



Board of Trustees Meeting Agenda

Date: November 25th, 2025

Time: 11:00 a.m.

Locations: Saranac Lake Campus & Zoom

1. Call to Order
2. Approval | October 28th, 2025, Board Meeting Minutes
3. Liaison Reports
 - a. Chad LaDue | College Senate Chair
 - b. Ang Brice | NCCC Association of Professionals (NCCCAP) President
 - c. Dianna Trummer-Dudley | Civil Service Employee Association (CSEA) President
4. College Reports
 - a. R. Pete Suttmeier | Board of Trustees Chair
 - o Election of officers
 - b. Sarah Maroun | Interim Vice President for Academic Affairs
 - c. Kyle Johnston | Vice President for Marketing & Enrollment
 - o Resolution | Appointment: Enrollment/Financial Aid Counselor
 - d. Erik Harvey | Interim Chief Financial Officer
 - o Resolution | Proposed 2026-2027 Tuition & Fees Schedule
 - o Financials: August 2025, September 2025, and October 2026
 - e. Jackie VanBrunt | Interim Associate Vice President of Student Affairs
 - o Resolution | Appointment: Student Health & Wellness Counselor
 - f. Joe Keegan | President
5. Representative Reports
 - a. Rob Rathbun | NCCC Association Director
 - b. Erin Walkow | NCCC Foundation Director
6. Old Business
7. New Business
8. Public Comment
9. Executive Session
10. Adjourn

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

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



Board of Trustees Meeting Minutes

Tuesday, October 28, 2025 | 11:00am

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

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

Board Chair, Pete Suttmeier called the meeting to order at 11:00 a.m. after quorum was met.

Minutes

Linda Beers made the motion to accept the August 29, 2025, meeting minutes. Seth McGowan seconded the motion. The August 29, 2026, meeting minutes were unanimously approved (8-0-0).

College Senate Chair | Chad LaDue

- Members of the Senate are working to secure chairs for committees and begin their important work.
- The Senate's goal for 2025-2026 is to remember, we're practicing shared governance in action. This includes honoring our by-laws and modeling the collaborative spirit in which it represents.
- Members of the Board discussed their attendance at future meetings. Stacie will work with Chad to set this up with the Board later.

NCCCAP President | Angela Brice

Members are scheduled to meet on November 7th.

CSEA President | Dianna Trummer

No report presented.

Board Chair | Pete Suttmeier

- Pete noted that the Foundation is aiming to have all members of the Foundation Board and the Board of Trustees as contributors to the NCCC Foundation and encouraged fellow trustees to contribute if possible. He indicated that the fundraising position of the Foundation was strengthened when it could note such commitment when asking those outside of the College for support. Members of the Foundation Board are requesting 100% contribution from our Board for their annual appeal.
- The upcoming election will have significant consequences for the representation on town and county Boards. Increased networking with the new supervisors/legislators will be essential to maintaining county support and outreach to the assembly on our behalf.

Interim Vice President for Academic Affairs | Sarah Maroun

- We're just past mid-term in the semester. We've begun outreach to students in need of support (any student with grades C- or lower). Student Support Coaches and the Learning Assistant Centers are helping.
- Priority registration has recently started for the Spring 2026 term.
- We attended two graduations since the Board's last meeting: Franklin Correctional on October 17th and the Federal Correctional Institute on September 24th. We also recently celebrated a couple of students who completed their bachelor's degrees after beginning their journey with us through the 2nd Chance Pell program.
- Middle States Commission on Higher Education (MSCHE) site visit for the prison education program transition from Second Chance Pell is taking place this Friday for Franklin Correctional and Bare Hill Correctional and again on November 13th and 14th for FCI and Adirondack Correctional.

Vice President for Marketing and Enrollment Management | Kyle Johnston

- Bernie Virtual Companion has launched:

Overview

- Purpose is short-term interactions with students- referring them to departments or people who may be able to assist them with their inquiry.
- Designed around institutional knowledge; input has been given by several departments to answer commonly asked questions, and ones that were pre-populated by EdSights. Unanswered questions are logged and updated into the system to expand Bernie's knowledge base.
- Bernie is continuously monitored to ensure quality and responsiveness.
- Data can be sorted by demographics

- Active Alert System- four major alerts (e.g. – mental health/suicide) will trigger an immediate notification to a select group of NCCC staff based on the type of alert.
- Opt-in rate: to date 97% of students have opted in; most notably our distance learners.

Funding

- Cost: \$39,300 annually
- Source: Fully-grant funded program through SUNY Reconnect

Phased Deployment

- Phase I: Initial roll-out went to current students.
- Phase II: Expand to incoming students.
- Phase III: Available to the public through the College website.
- Full Launch: Anticipated for mid-late November.
- Members of the board discussed the monitored chat-bot and how it will help our current and future students.

Interim Chief Financial Officer | Erik Harvey:

- Provided an update on the Thesis Student Information System (SIS) project.
 - Base system is 75% complete and on time.
 - Data integration and reporting will not be completed by the planned start date of January 2026 and we expect that we will have a full launch in March 2026. This will not increase the cost of the project. More news as it becomes available.
- Spoke of recent student services investments highlighting the substantial efforts shown to better support our students, including EdSights.
- 2024-2025 Annual Audit started and is going well – all involved within the college has been responsive to the needs of the audit when Brian reaches out.
- Annual report for SUNY is being drafted and will be ready mid-November.
- November meeting CFO Agenda:
 - Approval of the proposed 2026-2027 Tuition & Fees schedule
 - Summary of year end
 - Fall enrollment
 - 5-year projection
- Members of the board discussed Erik's report as it was presented.

Interim Associate Vice President of Student Affairs | Jackie VanBrunt:

- Shared that the *Athletic Hall of Fame Weekend* was a huge success, extending thanks to Chad LaDue and his team for their excellent work and dedication to a weekend long of events. Over 400 people attended the ceremony on Friday evening.
- Our Women's Soccer team is in the semi-finals, if they win tomorrow, then the Championship game will be on Sunday.
- Student Success Coaches, previously known as Academic Career Advisors, are now under Student Affairs. Their focus is on outreach, retention, and developing programming to help students. Noting they are seeing a large increase in tutoring, self-referrals, and requests for mental health support.
- Welcomed Betsy Doud on October 6th – the College's Student Health and Wellness Counselor. She is already quite busy, and we're thrilled to have her on board with us.
- Next week we will host our first ever First-Generation Student Celebration event:
 - To recognize and celebrate those who are the first in their families to attend college.
 - One-third of our students are in this category.
 - Celebrations will be happening on each of our campuses.
- Members of the board discussed with Jackie the highlights of her report.

President | Joe Keegan:

- Joe extended thanks to the Board for their ongoing support of the College and its mission to the community.
- Joe echoed the other members of the administrative team in their reports of a strong start this semester. He extended thanks to employees of the college for their continued dedication to our students and their success. He noted they consistently lead with kindness and academic integrity.
- Joe extended thanks to members of the Board for their involvement in many events over the past several weeks:
 - Community Leaders Day: Pete, Linda, Tricia, and David
 - New York Community College Trustees Annual Conference: Pete, Tricia, & David
 - NCCC Hall of Fame Ceremony: Tricia, and David
- Special thanks were extended to Chris Knight for his role as Emcee at the Hall of Fame ceremony. He made the event truly special.
- Early September, Joe attended the SUNY Advocacy Day in Washington D.C. Their goal was to advocate financial support and ask for restored funding for Pell grants for students.
- Government Shutdown Concerns:
 - Financial - Joe shared there is has not been a financial impact to the College due to this current

shutdown.

- SNAP Benefits – Potential impact to College Community if there is a delay in benefits being issued in November.
 - Ang shared information regarding the College Food Pantry:
 - ❖ recent development of online ordering with a QR code.
 - ❖ the ordering and pick-up process are confidential.
 - ❖ there are walk-in hours on SLK campus and open tables to grab whatever is available.
 - ❖ the Food Pantry budget is funded by SGA (\$10K). Ang also noted that grant applications are in work.
 - Erin Walkow added how the Emergency Needs Fund (currently at \$10K) is at the discretion of a committee and aimed towards emergencies, food, and books.
- Looking forward to a busy end of week working with Achieving the Dream (ATD). The Core Team will be working with the coaches on reviewing and planning around current data and SUNY's Academic Momentum benchmarks. ATD will be visiting in November as planned and will hold a capacity café in Spring 2026.
- We received proposal for bid to repair the vestibule at Sparks. Capital funded. JMZ supported bid. Expected to wrap up prior to graduation in May 2026.
- Our sponsoring counties of Essex and Franklin have recently passed resolutions supporting our proposed NCCCAP and CSEA Union contracts.
- Members of the board discussed Joe's report as it was presented.

NCCC Association Director | Robert Rathbun

None

NCCC Foundation Director | Erin Walkow:

- To date, the Foundation has raised just over \$376,000 during this year.
- Some notable gifts since we last met:
 - \$5,000 gift for the Barbara Rexillius Memorial Scholarship for students in the Spring start ADN program.
 - \$25,000 gift to add funds to the Crossman Book Scholarship for student athletes. This gift is because of the great Hall of Fame ceremony and Alumni weekend that Chad LaDue and his team hosted in mid-September.
 - \$3,000 for Student Emergency Needs fund.

- Thanks to Betsy Penrose, and a grant from the Stewarts Foundation/Holiday Giving Program, we were able to help 8 high school students with their College Bridge class costs this fall.
- Per custom, a year end appeal letter to past donors and targeted prospective donors will be sent soon. Erin welcomed suggestions from the Board for individuals she could include in the Foundation's outreach.
- Erin is working on grant applications to the Birdsong Family Foundation, Stewarts Foundation and Cloudsplitter Foundation for the 2026-2027 scholarship campaign. The goal is \$50,000 for next year.
- Community Bank is paying their final pledge payment for a five-year pledge. In the new year, Erin will be working with their representatives to try and secure another multi-year commitment.

Old Business

None

New Business

- Tommy Sloan shared how the Student Government Association (SGA) is working on obtaining student feedback from events.
- Members of the board discussed NYCCT advocacy.
- Members of the board discussed outreach to Alumni. Erin shared experience and Foundation efforts of collecting contacts and their continuous outreach. Chad echoed the challenges the faces as well.

Public Comment

None

Executive Session

Tricia Preston made the motion to enter Executive Session at 12:29 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 (8-0-0). Joe Keegan was invited to attend the meeting at 12:29 p.m.

Adjourn

Tricia Preston made a motion to adjourn the meeting and go into Public Session. Seth McGowan

seconded the motion. The motion was approved unanimously (8-0-0). The Board meeting was adjourned at 1:15 p.m.

Respectfully Submitted,



Stacie G. Hurwitch

Assistant Secretary, NCCC Board of Trustees

Date: November 25, 2025

Resolution: 2025-2026 | Pending

Motion:

Seconded:

Action: Pending (x-x-x)

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



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

November 25, 2025

Please find the following report from the Academic Area.

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

Fall 2025: Last day of classes for the fall is December 11th. The Nursing Pinning Ceremony for the Hybrid Associate Degree in Nursing Program will take place on December 13th at the Harriestown Town Hall.

Winterim/Spring 2026: Priority registration for continuing students ends on November 7th and new student registration began on November 10th. Registration numbers look strong for Spring 2026.

Second Chance Pell: Adirondack Correctional Facility will host their ceremony on December 4th. Congratulations to all of our graduates!

Artificial Intelligence (AI) Task Force: The AI Task Force continues to develop and share periodic newsletters from the AI Task Force. There are very helpful recommendations and links to useful resources for faculty and staff.

