can leverage AI at work. Some of us are already using it with varying degrees of success.
- IT Advisory Board
  - o North Country held its inaugural IT Advisory Board meeting on 11/15.
  - o External folks from Up and Coding and Clinton Community College joined internal stakeholders to discuss common issues surrounding technology. Topics included antiquated student information systems and the challenges of migrating to newer more robust solutions that better serve students, access to disparate data sources to improve decision making, system integrations and tools, as well as emerging cyber security threats.
  - o Paul Smiths College and Plattsburgh State University were also invited to send a representative, and accepted, but had conflicts and couldn't join this time.
  - o The college continues to plan out and seek funding to upgrade the 25+ year old Student Information System (SIS). North Country's Assistant Dean of Information Technology and Institutional Research has a seat at the SUNY transformational table which has given North Country visibility into SUNY's plans and a voice for funding needs.

Kind regards,

Erik Harvey
Interim CFO

North Country Community College

Sponsored by Franklin and Essex Counties

OPERATING FUND FINANCIAL REPORT
As of August 31, 2024

SUBMITTED TO THE BOARD OF TRUSTEES
November 22, 2024

Presented by
ERIK HARVEY
Interim CFO

North Country Community College
Balance Sheet
AUGUST 31, 2024

	Current Year Actual	Prior Year Actual	Current Year Inc (Dec)
Assets			
Cash	$ 3,233,001	$ 4,551,850	$ (1,318,849)
Accounts Receivable-Students	600,324	601,620	(1,296)
Due From NCCC Association	30,891	68,076	(37,185)
Due From NCCC Foundation (Contributions)	1,129,239	1,065,236	64,003
Due From Other Funds	876,929	849,678	27,251
Due From Governments (State & Fed Fin Aid)	1,140,139	257,767	882,373
Prepaid Expenses	355,435	230,238	125,197
Total Assets	$ 7,365,958	$ 7,624,464	$ (258,506)
Liabilities			
Accounts Payable	$ 59,525	$ 291,157	$ (231,632)
Payroll & Benefits Liabilities	52,648	(151,747)	204,395
Due to NCCC Association (Room, Meals, Books)	5,373	3,746	1,627
Due to NCCC Foundation (Rent)	300,614	289,370	11,244
Due to Other Funds	-	-	-
Due to Retirement	390,275	370,025	20,251
Compensated Absences	474,733	412,068	62,665
Other Liabilities	801,239	827,034	(25,795)
Total Liabilities	$ 2,084,407	$ 2,041,653	$ 42,753
Month End Equity	$ 5,281,551	$ 5,582,811	
Total Liabilities & Equity	$ 7,365,958	$ 7,624,464	

Fund Balance Summary			
Prelim Fund Balance as of 09/01/23	$ 5,582,811		
Estimated 23-24 Surplus (Deficit)	$ (301,261)		
Preliminary Fund Balance as of 09/01/24 [1]	$ 5,281,551		
Preliminary Fund Balance as a % of NOC	34%		

[1] GAS 75 is an accounting and financial reporting provision requiring government employers to measure and report "Other Post-Employment Benefits". Currently, NCCC would be responsible for $13,839,021.

North Country Community College
Revenues & Expenditures
AUGUST 31, 2024

	Annual Budget	YTD Actual	22-23 Actual M (L)	% of Budget
Revenues				
Tuition & Fees	$ 5,436,230	$ 5,893,110	$ 456,880	108%
Sponsors' Contribution	2,580,000	2,580,000	-	100%
Chargebacks	822,700	863,251	40,551	105%
Out-of-State Tuition	396,000	286,440	(109,560)	72%
State Aid	3,939,811	3,939,962	151	100%
HEERF Revenue Loss Claims	-	-	-	NA
Contributions	1,290,809	1,725,269	434,460	134%
Total Revenues	$ 14,465,550	$ 15,288,031	$ 822,481	106%
Expenditures				
Salaries	$ 7,048,865	$ 7,354,298	$ 305,433	104%
Payroll Taxes	539,238	510,478	(28,760)	95%
Medical	2,151,103	2,133,972	(17,131)	99%
Retirement	660,770	666,821	6,051	101%
Other	105,518	184,681	79,163	175%
Equipment	22,000	47,084	25,084	214%
Facility Leases	1,651,476	1,651,138	(338)	100%
Utilities	465,750	347,994	(117,756)	75%
Maintenance	189,175	278,087	88,912	147%
Office & General Supplies	44,700	38,301	(6,399)	86%
Advertising	179,000	130,879	(48,121)	73%
Professional Services	126,150	130,984	4,834	104%
Information Technology	503,900	566,818	62,918	112%
Library & Instructional Supplies	299,100	114,243	(184,857)	38%
Scholarships	581,644	594,694	13,050	102%
Travel	55,000	74,904	19,904	136%
Property & Liability Ins.	164,007	173,120	9,113	106%
Miscellaneous	169,075	329,532	160,457	195%
Total Expenditures	$ 14,956,472	$ 15,328,028	$ 371,556	102%
Operating Surplus (Deficit)	$ (490,922)	$ (39,997)	$ 450,925	-92%
Non-Operating Activity	-	(261,263)	(261,263)	NA
Total Fund Surplus (Deficit)	$ (490,922)	$ (301,261)	$ 189,662	-39%

North Country Community College

Sponsored by Franklin and Essex Counties

23-24 OPERATING RESULTS

SUBMITTED TO THE BOARD OF TRUSTEES
November 22, 2024

Presented by
ERIK HARVEY
Interim CFO

2023-24 Operating Results
For the year ending August 31, 2024

FTE	Budget	Actual	More (Less) vs. Budget	
In-State	423	499	75	18%
Initiatives	78	66	(12)	-15%
Out of State	50	40	(10)	-20%
In/Out of State FTE	**551**	**605**	**54**	**10%**
Concurrent Enrollment	250	248	(2)	-1%
Core Operating FTE	**801**	**853**	**51**	**6%**
Pell Prison Program	150	130	(20)	-13%
Total FTE	**951**	**982**	**31**	**3%**

Unrestricted Fund *(in thousands)*	Budget	Actual	More (Less) vs. Budget	
Revenues				
Tuition	$ 4,976	$ 5,394	$ 418	8%
Fees	1,004	1,066	62	6%
Sponsor's Contribution	2,580	2,580	-	0%
Chargebacks to Other Counties	823	863	41	5%
State Aid	3,940	3,940	0	0%
HEERF Revenue Loss Claims	-	-	-	NA
Contributions & Other Income	1,291	1,725	434	34%
Reserve for Bad Debt	(148)	(281)	(133)	90%
Total Revenues	**14,466**	**15,288**	**822**	**6%**
Expenditures				
Salaries	7,049	7,354	305	4%
Payroll Taxes	511	510	(1)	0%
Medical	2,118	2,134	16	1%
Retirement	641	667	26	4%
Other	187	185	(2)	-1%
Equipment	22	47	25	114%
Facility Leases	1,651	1,651	(0)	0%
Utilities	466	348	(118)	-25%
Maintenance	189	278	89	47%
Office & General Supplies	43	38	(5)	-11%
Advertising	179	131	(48)	-27%
Professional Services	126	131	5	4%
Information Technology	504	567	63	12%
Library & Instructional Supplies	155	114	(41)	-26%
Scholarships	582	595	13	2%
Travel	45	75	30	67%
Property & Liability Ins.	164	173	9	6%
Miscellaneous	325	330	5	1%
Total Expenditures	**14,956**	**15,328**	**372**	**2%**
Unrestricted Fund Surplus / (Deficit)	**$ (491)**	**$ (40)**	**$ 451**	**92%**
Non-Operating	-	(261)	(261)	NA
Total Fund Surplus (Deficit):	**$ (491)**	**$ (301)**	**$ 190**	**-39%**

North Country Community College

Sponsored by Franklin and Essex Counties

OPERATING FUND FINANCIAL REPORT
As of September 30, 2024

SUBMITTED TO THE BOARD OF TRUSTEES
November 22, 2024

Presented by
ERIK HARVEY
Interim CFO

North Country Community College
Balance Sheet
SEPTEMBER 30, 2024

	Current Year Actual	Prior Year Actual	Current Year Inc (Dec)
Assets			
Cash	$ 4,161,544	$ 4,124,973	$ 36,571
Accounts Receivable-Students	3,419,209	3,095,869	323,340
Due From NCCC Association	43,890	81,229	(37,339)
Due From NCCC Foundation (Contributions)	908,261	880,766	27,495
Due From Other Funds	447,095	470,594	(23,499)
Due From Governments (State & Fed Fin Aid)	773,028	(88,076)	861,104
Prepaid Expenses	-	-	-
Total Assets	$ 9,753,027	$ 8,565,356	$ 1,187,670
Liabilities			
Accounts Payable	$ 44,832	$ 77,257	$ (32,425)
Payroll & Benefits Liabilities	(169,521)	(158,895)	(10,625)
Due to NCCC Association (Room, Meals, Books)	865,430	805,652	59,778
Due to NCCC Foundation (Rent)	106,038	105,531	507
Due to Other Funds	-	-	-
Due to Retirement	366,001	332,905	33,096
Compensated Absences	296,556	288,738	7,818
Other Liabilities	289,910	273,258	16,652
Total Liabilities	$ 1,799,247	$ 1,724,447	$ 74,801
Month End Equity	$ 7,953,779	$ 6,840,910	
Total Liabilities & Equity	$ 9,753,027	$ 8,565,356	

Fund Balance Summary			
Fund Balance as of 09/01/24	$ 5,281,551		
Estimated 24-25 Surplus (Deficit)	$ (476,375)		
Projected Fund Balance as of 09/01/25 [1]	$ 4,805,175		
Projected Fund Balance as a % of NOC	30%		

[1] GAS 75 is an accounting and financial reporting provision requiring government employers to measure and report "Other Post-Employment Benefits". Currently, NCCC would be responsible for $13,839,021.

North Country Community College
Revenues & Expenditures
SEPTEMBER 30, 2024

	Annual Budget	YTD Actual	22-23 Actual M (L)	% of Budget
Revenues				
Tuition & Fees	$ 6,386,479	$ 2,321,604	$ (4,064,875)	36%
Sponsors' Contribution	2,657,400	215,000	(2,442,400)	8%
Chargebacks	788,000	-	(788,000)	0%
Out-of-State Tuition	323,520	189,513	(134,007)	59%
State Aid	3,946,250	1,045,314	(2,900,936)	26%
HEERF Revenue Loss Claims	-	-	-	NA
Contributions	1,462,101	110,429	(1,351,672)	8%
Total Revenues	$ 15,563,750	$ 3,881,860	$ (11,681,890)	25%
Expenditures				
Salaries	$ 7,602,614	$ 418,223	$ (7,184,391)	6%
Payroll Taxes	581,600	42,876	(538,724)	7%
Medical	2,245,580	190,345	(2,055,235)	8%
Retirement	677,100	55,104	(621,996)	8%
Other	92,558	18,648	(73,910)	20%
Equipment	45,000	894	(44,106)	2%
Facility Leases	1,684,726	139,941	(1,544,785)	8%
Utilities	417,850	310	(417,540)	0%
Maintenance	185,900	30,317	(155,583)	16%
Office & General Supplies	54,325	10,472	(43,853)	19%
Advertising	180,000	14,635	(165,365)	8%
Professional Services	127,800	15,577	(112,223)	12%
Information Technology	703,000	175,185	(527,815)	25%
Library & Instructional Supplies	290,550	18,377	(272,173)	6%
Scholarships	604,475	663	(603,812)	0%
Travel	94,375	3,509	(90,867)	4%
Property & Liability Ins.	195,376	59,609	(135,766)	31%
Miscellaneous	187,625	23,279	(164,346)	12%
Total Expenditures	$ 15,970,453	$ 1,217,964	$ (14,752,490)	8%
Operating Surplus (Deficit)	$ (406,703)	$ 2,663,896	$ 3,070,599	-755%
Non-Operating Activity	-	8,333	8,333	NA
Total Fund Surplus (Deficit)	$ (406,703)	$ 2,672,229	$ 3,078,933	-757%

North Country Community College

Sponsored by Franklin and Essex Counties

OPERATING FUND FINANCIAL REPORT
As of October 31, 2024

SUBMITTED TO THE BOARD OF TRUSTEES
November 22, 2024

Presented by
ERIK HARVEY
Interim CFO

North Country Community College
Balance Sheet
OCTOBER 31, 2024

	Current Year Actual	Prior Year Actual	Current Year Inc (Dec)
Assets			
Cash	$ 4,111,339	$ 5,462,421	$ (1,351,082)
Accounts Receivable-Students	1,202,266	1,027,794	174,471
Due From NCCC Association	57,479	94,521	(37,042)
Due From NCCC Foundation (Contributions)	1,010,847	980,731	30,117
Due From Other Funds	647,393	1,178,360	(530,967)
Due From Governments (State & Fed Fin Aid)	1,565,281	574,499	990,783
Prepaid Expenses	-	-	-
Total Assets	$ 8,594,605	$ 9,318,326	$ (723,721)
Liabilities			
Accounts Payable	$ 30,773	$ 38,502	$ (7,729)
Payroll & Benefits Liabilities	(178,175)	48,923	(227,098)
Due to NCCC Association (Room, Meals, Books)	97,392	539,588	(442,197)
Due to NCCC Foundation (Rent)	204,573	203,284	1,289
Due to Other Funds	520	-	520
Due to Retirement	339,089	298,496	40,593
Compensated Absences	296,556	288,738	7,818
Other Liabilities	323,570	296,358	27,212
Total Liabilities	$ 1,114,298	$ 1,713,891	$ (599,592)
Month End Equity	$ 7,480,307	$ 7,604,435	
Total Liabilities & Equity	$ 8,594,605	$ 9,318,326	

Fund Balance Summary			
Fund Balance as of 09/01/24	$ 5,281,551		
Estimated 24-25 Surplus (Deficit)	$ (476,375)		
Projected Fund Balance as of 09/01/25 [1]	$ 4,805,175		
Projected Fund Balance as a % of NOC	30%		

[1] GAS 75 is an accounting and financial reporting provision requiring government employers to measure and report "Other Post-Employment Benefits". Currently, NCCC would be responsible for $13,839,021.

North Country Community College
Revenues & Expenditures
OCTOBER 31, 2024

	Annual Budget	YTD Actual	22-23 Actual M (L)	% of Budget
Revenues				
Tuition & Fees	$ 6,386,479	$ 2,746,921	$ (3,639,558)	43%
Sponsors' Contribution	2,657,400	405,000	(2,252,400)	15%
Chargebacks	788,000	421,974	(366,026)	54%
Out-of-State Tuition	323,520	199,504	(124,016)	62%
State Aid	3,946,250	1,045,314	(2,900,936)	26%
HEERF Revenue Loss Claims	-	-	-	NA
Contributions	1,462,101	233,294	(1,228,808)	16%
Total Revenues	$ 15,563,750	$ 5,052,007	$ (10,511,743)	32%
Expenditures				
Salaries	$ 7,602,614	$ 1,038,112	$ (6,564,502)	14%
Payroll Taxes	581,600	87,039	(494,561)	15%
Medical	2,245,580	391,232	(1,854,348)	17%
Retirement	677,100	109,971	(567,129)	16%
Other	92,558	31,768	(60,790)	34%
Equipment	45,000	5,499	(39,501)	12%
Facility Leases	1,684,726	279,512	(1,405,214)	17%
Utilities	417,850	23,179	(394,671)	6%
Maintenance	185,900	49,471	(136,429)	27%
Office & General Supplies	54,325	12,208	(42,117)	22%
Advertising	180,000	19,739	(160,261)	11%
Professional Services	127,800	20,620	(107,180)	16%
Information Technology	703,000	258,628	(444,372)	37%
Library & Instructional Supplies	290,550	32,272	(258,278)	11%
Scholarships	604,475	354,200	(250,276)	59%
Travel	94,375	14,297	(80,078)	15%
Property & Liability Ins.	195,376	59,609	(135,766)	31%
Miscellaneous	187,625	82,562	(105,063)	44%
Total Expenditures	$ 15,970,453	$ 2,869,917	$ (13,100,537)	18%
Operating Surplus (Deficit)	$ (406,703)	$ 2,182,090	$ 2,588,793	-637%
Non-Operating Activity	-	16,667	16,667	NA
Total Fund Surplus (Deficit)	$ (406,703)	$ 2,198,757	$ 2,605,460	-641%

North Country Community College

Sponsored by Franklin and Essex Counties

24-25 NOVEMBER OPERATING FORECAST

SUBMITTED TO THE BOARD OF TRUSTEES
November 22, 2024

Presented by
ERIK HARVEY
Interim CFO

2024-25 November Forecast

For the year ending August 31, 2025

FTE	Budget	Forecast	More (Less) vs. Budget	
In-State	480	505	25	5%
Initiatives	120	95	(25)	-21%
Out of State	40	43	3	7%
In/Out of State FTE	**640**	**643**	**3**	**0%**
Concurrent Enrollment	245	223	(22)	-9%
Core Operating FTE	**885**	**866**	**(19)**	**-2%**
Pell Prison Program	135	124	(11)	-8%
Total FTE	**1,020**	**990**	**(30)**	**-3%**

Unrestricted Fund *(in thousands)*	Budget	Forecast	More (Less) vs. Budget	
Revenues				
Tuition	$ 5,659	$ 5,540	$ (120)	-2%
Fees	1,149	1,153	4	0%
Sponsor's Contribution	2,657	2,657	-	0%
Chargebacks to Other Counties	788	788	-	0%
State Aid	3,946	3,946	-	0%
HEERF Revenue Loss Claims	-	-	-	NA
Contributions & Other Income	1,462	1,462	-	0%
Reserve for Bad Debt	(98)	(98)	-	0%
Total Revenues	**15,564**	**15,448**	**(116)**	**-1%**
Expenditures				
Salaries	7,603	7,603	-	0%
Payroll Taxes	551	551	-	0%
Medical	2,199	2,199	-	0%
Retirement	658	658	-	0%
Other	188	188	-	0%
Equipment	45	45	-	0%
Facility Leases	1,685	1,685	-	0%
Utilities	418	418	-	0%
Maintenance	186	186	-	0%
Office & General Supplies	52	52	-	0%
Advertising	180	180	-	0%
Professional Services	128	128	-	0%
Information Technology	703	703	-	0%
Library & Instructional Supplies	152	152	-	0%
Scholarships	604	558	(46)	-8%
Travel	79	79	-	0%
Property & Liability Ins.	195	195	-	0%
Miscellaneous	344	344	-	0%
Total Expenditures	**15,970**	**15,924**	**(46)**	**0%**
Unrestricted Fund Surplus / (Deficit)	**$ (407)**	**$ (476)**	**$ (70)**	**-17%**
Non-Operating	-	-	-	NA
Total Fund Surplus (Deficit):	**$ (407)**	**$ (476)**	**$ (70)**	**17%**

North Country Community College
5-Year Financial Projection
For the five years ending August 31, 2030

	Actual	Forecast	Projected				
	23-24	24-25	25-26	26-27	27-28	28-29	29-30
AAFTE Students							
In-State	499	505	492	493	488	488	483
Initiatives	66	95	104	98	98	98	98
Out-of-State	40	43	40	40	40	40	40
Subtotal In/Out-of-State	**605**	**643**	**636**	**631**	**626**	**626**	**621**
Concurrent Enrollment (bridge)	248	223	259	241	235	246	241
Subtotal Core Operating	**853**	**866**	**896**	**872**	**861**	**872**	**862**
Pell Program	130	124	135	135	135	135	135
Total AAFTE	**982**	**990**	**1,031**	**1,007**	**996**	**1,007**	**997**
AAFTE Needed to Breakeven	**43**	**66**	**33**	**80**	**119**	**151**	**188**
Unrestricted Fund *(in thousands)*							
Revenue							
Operating Revenue	14,937	14,936	15,508	15,542	15,601	15,713	15,773
New Initiatives Tuition	351	512	573	551	562	573	584
Total Revenue	$ 15,288	$ 15,448	$ 16,081	$ 16,093	$ 16,163	$ 16,286	$ 16,357
Expense							
Operating Expense	15,832	16,347	16,741	17,110	17,482	17,859	18,241
Expense Reductions	(504)	(423)	(423)	(423)	(423)	(423)	(423)
Total Expense	15,328	15,924	16,319	16,687	17,060	17,437	17,818
Operating Surplus (Deficit)	(40)	(476)	(238)	(594)	(897)	(1,151)	(1,461)
Non-Operating	(261)	-	-	-	-	-	-
Unrestricted Fund Surplus (Deficit)	$ (301)	$ (476)	$ (238)	$ (594)	$ (897)	$ (1,151)	$ (1,461)
Fund Balance Beginning 9/1	$ 5,583	$ 5,282	$ 4,805	$ 4,567	$ 3,973	$ 3,076	$ 1,925
Changes to Net Position	$ (301)	$ (476)	(238)	(594)	(897)	(1,151)	(1,461)
Fund Balance Ending 8/31	$ 5,282	$ 4,805	$ 4,567	$ 3,973	$ 3,076	$ 1,925	$ 464
Fund Balance NOC %	34.5%	30.2%	28.0%	23.8%	18.0%	11.0%	2.6%

	Actual	Forecast	AAFTE Projections				
Initiatives	23-24	24-25	25-26	26-27	27-28	28-29	28-29
ADN Program Expansion	20	30	24	24	24	24	24
AA Lib Arts – Early Childhood Ed pathway	17	21	20	20	20	20	20
Workforce Development Office	-	-	14	14	14	14	14
PN/ADN program back to pre-pandemic levels	-	-	-	-	-	-	-
AS Cybersecurity and Digital Forensics (SL)	2	8	8	8	8	8	8
Akwesasne student population increase	-	-	7	7	7	7	7
AS Business: Healthcare Administration track	7	3	7	7	7	7	7
AAS Surgical Tech with MVCC	-	-	-	-	-	-	-
Direct Support Professionals Certificate	7	13	6	-	-	-	-
Teaching Assistant Certificate	6	6	5	5	5	5	5
Entrepreneurship Certificate	1	1	5	5	5	5	5
OASAS Chemical Dependency Programs	4	10	-	-	-	-	-
AEMT | EMT certification programs	2	3	3	3	3	3	3
Digital Design and Advertising Certificate	0	1	3	3	3	3	3
Rad-Tech program back to pre-pandemic levels	-	-	2	2	2	2	2
Total Projected Initiative AAFTE	**66**	**96**	**104**	**98**	**98**	**98**	**98**
In-State Tuition (Per AAFTE)	$ 5,280	$ 5,400	$ 5,508	$ 5,618	$ 5,731	$ 5,845	$ 5,962
College and Course Fees (Per AAFTE)	$ 1,762	$ 1,794	$ 1,795	$ 1,797	$ 1,798	$ 1,798	$ 1,800
Operating Chargeback Rate (Per AAFTE)	$ 4,330	$ 3,940	$ 4,000	$ 4,000	$ 4,000	$ 4,000	$ 4,000
Tuition Increase	0%	2%	2%	2%	2%	2%	2%
Second Chance Pell Chargebacks	$ 152,606	$ 150,000	$ 175,000	$ 175,000	$ 175,000	$ 175,000	$ 175,000
Non-Credit Revenue (no AAFTE Asssociated)	$ 117,302	$ 125,000	$ 125,000	$ 125,000	$ 125,000	$ 125,000	$ 125,000

![NC NORTH COUNTRY COMMUNITY COLLEGE — THE STATE UNIVERSITY OF NEW YORK]

North Country Community College
5-Year Financial Projection

	Actual									Forecast	Projected				
	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28	28-29	29-30
AAFTE Students															
In-State	773	694	711	655	575	577	493	460	499	505	492	493	488	488	483
Initiatives	-	-	-	-	-	-	-	21	66	95	104	98	98	98	98
Out-of-State	57	52	46	44	73	31	39	46	40	43	40	40	40	40	40
Subtotal In/Out-of-State	**830**	**746**	**757**	**699**	**649**	**609**	**533**	**527**	**605**	**643**	**636**	**631**	**626**	**626**	**621**
Bridge	214	248	257	255	250	234	240	239	248	223	259	241	235	246	241
Subtotal Core Operating	**1,044**	**994**	**1,014**	**954**	**898**	**843**	**772**	**766**	**853**	**866**	**896**	**872**	**861**	**872**	**862**
Pell Program	-	96	173	151	146	133	104	138	130	124	135	135	135	135	135
Total	**1,044**	**1,090**	**1,187**	**1,105**	**1,044**	**976**	**876**	**904**	**982**	**990**	**1,031**	**1,007**	**996**	**1,007**	**997**
in thousands															
Unrestricted Fund															
Revenue															
Student Tuition and Fees	$ 5,436	$ 5,947	$ 6,601	$ 6,085	$ 6,537	$ 6,380	$ 5,375	$ 5,726	$ 6,180	$ 6,594	$ 6,773	$ 6,775	$ 6,810	$ 6,923	$ 6,958
State Aids	3,877	3,728	3,897	4,245	4,138	3,846	4,076	4,005	3,940	3,946	3,946	3,946	3,946	3,946	3,946
County Aids	3,071	3,301	2,962	3,017	3,019	3,159	3,045	3,385	3,443	3,445	3,482	3,482	3,482	3,482	3,482
HEERF Revenue Loss Claims	-	-	-	-	-	552	1,556	509	-	-	-	-	-	-	-
Contributions Other Income	983	1,067	1,076	1,153	1,090	1,229	1,085	1,273	1,725	1,462	1,879	1,889	1,924	1,934	1,971
Total Revenues	**13,367**	**14,043**	**14,536**	**14,500**	**14,784**	**15,165**	**15,137**	**14,898**	**15,288**	**15,448**	**16,081**	**16,093**	**16,163**	**16,286**	**16,357**
Expense															
Salaries	6,003	6,221	6,748	7,159	7,532	6,652	6,975	7,393	7,354	7,603	7,793	7,983	8,173	8,363	8,553
Benefits	2,787	2,807	3,086	3,256	3,365	3,152	3,210	3,371	3,496	3,597	3,701	3,809	3,921	4,036	4,154
Contractual	3,632	4,012	4,446	4,454	4,019	3,943	4,332	4,525	4,478	4,725	4,824	4,894	4,966	5,038	5,111
Total Expenses	**12,422**	**13,040**	**14,279**	**14,870**	**14,916**	**13,747**	**14,516**	**15,289**	**15,328**	**15,924**	**16,319**	**16,687**	**17,060**	**17,437**	**17,818**
Operating Surplus (Deficit)	**945**	**1,003**	**257**	**(370)**	**(133)**	**1,419**	**621**	**(391)**	**(40)**	**(476)**	**(238)**	**(594)**	**(897)**	**(1,151)**	**(1,461)**
Non-Operating	(84)	(44)	(336)	6	(204)	(101)	(51)	(196)	(261)	-	-	-	-	-	-
Unrestricted Fund Surplus (Deficit)	$ 861	$ 959	$ (79)	$ (363)	$ (336)	$ 1,318	$ 569	$ (587)	$ (301)	$ (476)	$ (238)	$ (594)	$ (897)	$ (1,151)	$ (1,461)
Fund Balance Beginning 9/1	$ 3,242	$ 4,104	$ 5,063	$ 4,983	$ 4,620	$ 4,284	$ 5,601	$ 6,170	$ 5,583	$ 5,282	$ 4,805	$ 4,567	$ 3,973	$ 3,076	$ 1,925
Changes to Net Position	861	959	(79)	(363)	(336)	1,318	569	(587)	(301)	(476)	(238)	(594)	(897)	(1,151)	(1,461)
Fund Balance Ending 8/31	$ 4,104	$ 5,063	$ 4,983	$ 4,620	$ 4,284	$ 5,601	$ 6,170	$ 5,583	$ 5,282	$ 4,805	$ 4,567	$ 3,973	$ 3,076	$ 1,925	$ 464
Fund Balance NOC %	33.0%	38.8%	34.9%	31.1%	28.7%	40.7%	42.5%	36.5%	34.5%	30.2%	28.0%	23.8%	18.0%	11.0%	2.6%

COVID-19 Pandemic

Assumptions:

FTE's	In State 2024-25 includes Fall enrollment and considers SUNY enrollment projection trends for 2026-29.
	Initiatives are assumed to be In State students and replace declined In State enrollment.
	Out-of-State gets back up to 10 AAFTE less than average pre-pandemic levels in 2024-30.
	Concurrent enrollment (bridge students) considers historic trends and SUNY enrollment projection trends 2025-29.
	The Second Chance Pell prison program is assumed to climb back to 10 AAFTE less than average pre-pandemic levels 2027-29.
Tuition	Maintained same tuition rate level 2020-23. Assumes 2% Increase year over year 2024-30. (Every 1% increase = $30K revenue).
Fees	Assumes same rates as 2020-21, proportionate to AAFTEs.
County Aid	County operating aid increased by $200K in 2023-24 and an additional 3% or $77.4K in 2024-25.
State Aid	Base aid assumes the 100% floor rule 2022-30. NYS base aid 100% floor is based on 2021-22 fiscal year which was 98% of 2020-21 fiscal year base aid. North Country assumes the 100% Floor with no future increases.
	Rental aid increases 2% each year to correspond with 2% rent increase to NCCC Foundation.
Salaries	$190K increase per year for contractual labor increases.
Benefits	3% increase per year, primarily for Health Insurance.
Non-Personnel	1.5% increase per year to cover rent rate escalations and rising technology costs.
Prison Program	The experiment is now moving to the formal Prison Education Program. NYS Governor also approved TAP for incarcerated students.
Donations	Included above and starting in July 2025, the NCCC Foundation bonds will mature and the Foundation could potentially contribute an additional $41.5K per month or $500K per year to the college.
New Enrollment	Restricted funds through grants, additional state aid, and NCCC Foundation fundraising are available to invest in generating additional enrollment. They include 1) SUNY High Needs, Nursing Emergency, and Transformational Fund grants, 2) a Dept. of Labor grant, 3) a Perkins grant, and 4) additional scholarship monies for the "6 on us" promotion, Direct Support Professionals Micro credential, the "opportunity" scholarship fund, and opioid settlement monies from NYS OASIS, Franklin, and Essex Counties to assist students in certain programs like chemical dependancy.

NORTH COUNTRY COMMUNITY COLLEGE

TUITION AND FEES RESOLUTION

WHEREAS   the Tuition and Fee Schedule for 2025-2026 has been developed as part of the 2025-26 budget process; and

WHEREAS   it is required that the College submit the approved Tuition and Fee Schedule to the State University of New York when it submits its budget,

NOW, THEREFORE, BE IT

RESOLVED   that the North Country Community College Board of Trustees hereby approves the attached Tuition and Fee Schedule for the academic year beginning September 1, 2025, and ending August 31, 2026.

YYYY-NN | NN

November 22, 2024
Motion:
Seconded:
Action:

This is to certify that I, Stacie G. Hurwitch, that undersigned Assistant Secretary to the North Country Community College Board of Trustees, have compared the resolution with the original documents presented on this day, November 22, 2024, and at the same is correct and true.

IN WITNESS WHEREOF, I have hereunto set my hand this 22th day of November 2024.

Stacie G. Hurwitch

Asst. Secretary | Board of Trustees

NORTH COUNTRY COMMUNITY COLLEGE
2025-26 Tuition Rate Scenarios
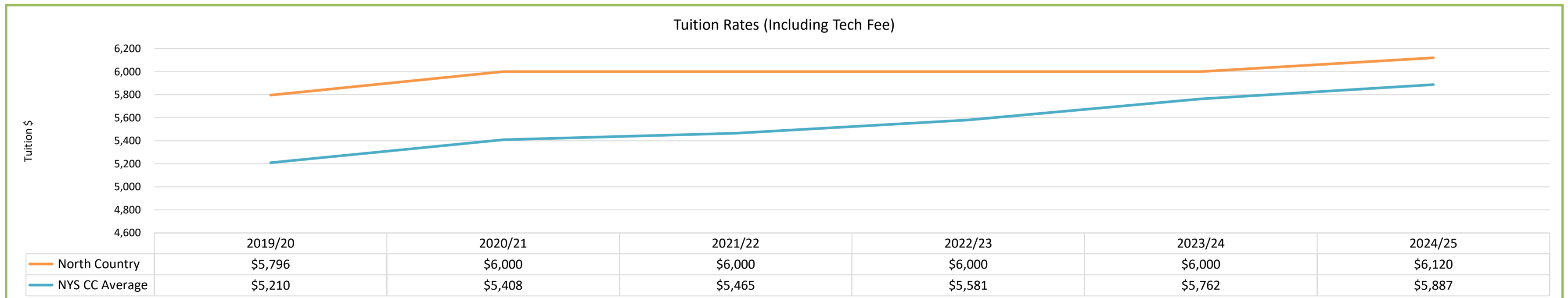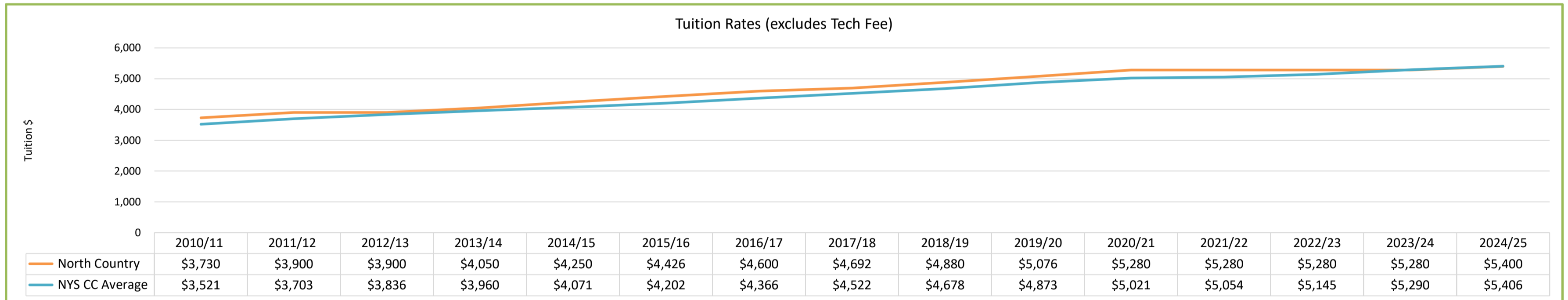*for the year ending August 31, 2026*

Prepared By: Erik Harvey, Interim CFO
Prepared On: September 27, 2024

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

(in thousands)

Tuition Increase Assumption	25-26						24-25	23.24	22.23	21-22	20-21	19-20	25-26 2% Increase More (Less) vs.											
	+5%	+4%	+3%	+2%	+1%	Flat	Budget	Prelim		Actual			24-25 Budget		23-24 Prelim		22-23		21-22		20-21		2019-20	
FULL TIME EQUIVALENT																								
In-State *(25-26 assumes flat vs. 24-25)*	600	600	600	600	600	600	600	562	481	510	577	575	-	0%	39	7%	119	25%	90	18%	23	4%	25	4%
Out of State *(assumes new normal 40 AAF)*	40	40	40	40	40	40	40	39	46	39	31	73	-	0%	1	2%	(6)	-13%	1	2%	9	28%	(33)	-46%
Total In/Out of State FTE	640	640	640	640	640	640	640	601	527	549	609	649	-	0%	39	7%	114	22%	91	17%	32	5%	(8)	-1%
REVENUE																								
Tuition - In State	$ 3,831	$ 3,799	$ 3,766	$ 3,734	$ 3,702	$ 3,667	$ 3,667	$ 3,491	$ 2,885	$ 2,935	$ 3,476	$ 3,282	$ 67	2%	$ 243	7%	$ 849	29%	$ 799	27%	$ 258	7%	$ 452	14%
Tuition - Out of State	340	336	333	330	327	324	324	285	333	324	421	837	6	2%	45	16%	(3)	-1%	6	2%	(91)	-22%	(507)	-61%
Total In/Out of State Tuition	$ 4,171	$ 4,135	$ 4,100	$ 4,064	$ 4,028	$ 3,990	$ 3,990	$ 3,775	$ 3,218	$ 3,260	$ 3,896	$ 4,118	$ 74	2%	$ 288	8%	$ 846	26%	$ 804	25%	$ 168	4%	$ (54)	-1%

Tuition Increase Impact	+5%	+4%	+3%	+2%	+1%
Tuition - In State	$ 164	$ 132	$ 100	$ 67	$ 35
Tuition - Out of State	16	13	10	6	3
Total Tuition Increase Impact	$ 181	$ 145	$ 109	$ 74	$ 38

Tuition Rates (excludes Tech Fee)

	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
North Country	$3,730	$3,900	$3,900	$4,050	$4,250	$4,426	$4,600	$4,692	$4,880	$5,076	$5,280	$5,280	$5,280	$5,280	$5,400
NYS CC Average	$3,521	$3,703	$3,836	$3,960	$4,071	$4,202	$4,366	$4,522	$4,678	$4,873	$5,021	$5,054	$5,145	$5,290	$5,406

Tuition Rates (Including Tech Fee)

	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
North Country	$5,796	$6,000	$6,000	$6,000	$6,000	$6,120
NYS CC Average	$5,210	$5,408	$5,465	$5,581	$5,762	$5,887

State University of New York (SUNY)
Community College Historic Annual Resident Tuition and Tech Fee Rates
2020/21 - 2024/25

| College | Tuition and Tech Fee Rates Combined | | | | | 24/25 | 2024-25 More (Less) vs. | | | | | | | |
| | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | Rank | 2020/21 | | 2021/22 | | 2022/23 | | 2023/24 | |
							$	%	$	%	$	%	$	%
Broome	$ 5,638	$ 5,638	$ 5,878	$ 6,160	$ 6,372	1	$ 734	13.0%	$ 734	13.0%	$ 494	8.4%	$ 212	3.4%
Suffolk County	5,770	5,770	5,770	5,970	6,310	2	540	9.4%	540	9.4%	540	9.4%	340	5.7%
Rockland	5,470	5,572	5,572	6,072	6,264	3	794	14.5%	692	12.4%	692	12.4%	192	3.2%
Orange County	5,784	5,784	5,952	6,072	6,216	4	432	7.5%	432	7.5%	264	4.4%	144	2.4%
Adirondack	5,544	5,544	5,688	5,976	6,192	5	648	11.7%	648	11.7%	504	8.9%	216	3.6%
Sullivan	5,688	5,688	5,688	5,952	6,144	6	456	8.0%	456	8.0%	456	8.0%	192	3.2%
Tompkins-Cortland	5,907	5,907	6,014	6,122	6,122	7	215	3.6%	215	3.6%	108	1.8%	-	0.0%
North Country	6,000	6,000	6,000	6,000	6,120	8	120	2.0%	120	2.0%	120	2.0%	120	2.0%
Clinton	6,118	6,118	6,118	6,118	6,118	9	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Corning	5,418	5,560	5,724	5,940	6,108	10	690	12.7%	548	9.9%	384	6.7%	168	2.8%
Fulton-Montgomery	5,040	5,448	5,736	5,928	6,072	11	1,032	20.5%	624	11.5%	336	5.9%	144	2.4%
Nassau	6,050	6,050	6,050	6,050	6,050	12	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Ulster County	5,400	5,400	5,600	5,800	6,040	13	640	11.9%	640	11.9%	440	7.9%	240	4.1%
Cayuga County	5,472	5,472	5,592	5,856	6,000	14	528	9.6%	528	9.6%	408	7.3%	144	2.5%
Hudson Valley	5,400	5,400	5,400	5,956	5,956	15	556	10.3%	556	10.3%	556	10.3%	-	0.0%
Jamestown	5,454	5,464	5,564	5,710	5,942	16	488	8.9%	478	8.7%	378	6.8%	232	4.1%
Finger Lakes	5,236	5,352	5,544	5,736	5,856	17	620	11.8%	504	9.4%	312	5.6%	120	2.1%
Erie	5,527	5,527	5,800	5,800	5,800	18	273	4.9%	273	4.9%	-	0.0%	-	0.0%
Mohawk Valley	5,058	5,058	5,400	5,692	5,796	19	738	14.6%	738	14.6%	396	7.3%	104	1.8%
Jefferson	5,328	5,328	5,472	5,640	5,784	20	456	8.6%	456	8.6%	312	5.7%	144	2.6%
Columbia-Greene	5,328	5,328	5,472	5,616	5,760	21	432	8.1%	432	8.1%	288	5.3%	144	2.6%
Schenectady	5,160	5,160	5,400	5,544	5,736	22	576	11.2%	576	11.2%	336	6.2%	192	3.5%
Onondaga	5,470	5,470	5,570	5,722	5,722	23	252	4.6%	252	4.6%	152	2.7%	-	0.0%
Monroe	5,256	5,356	5,406	5,550	5,700	24	444	8.4%	344	6.4%	294	5.4%	150	2.7%
Fashion Institute	5,590	5,590	5,590	5,590	5,590	25	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Niagara County	4,920	5,280	5,376	5,496	5,496	26	576	11.7%	216	4.1%	120	2.2%	-	0.0%
Genesee	4,650	4,850	5,050	5,350	5,450	27	800	17.2%	600	12.4%	400	7.9%	100	1.9%
Herkimer	5,256	5,356	5,356	5,356	5,356	28	100	1.9%	-	0.0%	-	0.0%	-	0.0%
Dutchess	4,662	4,762	4,912	5,112	5,312	29	650	13.9%	550	11.5%	400	8.1%	200	3.9%
Westchester	4,655	4,730	4,730	4,980	5,230	30	575	12.4%	500	10.6%	500	10.6%	250	5.0%
Average	$ 5,408	$ 5,465	$ 5,581	$ 5,762	$ 5,887		$ 479	8.9%	$ 422	7.7%	$ 306	5.5%	$ 125	2.2%

State University of New York (SUNY)
Community College Historic Annual Resident Tuition Rates
2020/21 - 2024/25