SUNY Updates from the Academic Area:

- **SUNY's Academic Momentum Campaign:** NCCC faculty and staff are working with Achieving the Dream coaches to develop a plan to meet the Academic Momentum targets set by SUNY. The metrics include the following areas for first-time, full-time students seeking associate degrees:
 - 1) Fall to Fall retention,
 - 2) Graduation within 100% (meaning within two years for a two-year degree),
 - 3) Graduation within 150% (meaning graduation within three years for a two-year degree),
 - 4) Earning 30+ credits within the first year,
 - 5) Performance in "gateway" English and Math courses, and
 - 6) FAFSA completion. These metrics align with many of the data points we have identified with Achieving the Dream.
- **Seamless Transfer Initiative:** SUNY is reviewing transfer pathways, developing student resources such as a Transfer Student Bill of Rights, a Common Transfer Steps Framework, as well as a SUNY Transfer Equivalency Platform.
- **Credit for Prior Learning:** We are working on materials to enhance options for Credit for Prior Learning for students. A fee structure proposal for challenge exams and portfolio review will be included with the tuition and fees proposal for the 26-27 academic year.
- **SUNY Fellows:** SUNY has hired faculty fellows in the following areas to advise campuses in various areas related to initiatives: 1) Accessibility, 2) Diversity, Equity, Inclusion and Social Justice, 3) Artificial Intelligence for the Public Good, 4) Sustainability, 5) Civil Discourse and Civic Education and Engagement. These fellows are available as resources to all 64 campuses.

- **FACT2:** The SUNY FACT2 group works on helping campuses integrate new technology into their operations. They have developed two new task forces, one focused on how to leverage AI to improve accessibility for campus and course materials, and the second on leveraging technology to develop and assess portfolios for credit for prior learning: 1) [AI and Accessibility Task Force](#), and 2) [Credit for Prior Learning](#).
- **General Education Conference:** SUNY is hosting a conference on General Education assessment on April 9th and 10th. More details will follow as we get closer to those dates.

Program Approvals:

- New York State Education Department notified the College on November 18th that they have approved the closure of the Elizabethtown Campus. The campus has been inactive for over 25 years; however, the official closure process had not been completed.
- **Pending:**
 - **AAS Digital Arts & Design:** Addition of 70% Distance Learning format [hybrid]

Middle States Commission on Higher Education:

- **Substantive Change Site Visits:** In anticipation of moving to a Prison Education Program, Middle States conducted substantive change site visits at all four correctional facilities. The first two of those visits happened on October 31st at Bare Hill and Franklin Correctional facilities and November 13th and 14th at FCI Ray Brook and Adirondack Correctional. The visits included participation from NCCC faculty, staff, and students as well as the central office of NYS Department of Corrections and Community Supervision and the Federal Bureau of Prisons.
- **Self-Study Schedule:** We are also expecting an invitation to the Self-Study Institute in the Spring 2026 semester to prepare for the 2028 Self-Study Review.

Non-Credit Course Offerings for Fall:

- **Wastewater Basic Operator Training Course:** September 19th-November 8th
- **EMT Original/Refresher Training** (both credit and non-credit): Fall semester schedule
- **Pottery Classes:** October 27th- December 10th

Respectfully submitted,

Sarah Maroun

Interim Vice President for Academic Affairs

Vice President of Marketing & Enrollment

Report to the Board of Trustees

Created November 19th, 2025

Project, Enrollment, Financial Aid, and Marketing Updates:

- **Major project updates:**
 - **SEM PLAN & SUNY PROJECTS:** SUNY Reconnect will continue through this Spring 2026 semester and all indicators are pointing to its availability for Fall 2026 as well. We've recently heard that SUNY and the DOL will be taking another look at the programming that is eligible for this free college program, and we will advocate for additional North Country programs to become part of the program if that door is opened. In the meantime, we have been working on a new video project that focuses on the details of the program, the support systems that are available, and two students that are currently benefiting from their involvement in the program.
 - **SLATE CRM (Customer Relationship Management):** No new updates.
 - **EdSights Retention/Enrollment/Web Chat & Text Support Implementation:** Bernie is now in his second month of providing check-ins to students to assess their academic momentum, engagement with the college, financial stability, and overall wellness. We've been recently working to build our system for follow-up now that we are consistently being provided alerts for students that need our assistance. As of this week, Bernie has received over 750 texts (300 last report) from our students, 33% (20% last report) of our student body is actively using the service, and 95% of the students remain opted-in. The second and third phases of this project are now well under way. Soon, incoming prospects/applicants will receive check-in type of messaging urging them to continue their paths towards enrollment then we will fully deploy the web chat bot across our entire website. We now have a test page available if you'd like to try the chatbot yourself at www.nccc.edu/bernie.
- **Admissions/Enrollment Team:** The enrollment team has been exceptionally busy as we've been short a few positions this travel season, but most college fairs and high school visits are starting to wrap up. Meredith and Sam have continued to cover ALL of the college fairs and high school visits, which is quite an accomplishment. Thankfully, help is now on the way as we have recently hired and are training Victoria Duffy who will serve as our new Enrollment and Financial Aid Counselor for the college and she is based on the Saranac Lake campus.
- **Financial Aid Team:** Some very good news on the Financial Aid Office front as they were able to start Spring financial aid packaging about a month sooner than prior years. This is a crucial first step as we progress towards the implementation of our new Thesis Elements Student Information System as we should be able to move up our Fall 2026 financial aid awarding as well – shortly after launch of the new system.

Marketing and Web Updates:

- The programmatic campaign series is currently featuring Healthcare & Nursing programs during the month of November and will pivot to our Transfer programs campaign in December and January. The broader Spring Registration Campaign, general brand awareness (streaming service/paid social/YouTube), Gateway-2-Plattsburgh, and SUNY Reconnect/Scholarships-4-Everyone campaigns will also run December and January.
- Lastly, we will provide our Final 24-25 Marketing Report at the upcoming Fall Open Budget, Marketing & Enrollment Forum.



NEW YEAR, NEW GOALS

APPLY NOW FOR SPRING 2026

North Country offers a top-notch educational experience at an affordable price!

- Create your account and apply to North Country at [NCCC.EDU/APPLY](https://nccc.edu/apply)
- Check out our wide assortment of programs at [NCCC.EDU/PROGRAMS](https://nccc.edu/programs)
- Explore financial aid availability and instructions at [NCCC.EDU/FINANCIAL-AID](https://nccc.edu/financial-aid)
- Review all of our flexible course offerings at [NCCC.EDU/SPRING](https://nccc.edu/spring)
- Set up your on-campus or virtual visit at [NCCC.EDU/VISIT](https://nccc.edu/visit)
- Research the SUNY Reconnect opportunity, NCCC Foundation, and Human Services scholarships at [NCCC.EDU/SCHOLARSHIPS](https://nccc.edu/scholarships)



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DEGREES**

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- Early Childhood Education
- English
- Environmental Science
- Environmental Studies
- Health Science
- Healthcare Administration
- Humanities & Social Science
- Math & Science
- Nursing (Fall and Spring)
- Psychology
- Sports and Events Management
- Wilderness Recreation Leadership


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Opportunity Scholarship Fall 2025 Testimonials

This scholarship will help me purchase textbooks, help with tuition costs and travel as I commute to college. It will be another step closer to reaching my career goals of being a Registered Nurse.

-ZS

As an adult, returning to school felt like a difficult but necessary decision. At the time, I was closing my small business due to financial reasons and needed something new on the horizon for my next career path. I was able to pay for my first semester out of pocket, but took out a loan for my second semester. Because much of my adult life has been defined by carrying student loan debt and I wanted to rely on loans as little as possible. The scholarships that I received this year have been life savers and have given me the opportunity to truly focus on my schoolwork. I feel like I will be able to launch into my new career with more freedom because of the assistance NCCC has given me this year. I'm truly grateful!

-JA

Receiving this scholarship has been a transformative experience. It has allowed me to focus fully on my nursing education without the constant stress of financial strain. With this support, I've been able to excel in my coursework, engage deeply with clinical training, and move closer to my goal of becoming a compassionate and skilled healthcare professional. Beyond academics, this scholarship has given me the confidence to pursue long-term career aspirations and build a better future for myself and my family. I'm deeply grateful for the opportunity and the belief others have placed in me.

-KW

This scholarship would allow me to pay for the unexpected bills due to, materials needed being replaced, new additional things needed for clinicals, as well as help with in general life. I have three kids and my goal is to become an RN, this would massively help me work towards this goal with relief.

-AS

I am very thankful for the scholarship award! As an adult student, I decided to finish my degree as old as I am, to show my family and friends, that you are never too old to return to school. I am 63 years young, and still have plans when I complete my degree. My hope is to teach, and take it even further so the students can learn and participate in their classes so they love what they are doing. Reward them and remind them, that they are special, unique and at any age, they can keep going to be as successful as they want to be. This reward is a reminder that I can still do this at 63, I am doing well in my current classes and appreciate all the assistance I can get to be successful in my degree completion. Thank you NCCC for the opportunity to continue with my degree and to hopefully teach our new generation of students someday.

-SR

2026 Spring Application Volume

Generated on 11/19/2025 at 10:39:40 AM ET

Application Categories - YTD

Metric	Spring 2026	Spring 2025 Applications	Spring 2024 Applications	Spring 2023 Applications	Spring 2022 Applications
Spring Applications (all types)	417	270	301	160	114
SUNY Applications (Spring)	64	6	17		
Incomplete Applications	172				
Decided	213	173	189	69	64
Withdrawn Applications	26				

Admissions Decisions - YTD

Metric	Spring 2026	Spring 2025 Applications	Spring 2024 Applications	Spring 2023 Applications	Spring 2022 Applications
Decided Applications (total)	213	173	189	69	64
Decided SUNY Applications	14		2		
Accepted Applicants	212	172	189	69	63
Denial	1	1		1	1

Yield (Intent to Enroll) - YTD

Metric	Spring 2026	Spring 2025 Applications	Spring 2024 Applications	Spring 2023 Applications	Spring 2022 Applications
Admitted: Confirmed Intent to Enroll	139	115	111	38	33
Admitted: Confirmed SUNY Apps	4				
Admitted: Declined Enrollment	5	4	1		3
Admitted: Declined Enrollment SUNY...					
MELT- Withdrawn AFTER Confirm					

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

Metric	All SP26	First Time	Transfer	Re-Admit/Continuing
Totals	77	14	31	32
Saranac Lake	19	2	8	9
Malone	20	4	9	7
Ticonderoga	10	1	2	7
Online/DL	28	7	12	9

Spring 2026 New Student Registration Queue

Metric	All SP26	First Time	Transfer	Re-Admit/Continuing
Totals	22		15	7
Saranac Lake	6		5	1
Malone	6		4	2
Ticonderoga				
Online/DL	10		6	4

NORTH COUNTRY COMMUNITY COLLEGE RESOLUTION

WHEREAS the VP of Marketing and Enrollment recommends the temporary appointment of Victoria Duffy, to the full-time, twelve-month (221-day), exempt appointment as Enrollment/Financial Aid Counselor, effective November 3, 2025, for the remainder of the 2025/26 academic year, at an annual salary of \$49,673,

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 Victoria Duffy, to the full-time, twelve-month (221-day), exempt appointment as Enrollment/Financial Aid Counselor, effective November 3, 2025, for the remainder of the 2025/26 academic year, at an annual salary of \$49,673.

This position is currently funded in the 2025/26 operating budget. In accordance with the current NCCCAP agreement Article VII-Appointment and Promotions, this appointment will expire at the conclusion of the 2025/26 academic year and will not be renewed.

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



SARANAC LAKE · MALONE · TICONDEROGA

October 29, 2025

Ms. Victoria Duffy
1034 State Route 3
Saranac Lake, NY 12983

Dear Ms. Duffy

I am pleased to offer you a temporary, full-time, twelve-month (221-day), exempt appointment as Enrollment/Financial Aid Counselor, for the remainder of the 2025-2026 fiscal year, effective Monday, November 3, 2025. Please report to the Saranac Lake Campus at 8:30 am this day for the start of your shift.

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 5 on Schedule C of the 2025-2028 CBA, which is an annualized salary of \$49,673. Please note that this amount will be pro-rated based on the 21 pay periods you will be paid within the 2025-2026 fiscal year. Your per-diem based on 221 days is \$224.76.

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 Meredith Chapman, Associate Director of Admissions, and your area supervisor is Kyle Johnston, Vice President of Marketing and Enrollment.

To acknowledge the terms of your appointment, please sign and return this Letter of Appointment no later than October 31, 2025.

Sincerely,

Joe Keegan
President

cc: Personnel File / Payroll File

Employee Signature

10/31/2025
Date

Victoria Duffy

1034 State Route 3, Saranac Lake, NY 12983

vduffy24@gmail.com

+1 315 427 1026

Education

Paul Smiths College of Arts and Science - Paul Smiths, NY 2012 to 2016

Bachelor of Science - Recreation, Adventure Education, Leisure Management

North Country Community College – Saranac Lake, NY 2024

Wilderness First Responder Certification

Work Experience

Media director/ Events coordinator/Zip Line Guide

Experience Outdoors - Lake Placid, NY 2017 to Present

Coordinate, plan, organize, and execute events for customers including, but not limited to, zip line events, cross country skiing, hiking, and community events. Develop the Experience Outdoors brand and work to grow the company's social media platforms and presence. Supervise and train employees. Merchandise design. Guided zip line tours and facilitated challenge course team building activities.

Property Manager

Camp Iroquois - Saranac Lake, NY 2021 to Present

Act as the guest liaison for historic Great Camp on Upper Saranac Lake. Manage guest experience through booking, event and activity coordination, and assist with other guest needs. Perform all necessary sales and lead generation for large corporate guests. Website development, social media management, search engine optimization, and other efforts to improve online presence.

Substitute Teacher

Various schools throughout Upstate New York 2017 to Present

Manage classrooms of up to 30 students, implementing lesson plans, and educating school children (K-12) in a variety of subject matters. Maintain a positive and productive learning environment in alignment with school policies. Communicate effectively with teachers and administrators to ensure lesson continuity. Build rapport with students and staff to foster cooperation and a positive atmosphere.

Food Service

The Barrelhouse - Saratoga Springs, NY 2019 to 2020

Provided top quality customer service to restaurant guests while simultaneously managing 6-8 tables, guest orders, needs, and dining experience. Fostered customer relations with regular and new customers and helped the restaurant maintain and improve its reputation for high quality dining.

Skills

- Microsoft Word
- PowerPoint
- Excel
- Canva
- WordPress
- Certified PADI Dive Master
- Downhill Ski Instructor
- Wilderness First Responder Certified

**North Country Community College
Interim CFO's Report to the Board of Trustees
November 25, 2025**

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

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

- 1) the financial statements for the month ending August 31, 2025**
- 2) the financial statements for the month ending September 30, 2025**
- 3) the financial statements for the month ending October 31, 2025**
- 4) a 2% increase for 2026-27 tuition rates and the latest fee schedule.**

I am also sharing an updated 5-year financial projection considering the 2025-26 November forecast with Fall '25 enrollment baked in. Lastly, I'm providing a few departmental updates and the status of the Student Information System upgrade.

2026-27 Tuition Rates and Fee Schedule *(for review and approval)*

- Tuition Rates
 - Administrative Team recommended 2% increase to tuition – 9/29
 - President's Council recommended 2% increase to tuition – 10/2
 - College Senate recommended 2% increase to tuition – 11/14
 - President is recommending a 2% increase to tuition for approval by the board – 11/25
 - NYS Tuition Assistance Program
 - TAP maximum award in 2025-26 is \$5,665 (has not changed since 2011).
 - 2026-27 in-state tuition rate w/2% increase is \$5,630, still under TAP max.
 - **Note:** The college can only increase tuition in 2027-28 by 0.6% to remain under the current TAP maximum award amount.
 - Community College tuition rate trends remain similar as prior years (exhibits attached)
 - #3 highest tech fee rate out of 30 community colleges.
 - #8 highest total tuition and tech fee rate out of 30 community colleges.
 - #16 highest in-state tuition rate out of 30 community colleges.
 - As other colleges increase their technology fees, North Country has frozen the fee since its inception, as well as tuition rates for the years 2020-24, so the gap between the community college average overall tuition and North Country continues to wane.
 - Each 1% tuition increase yields approximately an additional \$40K in revenue
- Fee Schedule
 - New fee proposed for Credit for Prior Learning (details attached).
 - Proposed elimination of the Alumni Fee.

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

- The \$258K increase in Cash is primarily related to grant funding the college received but has not expended, such as NYSWIMS, and an uptick in core enrollment of 8% over prior year.
- The \$184K increase in Accounts Receivable-Students is primarily related to increased enrollment and students paying slower.
- The \$191K 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 \$187K increase in Due from Governments is primarily related to Summer 2025 Pell and Direct Loans not being picked up by the college until September 2025. In the prior year, these were collected by the college in August. This is partially offset by a higher number of outstanding DASNY reimbursement requests in the prior year than the current year.
- The \$115K increase in Accounts Payable is related to Johnson Controls Inc. HVAC work in Ticonderoga and Aspire Technology maintenance renewals booked in fiscal 2025 and paid in fiscal 2026.
- The \$134K increase in Due to the Foundation is timing related.
- The \$337K increase in Compensated Absences is related to a new GASB 101 pronouncement that took effect in fiscal 2024-25. Sick time is now provisioned in the same manner as other types of compensated absence. Previous sick time was only accrued based on termination payout.
- The \$115K increase in Other Liabilities is due to deferred revenue or collections in advance being higher than prior year.

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

- The \$655K increase in Accounts Receivable-Students is primarily related to a 7% enrollment increase, as well as higher uncollectable accounts for the college and the Association. This amount also includes \$318K to be reimbursed by NYS/SUNY later in the semester for the SUNY Reconnect program.
- The \$229K decrease in Due from Governments is related to a higher number of outstanding DASNY reimbursement requests for construction closeouts in the prior year than the current year.

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

- The \$405K increase in Cash is primarily related to North Country's cash outlay for the construction projects in the prior year for which North Country was still navigating through the reimbursement process. There is also grant funding the college received but has not expended, such as NYSWIMS.
- The \$599K increase in Accounts Receivable-Students is primarily related to a 7% enrollment increase, as well as higher uncollectable accounts for the college and the Association. This amount also includes \$318K to be reimbursed by NYS/SUNY later in the semester for the SUNY Reconnect program.
- The \$137K increase 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 higher construction in process amounts and construction projects going on in the current year that the college will be seeking reimbursement from grants when completed.
- The \$354K decrease in Due from Governments is related to a higher number of outstanding DASNY reimbursement requests for construction closeouts in the prior year than the current year.

- The Payroll and Benefit Liabilities variance of \$211K is related to the prepayment of the November medical insurance premium in the prior year. The payment was not prepaid in the current year.
- The \$121K increase in Due to NCCC Association is related to the timing of the college transferring Fall receipts earlier in the prior year. The college advanced monies to the Association to alleviate cash flow concerns in the prior year.
- The \$124K variance in Due to Retirement is related to fine tuning and adjusting the internal departmental allocation process to be more accurate.

2024-25 Financial Year End Summary

- Full Year Enrollment

AAFTE	2024-25		2023-24 Actual	More (Less) vs. Budget		More (Less) vs. 2023-24	
	Actual	Budget					
In-State	499	480	498	19	4%	2	0%
Initiatives	111	120	68	(9)	-7%	43	63%
Out of State	44	40	40	5	12%	5	11%
In/Out of State	655	640	606	15	2%	49	8%
Concurrent Enrollment	220	245	247	(25)	-10%	(27)	-11%
Core Operating	875	885	853	(10)	-1%	23	3%
Pell Prison Program	134	135	130	(1)	-1%	4	3%
Total AAFTE	1,009	1,020	982	(11)	-1%	27	3%

Notes

- The ADN program expansion, Early Childhood Education pathway, EMT program, Direct Support Professionals micro credential, and OASIS Chemical Dependency programs lead the way for the initiatives.
- Total 2024-25 AAFTE enrollment was 3% more than prior year but 1% less than budget. Concurrent Enrollment (Bridge) had the largest shortfall and was roughly 10% less than prior year and budget. The net impact of the Bridge enrollment decrease was approx. \$20K and has no impact on the NYS State base aid floor funding model.

Enrollment full year projection

- Total AAFTE of 1,009 was 27 or 3% more than prior year but 11 or 1% less than budget.
- In state AAFTE of 499 was 2 or 0.4% more than prior year and 19 or 4% more than budget.
- Initiatives AAFTE of 111 were 43 or 63% more than prior year but 9 or 7% less than budget.
- Out-of-state AAFTE of 44 was 5 or 11% more than prior year and 5 or 12% more than budget.
- Total In/Out AAFTE of 655 was 49 or 8% more than prior year and 15 or 2% more than budget.
- Bridge AAFTE of 220 was 27 or 11% less prior year and 25 or 10% less than budget.
- 2nd Chance Pell AAFTE of 134 was 4 or 3% more than prior year but 1 or 1% less than budget.
- Revenue full year projection - \$464K or 3% better than budget
Better than Budget
 - \$216K – Chargebacks to other Counties were higher than budget. The college is servicing more in-state students outside of the Franklin and Essex sponsoring counties.
 - \$110K – In-State/Initiative revenue increased due to 2% more enrollment vs. budget.
 - \$102K – Contributions and Other Income exceeded budget primarily due to an in-kind gift of \$42K by the Foundation to cover athletic shelters so the college can obtain a match on the capital investment, workforce development initiative seed funding of \$25K, investment income was higher than budget by \$22K, and ICAM monies of \$19K.

- \$94K – College and Course Fees increased due to the increase of in and out of state enrollment vs. budget.
- \$90K – Prison Education Program revenue increased due to the Pell rate increase for 24-25 not being factored into the budget.
- \$35K – Out of State tuition increased due to 12% more enrollment vs. budget.

Worse than Budget

- \$71K – Bad Debt provision increased due to recent annual trends. Students are not paying down debt post pandemic at the rate they were pre pandemic. The college can no longer withhold transcripts for non-payment either. The budget did not have a high enough bad debt provision.
- \$69K – Concurrent Enrollment (Bridge) revenue reduction due to 10% less enrollment vs. budget.
- \$45K – Non-credit programs had less enrollment vs. budget and prior year.

- Expense full year projection – \$93K or 1% better than budget

Better than Budget

- \$161K – Information Technology expense was better due to year 1 of the new Thesis Elements student information system platform being covered by the SUNY transformational grant, the security camera support costs being charged to security and safety, and some anticipated escalations not needed or realized in renewals.
- \$41K – Salaries and Payroll Taxes were better for open positions as replacements were recruited.
- \$35K – Library and Instructional Supplies were better due to Nursing exam and testing services process changes.
- \$34K – Professional Services expenses were less primarily due to budgeted Admissions recruiting travel costs charged to Travel expense now (as they should be).
- \$30K – Utilities expense was better due to less fuel oil and propane consumed than anticipated partly offset by electricity costs trending higher.
- \$30K – Advertising was better than budget as Marketing leveraged grant funding again in 2024-25.
- \$16K - Scholarships were better as Concurrent Enrollment (Bridge) was 10% less than budget thus didn't need \$51K in scholarships. This was offset by \$35K in Institutional Scholarships being more than budget due to higher enrollment and more students being academically eligible for those scholarships.
- \$13K – Office Supplies expense was less than budget due to postage and external copying.
- \$11K – Property and Liability Insurance was better than budget as the provision to accommodate premium increases due to auto and liability claims was not needed in the current year. Some of the provision was used to increase umbrella coverage from \$4 million to \$10 million.
- \$3K – Equipment was better than budget as the staff desktop equipment refresh was deferred.