College	Tuition Rates 2020/21	2021/22	2022/23	2023/24	2024/25	24/25 Rank	2024-25 More (Less) vs. 2020/21 $	%	2021/22 $	%	2022/23 $	%	2023/24 $	%
Suffolk County	$ 5,470	$ 5,470	$ 5,470	$ 5,640	$ 5,830	1	$ 360	6.6%	$ 360	6.6%	$ 360	6.6%	$ 190	3.4%
Orange County	5,376	5,376	5,544	5,664	5,808	2	432	8.0%	432	8.0%	264	4.8%	144	2.5%
Nassau	5,800	5,800	5,800	5,800	5,800	3	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Corning	5,068	5,170	5,304	5,520	5,688	4	620	12.2%	518	10.0%	384	7.2%	168	3.0%
Broome	5,088	5,088	5,280	5,472	5,664	5	576	11.3%	576	11.3%	384	7.3%	192	3.5%
Rockland	5,110	5,212	5,212	5,472	5,664	5	554	10.8%	452	8.7%	452	8.7%	192	3.5%
Sullivan	5,208	5,208	5,208	5,472	5,664	5	456	8.8%	456	8.8%	456	8.8%	192	3.5%
Jamestown	5,200	5,200	5,300	5,440	5,660	8	460	8.8%	460	8.8%	360	6.8%	220	4.0%
Tompkins-Cortland	5,355	5,355	5,462	5,570	5,570	9	215	4.0%	215	4.0%	108	2.0%	-	0.0%
Adirondack	4,944	4,944	5,088	5,328	5,544	10	600	12.1%	600	12.1%	456	9.0%	216	4.1%
Fulton-Montgomery	5,040	5,040	5,184	5,376	5,520	11	480	9.5%	480	9.5%	336	6.5%	144	2.7%
Clinton	5,518	5,518	5,518	5,518	5,518	12	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Ulster County	4,880	4,880	5,080	5,280	5,480	13	600	12.3%	600	12.3%	400	7.9%	200	3.8%
Jefferson	5,016	5,016	5,160	5,304	5,448	14	432	8.6%	432	8.6%	288	5.6%	144	2.7%
Columbia-Greene	4,968	4,968	5,112	5,256	5,400	15	432	8.7%	432	8.7%	288	5.6%	144	2.7%
North Country	5,280	5,280	5,280	5,280	5,400	15	120	2.3%	120	2.3%	120	2.3%	120	2.3%
Finger Lakes	4,864	4,968	5,112	5,280	5,376	17	512	10.5%	408	8.2%	264	5.2%	96	1.8%
Fashion Institute	5,290	5,290	5,290	5,290	5,290	18	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Onondaga	5,090	5,090	5,190	5,290	5,290	18	200	3.9%	200	3.9%	100	1.9%	-	0.0%
Cayuga County	4,992	4,992	4,992	5,136	5,280	20	288	5.8%	288	5.8%	288	5.8%	144	2.8%
Mohawk Valley	4,594	4,594	4,870	5,162	5,266	21	672	14.6%	672	14.6%	396	8.1%	104	2.0%
Genesee	4,550	4,750	4,950	5,150	5,250	22	700	15.4%	500	10.5%	300	6.1%	100	1.9%
Westchester	4,655	4,730	4,730	4,980	5,230	23	575	12.4%	500	10.6%	500	10.6%	250	5.0%
Erie	5,047	5,047	5,200	5,200	5,200	24	153	3.0%	153	3.0%	-	0.0%	-	0.0%
Niagara County	4,752	4,944	5,040	5,136	5,136	25	384	8.1%	192	3.9%	96	1.9%	-	0.0%
Herkimer	5,016	5,116	5,116	5,116	5,116	26	100	2.0%	-	0.0%	-	0.0%	-	0.0%
Hudson Valley	4,800	4,800	4,800	5,056	5,056	27	256	5.3%	256	5.3%	256	5.3%	-	0.0%
Monroe	4,706	4,706	4,756	4,900	5,050	28	344	7.3%	344	7.3%	294	6.2%	150	3.1%
Dutchess	4,350	4,450	4,600	4,800	5,000	29	650	14.9%	550	12.4%	400	8.7%	200	4.2%
Schenectady	4,608	4,608	4,704	4,824	4,968	30	360	7.8%	360	7.8%	264	5.6%	144	3.0%
Average	$ 5,021	$ 5,054	$ 5,145	$ 5,290	$ 5,406		$ 384	7.7%	$ 352	7.0%	$ 260	5.1%	$ 115	2.2%

State University of New York (SUNY)
Community College Technology Fees (Per 24 Credit Hours)
2020/21 - 2024/25

College	Tech Fee Per 24 Credit Hours					24/25 Rank	2024-25 More (Less) vs. 2020/21		2021/22		2022/23		2023/24	
	20/21	21/22	22/23	23/24	24/25		$	%	$	%	$	%	$	%
Hudson Valley	600	600	600	900	900	1	$ 300	50.0%	$ 300	50.0%	$ 300	50.0%	$ -	0.0%
Schenectady County	552	552	696	720	768	2	216	39.1%	216	39.1%	72	10.3%	48	6.7%
Cayuga County	480	480	600	720	720	3	240	50.0%	240	50.0%	120	20.0%	-	0.0%
North Country	720	720	720	720	720	3	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Broome	550	550	598	688	708	5	158	28.7%	158	28.7%	110	18.4%	20	2.9%
Monroe	550	650	650	650	650	6	100	18.2%	-	0.0%	-	0.0%	-	0.0%
Adirondack	600	600	600	648	648	7	48	8.0%	48	8.0%	48	8.0%	-	0.0%
Clinton	600	600	600	600	600	8	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Erie	480	480	600	600	600	8	120	25.0%	120	25.0%	-	0.0%	-	0.0%
Rockland	360	360	360	600	600	8	240	66.7%	240	66.7%	240	66.7%	-	0.0%
Ulster County	520	520	520	520	560	11	40	7.7%	40	7.7%	40	7.7%	40	7.7%
Fulton-Montgomery	-	408	552	552	552	12	552	NA	144	35.3%	-	0.0%	-	0.0%
Tompkins-Cortland	552	552	552	552	552	12	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Mohawk Valley	464	464	530	530	530	14	66	14.2%	66	14.2%	-	0.0%	-	0.0%
Finger Lakes	372	384	432	456	480	15	108	29.0%	96	25.0%	48	11.1%	24	5.3%
Suffolk County	300	300	300	330	480	15	180	60.0%	180	60.0%	180	60.0%	150	45.5%
Sullivan County	480	480	480	480	480	15	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Onondaga	380	380	380	432	432	18	52	13.7%	52	13.7%	52	13.7%	-	0.0%
Corning	350	390	420	420	420	19	70	20.0%	30	7.7%	-	0.0%	-	0.0%
Orange County	408	408	408	408	408	20	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Columbia-Greene	360	360	360	360	360	21	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Niagara County	168	336	336	360	360	21	192	#####	24	7.1%	24	7.1%	-	0.0%
Jefferson	312	312	312	336	336	23	24	7.7%	24	7.7%	24	7.7%	-	0.0%
Dutchess	312	312	312	312	312	24	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Fashion Institute	300	300	300	300	300	25	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Jamestown	254	264	264	270	282	26	28	10.8%	18	6.8%	18	6.8%	12	4.4%
Nassau	250	250	250	250	250	27	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Herkimer County	240	240	240	240	240	28	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Genesee	100	100	100	200	200	29	100	#####	100	#####	100	#####	-	0.0%
Westchester	-	-	-	-	-	30	-	NA	-	NA	-	NA	-	NA
Average	$ 387	$ 412	$ 436	$ 472	$ 482		$ 94	24.4%	$ 70	17.0%	$ 46	10.5%	$ 10	2.1%

NORTH COUNTRY COMMUNITY COLLEGE
Saranac Lake Campus
2025-2026 FULL-TIME TUITION & CHARGES

RESIDENT	TUITION	ALUMNI DUES	SECURITY FEE	ATHLETIC / REC FEE	STUDENT ACTIVITY FEE	TECH FEE	TOTAL
FALL	2,760.00	9.00	75.00	100.00	120.00	360.00	3,424.00
SPRING	2,760.00	9.00	75.00	100.00	120.00	360.00	3,424.00
SUMMER / WINTER	PER CREDIT						

NON-RESIDENT	TUITION	ALUMNI DUES	SECURITY FEE	ATHLETIC / REC FEE	STUDENT ACTIVITY FEE	TECH FEE	TOTAL
FALL	4,128.00	9.00	75.00	100.00	120.00	360.00	4,792.00
SPRING	4,128.00	9.00	75.00	100.00	120.00	360.00	4,792.00
SUMMER / WINTER	PER CREDIT						

2025-2026 PART-TIME TUITION & CHARGES

CREDITS	RESIDENT TUITION	NON-RES TUITION	ALUMNI DUES	SECURITY FEE	ATHLETIC / REC FEE	STUDENT ACTIVITY FEE	TECH FEE	RES TOTAL	NON-RES TOTAL
0.5	115.00	172.00	9.00	3.50	4.25	5.00	15.00	151.75	208.75
1	230.00	344.00	9.00	7.00	8.50	10.00	30.00	294.50	408.50
2	460.00	688.00	9.00	14.00	17.00	20.00	60.00	580.00	808.00
3	690.00	1,032.00	9.00	21.00	25.50	30.00	90.00	865.50	1,207.50
4	920.00	1,376.00	9.00	28.00	34.00	40.00	120.00	1,151.00	1,607.00
5	1,150.00	1,720.00	9.00	35.00	42.50	50.00	150.00	1,436.50	2,006.50
6	1,380.00	2,064.00	9.00	42.00	51.00	60.00	180.00	1,722.00	2,406.00
7	1,610.00	2,408.00	9.00	49.00	59.50	70.00	210.00	2,007.50	2,805.50
8	1,840.00	2,752.00	9.00	56.00	68.00	80.00	240.00	2,293.00	3,205.00
9	2,070.00	3,096.00	9.00	63.00	76.50	90.00	270.00	2,578.50	3,604.50
10	2,300.00	3,440.00	9.00	70.00	85.00	100.00	300.00	2,864.00	4,004.00
11	2,530.00	3,784.00	9.00	75.00	93.50	110.00	330.00	3,147.50	4,401.50

SENIOR AUDIT-AGE 60 YEARS AND OVER

1	Free Tuition
2	Course or Lab Fee and Technology Fee will be charged
3	Subject to available space in course offered

2025-2026 ADDITIONAL FEES:

EMT Basic Course Fee	TBD
Allied Health Program Fee (Nursing, Massage, Rad Tech)	Spring Only $260.00 — Academic year $365.00
Faxing Fee	$2.00
Graduation Fee	$45.00
ID Replacement Fee	$15.00
Insufficient Fund Fee	$40.00
Late Payment Fee	$75.00
New Student Fee	$125.00
Payment Plan Fee	$50.00
Payment Plan Late Fee	$25.00
Parking Fines - per violation	$25.00 - $150.00
Transcript Request Fee	$7.00

*Tuition and Fees subject to change at any time

NORTH COUNTRY COMMUNITY COLLEGE	
2025-2026 Course Related / Lab Fee Schedule	
ART 101-104-105-108-111-114-125-131-150-151-155-169-200-201-202-203-205-206-209-220-230-231-235-245-250-251-297	$150.00
BIO 101-102-108-109-112-125-160-201-204-205-215-216-230-240	$150.00
BIO / CHE / ENV / PHY / HEA 106 Lab Fee	$20.00
BUS 221 COMPUTERIZED ACCOUNTING	$55.00
CHE 101-102-105-201-202	$150.00
CIS/ART 200-230-231	$150.00
ENG 100 ESS EFFECTIVE WRITING	$75.00
ENG 101 ENGLISH COMP I	$75.00
ENV 108-125-204-205	$150.00
HEA 106 PHLEBOTOMY	$40.00
HED 160 WILDERNESS FIRST RESPONDERS	$560.00
WILDERNESS FIRST RESPONDERS (NON-MATRICULATED)	$700.00
HED 161 WILDERNESS FIRST AID	$185.00
HED 180 EMT BASIC	$950.00
HED 280 EMT ADVANCED	$1,250.00
MAS 211 MASSAGE THEREPY	$300.00
NURSING FEE	$650.00
PED 129-155-199-229 ROCK CLIMBING	$118.00
PED 146 ALPINE SNOW SPORTS	$118.00
PED 151 ADIRONDACK HIKING & YOGA	$92.00
PED 153 ORIENTEERING	$68.00
PED 154 SNOW SHOEING	$92.00
PED 167 LIFE GUARDING	$78.00
PED 171 ADIRONDACK HIKING	$92.00
PED 178 BACKPACKING	$122.00
PED 179 SNOWBOARDING	$118.00
PED 157-159-183-186-189-192-193-257-259-283-292-293 TEAM SPORTS FEE	$75.00
PED 184 BOWLING	$108.00
PED 185 CANOEING	$82.00
PED 187 CROSS COUNTRY SKIING	$152.00
PED 188 GOLF	$78.00
PED 190 PHYSICAL CONDITIONING	$72.00
PHY 100-101-102 PHYSICS	$150.00
RAD 101 RADIOLOGIC TECHNOLOGY I	$210.00
RAD 120-140 RADIOLOGIC PROCEDURES I & II	$75.00
REC 118 BACKCOUNTRY NAVIGATION WITH GPS	$105.00
REC 240 WILDERNESS RECREATION LEADERSHIP/FALL PRACTICUM	$950.00
REC 249 WILDERNESS RECREATION LEADERSHIP/WINTER PRACTICUM	$600.00
Tuition and Fees subject to change at any time	

NORTH COUNTRY COMMUNITY COLLEGE
Saranac Lake Campus
2025-2026 FULL-TIME TUITION & CHARGES

RESIDENT		TUITION	ALUMNI DUES	SECURITY FEE	ATHLETIC / REC FEE	STUDENT ACTIVITY FEE	TECH FEE	TOTAL	
FALL		2,760.00	9.00	75.00	100.00	120.00	360.00	3,424.00	
SPRING		2,760.00	9.00	75.00	100.00	120.00	360.00	3,424.00	
SUMMER / WINTER		PER CREDIT							

NON-RESIDENT		TUITION	ALUMNI DUES	SECURITY FEE	ATHLETIC / REC FEE	STUDENT ACTIVITY FEE	TECH FEE	TOTAL	
FALL		4,128.00	9.00	75.00	100.00	120.00	360.00	4,792.00	
SPRING		4,128.00	9.00	75.00	100.00	120.00	360.00	4,792.00	
SUMMER / WINTER		PER CREDIT							

2025-2026 PART-TIME TUITION & CHARGES

CREDITS	RESIDENT TUITION	NON-RES TUITION	ALUMNI DUES	SECURITY FEE	ATHLETIC / REC FEE	STUDENT ACTIVITY FEE	TECH FEE	RES TOTAL	NON-RES TOTAL
0.5	115.00	172.00	9.00	3.50	4.25	5.00	15.00	151.75	208.75
1	230.00	344.00	9.00	7.00	8.50	10.00	30.00	294.50	408.50
2	460.00	688.00	9.00	14.00	17.00	20.00	60.00	580.00	808.00
3	690.00	1,032.00	9.00	21.00	25.50	30.00	90.00	865.50	1,207.50
4	920.00	1,376.00	9.00	28.00	34.00	40.00	120.00	1,151.00	1,607.00
5	1,150.00	1,720.00	9.00	35.00	42.50	50.00	150.00	1,436.50	2,006.50
6	1,380.00	2,064.00	9.00	42.00	51.00	60.00	180.00	1,722.00	2,406.00
7	1,610.00	2,408.00	9.00	49.00	59.50	70.00	210.00	2,007.50	2,805.50
8	1,840.00	2,752.00	9.00	56.00	68.00	80.00	240.00	2,293.00	3,205.00
9	2,070.00	3,096.00	9.00	63.00	76.50	90.00	270.00	2,578.50	3,604.50
10	2,300.00	3,440.00	9.00	70.00	85.00	100.00	300.00	2,864.00	4,004.00
11	2,530.00	3,784.00	9.00	75.00	93.50	110.00	330.00	3,147.50	4,401.50

SENIOR AUDIT-AGE 60 YEARS AND OVER

1	Free Tuition
2	Course or Lab Fee and Technology Fee will be charged
3	Subject to available space in course offered

2025-2026 ADDITIONAL FEES:

EMT Basic Course Fee	TBD
Allied Health Program Fee (Nursing, Massage, Rad Tech)	Spring Only $260.00 / Academic year $365.00
Faxing Fee	$2.00
Graduation Fee	$45.00
ID Replacement Fee	$15.00
Insufficient Fund Fee	$40.00
Late Payment Fee	$75.00
New Student Fee	$125.00
Payment Plan Fee	$50.00
Payment Plan Late Fee	$25.00
Parking Fines - per violation	$25.00 - $150.00
Transcript Request Fee	$7.00

Tuition and Fees subject to change at any time

NORTH COUNTRY COMMUNITY COLLEGE	
2025-2026 Course Related / Lab Fee Schedule	
ART 101-104-105-108-111-114-125-131-150-151-155-169-200-201-202-203-205-206-209-220-230-231-235-245-250-251-297	$150.00
BIO 101-102-108-109-112-125-160-201-204-205-215-216-230-240	$150.00
BIO / CHE / ENV / PHY / HEA 106 Lab Fee	$20.00
BUS 221 COMPUTERIZED ACCOUNTING	$55.00
CHE 101-102-105-201-202	$150.00
CIS/ART 200-230-231	$150.00
ENG 100 ESS EFFECTIVE WRITING	$75.00
ENG 101 ENGLISH COMP I	$75.00
ENV 108-125-204-205	$150.00
HEA 106 PHLEBOTOMY	$40.00
HED 160 WILDERNESS FIRST RESPONDERS	$560.00
WILDERNESS FIRST RESPONDERS (NON-MATRICULATED)	$700.00
HED 161 WILDERNESS FIRST AID	$185.00
HED 180 EMT BASIC	$950.00
HED 280 EMT ADVANCED	$1,250.00
MAS 211 MASSAGE THEREPY	$300.00
NURSING FEE	$650.00
PED 129-155-199-229 ROCK CLIMBING	$118.00
PED 146 ALPINE SNOW SPORTS	$118.00
PED 151 ADIRONDACK HIKING & YOGA	$92.00
PED 153 ORIENTEERING	$68.00
PED 154 SNOW SHOEING	$92.00
PED 167 LIFE GUARDING	$78.00
PED 171 ADIRONDACK HIKING	$92.00
PED 178 BACKPACKING	$122.00
PED 179 SNOWBOARDING	$118.00
PED 157-159-183-186-189-192-193-257-259-283-292-293 TEAM SPORTS FEE	$75.00
PED 184 BOWLING	$108.00
PED 185 CANOEING	$82.00
PED 187 CROSS COUNTRY SKIING	$152.00
PED 188 GOLF	$78.00
PED 190 PHYSICAL CONDITIONING	$72.00
PHY 100-101-102 PHYSICS	$150.00
RAD 101 RADIOLOGIC TECHNOLOGY I	$210.00
RAD 120-140 RADIOLOGIC PROCEDURES I & II	$75.00
REC 118 BACKCOUNTRY NAVIGATION WITH GPS	$105.00
REC 240 WILDERNESS RECREATION LEADERSHIP/FALL PRACTICUM	$950.00
REC 249 WILDERNESS RECREATION LEADERSHIP/WINTER PRACTICUM	$600.00
Tuition and Fees subject to change at any time	

NORTH COUNTRY COMMUNITY COLLEGE
Malone, Ticonderoga $ Online Campuses
2025-2026 FULL-TIME TUITION & CHARGES

RESIDENT		TUITION	ALUMNI DUES	SECURITY FEE	ATHLETIC / REC FEE	STUDENT ACTIVITY FEE	TECH FEE	TOTAL
FALL		2,760.00	9.00	75.00	0.00	120.00	360.00	3,324.00
SPRING		2,760.00	9.00	75.00	0.00	120.00	360.00	3,324.00
SUMMER / WINTER	PER CREDIT							

NON-RESIDENT		TUITION	ALUMNI DUES	SECURITY FEE	ATHLETIC / REC FEE	STUDENT ACTIVITY FEE	TECH FEE	TOTAL
FALL		4,128.00	9.00	75.00	0.00	120.00	360.00	4,692.00
SPRING		4,128.00	9.00	75.00	0.00	120.00	360.00	4,692.00
SUMMER / WINTER	PER CREDIT							

2025-2026 PART-TIME TUITION & CHARGES

CREDITS	RESIDENT TUITION	NON-RES TUITION	ALUMNI DUES	SECURITY FEE	ATHLETIC / REC FEE	STUDENT ACTIVITY FEE	TECH FEE	RES TOTAL	NON-RES TOTAL
0.5	115.00	172.00	9.00	3.50	0.00	5.00	15.00	147.50	204.50
1	230.00	344.00	9.00	7.00	0.00	10.00	30.00	286.00	400.00
2	460.00	688.00	9.00	14.00	0.00	20.00	60.00	563.00	791.00
3	690.00	1,032.00	9.00	21.00	0.00	30.00	90.00	840.00	1,182.00
4	920.00	1,376.00	9.00	28.00	0.00	40.00	120.00	1,117.00	1,573.00
5	1,150.00	1,720.00	9.00	35.00	0.00	50.00	150.00	1,394.00	1,964.00
6	1,380.00	2,064.00	9.00	42.00	0.00	60.00	180.00	1,671.00	2,355.00
7	1,610.00	2,408.00	9.00	49.00	0.00	70.00	210.00	1,948.00	2,746.00
8	1,840.00	2,752.00	9.00	56.00	0.00	80.00	240.00	2,225.00	3,137.00
9	2,070.00	3,096.00	9.00	63.00	0.00	90.00	270.00	2,502.00	3,528.00
10	2,300.00	3,440.00	9.00	70.00	0.00	100.00	300.00	2,779.00	3,919.00
11	2,530.00	3,784.00	9.00	75.00	0.00	110.00	330.00	3,054.00	4,308.00

SENIOR AUDIT-AGE 60 YEARS AND OVER

1	Free Tuition
2	Course or Lab Fee and Technology Fee will be charged
3	Subject to available space in course offered

2025-2026 ADDITIONAL FEES:

EMT Basic Course Fee	TBD
Allied Health Program Fee (Nursing, Massage, Rad Tech)	Spring Only $260.00 Academic year $365.00
Faxing Fee	$2.00
Graduation Fee	$45.00
ID Replacement Fee	$15.00
Insufficient Fund Fee	$40.00
Late Payment Fee	$75.00
New Student Fee	$125.00
Payment Plan Fee	$50.00
Payment Plan Late Fee	$25.00
Parking Fines - per violation	$25.00 - $150.00
Transcript Request Fee	$7.00