Worse than Budget

- \$139K – Retirement expenses were worse due to unanticipated increases in the ERS and TRS employer contribution rates and additional grant related staff hired and not accounted for in the budget. Continue to search for leading indicators to assist in budget formulation.
- \$56K – Maintenance expense was worse primarily due to the new Security Camera System coming online and support costs charged to safety and security. The budget was in IT maintenance.
- \$47K – Medical expenses were worse due to additional grant related staff hired and not accounted for in the budget.
- \$18K – Travel expenses were worse than budget primarily due to increases in non-instructional travel and some admissions recruiting costs charged here that were budgeted in Professional Services.

- \$14K – Facility Leases were worse than budget due to Admissions rental car purchases being incorrectly charged here. Should be charged to Travel, previously in Professional Services.
- \$8K – Miscellaneous was worse than budget due to Catering and increases in Bank Charges, slightly offset by commencement expenses being more in line with historical amounts.
- North Country ended 2024-25 with a \$78K surplus. The fund balance as of August 31, 2025, was \$5.06 million or 32% of 2024-25 net operating costs. This balance includes a one-time audit entry to reduce the fund balance by \$282K, per new GASB pronouncement 101 which took effect in 2024-25 and increases the provision for compensated absences.

2025-26 November Financial Forecast

- Fall 2025 Enrollment

AAFTE	2025-26		2024-25 Actual	More (Less) vs. Budget		More (Less) vs. 2024-25	
	Actual	Budget					
In-State	321	307	300	13	4%	21	7%
Out of State	31	25	25	6	25%	6	25%
In/Out of State	352	332	325	19	6%	27	8%
Concurrent Enrollment	173	160	168	13	8%	5	3%
Core Operating	525	492	493	33	7%	32	7%
Pell Prison Program	41	37	37	4	11%	4	12%
Total AAFTE	567	530	530	37	7%	37	7%

- Total AAFTE of 567 was 37 or 7% more than both prior year and budget.
- In state AAFTE of 321 was 21 or 7% more than prior year and 13 or 4% more than budget.
- Out-of-state AAFTE of 31 was 6 or 25% more than both prior year and budget.
- Total In/Out AAFTE of 352 was 27 or 8% more than prior year and 19 or 6% more than budget.
- Bridge AAFTE of 173 was 5 or 3% more than prior year and 13 or 8% more than budget.
- 2nd Chance Pell AAFTE of 41 was 4 or 12% more than prior year and budget.

- Full Year Projected Enrollment

AAFTE	2025-26		2024-25 Actual	More (Less) vs. Budget		More (Less) vs. 2024-25	
	Actual	Budget					
In-State	649	630	611	19	3%	38	6%
Out of State	50	45	44	5	12%	6	13%
In/Out of State	699	675	655	24	4%	44	7%
Concurrent Enrollment	225	205	220	21	10%	5	2%
Core Operating	925	880	875	45	5%	50	6%
Pell Prison Program	135	135	134	(0)	0%	1	1%
Total AAFTE	1,060	1,015	1,009	45	4%	51	5%

- Total AAFTE of 1,060 is 51 or 5% more than prior year and 45 or 4% more than budget.
- In state AAFTE of 649 is 38 or 6% more than prior year and 19 or 3% more than budget.
- Out-of-state AAFTE of 50 is 6 or 13% more than prior year and 5 or 12% more than budget.
- Total In/Out AAFTE of 699 is 44 or 7% more than prior year and 24 or 4% more than budget.
- Bridge AAFTE of 225 is 5 or 2% more than prior year and 21 or 10% more than budget.
- 2nd Chance Pell AAFTE of 135 is 1 or 1% more than prior year and flat compared to budget.

- Revenue full year projection - \$193K or 1% better than budget

Better than Budget

- \$127K – Chargebacks to other Counties are projected to be higher than budget. The college is servicing more in-state students outside of the Franklin and Essex sponsoring counties.
- \$63K – In-State revenue increases due to 3% projected more enrollment vs. budget
- \$49K – Concurrent Enrollment (Bridge) revenue increases due to 10% projected more enrollment vs. budget.
- \$44K – Out of State tuition increases due to 12% more enrollment vs. budget.
- \$39K – College and Course Fee increase due to 4% more in and out of state enrollment vs. budget.

Worse than Budget

- \$127K – Bad Debt reserve increases to hedge against recent payment trends. In hindsight, the budget did not carry enough bad debt provision.

- Expense full year projection – \$138K or 1% worse than budget

Worse than Budget

- \$35K – Salaries and Payroll Taxes are worse than budget as a nursing position came off a grant earlier than anticipated and was not fully budgeted in operations. Savings related to delays in filling open positions will mitigate this some.
- \$40K – Professional Services earmark to update the 2019 Saranac Lake Facility Master Plan.
- \$32K - Scholarships are worse as Concurrent Enrollment (Bridge) is currently projected to be 10% more than budget thus will require more scholarships. Net revenue is +\$17K.
- \$28K – Property and Liability Insurance will be worse than budget due to 15-19% increases in the package, auto, umbrella, and flood coverages. The premium increases are due to building and personal property inflationary valuation adjustments, a growing number of NYS school property losses exceeding \$1 million (plumbing, wind, fire), and the CAT weather frequency and severity continues to increase. Utica's lowest increase to any client was 14%. In addition to the premium increases, deductibles were raised from \$10K to \$25K. Over the past year, the CFO has explored moving to a different broker, Arthur J. Gallagher & Co, who recently purchased AssuredPartners, and is the #3 insurance broker in the country, soon to be #2 with its acquisition. SUNY is also thinking about ways to help community colleges with insurance - more to come.
- \$4K – Other Benefits is worse due to an adjustment to the Workers Compensation Insurance dividend provision and a small increase in premium.

- The college is projected to operate 25-26 at a \$75K deficit. The fund balance is projected to finish August 31, 2026, at \$4.98 million or 30% of 25-26 net operating costs.

Important Note: The Bare Hill Correctional Facility in Malone, NY was slated for closure recently, which usually happens within 90-days of the notice. It is unknown currently what impact this closure will have on North Country's prison program revenues. A very quick calculation indicates if all the Bare Hill students (33% of prison program total) were lost for SP26 and SU26, a worst-case scenario, it could be a loss of \$280K in revenue. Losing those students completely in 2025-26 could be upwards of \$400K in lost revenue. More will be revealed when NYS DOC moves the inmate population out.

2025-30 5-Year Projections

- **Baseline Assumptions**

- In State 2025-26 includes fall enrollment and considers SUNY enrollment projection trends for 2026-30.
- Out of State enrollment gets back up to the average pre-pandemic level in 2024-30.
- Concurrent enrollment (bridge students) considers historic trends and SUNY enrollment projection trends 2026-30.
- The “new normal” Second Chance Pell prison program has climbed back to 15 AAFTE less than the average pre-pandemic level in 2024-30.
- The college froze the tuition rate in 2020-24. Assumes 2% increase year over year 2024-30. (Every 1% increase = \$40K revenue). TAP maximum award of \$5,665 would be exceeded in 2027-28.
- County operating aid increased by \$200K in 2023-24; an additional 3% or \$77.4K in 2024-25; One-time additional \$100K in 2025-26. No future increases are considered in the projections.
- NYS Base aid assumes the 100% floor rule 2022-29. NYS base aid 100% floor is based on 2021-22 fiscal year which was 98% of 2020-21 fiscal year base aid. This analysis assumes the 100% Floor with no future increases.
- Salaries include a ~\$190K (3%) increase per year for contractual labor increases.
- Benefits assume a 3% increase per year primarily for Health Insurance.
- Non-personnel costs assume a 1.5% increase per year to cover rent escalations and rising technology costs.
- The Second Chance Pell experiment is now moving to the formal Prison Education Program (PEP). NYS Governor has also approved TAP for incarcerated students. Risk: In 2025, the NYS Governor has approval to close up to 3 prisons.
- In July 2025, the NCCC Foundation bonds matured, and the Foundation now contributes an additional \$41.5K per month or \$500K per year to the college.
- Restricted funds through grants, additional state aid, and NCCC Foundation fundraising are available to invest in generating additional enrollment. They include 1) SUNY Reconnect, High Needs, Nursing Emergency, and Transformational Fund grants, 2) a Dept. of Labor grant, 3) a Perkins grant, and 4) additional scholarship monies for Direct Support Professionals Micro credential, the "opportunity" scholarship fund, and opioid settlement monies from NYS OASIS, Franklin, and Essex Counties to assist students in certain programs like chemical dependency.
- The Thesis Elements student information system (SIS) will upgrade/replace the CAMS SIS currently used. New subscription costs will be \$160,000/year + ~5% annual escalation. The current CAMS software cost is \$53K. Some software that manages virtual hardware will not be needed once the new environment is live and hosted by Thesis. The net annual increase in cost for the new SIS will be approx. \$100K. The capital implementation and years 1-2 operating costs are to be funded by a SUNY transformational grant. Year 3 and beyond fall on the college.

- **Fund Balance**

- On August 31, 2030, the fund balance is projected to be \$1.98 million or 11% of 29-30 Net Operating Costs.

Department Updates

- Annual Financial Audit
 - Boulrice & Wood CPAs, PC performed fieldwork on-site October 20-23, 2025.
 - New GASB pronouncement this year.
 - GASB 101 Compensated Absences – provisioning for sick time in the same manner as other types of compensated absence. Previous sick time was only accrued based on termination payout.
 - As noted above, this change required a reduction of the college's fund balance by \$282K to recognize the additional liability.
 - The trial balance was locked on 10/24/2025. Great job by Brian Pelkey and his audit team!
 - The audit work went well and finished ahead of schedule.
 - The auditor is waiting on retirement letters that are typically received in December to finish the disclosures and final report.
 - The NCCC Foundation audit is complete.
 - The NCCC Association audit is in process.
- Annual Report draft is 80% complete – Due to SUNY by 12/31
- 2025-26 Budget
 - Tuition and Fees for 2026-27 are being reviewed and voted on by the Board of Trustees today.
 - **Don't Miss** → The annual Open Budget Forum will be held on December 5, 2025 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 again.
 - Financial models and templates are being developed and/or set up for use and distribution to budget coordinators in mid-December.
 - The enrollment projection first pass will be established by the Admin and Institutional Research teams in January.
 - Labor and Benefit projections are also established in January.
 - First draft of consolidated budget ready for shared governance review in February.
 - Budget presented to the Board of Trustees for feedback in April.
 - Budget presented to the Board of Trustees for approval in May.
 - Budget presented to the Counties in June, to be ready for July public hearing and voting.
 - The final budget is submitted to SUNY in August for NYS DOB approval in the fall.
- Student Information System (SIS) Upgrade Status
 - Core Application Upgrade (CAMS to Thesis platform).
 - **Status:** 80% complete. On track
 - Progress & Activities
 - Production/Staging instance components including new portals are being tested.
 - The second data conversion is being validated by end users.
 - Users reported a process is not executing and there are missing data components - the vendor is troubleshooting. The process is separate from the main data conversion migration.
 - Issue should not stop validation by the users.
 - Significant end-user training has been completed but not to the satisfaction of the users. The consensus is a session in November with everyone processing in the system and a knowledgeable Thesis resource virtually present would be very beneficial. They will be able to assist and suggest process changes or better ways to leverage the system.

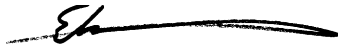
- Risks
 - **Resource Availability:** Low – This remains a large risk to timely completion but is currently low.
 - **Vendor Capacity:** High – The vendor is competent and responsive but is concurrently migrating many of their clients to Thesis Elements by 2027, creating scheduling pressures. 3 clients will go-live in December not counting North Country.
- Team Engagement
 - Internal teams are meeting deadlines while continuing to support Fall '25 and Spring '26 incoming students — strong engagement and performance noted to this point.
- Data Integrations
 - **Status:** 50% complete. The vendor has had resource allocation issues but has recently engaged in development.
 - Progress & Activities
 - All requirements provided to vendor.
 - GL interface is in end user integration testing.
 - Vendor development & unit testing in progress on remaining integrations.
 - Medium to low risk of not making March go live.
 - Risks
 - **Vendor Capacity:** The vendor resources have been limited to this point. Development is medium risk and end user validation is low risk.
- Reporting
 - **Status:** 25% complete. The vendor has had resource allocation issues but has recently engaged in development. North Country IT is providing base SQL code to accelerate development.
 - Progress & Activities
 - All requirements provided to vendor including existing report SQL code.
 - Financial Aid report development in progress.
 - Most Bursar and Registrar reporting has been delivered to end users for validation of completeness and accuracy.
 - End-user training pending for self-sufficient report development.
 - Medium to low risk of not making go-live – end user validation is time consuming and report writing training has not commenced.
 - Risks
 - **Vendor Capacity:** Vendor resources have been limited to this point. Report development is low risk, and end user validation is medium risk.
- Phase II
 - Enhancement requests are being logged alongside upgrade priorities for future evaluation and implementation.
 - Direct Registration Capability including College Bridge
 - Course schedule web facing
 - e.Billing Capability
 - 1098T Intuitive Output File for 3rd Party processing
 - Student IDs - storing and replicating across systems
 - Communications Strategy and Capability for registered students (Texting)
 - Thesis Elements SIS to Slate CRM Data Flow
 - Brightspace LMS to Thesis Elements SIS Data Flow

- Additional Reporting Requests and Enhancements
- Possible Guardian system replacement
- Distance Learning capturing and reporting by student and campus, hybrid
- Processes migrated back into the SIS that were previously moved out.

○ New Go-Live Date – March 14-22, 2026 (Spring Break)

- The Finance team continues to think about how to best leverage AI at work. Some of us are using it with varying degrees of success. Understanding the different engines (Copilot, GhatGPT, Perplexity, Manus) and how they complement each other is the latest challenge.

Kind regards,

A handwritten signature in black ink, appearing to read 'Eh', followed by a long horizontal flourish.

Erik Harvey
Interim CFO



North Country Community College

Sponsored by Franklin and Essex Counties

OPERATING FUND FINANCIAL REPORT

As of August 31, 2025

SUBMITTED TO THE BOARD OF TRUSTEES

November 25, 2025

Presented by

ERIK HARVEY

Interim CFO

North Country Community College				
Balance Sheet				
AUGUST 31, 2025				
	Current Year	Prior Year	Current Year	
	Actual	Actual	Inc (Dec)	
Assets				
Cash	\$ 3,490,839	\$ 3,233,001	\$ 257,838	
Accounts Receivable-Students	784,015	600,324	183,691	
Due From NCCC Association	44,804	30,891	13,913	
Due From NCCC Foundation (Contributions)	1,187,748	1,129,239	58,509	
Due From Other Funds	686,170	876,929	(190,759)	
Due From Governments (State & Fed Fin Aid)	1,307,025	1,119,567	187,458	
Prepaid Expenses	412,655	355,435	57,220	
Total Assets	\$ 7,913,255	\$ 7,345,385	\$ 567,870	
Liabilities				
Accounts Payable	\$ 175,158	\$ 59,525	\$ 115,633	
Payroll & Benefits Liabilities	33,154	52,648	(19,495)	
Due to NCCC Association (Room, Meals, Books)	8,378	5,374	3,005	
Due to NCCC Foundation (Rent)	434,232	300,614	133,618	
Due to Other Funds	-	-	-	
Due to Retirement	477,578	390,275	87,303	
Compensated Absences	811,235	474,733	336,501	
Other Liabilities	916,514	801,239	115,275	
Total Liabilities	\$ 2,856,249	\$ 2,084,408	\$ 771,841	
Month End Equity	\$ 5,057,006	\$ 5,260,978		
Total Liabilities & Equity	\$ 7,913,255	\$ 7,345,385		
Fund Balance Summary				
Fund Balance as of 09/01/24	\$ 5,260,978			
Estimated 24-25 Surplus (Deficit)	\$ 78,496			
GASB 101 Compensated Absences Adj.	\$ (282,467)			
Projected Fund Balance as of 09/01/25 ¹	\$ 5,057,006			
Projected Fund Balance as a % of NOC	32%			
¹ GAS 75 is an accounting and financial reporting provision requiring government employers to measure and report "Other Post-Employment Benefits". Currently, NCCC would be responsible for \$11,687,528.				

North Country Community College Revenues & Expenditures AUGUST 31, 2025				
	Annual Budget	Year to Date Actual	Year to Date M (L)	% of Budget
Revenues				
Tuition & Fees	\$ 6,386,479	\$ 6,496,411	\$ 109,931	102%
Sponsors' Contribution	2,657,400	2,657,400	-	100%
Chargebacks	788,000	1,004,043	216,043	127%
Out-of-State Tuition	323,520	358,886	35,366	111%
State Aid	3,946,250	3,946,251	1	100%
HEERF Revenue Loss Claims	-	-	-	NA
Contributions	1,462,101	1,564,548	102,447	107%
Total Revenues	\$ 15,563,750	\$ 16,027,539	\$ 463,789	103%
Expenditures				
Salaries	\$ 7,602,614	\$ 7,581,555	\$ (21,058)	100%
Payroll Taxes	551,429	531,561	(19,868)	96%
Medical	2,199,070	2,228,298	29,228	101%
Retirement	658,352	797,724	139,372	121%
Other	187,986	205,370	17,384	109%
Equipment	45,000	41,898	(3,102)	93%
Facility Leases	1,684,726	1,698,352	13,625	101%
Utilities	417,850	387,801	(30,049)	93%
Maintenance	185,900	242,325	56,425	130%
Office & General Supplies	52,125	38,654	(13,471)	74%
Advertising	180,000	149,656	(30,344)	83%
Professional Services	127,800	94,174	(33,626)	74%
Information Technology	703,000	541,856	(161,144)	77%
Library & Instructional Supplies	151,750	117,100	(34,650)	77%
Scholarships	604,475	588,729	(15,746)	97%
Travel	79,375	96,879	17,504	122%
Property & Liability Ins.	195,376	184,389	(10,986)	94%
Miscellaneous	343,625	351,320	7,695	102%
Total Expenditures	\$ 15,970,453	\$ 15,877,642	\$ (92,811)	99%
Operating Surplus (Deficit)	\$ (406,703)	\$ 149,897	\$ 556,600	-137%
Non-Operating Activity	-	(71,401)	(71,401)	NA
Total Fund Surplus (Deficit)	\$ (406,703)	\$ 78,496	\$ 485,199	-119%



North Country Community College

Sponsored by Franklin and Essex Counties

OPERATING FUND FINANCIAL REPORT

As of September 30, 2025

SUBMITTED TO THE BOARD OF TRUSTEES

November 25, 2025

Presented by

ERIK HARVEY

Interim CFO

North Country Community College				
Balance Sheet				
SEPTEMBER 30, 2025				
	Current Year		Prior Year	Current Year
	<u>Actual</u>		<u>Actual</u>	<u>Inc (Dec)</u>
Assets				
Cash	\$	4,247,682	\$ 4,161,544	\$ 86,138
Accounts Receivable-Students		4,074,351	3,419,209	655,142
Due From NCCC Association		57,744	43,973	13,771
Due From NCCC Foundation (Contributions)		947,741	908,261	39,480
Due From Other Funds		484,588	447,433	37,156
Due From Governments (State & Fed Fin Aid)		523,559	752,455	(228,896)
Prepaid Expenses		-	-	-
Total Assets				
	\$	10,335,666	\$ 9,732,876	\$ 602,790
Liabilities				
Accounts Payable	\$	6,550	\$ 44,832	\$ (38,283)
Payroll & Benefits Liabilities		(193,494)	(169,521)	(23,973)
Due to NCCC Association (Room, Meals, Books)		840,357	865,430	(25,073)
Due to NCCC Foundation (Rent)		151,876	106,038	45,838
Due to Other Funds		40	-	40
Due to Retirement		441,317	366,001	75,315
Compensated Absences		610,159	575,247	34,913
Other Liabilities		317,584	289,910	27,674
Total Liabilities				
	\$	2,174,389	\$ 2,077,938	\$ 96,451
Month End Equity				
	\$	8,161,277	\$ 7,654,938	
Total Liabilities & Equity				
	\$	10,335,666	\$ 9,732,876	
Fund Balance Summary				
Fund Balance as of 09/01/25	\$	5,057,006		
Estimated 25-26 Surplus (Deficit)	\$	(130,000)		
Projected Fund Balance as of 09/01/26 ¹	\$	4,927,005		
Projected Fund Balance as a % of NOC		30%		
¹ GAS 75 is an accounting and financial reporting provision requiring government employers to measure and report "Other Post-Employment Benefits". Currently, NCCC would be responsible for \$11,687,528.				

North Country Community College Revenues & Expenditures SEPTEMBER 30, 2025				
	Annual <u>Budget</u>	Year to Date <u>Actual</u>	Year to Date <u>M (L)</u>	% of <u>Budget</u>
Revenues				
Tuition & Fees	\$ 6,643,757	\$ 2,567,884	\$ (4,075,873)	39%
Sponsors' Contribution	2,757,400	221,450	(2,535,950)	8%
Chargebacks	818,340	-	(818,340)	0%
Out-of-State Tuition	371,520	248,024	(123,496)	67%
State Aid	3,944,375	1,083,133	(2,861,242)	27%
HEERF Revenue Loss Claims	-	-	-	NA
Contributions	1,873,391	157,166	(1,716,224)	8%
Total Revenues	\$ 16,408,783	\$ 4,277,658	\$ (12,131,125)	26%
Expenditures				
Salaries	\$ 7,869,801	\$ 391,837	\$ (7,477,964)	5%
Payroll Taxes	571,921	45,139	(526,782)	8%
Medical	2,348,414	203,584	(2,144,830)	9%
Retirement	746,928	59,489	(687,439)	8%
Other	214,070	25,535	(188,535)	12%
Equipment	30,000	4,880	(25,120)	16%
Facility Leases	1,718,141	143,758	(1,574,383)	8%
Utilities	422,900	3,725	(419,175)	1%
Maintenance	282,000	10,135	(271,865)	4%
Office & General Supplies	44,085	1,921	(42,164)	4%
Advertising	180,000	14,151	(165,849)	8%
Professional Services	141,290	37,965	(103,325)	27%
Information Technology	608,442	122,465	(485,977)	20%
Library & Instructional Supplies	122,575	22,561	(100,014)	18%
Scholarships	584,271	-	(584,271)	0%
Travel	97,790	2,335	(95,455)	2%
Property & Liability Ins.	195,579	21,844	(173,735)	11%
Miscellaneous	360,575	70,397	(290,178)	20%
Total Expenditures	\$ 16,538,783	\$ 1,181,721	\$ (15,357,062)	7%
Operating Surplus (Deficit)	\$ (130,000)	\$ 3,095,937	\$ 3,225,937	-2481%
Non-Operating Activity	-	8,333	8,333	NA
Total Fund Surplus (Deficit)	\$ (130,000)	\$ 3,104,271	\$ 3,234,271	-2488%



North Country Community College

Sponsored by Franklin and Essex Counties

OPERATING FUND FINANCIAL REPORT

As of October 31, 2025

SUBMITTED TO THE BOARD OF TRUSTEES

November 25, 2025

Presented by

ERIK HARVEY

Interim CFO

North Country Community College Balance Sheet OCTOBER 31, 2025				
	Current Year <u>Actual</u>	Prior Year <u>Actual</u>	Current Year <u>Inc (Dec)</u>	
Assets				
Cash	\$ 4,516,826	\$ 4,111,339	\$ 405,487	
Accounts Receivable-Students	1,801,554	1,202,266	599,288	
Due From NCCC Association	(3,863)	57,563	(61,426)	
Due From NCCC Foundation (Contributions)	1,096,817	1,010,847	85,969	
Due From Other Funds	784,891	647,731	137,160	
Due From Governments (State & Fed Fin Aid)	1,190,222	1,544,709	(354,487)	
Prepaid Expenses	-	-	-	
Total Assets	\$ 9,386,447	\$ 8,574,455	\$ 811,992	
Liabilities				
Accounts Payable	\$ (6,056)	\$ 30,773	\$ (36,829)	
Payroll & Benefits Liabilities	33,269	(178,175)	211,443	
Due to NCCC Association (Room, Meals, Books)	218,452	97,392	121,060	
Due to NCCC Foundation (Rent)	296,376	204,573	91,803	
Due to Other Funds	40	520	(480)	
Due to Retirement	463,619	339,089	124,530	
Compensated Absences	610,159	575,247	34,913	
Other Liabilities	356,259	323,570	32,689	
Total Liabilities	\$ 1,972,118	\$ 1,392,989	\$ 579,129	
Month End Equity	\$ 7,414,329	\$ 7,181,466		
Total Liabilities & Equity	\$ 9,386,447	\$ 8,574,455		
Fund Balance Summary				
Fund Balance as of 09/01/25	\$ 5,057,006			
Estimated 25-26 Surplus (Deficit)	\$ (75,093)			
Projected Fund Balance as of 09/01/26 ¹	\$ 4,981,913			
Projected Fund Balance as a % of NOC	30%			
¹ GAS 75 is an accounting and financial reporting provision requiring government employers to measure and report "Other Post-Employment Benefits". Currently, NCCC would be responsible for \$11,687,528.				