Tuition and Fees subject to change at any time

NORTH COUNTRY COMMUNITY COLLEGE

2025-2026 Course Related / Lab Fee Schedule

Course	Fee
ART 101-104-105-108-111-114-125-131-150-151-155-169-200-201-202-203-205-206-209-220-230-231-235-245-250-251-297	$150.00
BIO 101-102-108-109-112-125-160-201-204-205-215-216-230-240	$150.00
BIO / CHE / ENV / PHY / HEA 106 Lab Fee	$20.00
BUS 221 COMPUTERIZED ACCOUNTING	$55.00
CHE 101-102-105-201-202	$150.00
CIS/ART 200-230-231	$150.00
ENG 100 ESS EFFECTIVE WRITING	$75.00
ENG 101 ENGLISH COMP I	$75.00
ENV 108-125-204-205	$150.00
HEA 106 PHLEBOTOMY	$40.00
HED 160 WILDERNESS FIRST RESPONDERS	$560.00
WILDERNESS FIRST RESPONDERS (NON-MATRICULATED)	$700.00
HED 161 WILDERNESS FIRST AID	$185.00
HED 180 EMT BASIC	$950.00
HED 280 EMT ADVANCED	$1,250.00
MAS 211 MASSAGE THEREPY	$300.00
NURSING FEE	$650.00
PED 129-155-199-229 ROCK CLIMBING	$118.00
PED 146 ALPINE SNOW SPORTS	$118.00
PED 151 ADIRONDACK HIKING & YOGA	$92.00
PED 153 ORIENTEERING	$68.00
PED 154 SNOW SHOEING	$92.00
PED 167 LIFE GUARDING	$78.00
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PED 178 BACKPACKING	$122.00
PED 179 SNOWBOARDING	$118.00
PED 157-159-183-186-189-192-193-257-259-283-292-293 TEAM SPORTS FEE	$75.00
PED 184 BOWLING	$108.00
PED 185 CANOEING	$82.00
PED 187 CROSS COUNTRY SKIING	$152.00
PED 188 GOLF	$78.00
PED 190 PHYSICAL CONDITIONING	$72.00
PHY 100-101-102 PHYSICS	$150.00
RAD 101 RADIOLOGIC TECHNOLOGY I	$210.00
RAD 120-140 RADIOLOGIC PROCEDURES I & II	$75.00
REC 118 BACKCOUNTRY NAVIGATION WITH GPS	$105.00
REC 240 WILDERNESS RECREATION LEADERSHIP/FALL PRACTICUM	$950.00
REC 249 WILDERNESS RECREATION LEADERSHIP/WINTER PRACTICUM	$600.00

Tuition and Fees subject to change at any time

NORTH COUNTRY COMMUNITY COLLEGE

Saint Regis Mohawk Tribe

2025-2026 FULL-TIME TUITION & CHARGES

RESIDENT	TUITION	ALUMNI DUES	SECURITY FEE	ATHLETIC / REC FEE	STUDENT ACTIVITY FEE	TECH FEE	TOTAL
FALL	2,760.00	9.00	75.00	100.00	120.00	360.00	3,424.00
SPRING	2,760.00	9.00	75.00	100.00	120.00	360.00	3,424.00
SUMMER / WINTER	PER CREDIT						

NON-RESIDENT	TUITION	ALUMNI DUES	SECURITY FEE	ATHLETIC / REC FEE	STUDENT ACTIVITY FEE	TECH FEE	TOTAL
SPRING	4,128.00	9.00	75.00	100.00	120.00	360.00	4,792.00
SUMMER / WINTER	PER CREDIT						

2025-2026 PART-TIME TUITION & CHARGES

CREDITS	RESIDENT TUITION	NON-RES TUITION	ALUMNI DUES	SECURITY FEE	ATHLETIC / REC FEE	STUDENT ACTIVITY FEE	TECH FEE	RES TOTAL	NON-RES TOTAL
0.5	115.00	172.00	9.00	3.50	4.25	5.00	15.00	151.75	208.75
1	230.00	344.00	9.00	7.00	8.50	10.00	30.00	294.50	408.50
2	460.00	688.00	9.00	14.00	17.00	20.00	60.00	580.00	808.00
3	690.00	1,032.00	9.00	21.00	25.50	30.00	90.00	865.50	1,207.50
4	920.00	1,376.00	9.00	28.00	34.00	40.00	120.00	1,151.00	1,607.00
5	1,150.00	1,720.00	9.00	35.00	42.50	50.00	150.00	1,436.50	2,006.50
6	1,380.00	2,064.00	9.00	42.00	51.00	60.00	180.00	1,722.00	2,406.00
7	1,610.00	2,408.00	9.00	49.00	59.50	70.00	210.00	2,007.50	2,805.50
8	1,840.00	2,752.00	9.00	56.00	68.00	80.00	240.00	2,293.00	3,205.00
9	2,070.00	3,096.00	9.00	63.00	76.50	90.00	270.00	2,578.50	3,604.50
10	2,300.00	3,440.00	9.00	70.00	85.00	100.00	300.00	2,864.00	4,004.00
11	2,530.00	3,784.00	9.00	75.00	93.50	110.00	330.00	3,147.50	4,401.50

SENIOR AUDIT-AGE 60 YEARS AND OVER

1	Free Tuition
2	Course or Lab Fee and Technology Fee will be charged
3	Subject to available space in course offered

*Students taking courses at the Saint Regis Mohawk Tribe are not subject to the Athletic, Security or Technology Fee.
These fees will be charged for any courses taken online or at our other campus locations, except the Athletic Fee which
only applies to the Saranac Lake Campus.
Tuition and Fees subject to change at any time

Course Offerings at SRMT TBA

	3 credits	Cost:	$729.00 Resident	$1,071.00 Non-Resident	
	3 credits	Cost:	$804.00 Resident	$1,146.00 Non-Resident	*
Two Courses :	6 credits	Cost:	$1524.00 Resident	$2,208.00 Non-Resident	*
Three Courses :	9 credits	Cost:	$2244.00 Resident	$3,267.00 Non-Resident	*
Four Courses :	12 credits	Cost:	$2,964.00 Resident	$4,332.00 Non-Resident	*

*ENG 101 has a $75 course fee - add to the total cost if taking that course

NORTH COUNTRY COMMUNITY COLLEGE	
2025-2026 Course Related / Lab Fee Schedule	
ART 101-104-105-108-111-114-125-131-150-151-155-169-200-201-202-203-205-206-209-220-230-231-235-245-250-251-297	$150.00
BIO 101-102-108-109-112-125-160-201-204-205-215-216-230-240	$150.00
BIO / CHE / ENV / PHY / HEA 106 Lab Fee	$20.00
BUS 221 COMPUTERIZED ACCOUNTING	$55.00
CHE 101-102-105-201-202	$150.00
CIS/ART 200-230-231	$150.00
ENG 100 ESS EFFECTIVE WRITING	$75.00
ENG 101 ENGLISH COMP I	$75.00
ENV 108-125-204-205	$150.00
HEA 106 PHLEBOTOMY	$40.00
HED 160 WILDERNESS FIRST RESPONDERS	$560.00
WILDERNESS FIRST RESPONDERS (NON-MATRICULATED)	$700.00
HED 161 WILDERNESS FIRST AID	$185.00
HED 180 EMT BASIC	$950.00
HED 280 EMT ADVANCED	$1,250.00
MAS 211 MASSAGE THEREPY	$300.00
NURSING FEE	$650.00
PED 129-155-199-229 ROCK CLIMBING	$118.00
PED 146 ALPINE SNOW SPORTS	$118.00
PED 151 ADIRONDACK HIKING & YOGA	$92.00
PED 153 ORIENTEERING	$68.00
PED 154 SNOW SHOEING	$92.00
PED 167 LIFE GUARDING	$78.00
PED 171 ADIRONDACK HIKING	$92.00
PED 178 BACKPACKING	$122.00
PED 179 SNOWBOARDING	$118.00
PED 157-159-183-186-189-192-193-257-259-283-292-293 TEAM SPORTS FEE	$75.00
PED 184 BOWLING	$108.00
PED 185 CANOEING	$82.00
PED 187 CROSS COUNTRY SKIING	$152.00
PED 188 GOLF	$78.00
PED 190 PHYSICAL CONDITIONING	$72.00
PHY 100-101-102 PHYSICS	$150.00
RAD 101 RADIOLOGIC TECHNOLOGY I	$210.00
RAD 120-140 RADIOLOGIC PROCEDURES I & II	$75.00
REC 118 BACKCOUNTRY NAVIGATION WITH GPS	$105.00
REC 240 WILDERNESS RECREATION LEADERSHIP/FALL PRACTICUM	$950.00
REC 249 WILDERNESS RECREATION LEADERSHIP/WINTER PRACTICUM	$600.00
Tuition and Fees subject to change at any time	

NCCC STUDENT FEES 2025-2026

MANDATORY FEES	CHARGE	PER	DESCRIPTION
Alumni Dues	$9.00	per semester	A mandatory fee for all students. Includes: lifetime membership to the Alumni Association, Foundation/Alumni newsletters, invitations to Foundation sponsored events.
Athletic Recreation Fee (Saranac Lake Campus Only)	$100.00 $8.50	FT - per semester PT - per credit / semester	A mandatory fee for all Saranac Lake Campus students which supports the collegiate athletics program including game officials, team competition expenses, athletic trainer, and free admission to games. Saranac Lake Campus students are defined as all students attending at least one in person course on the Saranac Lake Campus and/or those students living in campus housing.
Safety & Security Fee	$75.00 $7.00	FT - per semester PT - per credit / semester	A mandatory fee for all students to support safety and security infrastructure and services including security camera equipment, cybersecurity, buildings and grounds safety and security.
Student Activity Fee	$120.00 $10.00	FT - per semester PT - per credit / semester	A mandatory fee for all students: student activity funds allocated between SGA & Student Programming. Provides programs, and activities throughout the year on all three campuses and virtually. Fee determined annually by governing student body.
Technology Fee	$360.00 $30.00	FT - per semester PT - per credit / semester	A mandatory fee for all students: supports building and maintenance of all technology used by students, faculty and staff including, but not limited to, Blackboard, student portals, email systems, Microsoft, smart rooms, internet etc. Updating hardware and software technology, library access, student use of college printers in the LAC.
MISC. FEES	CHARGE	PER	DESCRIPTION
Faxing Fee	$2.00	per fax	Administrative fee
Graduation Fee	$45.00	graduation	Fee charged at the time of graduation (graduation application must be sent in for approval) to cover costs of ceremonies, printing and mailing of diplomas, etc.
ID Card Replacement Fee	$15.00	per ID card	Costs associated with replacement. (1st is free)
Late Payment Fee	$75.00	per semester	Fee applied to any Student Account balance, after considering financial aid, remains outstanding after timeframe noted on the back of the student billing statment. [Reminder: Accounts being paid out of pocket, or balances shown after aid, are due by the first date of classes each term.
New Student Fee	$125.00	FT - 1st semester	A mandatory fee charged to first time, full-time students to support new student services including advisement and course registration, new student orientation (online and in-person), technology orientation, and other support services unique to first time students.
Parking Fines	$25-$150	per violation	no permit, no parking zones, handicap, fire lane violations, etc.
Payment Agreement Fee	$50-$75	per agreement	A $50 Payment Agreement Fee is charged for enrollment in the College's Tuition Payment Plan each term needed. Failure to make on time payments as outlined in a payment plan will result in additional fees up to $25 per late payment.
Returned Check / Insufficient Funds Fee	$40.00	per check	A fee to cover bank charges and handling costs of returned or bounced checks.
Transcript Fee - In Person	$7.00	per request	A fee to cover costs of NCCC internal processing, printing, and shipping through USPS regular first class mail.
Transcript Fee - Online Parchment	$2.45*	per request*	NCCC offers online transcript processing services through Parchment. Parchment's starting rate is $2.45 per request plus shipping fees.

NCCC STUDENT FEES 2025-2026

COURSE RELATED FEES	CHARGE	PER	DESCRIPTION
Allied Health Program Fee	$365.00 $260.00	Academic Year Spring semester	Fee to cover additional costs associated with the Allied Health Labs and clinics for the Nursing, Rad Tech and Massage Programs. Students who enroll in Allied Health in the Fall are charged $365 for the academic year. Students who first enroll in Allied Health in the spring semester are charged $260.
Art - Studio Course Fee	$150.00	course	This fee covers all personal art supplies the student will need to complete the course and common use supplies that are needed for the day-to-day operation of the studios. This includes tripods, digital cameras, easels, drawing boards, tools, adhesives, pottery glazes, plaster and so on.
Art - Digital Course Fee	$150.00	course	This fee covers all personal art supplies the student will need to complete the course and ensures student access to a large format printer, inks, professional grade printing paper, digital tablets, and other supplies.
Backcountry Navigation w/ GPS Fee (Rec Fee)	$105.00	course	Update and replace GPS software and equipment.
Biology, Chemistry, Physics, Environmental Fee	$150.00	course	This fee offsets the additional costs of supplies, materials, equipment, virtual lab environments, maintenance and replacements.
Biology, Chemistry, Physics, Environmental, Phlebotomy, Physics Related Fee	$20.00	course	Lab safety fee.
Business/Computerized Accounting Fee	$55.00	course	Maintain software.
ENG Course Fee	$75.00	course	This fee cover costs of additional course credit hours.
Forensic Science Fee	$150.00	course	Replace and maintain lab equipment.
Massage Therapy Fee	$300.00	course	This fee off sets the additional costs for tools and resources to help students prepare for the New York State Massage Therapy Licensing Exam.
Nursing Fee	$650.00	Per semester	To cover additional costs associated with the Nursing Program, equipment, tools, facilities etc.
PED Course Activity Fee	varies	course	This fee covers: supplies, maintenance, guide costs, and equipment rentals, as applicable. Courses included under this fee: *Adirondack Hiking, Backcountry Navigation w/ GPS, Backpacking, Bowling, Canoeing, Golf, Hiking & Yoga, Kayaking, Lifeguarding, Mountain Biking, Physical Conditioning, Rock-climbing, Tennis & Whitewater Rafting*.
PED Winter Course Activity Fee	varies	course	This fee covers: access to facilities, supplies, maintenance, and equipment rentals, as applicable. Courses included under this fee: *Apline Snow, Cross Country Skiing, Ice Skating, Olympic Sports, Snowboarding, and Showshoeing.*
Phlebotomy Fee	$40.00	course	to cover costs of equipment, tools, supplies and videos
Radiologic Technology Course Fee	$75.00	course	Health related course fee.
RAD Tech Clover Learning Platform Fee	$210.00	Course	1st year Radiology Student Fee. 24-month access to the Clover Learning Platform that will allow for additional learning resources, videos, and preparation for the national registry exam.
Sports Team Fee	$75.00	Per semester	Each student athlete is charged this fee per intercollegiate team participated. (if athletics are offered that term)
Wilderness First Aid Fee	$185.00	course	Supplies, maintain and replace equipment.
Wilderness First Responder Fee	$560.00 $700.00	Matriculated per class Non-matriculated	Non-refundable Fee: to cover cost of outside professional services.
Wilderness Recreation Practicum	$950.00 $600.00	per Fall Semester per Winter/Spring	A fee to cover cost of food, equipment and transportation. Fee varies based on season of expedition.

**Fees Subject to Change at any time

Board of Trustees Meeting Minutes
Friday, August 30th, 2024 | 11:00am

Board Members Present: Pete Suttmeier, Donna Wadsworth, Linda Beers, Dan Kelleher, Todd LaPage, Seth McGowen, and Shia Bright

Excused: Mary Irene Lee

Others Present: Joe Keegan, Stacie Hurwitch, Tara Evans, Erik Harvey, Kyle Johnston, Chris Knight, Scott Harwood, Lee Susice. Members of the College community joined as well.
_____

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

Oath of Office
Shia Bright was sworn in as a NCCC Board of Trustee member:
- This is a NCCC student appointment, filling the vacancy after Abigail Martelle's completed term.
- Shia was elected for this role by the Student Government.
- Shia introduced herself to the Board, and members of the college. She was warmly welcomed by all.

Minutes
Seth McGowan made the motion to accept the June 27th, 2024, meeting minutes. Dan Kelleher seconded the motion. The June 27th, 2024, meeting minutes were unanimously (7-0-0).

College Senate Chair | Allison Warner
- A vote is anticipated today to elect co-chairs Chad LaDue and Scott Stringer. They will share the role of Senate Chair this Academic Year. Chad will attend all required meetings; Scott will manage written communications and update related documentation.
- Members of the board discussed the importance of their members attending these meetings.

NCCCAP President | Lee Susice
NCCCAP's first meeting is slated for Friday, September 6th, 2024

CSEA President | Dianna Trummer
No report

Board Chair Report | Pete Suttmeier
- Pete reminded members of the board of the upcoming NYCCT Conference October 3rd-5th in Saratoga. He encouraged members to attend.
- At a recent meeting with NYCCT, members discussed the SUNY Chancellor initiative

pertaining to communications with SUNY CC President's. Joe shared the proposal changes how CC Presidential searches and evaluations; compensation packages are completed. The statute notes that the role of hiring and supporting presidents is a responsibility of the local CC Board of Trustees. NYCCT trustees are discussing a resolution to approach this topic. Will share more as it becomes available.

- Senate meetings to attend and offer BoT representation:
  - September: 20th –Dan Kelleher
  - October: 11th – Todd LaPage
  - November: 8th – Seth McGowan
  - December: 13th – Linda Beers
  - Members discussed student attendance and participation at Senate meetings and related committees.

Interim Vice President for Academic Affairs | Sarah Maroun
The start of this semester was reminiscent of those starts of pre-COVID. The campuses are busy with opportunities to help a lot of students. Courses are currently full or overfull, all good problems to solve.

Board moved to approve the following resolution:
Dan Kelleher made a motion to the floor that the North Country Community College Board of Trustees hereby approves the temporary appointment of Chelsea Drake to the full-time, 221-day, exempt appointment as Nursing Instructor for the 2024/2025 academic year, at an annual rate of $48,146. This position is currently funded in the 2024/25 operating budget. In accordance with the current NCCCAP agreement Article VII-Appointment and Promotions, this appointment will expire at the conclusion of the 2024/25 academic year and will not be renewed. Seth McGowan seconded the motion. The motion was unanimously approved (7-0-0).

Members of the Board discussed how searches are completed.

Vice President for Marketing and Enrollment Management | Kyle Johnston
Kyle noted that it was a good year and while there is still activity in finalizing the Fall 2024 class, the Enrollment team is already planning recruitment activities for Spring 2025 and Fall 2025. These include:

- College for Every Student (CFES): September 26th, 2024, gathering taking place on SL campus,
- NCCC College Fair – to be held on October 3rd, 2024, in Sparks as part of the Northern Swing of college fairs.
- Fall 2024 campaign – HUS/Chem Dep Funding followed by Health care

In response to questions, Kyle noted that marketing plans change, depending on the funding opportunities that arise. There was also a question about streaming ad placements and timing: per Kyle, the ads are served based on individual's behavior with their streaming services.

Board moved to approve the following resolution:
Linda Beers made a motion to the floor that the North Country Community College Board of Trustees hereby approves the temporary appointment of Marco Carbone to the full-time, 221-day, exempt appointment as Enrollment/Financial Aid Counselor for the remainder of the 2024/2025 academic year at an annual rate of $47,826, effective August 26, 2024, and for

2024/2025 academic year, at an annual rate of $49,554. This position is currently funded in the 2024/2025 operating budget. In accordance with the current NCCCAP agreement Article VII-Appointment and Promotions, this appointment will expire at the conclusion of the 2024/25 academic year and will not be renewed. Seth McGowan seconded the motion. The motion was unanimously approved (7-0-0).

Interim CFO| Erik Harvey:
- Let the financials and forecast stand as they were shared in his written report.
- The College's supporting counties of Essex and Franklin agreed to add 3% to the 2024-2025 operating budget. Thanks were extended for their continued support.
- Members of the board discussed the key indicators of anticipated enrollment increase, and new enrollment initiatives.

Board moved to approve the following resolutions:
Dan Kelleher made a motion from the floor that the North Country Community College Board of Trustees hereby approves of the June 2024 financials as they were presented in the packet. Seth McGowan seconded the motion. The motion was unanimously approved (7-0-0).

Dan Kelleher made a motion from the floor that the North Country Community College Board of Trustees hereby approves of the July 2024 financials as they were presented in the packet. Dan Kelleher seconded the motion. The motion was unanimously approved (7-0-0).

President | Joe Keegan:
- Extends thanks to the members of the Board for their unwavering support of the College, its students, and staff.
- Welcomes Newest student trustee Shia Bright to the 2024-2025 Academic Year. Shia is in the AS Environmental Science program, a campus resident and looking forward to her second year with NCCC. Special thanks to Student Government and Ang Brice for ensuring that the student trustee position was filled by the start of the academic year.
- Chancellor King will be visiting the campus on Wed, September 4th, 2024, from-2:30 – 4pm. Will open to Zoom for rest of the campus community.
- We're starting off this year as a vibrant campus community. Thanks were extended to those who participated in the enrollment process. He highlighted how all departments are part of ensuring a successful student experience.
- Scott Harwood shared with the board that we are trending towards an 8% enrollment increase when compared to this time last year. This is due to enrollment in new program offerings and does not include College Bridge and Second Chance Pell numbers.
- Members of the board discussed the impact on the budget with this increase in enrollment.
- Members of the board discussed enrollment comparisons with other SUNY CC campuses.
- Members thanked NCCC for their support for the needs of the counties
- Joe thanks the counties for their ongoing support and outreach to NCCC
- Hire through SUNY Transformation dollars of academic career advisors – one for each campus. Hopes in increase of retention and support of students
- Hire through SUNY Transformation dollars to hire a grant writer: Betsy Penrose
- SUNY 8mil – Joe discussed the plan for the use of those funds in health care and mental health counseling.
- Title VI – Tara Evans, our HR Director and Title VI Coordinator, discussed the changes in Title

VI expectations from SUNY, including mandatory training for employees.
- Members discussed the changes to Title VI and Title IX and the updates to College policies.
- Joe shared these updates in expectations on the responsibility of the College to ensure the safety of students and College employees.
- Joe shared an update on the Student Affairs vacancy. An offer was accepted and declined. As a failed search, new solutions for short/long term are being reviewed. Joe will continue to oversee the department, with the help of the admin team until a solution can be reached.
- Shared updates to the Strategic Plan. Community Connection piece includes new partnerships and the offerings of North Country Live throughout the Fall 2024.
- Update on OCR review –response was submitted from their report. We're waiting to hear back. There will be financial implications of updating accessibility through all three campuses.
- Members of the Board discussed with Joe the Capital planning initiatives. The committee will meet quarterly to discuss the use of investments.