North Country Community College Revenues & Expenditures OCTOBER 31, 2025				
	Annual <u>Budget</u>	Year to Date <u>Actual</u>	Year to Date <u>M (L)</u>	% of <u>Budget</u>
Revenues				
Tuition & Fees	\$ 6,643,757	\$ 3,372,449	\$ (3,271,308)	51%
Sponsors' Contribution	2,757,400	213,117	(2,544,283)	8%
Chargebacks	818,340	457,380	(360,960)	56%
Out-of-State Tuition	371,520	248,024	(123,496)	67%
State Aid	3,944,375	1,083,133	(2,861,242)	27%
HEERF Revenue Loss Claims	-	-	-	NA
Contributions	1,873,391	314,241	(1,559,150)	17%
Total Revenues	\$ 16,408,783	\$ 5,688,343	\$ (10,720,439)	35%
Expenditures				
Salaries	\$ 7,869,801	\$ 1,387,777	\$ (6,482,024)	18%
Payroll Taxes	571,921	116,255	(455,666)	20%
Medical	2,348,414	380,339	(1,968,075)	16%
Retirement	746,928	173,114	(573,814)	23%
Other	214,070	56,033	(158,037)	26%
Equipment	30,000	12,289	(17,711)	41%
Facility Leases	1,718,141	287,516	(1,430,625)	17%
Utilities	422,900	28,540	(394,360)	7%
Maintenance	282,000	36,562	(245,439)	13%
Office & General Supplies	44,085	4,602	(39,483)	10%
Advertising	180,000	20,735	(159,265)	12%
Professional Services	141,290	54,322	(86,968)	38%
Information Technology	608,442	167,829	(440,613)	28%
Library & Instructional Supplies	122,575	27,882	(94,693)	23%
Scholarships	584,271	416,490	(167,782)	71%
Travel	97,790	14,698	(83,092)	15%
Property & Liability Ins.	195,579	73,959	(121,620)	38%
Miscellaneous	360,575	88,747	(271,828)	25%
Total Expenditures	\$ 16,538,783	\$ 3,347,687	\$ (13,191,095)	20%
Operating Surplus (Deficit)	\$ (130,000)	\$ 2,340,656	\$ 2,470,656	-1901%
Non-Operating Activity	-	16,667	16,667	NA
Total Fund Surplus (Deficit)	\$ (130,000)	\$ 2,357,322	\$ 2,487,323	-1913%



North Country Community College

Sponsored by Franklin and Essex Counties

24-25 AUGUST OPERATING STATEMENT

SUBMITTED TO THE BOARD OF TRUSTEES

November 25, 2025

Presented by
ERIK HARVEY
Interim CFO

2024-25 Actual

For the year ending August 31, 2025

AAFTE	Actual	Budget	More (Less) vs. Budget	
In-State	499	480	19	4%
Initiatives	111	120	(9)	-7%
Out of State	44	40	5	12%
In/Out of State	655	640	15	2%
Concurrent Enrollment	220	245	(25)	-10%
Core Operating	875	885	(10)	-1%
Pell Prison Program	134	135	(1)	-1%
Total AAFTE	1,009	1,020	(11)	-1%

Unrestricted Fund (in thousands)	Actual	Budget	More (Less) vs. Budget	
Revenues				
Tuition	\$ 5,782	\$ 5,659	\$ 123	2%
Fees	1,243	1,149	94	8%
Sponsor's Contribution	2,657	2,657	-	0%
Chargebacks to Other Counties	1,004	788	216	27%
State Aid	3,946	3,946	0	0%
HEERF Revenue Loss Claims	-	-	-	NA
Contributions & Other Income	1,565	1,462	102	7%
Reserve for Bad Debt	(169)	(98)	(71)	73%
Total Revenues	16,028	15,564	464	3%
Expenditures				
Salaries	7,582	7,603	(21)	0%
Payroll Taxes	532	551	(20)	-4%
Medical	2,228	2,199	29	1%
Retirement	798	658	139	21%
Other	205	188	17	9%
Equipment	42	45	(3)	-7%
Facility Leases	1,698	1,685	14	1%
Utilities	388	418	(30)	-7%
Maintenance	242	186	56	30%
Office & General Supplies	39	52	(13)	-26%
Advertising	150	180	(30)	-17%
Professional Services	94	128	(34)	-26%
Information Technology	542	703	(161)	-23%
Library & Instructional Supplies	117	152	(35)	-23%
Scholarships	589	604	(16)	-3%
Travel	97	79	18	22%
Property & Liability Ins.	184	195	(11)	-6%
Miscellaneous	351	344	8	2%
Total Expenditures	15,878	15,970	(93)	-1%
Unrestricted Fund Surplus / (Deficit)	\$ 150	\$ (407)	\$ 557	137%
Non-Operating	(71)	-	(71)	NA
Total Fund Surplus (Deficit):	\$ 78	\$ (407)	\$ 485	-119%



North Country Community College

Sponsored by Franklin and Essex Counties

25-26 NOVEMBER OPERATING FORECAST

SUBMITTED TO THE BOARD OF TRUSTEES

November 25, 2025

Presented by
ERIK HARVEY
Interim CFO

2025-26 November Forecast

For the year ending August 31, 2026

AAFTE	Forecast	Budget	More (Less) vs. Budget	
In-State	649	630	19	3%
Out of State	50	45	5	12%
In/Out of State	699	675	24	4%
Concurrent Enrollment	225	205	21	10%
Core Operating	925	880	45	5%
Pell Prison Program	135	135	(0)	0%
Total AAFTE	1,060	1,015	45	4%

Unrestricted Fund (in thousands)	Forecast	Budget	More (Less) vs. Budget	
Revenues				
Tuition	\$ 6,060	\$ 5,905	\$ 155	3%
Fees	1,242	1,203	39	3%
Sponsor's Contribution	2,757	2,757	-	0%
Chargebacks to Other Counties	945	818	127	15%
State Aid	3,944	3,944	-	0%
HEERF Revenue Loss Claims	-	-	-	NA
Contributions & Other Income	1,873	1,873	-	0%
Reserve for Bad Debt	(220)	(93)	(127)	136%
Total Revenues	16,602	16,409	193	1%
Expenditures				
Salaries	7,902	7,870	32	0%
Payroll Taxes	574	572	2	0%
Medical	2,348	2,348	-	0%
Retirement	747	747	-	0%
Other	218	214	4	2%
Equipment	30	30	-	0%
Facility Leases	1,718	1,718	-	0%
Utilities	423	423	-	0%
Maintenance	282	282	-	0%
Office & General Supplies	44	44	-	0%
Advertising	180	180	-	0%
Professional Services	181	141	40	28%
Information Technology	608	608	-	0%
Library & Instructional Supplies	123	123	-	0%
Scholarships	617	584	32	6%
Travel	98	98	-	0%
Property & Liability Ins.	224	196	28	14%
Miscellaneous	361	361	-	0%
Total Expenditures	16,677	16,539	138	1%
Subtotal Surplus / (Deficit)	\$ (75)	\$ (130)	\$ 55	42%
Non-Operating	-	-	-	NA
Unrestricted Fund Surplus / (Deficit)	\$ (75)	\$ (130)	\$ 55	-42%



North Country Community College

5-Year Financial Projection

For the 5 years ending August 31, 2030

	Actual	Forecast	Projected			
	24-25	25-26	26-27	27-28	28-29	29-30
AAFTE Students						
In-State	611	649	654	647	639	652
Out-of-State	44	50	45	45	45	45
Subtotal In/Out-of-State	655	699	699	692	684	697
Concurrent Enrollment (bridge)	220	225	213	206	203	236
Subtotal Core Operating	875	925	911	898	887	933
Pell Program	134	135	135	135	135	135
Total AAFTE	1,009	1,060	1,046	1,033	1,022	1,068

in thousands

Unrestricted Fund						
Revenues	\$ 16,028	\$ 16,602	\$ 16,670	\$ 16,731	\$ 16,765	\$ 17,079
Expenses	15,878	16,677	16,931	17,361	17,769	18,188
Operating Surplus (Deficit)	150	(75)	(262)	(630)	(1,004)	(1,110)
Non-Operating	(71)	-	-	-	-	-
Unrestricted Fund Surplus (Deficit)	\$ 78	\$ (75)	\$ (262)	\$ (630)	\$ (1,004)	\$ (1,110)
In-State AAFTE to Breakeven	(11)	10	35	84	131	143

Fund Balance Beginning 9/1	\$ 5,261	\$ 5,057	\$ 4,982	\$ 4,720	\$ 4,090	\$ 3,086
GASB 101 Adjustment	(282)	-	-	-	-	-
Changes to Net Position	78	(75)	(262)	(630)	(1,004)	(1,110)
Fund Balance Ending 8/31	\$ 5,057	\$ 4,982	\$ 4,720	\$ 4,090	\$ 3,086	\$ 1,976
Fund Balance NOC %	31.8%	29.9%	27.9%	23.6%	17.4%	10.9%

Assumptions:

FTE's	In State 2025-26 includes fall enrollment and considers SUNY enrollment projection trends for 2026-30. Out-of-State is back to average pre-pandemic levels in 2024-30. Concurrent enrollment (bridge students) considers historic trends and SUNY enrollment projection trends 2026-30. The Second Chance Pell prison program has climbed back to 15 AAFTE less than average pre-pandemic levels in 2024-30. This appears to be the "new normal".
Tuition	The college froze the tuition rate in 2020-24. Assumes 2% increase year over year 2024-30. (Every 1% increase = \$40K revenue). TAP maximum award of \$5,665 would be exceeded in 2027-28.
Fees	Assumes same rates, proportionate to AAFTEs.
County Aid	Aid increased by \$200K in 2023-24; an additional 3% or \$77.4K in 2024-25; One-time additional \$100K in 2025-26.
State Aid	Base aid assumes the 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.
Salaries	Rental aid increases 2% each year to correspond with 2% rent increase to NCCC Foundation.
Benefits	\$190K (3%) increase per year for contractual labor increases.
Non-Personnel	3% increase per year, primarily for Health Insurance.
Prison Program	1.5% increase per year to cover rent rate escalations and rising technology costs.
Donations	The experiment is now moving to the formal Prison Education Program (PEP). NYS Governor also approved TAP for incarcerated students. In 2025 the NYS governor has the approval to close up to 3 prisons.
New Enrollment	Included above in July 2025, the NCCC Foundation bonds matured and the Foundation now contributes an additional \$41.5K per month or \$500K per year to the college.
Thesis Elements	Restricted funds through grants, additional state aid, and NCCC Foundation fundraising are available to invest in generating additional enrollment. They include 1) SUNY Reconnect, High Needs, Nursing Emergency, and Transformational Fund grants, 2) a Dept. of Labor grant, 3) a Perkins grant, and 4) additional scholarship monies for Direct Support Professionals Micro credential, the "opportunity" scholarship fund, and opioid settlement monies from NYS OASIS, Franklin, and Essex Counties to assist students in certain programs like chemical dependency.
Software	The Thesis Elements student information system (SIS) will upgrade/replace the CAMS SIS currently used. New subscription costs will be \$160,000/year + ~5% annual escalation. Current CAMS software cost is \$53K. Some software that manages virtual hardware will not be needed once the new environment is live and hosted by Thesis. The net annual increase in cost for the new SIS will be ~\$100K. The capital implementation and years 1-2 operating costs are to be funded by a SUNY transformational grant. Year 3 and beyond fall on the college.



North Country Community College
5-Year Financial Projection

	Actual										Forecast	Projected				
	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28	28-29	29-30	
AAFTE Students																
In-State	773	694	711	655	575	577	493	481	565	611	649	654	647	639	652	
Out-of-State	57	52	46	44	73	31	39	46	40	44	50	45	45	45	45	
Subtotal In/Out-of-State	830	746	757	699	649	609	533	527	605	655	699	699	692	684	697	
Concurrent Enrollment (bridge)	214	248	257	255	250	234	240	239	248	220	225	213	206	203	236	
Subtotal Core Operating	1,044	994	1,014	954	898	843	772	766	853	875	925	911	898	887	933	
Pell Program	-	96	173	151	146	133	104	138	130	134	135	135	135	135	135	
Total	1,044	1,090	1,187	1,105	1,044	976	876	904	982	1,009	1,060	1,046	1,033	1,022	1,068	
in thousands																
Unrestricted Fund																
Revenue																
Student Tuition and Fees	\$ 5,436	\$ 5,947	\$ 6,601	\$ 6,085	\$ 6,537	\$ 6,380	\$ 5,375	\$ 5,726	\$ 6,180	\$ 6,855	\$ 7,082	\$ 7,236	\$ 7,262	\$ 7,286	\$ 7,563	
State Aids	3,877	3,728	3,897	4,245	4,138	3,846	4,076	4,005	3,940	3,946	3,944	3,944	3,944	3,944	3,944	
County Aids	3,071	3,301	2,962	3,017	3,019	3,159	3,045	3,385	3,443	3,661	3,702	3,601	3,601	3,601	3,601	
HEERF Revenue Loss Claims	-	-	-	-	-	552	1,556	509	-	-	-	-	-	-	-	
Contributions and Other Income	983	1,067	1,076	1,153	1,090	1,229	1,085	1,273	1,725	1,565	1,873	1,889	1,924	1,934	1,971	
Total Revenues	13,367	14,043	14,536	14,500	14,784	15,165	15,137	14,898	15,288	16,028	16,602	16,670	16,731	16,765	17,079	
Expense																
Salaries	6,003	6,221	6,748	7,159	7,532	6,652	6,975	7,393	7,354	7,582	7,902	8,067	8,268	8,476	8,690	
Benefits	2,787	2,807	3,086	3,256	3,365	3,152	3,210	3,371	3,496	3,763	3,887	3,978	4,095	4,215	4,338	
Contractual	3,632	4,012	4,446	4,454	4,019	3,943	4,332	4,525	4,478	4,533	4,888	4,886	4,998	5,078	5,160	
Total Expenses	12,422	13,040	14,279	14,870	14,916	13,747	14,516	15,289	15,328	15,878	16,677	16,931	17,361	17,769	18,188	
Operating Surplus (Deficit)	945	1,003	257	(370)	(133)	1,419	621	(391)	(40)	150	(75)	(262)	(630)	(1,004)	(1,110)	
Non-Operating	(84)	(44)	(336)	6	(204)	(101)	(51)	(196)	(282)	(71)	-	-	-	-	-	
Unrestricted Fund Surplus (Deficit)	\$ 861	\$ 959	\$ (79)	\$ (363)	\$ (336)	\$ 1,318	\$ 569	\$ (587)	\$ (322)	\$ 78	\$ (75)	\$ (262)	\$ (630)	\$ (1,004)	\$ (1,110)	
Fund Balance Beginning 9/1	\$ 3,242	\$ 4,104	\$ 5,063	\$ 4,983	\$ 4,620	\$ 4,284	\$ 5,601	\$ 6,170	\$ 5,583	\$ 5,261	\$ 5,057	\$ 4,982	\$ 4,720	\$ 4,090	\$ 3,086	
GASB 101 Adjustment	-	-	-	-	-	-	-	-	-	(282)	-	-	-	-	-	
Changes to Net Position	861	959	(79)	(363)	(336)	1,318	569	(587)	(322)	78	(75)	(262)	(630)	(1,004)	(1,110)	
Fund Balance Ending 8/31	\$ 4,104	\$ 5,063	\$ 4,983	\$ 4,620	\$ 4,284	\$ 5,601	\$ 6,170	\$ 5,583	\$ 5,261	\$ 5,057	\$ 4,982	\$ 4,720	\$ 4,090	\$ 3,086	\$ 1,976	
Fund Balance NOC %	33.0%	38.8%	34.9%	31.1%	28.7%	40.7%	42.5%	36.5%	34.3%	31.8%	29.9%	27.9%	23.6%	17.4%	10.9%	

COVID-19 Pandemic

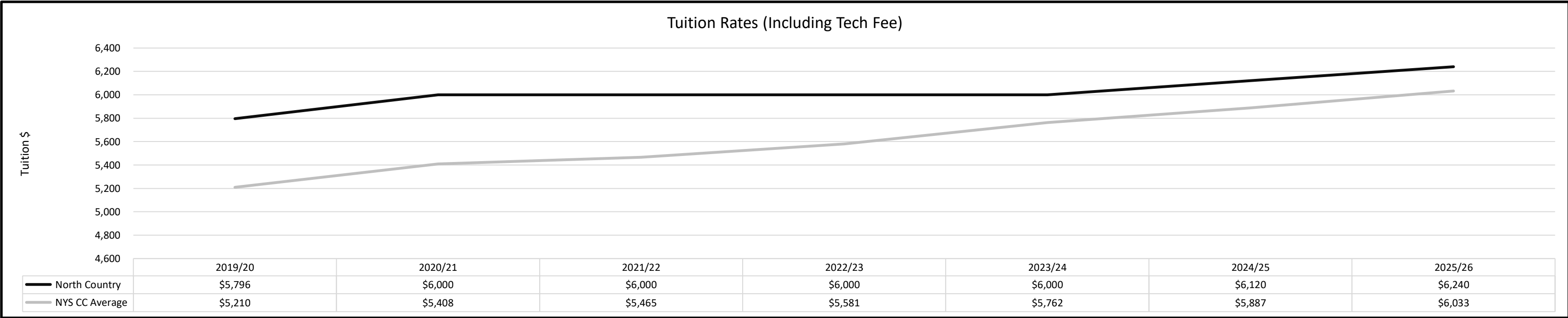
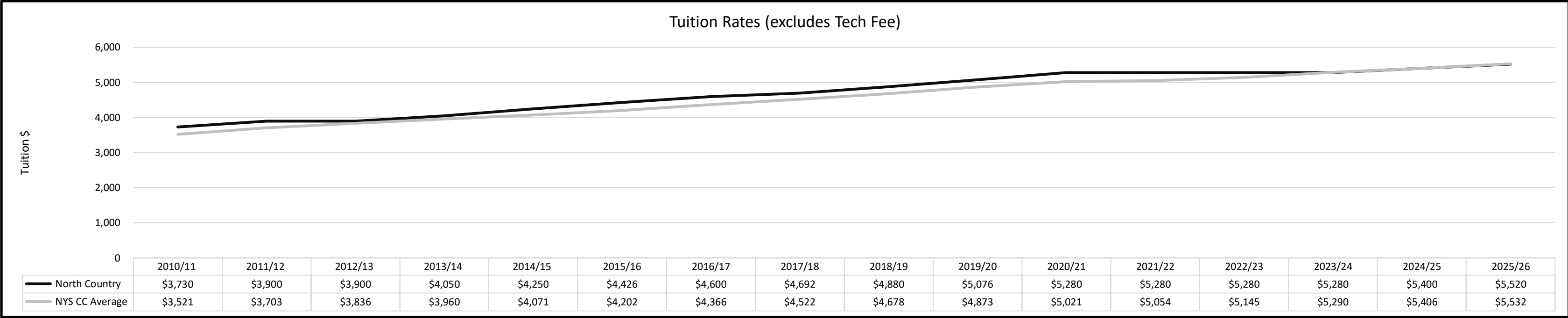
Assumptions:

FTE's	In State 2025-26 includes fall enrollment and considers SUNY enrollment projection trends for 2026-30. Out-of-State is back to average pre-pandemic levels in 2024-30. Concurrent enrollment (bridge students) considers historic trends and SUNY enrollment projection trends 2026-30. The Second Chance Pell prison program has climbed back to 15 AAFTE less than average pre-pandemic levels in 2024-30. This appears to be the "new normal".
Tuition	The college froze the tuition rate in 2020-24. Assumes 2% increase year over year 2024-30. (Every 1% increase = \$40K revenue). TAP maximum award of \$5,665 would be exceeded in 2027-28.
Fees	Assumes same rates, proportionate to AAFTEs.
County Aid	Aid increased by \$200K in 2023-24; an additional 3% or \$77.4K in 2024-25; One-time additional \$100K in 2025-26.
State Aid	Base aid assumes the 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 (3%) increase per year for contractual labor increases.
Benefits	3% increase per year, primarily for Health Insurance.
Non-Personnel	1.5% increase per year to cover rent rate escalations and rising technology costs.
Prison Program	The experiment is now moving to the formal Prison Education Program (PEP). NYS Governor also approved TAP for incarcerated students. In 2025 the NYS governor has the approval to close up to 3 prisons.
Donations	Included above in July 2025, the NCCC Foundation bonds matured and the Foundation now contributes an additional \$41.5K per month or \$500K per year to the college.
New Enrollment	Restricted funds through grants, additional state aid, and NCCC Foundation fundraising are available to invest in generating additional enrollment. They include 1) SUNY Reconnect, High Needs, Nursing Emergency, and Transformational Fund grants, 2) a Dept. of Labor grant, 3) a Perkins grant, and 4) additional scholarship monies for Direct Support Professionals Micro credential, the "opportunity" scholarship fund, and opioid settlement monies from NYS OASIS, Franklin, and Essex Counties to assist students in certain programs like chemical dependency.
Thesis Elements Software	The Thesis Elements student information system (SIS) will upgrade/replace the CAMS SIS currently used. New subscription costs will be \$160,000/year + ~5% annual escalation. Current CAMS software cost is \$53K. Some software that manages virtual hardware will not be needed once the new environment is live and hosted by Thesis. The net annual increase in cost for the new SIS will be ~\$100K. The capital implementation and years 1-2 operating costs are to be funded by a SUNY transformational grant. Year 3 and beyond fall on the college.