Board moved to approve the following resolution:
Linda Beers made a motion from the floor that the North Country Community College Board of Trustees hereby approves the temporary appointment of Kevin Symonds to the full-time, 221-day, exempt appointment as Programmer/Analyst effective July 15, 2024, at an annual rate of $46,431. This position is currently funded in the 2024/2025 operating budget. In accordance with the current NCCCAP agreement Article VII-Appointment and Promotions, this appointment will expire at the conclusion of the 2024/2025 academic year and will not be renewed. Seth McGowan seconded the motion. The motion was unanimously approved (7-0-0).

Linda Beers made a motion from the floor that the North Country Community College Board of Trustees hereby approves the temporary appointment of Kevin Symonds to the full-time, 221-day, exempt appointment as Programmer/Analyst 2024/2025 academic year, at an annual rate of $48,146. This position is currently funded in the 2024/2025 operating budget. In accordance with the current NCCCAP agreement Article VII-Appointment and Promotions, this appointment will expire at the conclusion of the 2024/2025 academic year and will not be renewed. Seth McGowan seconded the motion. The motion was unanimously approved (7-0-0).

NCCC Association | Robert Rathbun
No report.

NCCC Foundation Director | Erin Walkow:
- The annual and endowed scholarships, managed by the Foundation, recently awarded over $55,000 in scholarships. These scholarships were awarded to approximately 60 of the 100 students who applied.
- In addition to these scholarships, the Foundation raised $65,000 for the 2024-2025 Opportunity Scholarship. We will begin fundraising for the next academic year in November.
- The Foundation received a $100,000 unrestricted donation from a couple who had been giving $5,000 for the last three years. Unrestricted giving really is a testament to the value and trust they place in the College administration to use their gift effectively and responsibly to fill a need at the college.
- This summer, monies were gifted to the Student Emergency Needs funds, the Nursing Program and North County Live.

- Members of the board thanked Erin's excellent fundraising efforts. They discussed the continued initiatives in collecting additional dollars. The current focus is on the use of the Foundation's Endowment.
- Members of the board discussed the future of the Foundation and its Board.

Old Business
None

New Business
Stacie presented to the board the proposed 2024-2025 BoT Meeting Schedule for their consideration.
- Dan Kelleher made a motion from the floor that the North Country Community College Board of Trustees hereby approves 2024-2025 BoT Meeting Schedule as it was presented. Todd LaPage seconded the motion. The motion was unanimously approved (7-0-0).

Public Comment
None

Executive Session
Linda Beers made the motion to enter Executive Session at 12:28 p.m. in relation to collective bargaining negotiations conducted pursuant to Article 14 of the Civil Service Law; and the medical, financial, credit or employment history of a particular person or corporation, or matters leading to the appointment, employment, promotion, demotion, discipline, suspension, dismissal or removal of a particular person or corporation. Seth McGowan seconded the motion. The motion was passed unanimously (7-0-0). Joe Keegan was not invited to attend the meeting at 12:28 p.m.

Adjourn
Linda Beers made a motion to adjourn the meeting. Seth McGowan seconded the motion. The motion was approved unanimously (7-0-0). The Board meeting was adjourned at 12:45 p.m.

Respectfully Submitted,

Stacie G. Hurwitch
Assistant Secretary, NCCC Board of Trustees

Date: October 25th, 2024
Resolution #: 2024-25 | Pending
Motion:
Seconded:
Action: Pending (x-x-x)
Witness: Stacie G. Hurwitch, Asst. Secretary to the NCCC Board of Trustees

NORTH COUNTRY COMMUNITY COLLEGE
THE STATE UNIVERSITY OF NEW YORK

Interim VPAA Report to the
Board of Trustees
October 25, 2024

Please find the following report from the Academic Area.

Fall 2024:

Progress reports were due for the Fall 2024 semester on October 7th, so we will be following up with students who may need extra support for this semester. The late-starting courses begin on October 21st. With the SUNY Transformation Fund, the College created additional positions to help students with general support. There is one position for each campus: in Malone, we have Emma Lane (emma.lane@nccc.edu); in Saranac Lake, we have Nate Eury (nate.eury@nccc.edu); and in Ticonderoga that position is filled by Portia Burke (portia.burke@nccc.edu).

Spring 2025:

The Winterim schedule is posted and registration is open. A draft schedule for Spring 2025 is in the two-week internal review process. Priority registration for continuing students begins on October 28th and ends on November 8th with New Student registration to follow beginning November 11th.

Second Chance Pell: On September 20th, Adirondack Correctional Facility hosted a graduation ceremony. On October 9th and October 11th, Bare Hill and Franklin hosted students, faculty, and staff from NCCC, NYS Department of Corrections, and Community Supervision representatives for their graduation ceremonies.

WRL Practicum:

Wilderness Recreation Leadership students returned from their 30-day excursion into the backcountry. All reports indicate a successful trip and the bonus of some nice weather!

Campus Presentations:

On September 24-25th, the Humanities Department hosted Mary Miller from the New York News Publishers Association who presented three workshops on media literacy and the implications of misinformation and disinformation. The workshops were well-attended and those participants learned about important strategies for evaluating the accuracy and legitimacy of varying media.

The Humanities Department also hosted a reading of the play *The Pathless Woods* by playwright Karen Lewis. Performances took place on Tuesday, Oct. 15th at 1:00 in the Mezzanine in Malone and on Tuesday, Oct. 22nd at 1:00 pm in S-19 on the Saranac Lake Campus.

Professional Development:

On October 25th, Dr. Bill Daggett will present a workshop for faculty on Artificial Intelligence from 9:00-10:15. Dr. Daggett will do a workshop for students as well as a community presentation at 7:00 pm in S-19 in Saranac Lake on October 24th.

Program Approvals/: During the spring semester, we submitted three program changes to SUNY and NYSED. Here is the status of each submission.

> **Approved:**
>   - **AS Business: Sports and Events Management:** Addition of Distance Learning format
>   - **AS Environmental Science:** Addition of Hybrid/Distance Learning format.
> **Pending:**
>   - **Certificate: Community Residence Aide:** Name change to Direct Support Professional and addition of Distance Learning format.

Program Advisory Boards: We are changing the format of the Allied Health advisory board meetings this year. On October 18th, we hosted a combined Allied Health advisory board meeting with Nursing, Massage, and Radiologic Technology programs. The members met as a larger group for the first part of the meeting and then moved into the individual program meetings after the larger group convening. This is a trial run that we hope will connect individuals across our healthcare communities as there may be collaborative opportunities that arise from bringing the larger group together.

Middle States Commission on Higher Education: We received approval from Middle States to move forward with our application to become a permanent Prison Education Program through the U.S. Department of Education. This will allow the College to continue offering degree programs in our correctional facilities beyond the life of the experimental program.

Workforce Development:

Apprenticeship--Industry Roundtables:
- **October 1st from 11:00-1:00:** NCCC in conjunction with SUNY and the NYS Department of Labor (NYSDOL), NCCC hosted an industry roundtable regarding Human Services-focused apprenticeship opportunities. We had about 25 people attend from various Human Services agencies across Franklin and Essex counties.
- **October 10th from 11:00-1:00:** The Ticonderoga Chamber Commerce, SUNY and the NYSDOL hosted a general employer roundtable at NCCC's Ticonderoga Campus to discuss apprenticeship opportunities across the Essex County region.
- **TBD:** We are in the planning stages to a host similar event in Malone.

Non-Credit Course Offerings for Fall:

Wastewater Basic Operator Training Course: September 20th--November 9th
EMT Original/Refresher Training (both credit and non-credit): August 27th--December 12th
Pottery Classes: September 30th-November 6th and November 13th--December 23rd
Child Development Associate Certificate Training Course: January 2nd--March 31st
UpNCoding: Software Engineering and Cybersecurity bootcamps: January 7th--March 27th

Respectfully submitted,

Sarah Maroun
Interim Vice President for Academic Affairs

BOARD OF TRUSTEES | RESOLUTION

WHEREAS the Nursing Program Director recommends the temporary appointment of Amy Sloan, to the full-time, nine-month (164-day), exempt appointment as Nursing Instructor for the remainder of the 2024/25 academic year, at an annual salary of $49,554 (pro-rated to reflect 9/16/2024 start date),

WHEREAS the Interim VP of Academic Affairs hereby concurs in this recommendation,

WHEREAS the President hereby concurs in this recommendation,

NOW, THEREFORE, BE IT

RESOLVED that the North Country Community College Board of Trustees hereby approves the temporary appointment of Amy Sloan, to the full-time, nine-month (164-day), exempt appointment as Nursing Instructor for the remainder of the 2024/25 academic year, at an annual salary of $49,554 (pro-rated to reflect 9/16/2024 start date).

This position is currently funded in the 2024/25 operating budget. In accordance with the current NCCCAP agreement Article VII-Appointment and Promotions, this appointment will expire at the conclusion of the 2024/25 academic year and will not be renewed.

Date: 10/25/2024
Resolution #: 2024-25 | X
Motion: Pending
Seconded: Pending
Action: Pending

September 17, 2024

Ms. Amy Sloan
PO Box 231
Lake Clear, NY 12945

Dear Ms. Sloan:

Pending approval by the North Country Community College Board of Trustees at their October 25, 2024, meeting, I am pleased to offer you a temporary, full-time, nine-month (164-day), exempt appointment as Nursing Instructor for the remainder of the 2024-2025 academic year, effective September 16, 2024.

As a member of the North Country Community College Association of Professionals (NCCCAP) bargaining unit, your compensation and benefits are detailed in your collective bargaining agreement (CBA) between the College and NCCCAP. Should you accept this appointment, your pay grade for this appointment is Step 9 on Schedule C of the 2022-2025 CBA, which is an annualized base salary of $49,554. Your per-diem rate based on 164 days is $302.16. Please note that the annual salary will be pro-rated based on your start date.

Professional staff members shall not be assigned to more than two campus locations without their consent. Your base campus is Saranac Lake. Your immediate supervisor is Tana Hare, Nursing Program Director, and your area supervisor is Sarah Maroun, Interim Vice President for Academic Affairs.

To acknowledge the terms of your appointment, please sign and return this Letter of Appointment no later than September 27, 2024.

Sincerely,

Joe Keegan

Joe Keegan
President

cc: Personnel File / Payroll File

_____   _____
Employee Signature   Date

_____

Office of Human Resources, 23 Santanoni Avenue . PO Box 89 . Saranac Lake . NY . 12983
www.nccc.edu . 518-891-2915 x1209

Amy Sloan, BSN, RN, CMSRN

PO Box 231, Lake Clear, New York 12945 518-524-2028 <u>asloan@nccc.edu</u>

Objective

To gain a position as a full time Nursing Instructor for North Country Community College.

Experience

Practical Nurse Clinical Instructor for North Country Community College　　　**January 2022 - Present**

- Instructing practical nursing students in a laboratory and clinical setting. Organizing and directing the education of the students in the clinical setting. Guiding and preparing first year nursing students to continue in their nursing education.

Medical/ Surgical Registered Nurse for Adirondack Medical Center　　　**June 2013 - Present**

- Perform bedside nursing care to inpatients at Adirondack Medical Center (AMC). Including medication administration, wound/skin care, assist with activities of daily living, admission/diagnosis education as well as countless other nursing activities.
- Admissions and discharges of medical and surgical inpatients.
- Precepting graduate nurses and new hires, as well as providing teaching opportunities for nursing students.
- Cross-trained to the Emergency Room, treating patients in emergent need.
- In process of cross-training to the Intensive Care Unit, treating critical care patients.
- Certified in BLS, ACLS and PALS.
- Certified Medical/Surgical Registered Nurse.
- BLS Instructor, teaching BLS to fellow Adirondack Health employees.

Licensed Practical Nurse for High Peaks Hospice　　　**March 2012 – August 2013**

- Coordination and care of Hospice clients, working closely with the Registered Nurse.
- Daily/weekly visits to clients based on client's needs.
- Assist the Registered Nurse with referrals, admissions and celestial discharges.

Education

SUNY Empire　　　**2018-2020**

Earned a Bachelor's of Nursing via online classes from SUNY Empire. In person clinical for Community Nursing included working in the Covid Clinic and writing a report on the creation of a Covid Clinic at AMC and a mobile clinic for the community. In person clinical for the Capstone project included implementing the Age-Friendly Health System for the inpatient departments at AMC. Earned Dean's List standing each semester.

NCCC　　　**2011-2013**

Completed both portions of the nursing program at NCCC. Earning Dean's List standing and admission to Phi Theata Kappa Honor Society. Earned the Student Nursing Award in May of 2012 and the Northeastern New York Organization of Nurse Executives Award in May of 2013.

Skills

Recertified as a Certified Medical/Surgical RN in July of 2022. A member of the Code Team, often as the Recorder. Charge Nurse, supervising staff needs and patients needs. Able to transfer to the ICU and Colby unit as second nurse. Working towards becoming trained in ultrasound guided peripheral IV insertion as well as becoming wound care certified.

References

Lisa Keegan, MSN, BSN, RN. lkeegan@adirondackhealth.org 518-524-6735.

April Davis, MSN, BSN, RN. adavismsnrn@gmail.com 518-637-8381.

Linda McClarigan, MSHA, BSN, RN. lbmcclarigan@gmail.com 518-651-0955.

Vice President of Marketing & Enrollment
Report to the Board of Trustees
Created October 21st, 2024

Project, Enrollment, and Financial Aid Updates:

- **Major project updates:**
  - **SEM PLAN PROJECT:** Earlier this summer we received $20,000 for "SEM Plan Phase 2 Implementations" from SUNY for two of our project submissions: Short-Term Offerings and Scholarships-4-Everyone. We created $7,500 campaigns for both in July and August to promote these opportunities at the college. We have $5,000 to do additional scaled-back rounds in November/December (Scholarships-4-Everyone) and December/January (Short Term Offerings) to promote the spring start. This is the last hurrah for our 2022-2025 SEM Plan and the funding that came with it. We will begin the brainstorming necessary to create our 2025-2028 SEM Plan in November/December.
  - **SLATE CRM (Customer Relationship Management):** No new updates.
  - **North Country Navigator:** The new Academic and Career Advisors have taken on most of the North Country Navigator work as we felt that having professional staff reaching out and tracking the students would provide more support and consistency. I kicked off this year's program by sending out an introductory email the first week of the semester then handed over the reins to the ACAs who were assigned cohorts before sending introductions of their own. They rounded out the first/second weeks of classes by carrying out the Fall Semester Check-In Project. We've been bringing this group together every couple of weeks to continue to build out a week-by-week communications and outreach plan.
- **The Enrollment Team:** So far application volume for the Spring semester is pacing slightly ahead of Spring 2024 and we will do whatever we can to continue that trend. The second year of the new Spring-Start ADN Program also looks strong as we have already generated enough applications to fill that program. The entire Enrollment Team has been busy out on the road covering college fairs and high school visits. Our own college fair brought in just over 200 high school students from 10 area high schools. The attendance numbers are down as the local high schools are not sending as many students as they used to, so we are already looking into the reasoning behind that. We pay for transportation and offer group tours during the events so we will see if there are any other ways to encourage (and further incentivize) attendance.
- **The Financial Aid Team:** Financial Aid was a real shining star for us this past enrollment cycle as we weathered the new FAFSA transition better than most colleges. The team was able to surpass prior year within the first month of students' financial aid reports being released to us. They also packaged more student awards than previous year due to our uptick in enrollment. Now, they're shifting focus towards the new reporting requirements that will go into effect this academic year as well as researching the new gainful employment disclosures that will need to be developed.

Marketing and Web Updates:

- The six campaigns that will take us into the Spring semester include: Human Services Programs, Healthcare & Nursing Programs, Scholarships-4-Everyone, Spring Registration, Short-Term Offerings, and Transfer Programs.
- Currently, we are planning our video work for the year which will be scaled-back but will address a few programs that were unavailable during last year's work. We will also focus on a new "Student Stories" project.

HUMAN SERVICES PROGRAMS
AT NORTH COUNTRY

Are you destined to help others in need?

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

OFFERING ON-CAMPUS & ONLINE DEGREES IN:

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- Child and Family Services
- Human Services
- Direct Support Professional I, II & III

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North Country Community College. Offering the degrees, certificates, microcredentials and trainings needed to level-up!

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NC NORTH COUNTRY COMMUNITY COLLEGE
THE STATE UNIVERSITY OF NEW YORK

Learn more at NCCC.EDU/PROGRAMS, call 888-TRY-NCCC or email ADMISSIONS@NCCC.EDU

Human Services Ad Mockups

North Country Community College — Sponsored

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HUMAN SERVICES PROGRAMS
AT NORTH COUNTRY

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Make A Difference | Scholarships Available!
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North Country Community College — Sponsored

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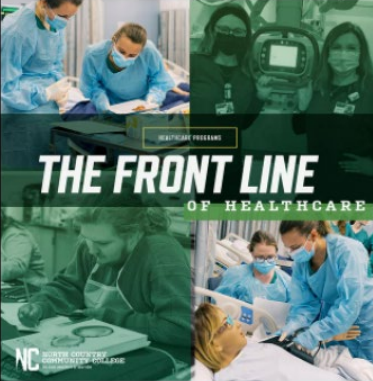
HUMAN SERVICES PROGRAMS
AT NORTH COUNTRY

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Help Those in Need | Significant Scholarships!
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Program Specific Mockups - Healthcare & Nursing

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The healthcare and nursing degree and certificate programs at North Country offer students amazing career and transfer opportunities. Apply and get yourself accepted TODAY!

THE FRONT LINE OF HEALTHCARE

nccc.edu
The Front Line of Care | Reach Higher at NCCC
Learn more

North Country Community College — Sponsored

North Country is taking applications for this upcoming year's Nursing, Massage Therapy, Radiologic Technology, Healthcare Administration, Health Science, and Advanced Emergency Medical Technician programs. There are plenty of scholarships available for these programs so apply today!

THE FRONT LINE OF HEALTHCARE

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Career-Ready Programs | Reach Higher at NCCC
Learn more

NORTH COUNTRY COMMUNITY COLLEGE
THE STATE UNIVERSITY OF NEW YORK

CAMPAIGN KIT

SUNY

Fall Enrollment

Here we go

It's time for the big fall campaigns. We're ramping up to Free Application Weeks by helping prospective students find their place at SUNY, then we'll continue through the end of the year to drive applications and move prospects toward choosing SUNY for Fall 2025.

TIMING	**Ramp up:** Sept. 26 - Oct. 20 | Consideration **Free Application Weeks:** Oct. 21 - Nov. 3 | Conversion **General Enrollment:** Nov. 4 - Dec. 31 | Conversion
AUDIENCE	Prospective first-time college students Parents
GEO	NYS NYC NJ, MA, PA, CT FL, TX, NC
TACTICS	• META • Snapchat • Google Performance Max • Google Search • Native Display • CTV/OTT • Reddit • In-game placements • Twitch • Influencer marketing • Streaming audio • Venue replay • Billboard/transit

How did we choose the states?

Our immediate neighbors— NJ, MA, PA, CT— are fairly obvious, and already our biggest sender states.

FL, TX, and NC were chosen for a favorable confluence of three factors: outflow of NY residents, and therefore some existing brand awareness; existing inflow of SUNY students; and political environments that may encourage some students to seek college out of state.

Ad Creative

There's a lot! Below is a small sample. We'll continue to cycle in new ad creative as we move through the stages of the campaign to avoid fatigue and provide more information about SUNY. **View all ad creative.**

Apply to SUNY for FREE
Oct. 21 – Nov. 3

suny.edu/nycgo

SUNY

The State University of New York for your in-state tuition

suny.edu/GoNYS

SUNY

Quick guide to the State University of New York

SUNY

Find the right campus and degree for you at the State University of New York

Let's talk about your future.

SUNY

New York students, let's talk about your future.

SUNY

INFLUENCER MARKETING

We're working with an influencer marketing agency to engage eight influencers through October. The influencers will have an organic connection to SUNY and use their personal story to help encourage their audiences to take advantage of Free Application Weeks.

We look forward to learning more about this tactic and sharing our findings with you all.

Spring 2025 Application Volume

Generated on 10/21/2024 at 10:05:41 AM ET

Application Categories

Metric	Spring 2025 Applications	Spring 2024 Applications	Spring 2023 Applications	Spring 2022 Applications
Spring Applications (total)	213	191	102	59
SUNY Applications (Spring)		9		
Incomplete Applications	80	12	6	3
Decided	119	88	28	26
Withdrawn Applications	10	37	26	13

Admissions Decisions

Metric	Spring 2025 Applications	Spring 2024 Applications	Spring 2023 Applications	Spring 2022 Applications
Decided Applications (total)	119	88	28	26
Decided SUNY Applications				
Accepted Applicants	119	84	28	26
Denial				1

Yield (Intent to Enroll)

Metric	Spring 2025 Applications	Spring 2024 Applications	Spring 2023 Applications	Spring 2022 Applications
Admitted: Confirmed Intent to Enroll	63	36	9	6
Admitted: Confirmed SUNY Apps				
Admitted: Declined Enrollment	1	8	7	6
Admitted: Declined Enrollment SUNY Apps				
MELT- Withdrawn AFTER Confirm (Year End ...	1	8	2	2

A All Users   Add comparison +

Custom   Sep 1, 2023 - Aug 31, 2024

Pages and screens: Page path and screen class ⊘ ▾

Add filter +

Views by Page path and screen class over time

Day ▾

○ Total ● / ● /programs/ ● /search/ ● /nursing/ ● /registration/index.html

Plot rows | 🔍 Search...

Rows per page: 50 ▾   Go to: 1   ‹ 1-50 of 1822 ›
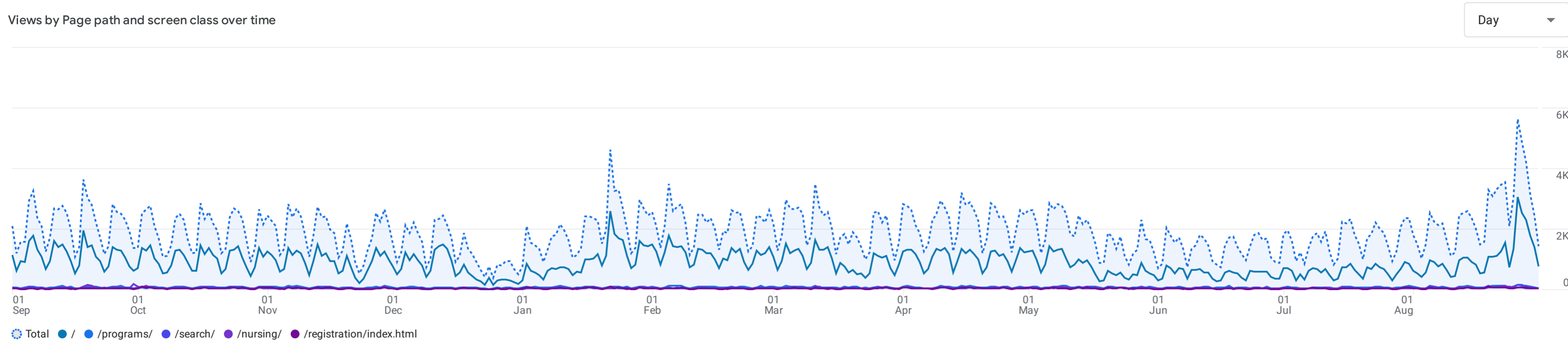
	Page path and screen class ▾ +	↓ Views	Active users	Views per active user	Average engagement time per active user	Event count All events ▾	Key events All events ▾	Total revenue
	Total	701,307 100% of total	134,749 100% of total	5.20 Avg 0%	2m 01s Avg 0%	1,745,495 100% of total	609,854.00 100% of total	$0.00
1	/	325,595	71,564	4.55	57s	882,474	279,411.00	$0.00
2	/programs/	24,513	13,641	1.80	44s	57,874	18,467.00	$0.00
3	/search/	15,318	8,058	1.90	29s	33,736	16,174.00	$0.00
4	/nursing/	11,582	6,127	1.89	1m 19s	26,289	8,971.00	$0.00
5	/registration/index.html	10,368	5,304	1.95	29s	22,143	7,100.00	$0.00
6	/fall/	10,029	6,607	1.52	31s	24,448	18,976.00	$0.00
7	/admissions/index.html	8,826	5,369	1.64	25s	17,645	7,070.00	$0.00
8	/catalog/index.html	7,311	4,551	1.61	14s	14,514	5,388.00	$0.00
9	/office-of-academic-affairs/index.html	7,196	4,474	1.61	24s	14,837	5,056.00	$0.00
10	/bookstore/	7,143	3,572	2.00	20s	13,311	6,386.00	$0.00
11	/library/index.html	6,568	2,195	2.99	41s	13,580	3,699.00	$0.00
12	/about/campuses/malone/	6,489	1,978	3.28	46s	18,527	4,063.00	$0.00
13	/about/human-resources/careers.html	5,953	3,647	1.63	27s	14,341	5,221.00	$0.00
14	/academic-calendar/index.html	5,859	3,234	1.81	1m 00s	11,581	3,307.00	$0.00
15	/radtech/	5,157	3,269	1.58	1m 58s	12,094	4,558.00	$0.00
16	/scholarships/	5,134	3,203	1.60	40s	12,713	5,375.00	$0.00
17	/business-office/	4,900	2,989	1.64	1m 06s	10,406	4,208.00	$0.00
18	/emstraining/	4,691	2,526	1.86	48s	11,830	4,090.00	$0.00
19	/human-services/	4,624	2,922	1.58	59s	10,793	5,144.00	$0.00
20	/admissions/	4,588	2,711	1.69	17s	10,014	2,279.00	$0.00
21	/about/directory/	4,484	2,957	1.52	55s	10,731	3,435.00	$0.00
22	/athletics/	4,094	3,064	1.34	20s	12,339	3,790.00	$0.00
23	/about/	3,523	2,685	1.31	21s	7,302	2,628.00	$0.00
24	/spring/	3,483	2,473	1.41	36s	8,417	2,133.00	$0.00
25	/financial-aid/	3,372	2,014	1.67	51s	6,852	3,880.00	$0.00
26	/summer/	3,266	2,419	1.35	35s	8,880	4,687.00	$0.00
27	/online-learning/index.html	3,083	1,994	1.55	40s	6,319	2,839.00	$0.00
28	/wilderness/	2,948	2,049	1.44	27s	7,545	3,752.00	$0.00
29	/student-support/	2,933	1,874	1.57	25s	6,044	2,260.00	$0.00
30	/about/campuses/index.html	2,909	2,330	1.25	22s	6,111	2,360.00	$0.00
31	/healthcare/	2,822	2,346	1.20	9s	8,525	4,687.00	$0.00
32	/fall/index.html	2,758	1,540	1.79	4m 19s	5,508	2,585.00	$0.00
33	/health-science/	2,754	1,877	1.47	1m 23s	5,640	1,870.00	$0.00
34	/spring/index.html	2,685	1,445	1.86	2m 20s	5,557	862.00	$0.00
35	/coding/	2,650	2,224	1.19	21s	7,047	2,178.00	$0.00
36	/business/index.html	2,471	1,609	1.54	1m 01s	5,054	1,804.00	$0.00
37	/eclipse/	2,431	1,756	1.38	35s	7,524	2,446.00	Go to
38	/academic-calendar/index-1.html	2,429	1,528	1.59	14m 16s	4,887	2,894.00	$0.00
39	/transfer/	2,419	1,611	1.50	42s	4,891	1,611.00	$0.00
40	/about/campuses/saranac-lake/	2,349	1,778	1.32	25s	5,361	2,107.00	$0.00
41	/about/human-resources/index.html	2,345	1,777	1.32	16s	4,897	1,597.00	$0.00
42	/registration/student-pay.html	2,332	1,268	1.84	10s	6,146	2,323.00	$0.00
43	/massage/	2,285	1,600	1.43	48s	5,894	2,610.00	$0.00
44	/request/index.html	2,268	1,788	1.27	21s	4,891	1,796.00	$0.00
45	/academic-calendar/	2,200	1,460	1.51	36s	5,693	1,877.00	$0.00
46	/summer/index.html	2,101	1,126	1.87	1m 50s	4,413	2,194.00	$0.00
47	/residency-requirements/	2,088	1,176	1.78	43s	5,281	3,240.00	$0.00
48	/nursing/curriculum-plan.html	2,064	1,036	1.99	1m 16s	3,919	1,276.00	$0.00
49	/about/commencement/	2,026	1,119	1.81	47s	5,102	2,259.00	$0.00
50	/child-development-associate/	1,999	1,551	1.29	28s	5,161	2,246.00	$0.00

North Country Community College
Interim CFO's Report to the Board of Trustees
October 25, 2024

Greetings,

As always, I hope this report finds you well. In this month's report I'm just providing an update on a few things and giving a preview of what you can expect in the November meeting.
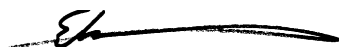
Updates

- Boulrice & Wood CPAs, PC are onsite this week performing financial audit fieldwork.
  - Construction accounting wrapping up.
  - No new GASB pronouncements this year.
  - Prior year pronouncements changed accounting for leases / subscriptions.
  - No surprises expected, the audit has been going well and is on time.
- SUNY Annual Report is being drafted – Due by 12/31
- Tuition rates for 2025-26 are working through shared governance.
- New Rad Tech course fee for Clover Learning Platform – incoming freshman $210.
- IT Advisory Board – 11/15

November Meeting Preview

- 2025-26 Tuition Rate review and feedback/approval.
  - Administrative Team was split 50/50 on raising tuition – 9/30
  - President's Council recommended freezing tuition – 10/2
  - *Long Range Strategic Planning review and recommendation – 10/31*
  - *College Senate review and recommendation – 11/8*
  - *President determines recommendation to the board*
  - *College Board of Trustees review and approval – 11/22*
- September and October 2024 financial statements for review and approval.
- 2023-24 Preliminary results.
- 2024-25 Forecast with fall enrollment considered.
- 5-year financial projection.

Kind regards,

Erik Harvey
Interim CFO

North Country Community College
President's Report to the Board of Trustees
October 25th, 2024

Greetings to you all,

...on this last Friday in October. It has been nearly two months since the Board last met and there is much to share. Remarkably, we are just past the midpoint of the semester and the start of the 2nd quarter courses. Course registration for Spring 2025 begins on Monday with continuing students and will extend to new students two weeks hence.

It has been a delight to see more students on campus this fall. The 8% enrollment increase we were projecting at the start of the hear held through the verification period. New supports for students through the three Academic and Career Advisor positions, have been well-received by students. We've held two commencement ceremonies for graduates in our Second Chance Pell program and will be hosting a third ceremony on November 5th. for continuing students.

On the community front, the Fall 2025 schedule of North Country Live ends on Thursday, October 24th with a presentation on AI and its impact in the workplace. Following that, there will be a professional development opportunity for the faculty on AI and thinking about how to leverage it in the curriculum and in pedagogy. All in all, the offerings were excellent and deeply appreciated by those who attended.

At today's meeting, we will be joined by Jaqueline VanBrunt, Ed.D, who will be serving as our Interim Association Vice President for Student Affairs through the academic year. We welcome Jackie and look forward to working with her.

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

Joe

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* **Board Matters**
  Updates for you include:
    * *Board Appointments:*
      * *Governor's:* Following Chancellor King's visit to the College last month, we were encouraged to share with SUNY the materials on two nominees, Josh Dann, and David McNally, for SUNY to help advance through the process.
    * *New York Community College Trustees (NYCCT):*
      * The Trustees held their annual conference in early October with presentations exploring the health care needs in the state and how community colleges can help, and AI and the implications for work (and by extension, education and pedagogy). They also formally unveiled this year's

budget request, which I have attached to my report. Many thanks to our Chair, Pete Suttmeier, and Trustee Linda Beers for attending and participating in the conference.

   o On Tuesday, October 8, 2024, I joined my counterpart in NYCCT, advocating to the NYS Assembly's *Standing Committee on Committee on Economic Development, Job Creation, Commerce and Industry,* and the Assembly's *Standing Committee on Small Business.* This is the earliest that the community college trustees and presidents can recall getting our budget advocacy request out. Our hopes are that other interested groups will once again join us in this effort.

★ **Budgeting and Planning**
   ☐ **24-25 Budget:** Despite the uptick in enrollment, our budget deficit remains at about $400,000. We continue to look for opportunities to increase our revenue and reduce expenses. Over the years, we have made strides in doing both and will need to keep up those efforts. Erik Harvey, our Interim CFO, will have more in his report for you.
   ☐ **25-26 Budget Planning:** We have begun the process, starting with establishing tuition and fees for the 25-26 year. We expect a proposal to be taken up by the Long Range and Strategic Planning Committee and then the College Senate at some point. Over the last several years, we have been setting these earlier to help students and families with their decisions and for those involved in recruiting students.

★ **Enrollment**
   ☐ **Fall 2024 Enrollment:** The enrollment picture in our core operations was up 8% and that figure held through the verification period. Below is the core enrollment figures through the verification period:

Report Date: 10/09/24					
Enrollment Yield Report (matric students)	Final at verification **FA-20**	Final at verification **FA-21**	Final at verification **FA-22**	Final at verification **FA-23**	Final at verification **FA-24**
First Time	212	185	194	227	218
Re-Admit	116	91	81	81	89
Transfer	86	108	82	86	103
Continuing	349	285	271	267	311
Total Core:	763	669	628	661	721

Core Enrollment Projections by campus (matriculated students)	**Fall 24 Verified**	**Fall 23 Verified**	**Fall 22 Verified**	**Fall 21 Verified**
Saranac Lake	263	258	242	270
Malone	157	147	127	120
Ticonderoga	65	43	48	48
Distance Learning	236	213	211	231
Total	721	661	628	669

* **Other Items of Interest**
  * **Campus Safety:**
    * **Trainings and Tests:**
      * The faculty and staff participated in mandatory safety training through Vector LMS, including training on Title VI and Title IX designed to help keep our students and campuses safe.
      * The Emergency Notification System (Everbridge) and intercom system (Singlewire) were tested earlier this month across our campuses.
    * **Title VI Policies**
      * **SUNY** developed model policies and templated protocols so institutions can provide students with clear guidance about appropriate means and methods to protest on campuses that comport with Title VI requirements and 1st Amendment rights. We expect those policies, which are enumerated below, to be taken up by the College-wide Policy Committee and may make it to the Board at some point.
        * *Freedom of Expression and Assembly,*
        * *Camping and Use of Tents on Campus,* and
        * *Identification Card Policy.*
    * **Ongoing Planning:**
      * **Tabletops:** Stacie Hurwitch has been leading efforts with the New York State Police (NYSP) in developing a tabletop exercise for the College to participate in. A planning meeting was held earlier this week with the NYSP.

  * **Office of Civil Rights Review:** Earlier this month, we received confirmation from NYSED that our corrective action plan was approved. In the near future, we will share both the findings and plan. We were required to develop a plan of action which can be completed within two years.

  * **Student Affairs:** the Student Affairs team is off to a good start.
    * **Athletics:**
      * The capital upgrades to the soccer field, including a new scorer's tower and back-up nets, are complete.
      * The regular season for our Men's and Women's Soccer teams ended last week, with a good season had by both squads. The Women were selected to participate in the regional playoffs, which they did earlier this week against Genesee CC. Women's and Men's Basketball will take to the court in early November.

    * **Student Life**
      * The Student Government Association is meeting weekly as they plan their activities for the semester. Last week, the sponsored "Fright Fest" at the Great Escape and had nearly 140 students and family/friends participated. This week, members are attending a conference in Albany showcasing talent that can be secured for on-campus presentations.
      * Voter Engagement activities have been taking place, including some tabling events from interested groups. Notifications reminding students around the last day to register in NY (October 23rd) and Election Day (November 5th) are planned.

- ☐ The Behavioral Intervention Team (BIT) was reconstituted after a few years hiatus. This initiative is designed as an informal prevention effort that helps students at-risk of entering the conduct process from doing so by early intervention.
- ☐ The Food Pantry is operating and the request form is live and accessible. Early results show increased request for food pantry support. Ang Brice was able to hire a student through the Empire State Service Corps, an initiative between SUNY and the Lt. Governor, to assist with the Food Pantry.

- o **Assoc Vice President for Student Affairs position**: Dr. Jackie VanBrunt, has joined us in an interim capacity as the Associate Vice President for Academic Affairs. She had a long career at Corning Community College and then Elmira College, holding various roles in student affairs and enrollment. She will be starting on October 21st, 2024 and we expect her to be with us through June 2025. Later this semester, we'll commence the search for a permanent AVP.

- ☐ **Strategic Plan Update**
  - o *2024-2027:* Action related to the four (4) strategic priorities is underway. Some highlights include:
  - ☐ *Pathways: Provide a meaningful and engaging education that prepares students for transfer or career opportunities.*
    - ▢ A professional development opportunity on AI will be offered to the faculty and staff on Friday, October 25th. A community presentation will take place the night before as part of NC Live's Fall 2024 series.

  - ☐ *Student Experience: Create and nurture a supportive environment that welcomes diversity and difference and focuses on student success and growth.*
    - ▢ The action plan related to the OCR review has been approved by NYSED and we'll commence planning and undertaking steps to make our campuses more accessible.

  - ☐ *Partnerships: Act as a strong and valued partner in the communities we serve.*
    - ▢ The North Country Live Summer Series (Ti) and Fall Series (SL) – supported by the Cloudsplitter Foundation. It ends on October 24th.
    - ▢ Direct Support Professional Microcredential
    - ▢ Human Services Roundtable on SUNY Apprenticeships held on Tuesday, October 1st at Saranac Lake campus
    - ▢ Ti Chamber of Commerce SUNY Apprenticeships Roundtable held on Thursday, October 10th at Ticonderoga campus

  - ☐ *Sustainability: Ensure the financial sustainability of the institution through strengthening enrollment and maximizing use of resources.*
    - ▢ June 4th, 2024 Strategic Dialogue
    - ▢ Summer and Fall 2024 Foundation activities
    - ▢ NYS 2025-2026 Budget Advocacy

- ☐ **Grants and Opportunities**
  - o *Perkins:* Our Perkins allocation for 2024-2025 of $173,057 and our grant proposal includes adding pediatric manikins in nursing labs, a digital cassette imaging system in Rad Tech, and ongoing support for students with disabilities in the form of ReadSpeaker (a text-to-speech software system) and the Logistics Coaches (supporting those students diagnosed with autism and/or attention-deficit/hyperactivity disorder).
  - o *Next Move NY:* The College presented its *Next Move NY* proposal to the Regional Economic Development Council (REDC) in mid-September and are awaiting follow-up. The program is focused on transitioning soldiers and spouses at Ft. Drum and retaining them in the North Country. We propose to establish pathways to the College and eventually a pathway to employment that a) aligns with the career interests of transitioning soldiers and spouses, b) leverages prior learning and experience gained while in military service, c) wraps support as these individuals decide to and eventually set up roots at one of our three campus locations and d) establishes and supports paid apprenticeships/ internships in their career field with local partners, with a goal of linking them with employment opportunities post-graduation.

- ☐ **Information Technology (IT):** I've included Scott Harwood's report to the Senate for you here. Scott nicely summarizes the efforts that he and his team have been undertaking.

- ☐ **Facilities:** The Facilities staff continue their efforts as the seasons begin to change. In addition to the daily activities of helping keep our campuses clean, those efforts include:
  - o Completing the key project,
  - o Completing the HVAC project in Ti,
  - o Assisting with Athletic field updates, and
  - o Securing contractor to conduct repair work on the Malone campus roofs and fascia

  Planning is underway for capital upgrades to the *Sparks Athletic Complex* and *Clermont Hall,* leveraging capital funding from the Foundation, private donors, and a DASNY match from the HRSA funding received for the nursing lab upgrades. The DASNY match was approved in the FY 2025 budget. JMZ Architects was on campus earlier this week conducting field work as they draw up plans for the Sparks vestibule replacement. They will also manage the bidding process and provide construction administration.

- ☐ **NCCCAP:**
  - o *Remote Work policy:* We have been working with NCCCAP on a Remote Work policy. The initial version was not supported by the membership and the concerns raised have been addressed in this version. We are getting close to wrapping it up and could have a proposal for your consideration at your next meeting.
  - o *2025-2028 Contract negotiations:* preliminary activity related to negotiations is underway. We expect to meet later this semester to formally begin the process.

- ☐ **CSEA:**
  - o *Phased Retirement proposal:* As with NCCCAP, we worked with CSEA on a Phased Retirement proposal. We are presenting it to you here for your consideration.

- ☐ **Middle States:** The MSCHE Conference takes place in mid-December, and we anticipate having some of our colleagues attend.

- ☐ **SUNY:**
  - o Updates on the *Transformational Initiatives:*
    - ☐ *Grant Manager:* Betsy Penrose has continued meeting with members of our community to identify priorities.
    - ☐ *Workforce Development Coordinator (tech focus)*: We've yet to hire this position, though a search has been underway.
  - o Updates on $*8M:*￼ The College received $200,000 ($100,000 for Health Care Workforce and $100,000 for Mental Health). Our proposal, which was recently approved by SUNY, is as follows:
    - ☐ *Health Care Workforce:* investments in nursing to support the expanded ADN program including needs for clinical and simulation coordination, as well as adjunct instructors
    - ☐ *Mental Health:* plans to hire a campus-based full-time counselor/social worker who can provide for the mental health and associated socio-emotional needs of students more directly.

- ☐ **NYSED:** Other than the Office of Civil Rights (OCR), there are no updates from the President's Office. Sarah Maroun will have several from the Academic Affairs area.

- ☐ **Second Chance Pell to Prison Education Program (PEP):**
  - o *PEP Application:* Sarah Kilby continues to work on the PEP application, which met its first milestones earlier this summer. We received a favorable response from Middle States regarding our application, noting that we were not required to resubmit substantive change requests for the existing four prison programs as they are already accounted for under our accreditation.
  - o *Commencement Ceremonies:* Earlier this month, we held commencement ceremonies at Bare Hill and Franklin Correctional. A ceremony is planned at FCI Ray Brook next month.

That's all for now. Gratefully yours,

Joe

Joe Keegan
President
North Country Community

EQUITABLE FUNDING FOR NEW YORK'S COMMUNITY COLLEGE STUDENTS

The New York Community College Trustees respectfully request the following increases in the '25/'26 budget to put our students on a path to equity and social mobility:

1. $30M to stabilize faculty and staff – cover the contractual cost increases for existing faculty and staff.
2. $10M to address student success services – programs that lead to retention and improved student outcomes.
3. $30M to reduce the financial losses from high-cost programs – cover the operating losses of high-need programs, such as nursing and advanced manufacturing.
4. $30M to invest in scaling high-need programs that align with the governor's goals such as nursing and advanced manufacturing to meet the needs of New York state.

SUNY COMMUNITY COLLEGE STUDENT

SUNY UNIVERSITY STUDENT

SUNY COMMUNITY COLLEGE STUDENT		SUNY UNIVERSITY STUDENT
DEMOGRAPHICS		
165,829	HEADCOUNT	204,279
35%	PELL RECIPIENTS	25%
18%	ECONOMICALLY DISADVANTAGED	6%
34%	UNDERREPRESENTED MINORITIES	23%
PER STUDENT FUNDING DISPARITIES		
$3,900, 24%	STATE FUNDING/FTE	$22,000, 62%
$4,800, 30%	COUNTY FUNDING/FTE	$0
$5,200, 33%	NY FTE STUDENT FUNDING (EXCL. ROOM, BOARD, AND FEES)	$9,100, 24%
NATIONAL RANKING		
4TH MOST EXPENSIVE	TUITION	15TH LEAST EXPENSIVE
FACULTY/STAFF SUPPORT		
52:1	STUDENT/FACULTY RATIO	17:1
15:1	STUDENT/STAFF RATIO	4:1
$0	STATE FUNDED SALARY/BENEFIT INCREASES	$108M (2 YR)
STUDENT SUCCESS SERVICES		
$3M	STATE INVESTMENT	$27M
HIGH NEED/COST PROGRAMS		
LOSE $20K-$25K PER FTE	NURSING/OTHER HEALTH PROGRAMS	
SIGNIFICANT CAPITAL COSTS FOR EQUIPMENT AND TECH	STEM/ADVANCED MANUFACTURING	

NYCCAP
New York Community College Association of Presidents

NYCCT
NEW YORK COMMUNITY COLLEGE TRUSTEES

We urge New York State legislators to commit to these critical funding increases, ensuring our Community Colleges can continue to serve as pathways to equity, opportunity, and economic growth.

Ver. 9/24

Information Technology Report to Senate – October 2024

<u>2024 SUNY Projects:</u>

✓ 200million annual digital transformation project (DTP) priorities have been defined.

- o Improve SUNY's ability to attract and retain students.
- o Enhance students' ability to matriculate and achieve educational goals.
- o Strengthen SUNY's cybersecurity posture.
- o Streamline and improve SUNY operations.
- o Facilitate advanced research.
- o Standardize and streamline SUNY data.

The New York State Division of the Budget has approved funding allocations for three DTP Pillars, as follows:

1. Infrastructure & Cybersecurity
    ✓ Fully aligned with SUNY cybersecurity (tier III government level software / monitoring).
    ✓ Full decommission of prior NCCC security software / systems by 10/17/24.
    ✓ Aligning with recently released NYS/SUNY Information Security Plan.
2. Data Governance & Analytics
    ✓ Fully aligned with SUNY data governance and analytics.
    ✓ Participating in weekly SUNY IT digital transformation project meetings.
3. Student Services & Business Applications
    ✓ SUNY software inventory across all 64 campuses has been completed and is being evaluated.
    ✓ Alignment of software/systems being discussed including Student Information Systems. Current discussions are focusing on movement toward fewer systems vs getting all 64 campuses on the same systems due to the cost and complexity of moves.
    ✓ There are 11 Student Information Systems (SIS) platforms in use across SUNY with the larger campuses on Oracle SIS, most state ops on Ellucian Banner and a mix of other systems for community colleges.

<u>Items completed since the September Senate Meeting:</u>

- ➢ Network infrastructure security assessment and upgrades (vendor / SUNY supported).
- ➢ Decommission of internal security software / systems in conjunction with SUNY system cutover.
- ➢ Microsoft Teams calling / texting capability upgrades (vendor / SUNY supported).
- ➢ Microsoft Power BI desktop deployment and testing.
- ➢ Safety / Security system upgrades and testing.
- ➢ Classroom / Sim lab technology upgrades underway in Clermont Hall (SL Nursing).
- ➢ CAMS Portal server replacement / software upgrades.
- ➢ Track-IT server replacement / software version upgrade.
- ➢ Building new automated processing and reporting capabilities in the new version of Track-IT.
- ➢ Association Bookstore server replacement / software version upgrades.
- ➢ Network / Server redundancy increased (all internal infrastructure is less than 2 years old).
- ➢ Weekly software troubleshooting / development meetings started.
- ➢ Review of software other SUNY campuses are using is being conducted to try and address internal needs / requests for additional software.
- ➢ Early evaluation of the feasibility and potential cost of upgrading / replacing our SIS is underway.

2024-2025 Active Internal Projects:

Academic Affairs / Records Office:
- ✓ Website course offering automatic update development –in development for SP25 deployment
- ✓ Extending access to primary systems for Advisors –ready for deployment
- ✓ Administrative Technology upgrades for the Records Office (reporting). in-progress
- ✓ Reporting / database maintenance supporting automation of tasks. in-progress
- ✓ Student Portal upgrades aimed at improving access to student information. in-progress
- ✓ Administrative Technology upgrades aimed at making course scheduling easier. -in-progress
- ✓ Brightspace development to include primary grading & college bridge – in discussion
- ✓ Additional support for Nursing sim equipment including wireless upgrade. – in-progress
- ✓ Additional classroom upgrades (S-19 being planned/redesign, C-13). -in discussion
- ✓ Online library systems upgrade including authentication upgrades -in-progress

Admissions:
- ✓ Slate to CAMS data flow upgrades (SSN overwrite & bi-directional) – in discussion

Business Office:
- ✓ Administrative Technology upgrades for the Business Office (automation). in-progress
- ✓ SIS (CAMS) upgrades including e-billing module –ready for deployment
- ✓ Reporting / database maintenance work to support new SUNY requirements. in-progress

Financial Aid:
- ✓ Administrative Technology upgrades for Financial Aid (reporting and adjustments). in-progress
- ✓ CAMS version upgrade for Financial Aid scheduled for 10/11/24.
- ✓ Faculty Portal data collection upgrades related to last date of attendance. in-progress

Information Technology:
- ✓ Testing and training for integrated email/texting/calling platform. in-progress
- ✓ SIS upgrades / integration & automation projects – in progress (working to upgrade existing systems while we await clear direction of SUNY direction with SIS alignment / integration)
- ✓ Additional Safety/Security systems upgrades – in-discussion
- ✓ Further adoption / integration with SUNY (DTS funding) – will be ongoing for several years

President's Office:
- ✓ Hi-Flex room upgrades to include better alignment for utilization of Zoom/Teams with the normal desktop experience users prefer. -in progress with vendor who originally installed equipment
- ✓ Supporting new Grant Writer data requests targeting new funding streams. In-progress

Student Life:
- ✓ Updating data flow and systems capabilities related to Health Records / Parking. in-progress

NCCC Association:
- ✓ Residence Hall wireless upgrades / network redundancy upgrades – in-progress

2024-2025 Operational IT Budget:

- ✓ Budgetary challenges:
  - ○ Rapidly escalating cost of software (10+ escalation per year on all systems).
  - ○ Rising cost of hardware (employee computers, student lab computers, servers, network appliances, etc.). The cost of a basic employee computer setup has increased from $750 to $1,250+ over the past 2-3 years.
  - ○ Future costs associated with forward migration / conversion of our Student Information System (SIS). Our current system will be end of life by 2028.
    - ▪ Forward migration with the same company to a replacement platform (Thesis Elements) will cost $400,000+ with $200,000+ in additional annual licensing to maintain.
    - ▪ Conversion to a different system like Ellucian Banner would cost significantly more as a full conversion of system data would be required. The cost of the conversion is being evaluated with the most recent reference point being a similar conversion with Columbia-Green Community College costing 2.7 million dollars in 2019.
    - ▪ We are attempting to access SUNY funding to support an SIS migration / conversion, however it is unclear at this point if any SUNY funding will be available for SIS transition.

- ✓ We continue to evaluate cost reduction and consolidation strategies within our software licensing and support line items. We are seeing a 10%+ escalation in software licensing costs each year.
  - ○ Our 24-25 IT budget is fully committed for the year at this point.
  - ○ We continue to look for cost savings including opportunities to adopt more SUNY systems and leverage digital transformation funding.

10-Year Software Costs
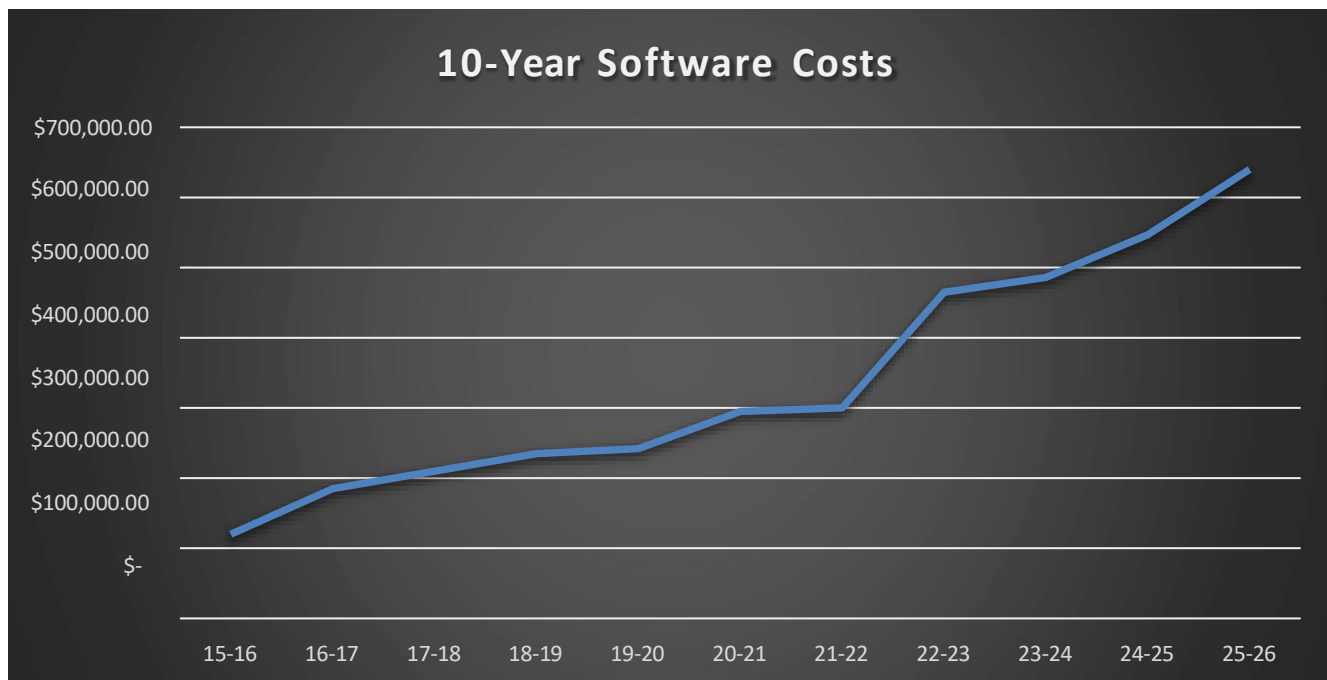
IT Ticketing Procedure
Implemented 1/1/2022

North Country Community College uses a software application called <u>Track-IT</u> for ticketing and IT management. Track-IT is an industry leading solution used widely in both the public and private sector. For more information on Track-IT please visit https://www.trackit.com/

Submitting a support request (ticket):

Track-IT is setup to generate tickets automatically for any email received at helpdesk@nccc.edu (the main support email address used within IT). Most tickets are created via email submissions to helpdesk@nccc.edu .

Received support requests (tickets):

All IT staff receive all incoming email addressed to helpdesk@nccc.edu and a copy of the ticket that is generated. IT respond to tickets based on the request type, request location and the current availability of IT staff. IT staff are cross-trained to address nearly all incoming ticket requests, so the first available staff member is typically assigned to the ticket within Track-IT.

Technical support request (ticket) priority:
1- Critical (Impacts Instruction / Ability to Work) – Immediate response
2- High (Impacts Access / Productivity) – Rapid response
3- Medium (Open Request) – Response as soon as possible
4- Enhancement / Development Request – Evaluated cost / benefit / feasibility
5- Hold (Waiting on User / Funding)

Ticket volume ranges from 6 per day during low demand times to 100+ per day during peak fall term demand. Between 7,500 –10,000 tickets are processed through Track-IT each year.

Monitoring support requests (tickets):

Email is automatically generated from within Track-IT whenever ticket status is changed or updated. Email from within Track-IT is sent from trackit@nccc.edu and an email with the details of updates / changes is generated.

Track-IT provides a self-service portal as an option for employees that would like more detail or live monitoring of technical support requests. Track-IT self-service is available at: http://trackit.nccc.edu/TrackIt/SelfService

Review and follow up on support requests (tickets):

All support requests are visible to area supervisors (supervisors have system access via self-service for any tickets submitted by employees). Tickets are routinely reviewed by IT leadership and area supervisors. IT leadership reviews all open tickets daily and ensures resources have been assigned to each request.

Administration receives a weekly report of all open tickets (outstanding requests) and a summary of all tickets that have been closed over the past week.

BOARD OF TRUSTEES | RESOLUTION

WHEREAS   the President recommends the temporary appointment of
                   Jacquelyn VanBrunt, to the full-time, exempt appointment as
                   Associate VP of Student Affairs for the remainder of the 2024/25
                   academic year, at an annual salary of $87,500 (pro-rated to reflect
                   10/21/2024 start date),

                   NOW, THEREFORE, BE IT

RESOLVED   that the North Country Community College Board of Trustees
                   hereby approves the temporary appointment of Jacquelyn
                   VanBrunt, to the full-time, exempt appointment as Associate VP of
                   Student Affairs for the remainder of the 2024/25 academic year, at
                   an annual salary of $87,500 (pro-rated to reflect 10/21/2024 start
                   date).

                   This position is currently funded in the 2024/25 operating budget.

Date: 10/25/2024
Resolution #: 2024-25 | x
Motion: Pending
Seconded: Pending
Action: Pending

October 21, 2024

Ms. Jacquelyn VanBrunt
9 Heritage Lane
Horseheads, NY 14845

Dear Ms. VanBrunt:

Pending approval by the North Country Community College Board of Trustees at their October 25, 2024, meeting, I am pleased to offer you a full-time, temporary appointment as Interim Associate Vice President of Student Affairs, effective October 21, 2024, and will end approximately May 31, 2025. Your immediate/area supervisor is Joe Keegan, NCCC President.

Your annualized salary will be $87,500. This amount will be pro-rated based on the length of your temporary assignment. You will be paid on a bi-weekly basis with your first pay date being Friday, November 1, 2024. In addition to paid holidays/college closures, you will receive 5 sick and 2 personal paid leave days.

Upon mutual agreement, this temporary assignment may be extended based on College need. Additionally, should you or the College determine that your services are no longer required prior to the expected end date, the temporary assignment may be terminated.

I would like to welcome you to North Country Community College and look forward to working with you. If you have any questions regarding this appointment or related questions regarding benefits, please contact me or the Human Resources Department at 518-354-5183.

To acknowledge the terms of your appointment, please sign and return this Letter of Appointment no later than October 25, 2024.

Sincerely,

Joe Keegan

Joe Keegan
President

cc: Personnel / Payroll File

_____   _____
Employee Signature   Date

_____

Office of Human Resources . 23 Santanoni Avenue . PO Box 89 . Saranac Lake . NY . 12983
www.nccc.edu . 518-891-2915 x1209

Jacquelyn VanBrunt, Ed.D.

Horseheads, NY 14845 ▪ 607-738-0415

vanbruntjackie@gmail.com

Visionary Enrollment Management Professional

Results-oriented leader with a solid record of designing and implementing beneficial policies, engaging programming, and streamlining procedures across campus environments. Innovative manager: understands trends, employs data-informed decision-making, and builds strong collaborative partnerships. Dedicated to driving diversity, inclusion, and student success initiatives as well as recruiting and retaining first-generation and underserved populations. Experienced in assessing and fostering cultural change strategies.

Areas of Expertise

- Recruitment/Enrollment/Retention
- Strategic Planning
- Policy Development
- Budgets
- Creative Problem-Solving
- Fostering Partnerships
- Program/Curriculum Design
- Project Management
- Research/Assessment

Education

Ed.D. Executive Leadership, St. John Fisher College
*Doctoral Dissertation: Different for Girls? The Experiences and Perceptions of Women Presidents
Leading Transformational Change in Higher Education.*

MS, Education and Counseling, Alfred University

BA, Psychology, SUNY-Fredonia

Professional Experience

President
The Phoenix Consulting Group of NY, 2024- present

A human-centered and data-driven educational consulting firm empowering individuals and teams to cultivate a culture of growth, inclusion, and prosperity. A Women-Owned business with a mission to uplift and empower individuals and teams through customized professional enhancement programs focused on learning and leadership strategies backed by evidence and research.

- https://www.phoenixconsultingofnewyork.org/

Educational Consultant
Associate Member, Independent Educational Consultants Association 2021- 2023

Skilled professional with experience in admissions and financial aid counseling in public and private colleges. Provide counseling to help students and families choose a school, college, or other program that will foster academic and social growth. Knowledgeable in the most recent trends and changes to college admission, scholarship, and financial aid policies.

- Identified the need to provide educational consulting on an individual basis to students and families in my community
- Deliver firsthand knowledge of educational opportunities, individual attention, and career counseling to assist in finding the right fit for students
- Develop and present seminars/programs in area high schools on recruitment, admissions, enrollment, as well as planning and paying for college
- Committed to demystifying the admissions and enrollment process for college bound students and their families
- Provide college consulting services pro bono at the Economic Opportunity Program of Elmira, NY

Dean of Admissions
Elmira College, Division of Enrollment Management & Campus Life Elmira, NY, 2019-2021

Provided vision, developed policy, and directed strategy for recruitment and enrollment for undergraduate, international, and transfer students. Oversaw Recruitment and Admissions, Enrollment Operations, and Financial Aid departments. Created targets for recruitment; developed and implemented programs to attract and enroll students. Employed an equitable and inclusive approach to recruitment and admission strategies, policies, and procedures. Reported monthly to the Board of Trustees regarding enrollment trends, net tuition revenue, tuition discount rates, financial aid, and scholarship data.

Jacquelyn VanBrunt, Ed.D.

Strategic Enrollment Management Planning
- Co-Chaired Enrollment Management Steering Committee: responsible for development of Strategic Enrollment Management Plan
- Developed and led a Recruitment Work Group comprised of faculty, staff, and students. Created data-informed strategies for all undergraduate student enrollment
- Analyzed historical recruitment data to develop enrollment targets. Closely monitored individual staff goals using weekly enrollment data. Increased deposit rate by 31% and increased yield rate by 3.9% year over year
- Collaborated with faculty to develop new academic programs and concentrations: actuarial & financial science, fashion marketing, and fashion merchandising
- Partnered with faculty to incorporate academic messaging in communication plan as well as to develop virtual and on campus events and programs
- Proposed an inaugural campus-wide communication plan co-developed with Marketing & Communications and Athletics
- Developed and implemented enrollment communication plan integrating our website, social media, print, and CRM
- Responsible for Admissions & Financial Aid marketing plan as well as college rebrand in 2020
- Identified and proposed the need to partner with an external company to increase our Search Engine Optimization (SEO)
- Created enrollment teams that consisted of members of Admissions and Athletics to maximize yield efforts
- Forecasted the need for a virtual yield campaign, developed a virtual accepted student event immediately following Covid19 quarantine. Over 200 accepted students attended virtually, which was significantly higher than expected at campus event
- Collaborated with Athletics to develop a fully online campus visit experience: virtual tours in and outside buildings as well as video messaging featuring current students, faculty, and staff
- Formed alumni network group to build partnerships and recruitment for out of state population
- Fostered partnerships with area high schools and community organizations to offer programs: Initial 'Health Care Careers' event brought 150 high school students to campus
- Team lead for Campus ESP (parent portal) implementation
- Developed stronger partnerships with parents: established a parent communication plan by utilizing CRM for consistent communication with parents of accepted and enrolled students
- Served on the New Student Orientation Committee: developed and implemented EC's first virtual orientation
- Assisted the VP for Enrollment Management & Campus Life in developing strategies for student success and retention

Policy and Ethical Practice Development
- Led crucial dialogue within my departments about recruiting a more diverse student population. Incorporated equitable strategies for the distribution of opportunity and resources for accepted students
- Identified the need for policy transcription, awareness, and education for staff. Ensured enrollment policies and procedures were developed using an inclusive approach
- Created an equitable process for reviewing student financial aid appeals. Developed and led the Financial Aid Appeal Committee
- Co-wrote a Community Foundation grant request for Diversity, Equity, and Inclusion (DEI) resources and social justice initiatives on campus
- Appointed by EC President to Chair the CARES Act Emergency Funds Committee: removed biases in the distribution of resources and disbursement of funding to students
- Developed and implemented a free tuition scholarship program: created eligibility requirements, guidelines, and chaired the Selection Committee. Incorporated a more inclusive approach in second year resulting in an increase of diverse candidate pool and scholarship recipients
- Created a more personal, inclusive, and welcoming approach to the enrollment process

Efficient Budget Management
- Streamlined third party vendor contracts resulting in a savings of over $200K from Admissions Budget in first year as Dean
- Revised the scholarship and financial aid awarding model that leveraged more aid to lower income families and still reduced college spending
- Realigned recruitment territories for Recruitment/Admissions staff which resulted in an annual savings of $182K in first year
- Implemented an Enrollment Mentor Program as a peer yield initiative at no extra cost to the college

Associate Dean, Enrollment Management
SUNY Corning Community College, Division of Student Development & Enrollment Management, Corning, NY, 2017-2019
Provided vision, leadership, and direction for enrollment management departments to enhance services and increase student recruitment, enrollment, persistence, and retention. This position reported to the provost and was responsible for the following departments: Admissions & Recruitment, Financial Aid, Registrar, Academic Outreach/Concurrent Enrollment, Retention & Educational Planning, and Student Support Services – TRiO.

Jacquelyn VanBrunt, Ed.D.

Strategic Enrollment Management Planning
- Developed, implemented, and managed Strategic Enrollment Management Plan. Incorporated social and racial justice practices into recruitment and retention goals and strategies
- Proposed an enrollment management communication plan. Worked collaboratively with Marketing & Communications and Student Accounts to streamline enrollment communications to new and returning students
- Collaborated with Marketing & Communications to develop and implement an inclusive marketing plan
- Established strong partnerships with Academic Affairs to create additional course offerings and streamlined the process which produced an 80% increase in high school concurrent enrollment over two years
- Team lead for SUNY Guided Pathways grant. Worked with Deans in Academic Affairs to develop campus wide educational programming and events for students, faculty, and staff. Reported to Regional Board of Trustees on grant initiatives
- Facilitated strategic partnerships to advance enrollment and student success: Team lead on STEM Academy Transition Team; Developed Running Start with Alfred State; Created "CCC in your City" by developing a partnership with Corning Gaffer District and SUNY Welcome Center in NYC
- Established and facilitated a culture of evidence and accountability in enrollment management departments by employing an analytical and data-informed approach to recruitment, enrollment, and retention strategies
- Created a comprehensive enrollment services area for all incoming and current students that centralized admissions, advising, financial aid, registration and records, and student accounts
- Led Starfish student retention software implementation: worked collaboratively with Institutional Technology, Academic Affairs, and Marketing & Communications Departments
- Led Signal Vine software implementation: worked collaboratively with Institutional Technology, Institutional Research, and Marketing & Communications to assist with student recruitment and onboarding

Policy and Ethical Practice Development
- Redesigned a re-admit enrollment process resulting in a 46% increase in this student population over two years
- Oversaw recruitment, enrollment, and retention of CCC's free tuition scholarship program: managed approximately 65 scholars each academic year
- Responsible for federal (TRiO) grant renewal and supervised retention strategies for first generation and low-income college students
- Established a Residence Life Compliance Team: ensured resident students met academic, financial, and NYS health requirements prior to moving in. Created a residence life communication plan and integrated with enrollment management communication plan for students
- Served on Behavioral Intervention Team: aided in policy review and implementation, investigated BIT referrals/reports, assessed students, made appropriate interventions, referrals, and recommendations
- Participated in DEI activities. Assisted in CCC's Diversity Center to develop initiatives, programs and events

Efficient Budget Management
- Directed, planned, and oversaw departmental budget preparation and expenditures for six departments with an annual budget of $2.3 million: identified and reallocated funding to support additional staff needed in Recruitment & Admissions
- Developed annual goals and evaluated performance plans for upwards of 35 staff members
- Served as Administrator in Charge in the absence of the provost

Associate Dean, Student Services 2016-2017
Provided vision, leadership, and drove initiatives to expand programs and enhance services to increase student retention, residential occupancy, and effective use of resources to achieve strategic goals and objectives. This position reported to the VP/Dean of Student Development & Enrollment Management and was responsible for the following departments: Athletics, Health Services, Public Safety, Residential/Student Life, Retention/Educational Planning, Student Accessibility Services, and Student Support Services – TRiO.

Strategic Enrollment Management Planning
- Team Lead for Strategic Enrollment Management Committee: collaboratively determined strategic goals closely with the departments of Admissions/Recruitment; Financial Aid; Student Accounts; Retention & Educational Planning; and Academic Affairs
- Partnered with Academic Affairs to update curriculum and academic programs for student recruitment, retention, and transfer purposes
- Assisted with STEM Academy curriculum and program development. Co-led the Transition Team for high school students concurrently registered in classes on campus
- Developed and implemented strategic and operational plans, policies, and procedures for student services departments focused on retention and graduation
- Developed strong partnerships between Student Affairs and Academic Affairs to strengthen and increase strategies for student recruitment, retention, and graduation
- Secured two SUNY Performance Improvement Funding grants totaling +$50K for student onboarding and retention
- Developed and implemented a completion grant initiative designed to increase retention and graduation rates

Jacquelyn VanBrunt, Ed.D.

Policy and Ethical Practice Development
- Ensured compliance with SUNY and College policies, federal and state regulations including, but not limited to, Immunization requirements, Student Code of Conduct, NJCAA regulations, Clery Act, Residential Life, grant-funded programs, and contractual agreements
- Received, investigated, and processed student conduct complaints, disciplinary issues, and judicial referrals: streamlined student code of conduct and appeal policies resulting in a simplified process that significantly decreased the turnaround time from investigation to decision
- Led Behavioral Intervention Team: updated the reporting and investigation process resulting in a more efficient investigation, follow up, and tracking system
- Responsible for federal (TRiO) grant renewal and supervised retention strategies for first generation and low-income college students
- Assisted with the development of a new Residence Life Handbook to include Gender Neutral Housing procedures
- Established Resident Assistant training in collaboration with the Director of Residence Life: served as a mentor to CCC's inaugural group of Resident Assistants
- Appointed by CCC President to serve on the first Emergency Response Team tasked with developing policy and procedures for campus-wide implementation, a strategic communication plan, employee training and first active shooter drill
- Partnered with Human Resources/Title IX Coordinator: proposed the involvement of various student service departments to design educational programs that created a more informed and safer campus
- Volunteered in Diversity Center: participated in programs and assisted in developing campus wide events

Efficient Budget Management
- Member of Budgeting Committee: responsible for enrollment forecasting and budgeting
- Directed, planned, and oversaw departmental budget preparation and expenditures; maximized available resources to support programming and services: identified unused funding within SDEM Department budgets to sufficiently fund an additional full-time recruiter in Fall 2016
- Oversaw budget and led the organization planning for New Student Orientation, Commencement, as well as other student training, appreciation, award programs and retention activities
- Served as the Administrator in Charge in the absence of the VP/Dean of SDEM

Director, Advising & Counseling Services 2012-2016
Provided leadership and vision to the Advising & Counseling Department, including the planning and delivery of student counseling, academic advising, intervention and academic progress activities, retention initiatives, career counseling, and transfer advising services. This position reported to the Vice President/ Dean of Student Development and Enrollment Management and worked collaboratively with Academic Affairs. Programming efforts included a Regional Job Fair, Transfer College Fair, Experiential Education Fair, New Student Orientation & Advising, Early Alert and Warning Grade interventions, Health & Wellness, Early Registration incentives, and many others, which were coordinated very closely with the departments of Admissions/Recruitment, Financial Aid, Student Accounts, Registrar, Residential/Student Life, Athletics, Health Services, Student Disability Services, as well as each academic division.

Strategic Enrollment Management Planning
- Managed Career Planning courses for Professional Studies Division: incorporated career planning into new student enrollment advising resulting in the identification and appropriate advising of undecided students
- Member of the Strategic Planning and Institutional Assessment Committee
- Served on the Self-Study Evaluation Team for Middle States Reaffirmation
- Collaborated with Recruitment/Admissions to develop enrollment programming including Open Houses, Advising/Registration, and Orientation
- Oversaw coaching program for students on probation: 67% higher retention rate than non-cohort students
- Implemented a pilot advising program in Spring 2016 designed to foster student/faculty engagement and success
- Facilitated campus-wide academic advisement program: implemented a new advising model in Fall 2015 that decreased college expenses and increased student satisfaction and show rate
- Analyzed persistence data and implemented strategies to assist students in need: 2% increase in student persistence year over year
- Reorganized process for electronic student withdrawal resulting in a lower attrition rate for Fall 2015

Policy and Ethical Practice Development
- Created a centralized counseling, advising, and health services area for students: developed a leave of absence policy "checklist" to include personal, academic, and financial aid counseling
- Identified a need for and developed CCC's first Behavioral Intervention Team incorporating a holistic approach for student behavior assessment and resource referral

- Served as an academic advisor for new and continuing students. Maintained a thorough knowledge of over 40 academic programs and all college policies
- Served on Educational Policies Committee: active subcommittee of CCC's Faculty Assembly
- Provided short term personal counseling, crisis intervention, and appropriate agency referrals for students in need
- Volunteered and assisted with planning diversity and equity events both on and off campus
- Participated in campus wide 'One Book One College' and other inclusive programming
- Selected by SUNY Genesee Community College to serve on an External Advising Review Team

Efficient Budget Management
- Team lead for $20.7 Million Capital Project Steering Committee: new Learning Commons/Library, Student Commons, Health Education Center, and turf athletic fields
- Provided leadership for seven Counselors, one Staff Assistant, and several part-time workers. Responsible for planning and successfully managing the departmental budget

Counselor 2005-2012
Provided personal counseling and academic advising for new and continuing students. Delivered intervention and mental health referrals for students in crisis. Assisted students with decision-making, program exploration, transfer information, and graduation requirements. Assisted with academic progress efforts including early alert and warning grade interventions, as well as evaluate and make decisions on student probation and dismissal appeals.

- Provided services for approximately 150 students/month while maintaining an advising caseload between 40-80 each semester
- Coordinated student engagement programming: Student Success Fair, New Student Orientation, Healthy Choices, Advisement Preparation Sessions, Academic Coaching, and Academic Turning Point
- Developed and organized an Advisor Professional Development series for faculty and staff advisors
- Created presentations on stress management, academic program selection, time management, college success strategies, communication skills: regularly presented to intro and upper-level courses in most majors
- Developed and advised the Adult Student Network: designed to increase retention and graduation of adult learner cohort
- New Student Orientation Presenter: facilitated diversity and belonging sessions
- Chaired United Way Campaign in 2007 & 2008
- Actively participated in shared governance and served on the following committees: Academic Standards, Faculty Assembly, Developmental Education Steering Committee, Employee Personal Compensation, Student Disabilities Advisory Team, Scholarship Awards, Red Baron's Golf Classic, Housing Task Force, and Student Engagement/Retention Advisory Team
- Volunteered as Advisor for Show Choir, Community Service Day, Multicultural Club, Student Veterans Association, and CCC's first Dance Team
- Promoted to highest rank: Counselor II and III

Multicultural Affairs Coordinator 2001-2003
Developed and promoted culturally diverse events on campus including presentations, lectures, speakers, brown bag forums, and social gatherings. Provided individual advising and counseling for members of CCC's Multicultural Club.

- Developed and organized community service projects and fundraising opportunities
- Partnered with community agencies to promote awareness, education, and inclusivity
- Advisor for the Multicultural Club
- Planned and successfully managed a very modest budget
- Presented to the Regional Board of Trustees regarding the cultural events and projects of the club

Adjunct Faculty 1998 - 2018
Prepared and administered coursework designed to promote health, personal growth, and success both in college and life. Taught classes for Social Sciences, Professional Studies, Human Services, and Health & Physical Education Departments. Course offerings included: **Career Planning, Job Search Strategies, Field Experience, First Year Experience, Learning Skills, College Success Strategies, Helping Skills, Step Aerobics, and Introduction to Current Dance Trends.**

*Additional Professional Experience includes **Counselor** at Soldiers and Sailors Mental Health Clinic, and **Child Protective Services Caseworker** at Chemung County Department of Social Services.*

Jacquelyn VanBrunt, Ed.D.

Professional Development

Learning & the Brain: The Science of Teaching and Learning, Boston, MA November 2023
Chronicle of Higher Education Forum: Overcoming Enrollment Challenges Facing Rural Colleges, April 2023
Chronicle of Higher Education Forum: Innovative Financial Aid for Today's Students, September 2022
American Council on Exercise (ACE) Group Fitness Instructor Certification, July 2022
Chronicle of Higher Education Forum: Hurdles to College Admissions – The Student Perspective, April 2022
Title IX, VAWA, and EIE Update/Training, Elmira College, September 2020
SUNY Guided Pathways Institutes 2018 - 2019
NASPA Outcomes Based Assessment Fundamentals, Online, Spring 2017
Title IX Investigation and Training, SUNY, Albany, NY, 2016
NACE Management Leadership Institute, San Antonio, TX, July 2015
SUNY Oswego Transfer Connections Conference, Oswego, NY, October 2015
CSPA-NYS Community College Institute: Community College of the Overwhelmed: Best Practices for Assisting Students in Need, Dryden, NY, June 2015
Safe Talk Suicide Alertness Training, Elmira, NY, November 2014
NACADA Regional Conference: Advising Goes Electric, Portland, RI, March 2014
The Center for Appreciative Inquiry: Appreciative Inquiry Facilitator Certification, June 2013
Gateway to College National Network Peer Learning Conference, Portland, OR, July 2012
7th Annual National Symposium on Student Retention, Charleston, SC, November 2011
Gateway to College National Network Peer Learning Conference, Philadelphia, PA, July 2011
National Resource Center for The First Year Experience & Students in Transition 30th Annual Conference, Atlanta, GA, February 2011
Teaching Academic Survival Skills Annual Conference, West Palm Beach, FL, March 2009
Strengths-Quest Educator Seminar, Ithaca, NY, July 2008
Strengths-Quest Retention Workshop, Canandaigua, NY, May 2008
Pharmacological Treatment of Opiate Addiction, NYS OASAS, September 2007
On Course I Workshop, Marriottsville, MD, May 2007
NACADA Regional Conference: CSI – Campus and Student Investigations, North Conway, NH, March 2007
National Center for Death Education Grief Conference, Mt. Ida College, Newton, MA, July 2005

Professional Presentations

Atkins, C., & VanBrunt, J. (2011, October 21) White Men Can't Dance: Helping Students to Deconstruct Stereotypes Through Literary Texts, SUNY Leadership Institute Successful Teaching Conference, Owego, NY

Lambert, E., DeCapria, J., & VanBrunt, J. (2007, March 22) Read 'em Their Rights – Basic Evidence Collection for a Student's First Advisement Session, NACADA Regional Conference, North Conway, NH

Awards and Honors

SUNY Corning Community College Gold Standard Committee, (Presidential Selection) 2012

SUNY Corning Community College Stellar Performer Award Recipient, Fall 2011

SUNY Corning Community College RAVE (Recognizing a Valuable Employee) Recipient, November 2010

National Academic Advising Association (NACADA) Outstanding Presentation recipient, Regional Conference, Spring 2007

United Way Silver Employee Campaign Award, Fall 2007

References furnished upon request

BOARD OF TRUSTEES | RESOLUTION

WHEREAS   the College and CSEA, Inc. Local 1000 AFSCME, AFL-CIO for the North Country Community College Unit 6810, Essex County Local 816 (herein, "CSEA") have expressed a mutual interest in developing a program by which CSEA members can phase into retirement, and

WHEREAS   the College Administration and CSEA have worked closely in developing this program and agree that a trial run is in both parties' interest, and

WHEREAS   the program, if adopted, will sunset after the end of the 2024-2025 year, though both parties may elect to renew it, and

WHEREAS   the *Phased Retirement Program for CSEA Members* has been reviewed and is supported by the President,

NOW, THEREFORE, BE IT

RESOLVED   that the North Country Community College Board of Trustees hereby approves the *Phased Retirement Program for CSEA Members.*

Date: 10/25/2024

Resolution #: 2024-25 | x

Motion: Pending

Seconded: Pending

Action: Pending

Memorandum of Agreement

This memorandum of agreement is made and entered into this ___th day of _____ 2024, between North Country Community College (herein, the "College") and CSEA, Inc. Local 1000 AFSCME, AFL-CIO for the North Country Community College Unit 6810, Essex County Local 816 (herein, "CSEA"). This agreement is being proposed in response to the mutual interest expressed by both parties to develop a program by which CSEA members can phase into retirement as detailed below.

North Country Community College Phased Retirement Program

Purpose:

NCCC is piloting a voluntary Phased Retirement Program (herein, "program") for full-time CSEA Unit 6810 members for the 2024-2026 fiscal years. This program will allow eligible staff the opportunity to transition into retirement via a mutually agreed upon reduction in work or obligation. At the end of the 2024-2025 fiscal year, both parties will meet to evaluate the pilot program and determine whether or not to continue to offer the program.

Eligibility:

Full-time CSEA Unit 6810 members who are fifty (50) years of age or older and have at least ten (10) years of full-time service at the College, or its equivalent, and are eligible for retirement per the collective bargaining agreement (herein, "CBA") at the time participation in the program is intended to commence.

Program Details:

An eligible CSEA member (herein, "member") must initiate possible participation in the program. Members who are interested in participating in this program are encouraged to seek counsel from their tax advisors, retirement system representatives, financial planner, the Social Security Administration, the NCCC Benefits Administrator, and their CSEA representative(s) before deciding to apply to participate. Depending on one's retirement tier, other restrictions may apply to begin drawing NYS retirement. Members are advised to check their status with the NYS Employees Retirement System (ERS) prior to participation.

Participation in the program is subject to approval by the member's immediate supervisor, area supervisor, college president, and the board of trustees. The college president and the Board of Trustees have the final approval for all phased retirement requests.

The program has the following elements:

- Reduction in Workload – A member who is approved to participate in the program will have their workload reduced a minimum of 20%, up to a maximum of 50%, and a

corresponding reduction will be made to the individual's salary, inclusive of any contractual salary increases. In an effort to offset this reduction in salary, some or all of any retirement incentive, either a one-time College-offered or contractual, may be used to supplement the reduction in salary and complement the member's full annual salary. Mutually agreed upon changes may be made to the member's work assignment to allow for participation in the program if those changes are consistent with the member's job responsibilities and duties at the time that they are approved to participate in this program. Participants in the program are not eligible for overtime.

- Medical and Other Benefits - Under this program, contributions to bi-weekly health insurance premiums by the College and the member will not be affected by the reduction in workload. Participants will remain eligible for health, dental, and vision as long as they meet the requirements defined in the applicable CBA.

- Retirement System Benefits – Participants will remain enrolled as active members in all retirement benefits programs according to the program's guidelines. Members enrolled in the NYS Employees' Retirement System (ERS) will continue to receive service credit as per ERS crediting guidelines. Individuals interested in participating are encouraged to contact their respective ERS representative for further information regarding final salary calculations and possible tier restrictions.

- Other Leave – Participants will continue to receive bereavement and personal leave as outlined in the applicable CBA.

- Leave Accruals – Participants will continue to accrue and use applicable leave accruals (i.e., sick leave and vacation days) as outlined in the applicable CBA, but on a pro-rated basis that corresponds with the reduction in workload. For example, members with twenty (20) years of service earn 24 days of vacation time annually. Under a 20% reduction over one year, the participant will earn 19.2 days of vacation for the year; under a 50% reduction they would earn 12 days.

- Holidays – Participants will continue to receive paid holidays as outlined in the applicable CBA.

- Duration of Individual Program Participation – The duration of a phased retirement program for each participant may be for a minimum of six (6) months up to a maximum of two (2) years. For an individual's participation in the program lasting under two (2) years, it may, upon participant request and management discretion, be renewed providing for a maximum of two (2) years total in the program. Requests for renewal will follow the same process outlined for the initial program participation. The duration of participation and the final retirement date shall be set by mutual agreement.

- Irrevocable Letter of Retirement – The member must submit an irrevocable letter of retirement.

- Professional Expectations – Participants in this program are subject to the same professional responsibilities that they had prior to their participation in the program. Participants are expected to maintain the same level of effort and quality of work that was expected prior to their decision to retire. Failure to maintain this level of effort or quality of work may result in corrective action as outlined in the CBA and may result in

the participant having to retire earlier than anticipated under this program. In this event, the remainder of the participant's retirement benefits will be paid out.

- Use of Contractual Retirement Benefits – Under this agreement, participants in this program are permitted to use contractual retirement benefits (i.e. an early retirement incentive) to offset the reduction in salary resulting from the reduction in workload. Depending on the reduction in workload, any unused retirement benefits would be paid out after retirement under a mutually agreed upon payment schedule. In the event that the College decides to offer a one-time early retirement incentive *after* a member is approved to participate in the program, the member will be able to partake in the one-time early retirement incentive and utilize the difference between the contractual and one-time incentives towards offsetting any salary reduction.

- Salary – Under the program, the participant's overall annual (gross) salary is reduced commensurate with the corresponding reduction in workload. The example below shows the calculations for a participant with: (1) an annual salary of $50,000, and (2) the first year of the contractual early retirement incentive of $1,500 ($4,500 total)

Pre-program:

Gross Annual Salary:	$50,000	Gross bi-weekly Salary (26):	$1,923

Example 1: One-year phase out – 20% reduction: over the entire year

	Gross bi-weekly payout			Gross annual payout		
	Salary	Early Retirement Benefits	Total	Salary	Retirement Benefits	Total
26 pay periods	$1,538	$58	$1,596	$40,000	$1,500	$41,500

Under this example, upon conclusion of the program, the participant will have received 80% of their gross annual salary each year and the first of three years of an early retirement incentive ($1,500) to offset the reduced salary. The remainder of the balance of the early retirement incentive, or $3,000, will be paid out upon retirement according to the CBA, at the end of the program.

Depending on the individual member, other permutations are possible and will be developed in accordance with one's area/unit needs and supervisors.

Procedure:

Full-time members who want to participate in the Phased Retirement Program must, in consultation with their immediate supervisor, complete a Request for Phased Retirement form and submit it for appropriate approvals. Applications are due from the immediate supervisor to the applicable area supervisor and the Human Resources Director at least three (3) months prior with approval, or denial, communicated to the member at least one (1) month prior to when the phased retirement is requested to begin. The College has the discretion to deny participation

into this program based upon operational need. Should the request to participate be denied, the denial will not be subject to the grievance process.

After the application is approved, the participant will be provided with a memorandum of understanding delineating the length and terms of the agreement. Following submission of the initial application, the member will have ten (10) working days to return the signed document along with an irrevocable letter of resignation for purposes of retirement bearing an effective date coinciding with the cessation of the phased retirement program. Once executed, the phased retirement agreement is irrevocable by the participant and the College unless employment is terminated earlier than originally expected by either the participant or the College, with reasonable advance notice, or both agree to an extension of the plan up to a maximum of two (2) years.

It is further agreed that by the end of the 2024-2025 year, both parties may elect to renew this Memorandum of Agreement. If the decision is not to renew, existing participants will be given the opportunity to complete an ongoing program already in effect.

This agreement is subject to approval by CSEA Executive Board and approval by the NCCC Board of Trustees.

For the College:

_____   _____

Joe Keegan, NCCC President   Date

For CSEA:

_____   _____

Dianna Dudley, Unit 6810 President   Date