(in thousands)

Tuition Increase Assumption	26-27						25-26	24-25	23.24	22.23	21-22	20-21	19-20	26-27 2% Tuition Increase More (Less) vs.													
	+5%	+4%	+3%	+2%	+1%	Flat	Forecast	Actual						2025-26		2024-25		2023-24		2022-23		2021-22		2020-21		2019-20	
FULL TIME EQUIVALENT																											
In-State (26-27 assumes +2.5% vs. 25-26)	665	665	665	665	665	665	649	611	566	481	510	577	575	16	2%	54	9%	99	18%	184	38%	155	30%	88	15%	90	16%
Out of State (assumes normal 45 AAFTE)	50	50	50	50	50	50	50	44	40	46	39	31	73	-	0%	6	13%	10	26%	4	10%	11	29%	19	61%	(23)	###
Total In/Out of State FTE	715	715	715	715	715	715	699	655	606	527	549	609	649	16	2%	60	9%	110	18%	189	36%	166	30%	107	18%	67	10%
REVENUE																											
Tuition - In State	\$ 4,280	\$ 4,243	\$ 4,207	\$ 4,170	\$ 4,133	\$ 4,097	\$ 3,965	\$ 3,732	\$ 3,445	\$ 2,885	\$ 2,935	\$ 3,476	\$ 3,282	\$ 205	5%	\$ 438	12%	\$ 725	21%	\$ 1,285	45%	\$ 1,235	42%	\$ 694	20%	\$ 888	27%
Tuition - Out of State	436	432	428	424	419	415	415	359	286	333	324	421	837	8	2%	65	18%	137	48%	91	27%	99	31%	3	1%	(413)	###
Total In/Out of State Tuition	\$ 4,716	\$ 4,675	\$ 4,634	\$ 4,594	\$ 4,553	\$ 4,512	\$ 4,380	\$ 4,091	\$ 3,731	\$ 3,218	\$ 3,260	\$ 3,896	\$ 4,118	\$ 214	5%	\$ 503	12%	\$ 862	23%	\$ 1,375	43%	\$ 1,334	41%	\$ 697	18%	\$ 475	12%

Tuition Increase Impact	+5%	+4%	+3%	+2%	+1%
Tuition - In State	\$ 184	\$ 147	\$ 110	\$ 73	\$ 37
Tuition - Out of State	21	17	12	8	4
Total Tuition Increase Impact	\$ 204	\$ 163	\$ 123	\$ 82	\$ 41



State University of New York (SUNY)
Community College Historic Annual Resident Tuition and Tech Fee Rates
2020/21 - 2025/26

College	Tuition and Tech Fee Rates Combined						25/26 Rank	2025-26 More (Less) vs.									
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26		2020/21		2021/22		2022/23		2023/24		2024/25	
								\$	%	\$	%	\$	%	\$	%	\$	%
Broome	\$ 5,638	\$ 5,638	\$ 5,878	\$ 6,160	\$ 6,372	\$ 6,540	1	\$ 902	16.0%	\$ 902	16.0%	\$ 662	11.3%	\$ 380	6.2%	\$ 168	2.6%
Suffolk County	5,770	5,770	5,770	5,970	6,310	6,530	2	760	13.2%	760	13.2%	760	13.2%	560	9.4%	220	3.5%
Adirondack	5,544	5,544	5,688	5,976	6,192	6,480	3	936	16.9%	936	16.9%	792	13.9%	504	8.4%	288	4.7%
Orange County	5,784	5,784	5,952	6,072	6,216	6,388	4	604	10.4%	604	10.4%	436	7.3%	316	5.2%	172	2.8%
Corning	5,418	5,560	5,724	5,940	6,108	6,370	5	952	17.6%	810	14.6%	646	11.3%	430	7.2%	262	4.3%
Clinton	6,118	6,118	6,118	6,118	6,118	6,280	6	162	2.6%	162	2.6%	162	2.6%	162	2.6%	162	2.6%
Rockland	5,470	5,572	5,572	6,072	6,264	6,264	7	794	14.5%	692	12.4%	692	12.4%	192	3.2%	-	0.0%
North Country	6,000	6,000	6,000	6,000	6,120	6,240	8	240	4.0%	240	4.0%	240	4.0%	240	4.0%	120	2.0%
Nassau	6,050	6,050	6,050	6,050	6,050	6,240	8	190	3.1%	190	3.1%	190	3.1%	190	3.1%	190	3.1%
Ulster County	5,400	5,400	5,600	5,800	6,040	6,240	8	840	15.6%	840	15.6%	640	11.4%	440	7.6%	200	3.3%
Tompkins-Cortland	5,907	5,907	6,014	6,122	6,122	6,217	11	310	5.2%	310	5.2%	203	3.4%	95	1.6%	95	1.6%
Hudson Valley	5,400	5,400	5,400	5,956	5,956	6,177	12	777	14.4%	777	14.4%	777	14.4%	221	3.7%	221	3.7%
Fulton-Montgomery	5,040	5,448	5,736	5,928	6,072	6,172	13	1,132	22.5%	724	13.3%	436	7.6%	244	4.1%	100	1.6%
Cayuga County	5,472	5,472	5,592	5,856	6,000	6,156	14	684	12.5%	684	12.5%	564	10.1%	300	5.1%	156	2.6%
Sullivan County	5,688	5,688	5,688	5,952	6,144	6,144	15	456	8.0%	456	8.0%	456	8.0%	192	3.2%	-	0.0%
Schenectady County	5,160	5,160	5,400	5,544	5,736	6,120	16	960	18.6%	960	18.6%	720	13.3%	576	10.4%	384	6.7%
Jamestown	5,454	5,464	5,564	5,710	5,942	6,112	17	658	12.1%	648	11.9%	548	9.8%	402	7.0%	170	2.9%
Finger Lakes	5,236	5,352	5,544	5,736	5,856	6,063	18	827	15.8%	711	13.3%	519	9.4%	327	5.7%	207	3.5%
Jefferson	5,328	5,328	5,472	5,640	5,784	6,000	19	672	12.6%	672	12.6%	528	9.6%	360	6.4%	216	3.7%
Columbia-Greene	5,328	5,328	5,472	5,616	5,760	6,000	19	672	12.6%	672	12.6%	528	9.6%	384	6.8%	240	4.2%
Mohawk Valley	5,058	5,058	5,400	5,692	5,796	5,902	21	844	16.7%	844	16.7%	502	9.3%	210	3.7%	106	1.8%
Monroe	5,256	5,356	5,406	5,550	5,700	5,850	22	594	11.3%	494	9.2%	444	8.2%	300	5.4%	150	2.6%
Erie	5,527	5,527	5,800	5,800	5,800	5,800	23	273	4.9%	273	4.9%	-	0.0%	-	0.0%	-	0.0%
Onondaga	5,470	5,470	5,570	5,722	5,722	5,722	24	252	4.6%	252	4.6%	152	2.7%	-	0.0%	-	0.0%
Fashion Institute	5,590	5,590	5,590	5,590	5,590	5,620	25	30	0.5%	30	0.5%	30	0.5%	30	0.5%	30	0.5%
Dutchess	4,662	4,762	4,912	5,112	5,312	5,562	26	900	19.3%	800	16.8%	650	13.2%	450	8.8%	250	4.7%
Niagara County	4,920	5,280	5,376	5,496	5,496	5,496	27	576	11.7%	216	4.1%	120	2.2%	-	0.0%	-	0.0%
Westchester	4,655	4,730	4,730	4,980	5,230	5,490	28	835	17.9%	760	16.1%	760	16.1%	510	10.2%	260	5.0%
Genesee	4,650	4,850	5,050	5,350	5,450	5,450	29	800	17.2%	600	12.4%	400	7.9%	100	1.9%	-	0.0%
Herkimer County	5,256	5,356	5,356	5,356	5,356	5,356	30	100	1.9%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Average	\$ 5,408	\$ 5,465	\$ 5,581	\$ 5,762	\$ 5,887	\$ 6,033		\$ 624	11.5%	\$ 567	10.4%	\$ 452	8.1%	\$ 271	4.7%	\$ 146	2.5%

State University of New York (SUNY)
Community College Historic Annual Resident Tuition Rates
2020/21 - 2025/26

College	Tuition Rates						25/26 Rank	2025-26 More (Less) vs.									
								2020/21		2021/22		2022/23		2023/24		2024/25	
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26		\$	%	\$	%	\$	%	\$	%	\$	%
Suffolk County	\$ 5,470	\$ 5,470	\$ 5,470	\$ 5,640	\$ 5,830	\$ 6,050	1	\$ 580	10.6%	\$ 580	10.6%	\$ 580	10.6%	\$ 410	7.3%	\$ 220	3.8%
Nassau	5,800	5,800	5,800	5,800	5,800	5,990	2	190	3.3%	190	3.3%	190	3.3%	190	3.3%	190	3.3%
Orange County	5,376	5,376	5,544	5,664	5,808	5,980	3	604	11.2%	604	11.2%	436	7.9%	316	5.6%	172	3.0%
Corning	5,068	5,170	5,304	5,520	5,688	5,860	4	792	15.6%	690	13.3%	556	10.5%	340	6.2%	172	3.0%
Broome	5,088	5,088	5,280	5,472	5,664	5,832	5	744	14.6%	744	14.6%	552	10.5%	360	6.6%	168	3.0%
Jamestown	5,200	5,200	5,300	5,440	5,660	5,824	6	624	12.0%	624	12.0%	524	9.9%	384	7.1%	164	2.9%
Adirondack	4,944	4,944	5,088	5,328	5,544	5,760	7	816	16.5%	816	16.5%	672	13.2%	432	8.1%	216	3.9%
Ulster County	4,880	4,880	5,080	5,280	5,480	5,680	8	800	16.4%	800	16.4%	600	11.8%	400	7.6%	200	3.6%
Tompkins-Cortland	5,355	5,355	5,462	5,570	5,570	5,665	9	310	5.8%	310	5.8%	203	3.7%	95	1.7%	95	1.7%
Rockland	5,110	5,212	5,212	5,472	5,664	5,664	10	554	10.8%	452	8.7%	452	8.7%	192	3.5%	-	0.0%
Sullivan County	5,208	5,208	5,208	5,472	5,664	5,664	10	456	8.8%	456	8.8%	456	8.8%	192	3.5%	-	0.0%
Jefferson	5,016	5,016	5,160	5,304	5,448	5,664	10	648	12.9%	648	12.9%	504	9.8%	360	6.8%	216	4.0%
Clinton	5,518	5,518	5,518	5,518	5,518	5,656	13	138	2.5%	138	2.5%	138	2.5%	138	2.5%	138	2.5%
Fulton-Montgomery	5,040	5,040	5,184	5,376	5,520	5,620	14	580	11.5%	580	11.5%	436	8.4%	244	4.5%	100	1.8%
Finger Lakes	4,864	4,968	5,112	5,280	5,376	5,535	15	671	13.8%	567	11.4%	423	8.3%	255	4.8%	159	3.0%
North Country	5,280	5,280	5,280	5,280	5,400	5,520	16	240	4.5%	240	4.5%	240	4.5%	240	4.5%	120	2.2%
Westchester	4,655	4,730	4,730	4,980	5,230	5,490	17	835	17.9%	760	16.1%	760	16.1%	510	10.2%	260	5.0%
Cayuga County	4,992	4,992	4,992	5,136	5,280	5,436	18	444	8.9%	444	8.9%	444	8.9%	300	5.8%	156	3.0%
Columbia-Greene	4,968	4,968	5,112	5,256	5,400	5,400	19	432	8.7%	432	8.7%	288	5.6%	144	2.7%	-	0.0%
Mohawk Valley	4,594	4,594	4,870	5,162	5,266	5,372	20	778	16.9%	778	16.9%	502	10.3%	210	4.1%	106	2.0%
Fashion Institute	5,290	5,290	5,290	5,290	5,290	5,290	21	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Onondaga	5,090	5,090	5,190	5,290	5,290	5,290	21	200	3.9%	200	3.9%	100	1.9%	-	0.0%	-	0.0%
Schenectady County	4,608	4,608	4,704	4,824	4,968	5,280	23	672	14.6%	672	14.6%	576	12.2%	456	9.5%	312	6.3%
Hudson Valley	4,800	4,800	4,800	5,056	5,056	5,277	24	477	9.9%	477	9.9%	477	9.9%	221	4.4%	221	4.4%
Genesee	4,550	4,750	4,950	5,150	5,250	5,250	25	700	15.4%	500	10.5%	300	6.1%	100	1.9%	-	0.0%
Dutchess	4,350	4,450	4,600	4,800	5,000	5,250	25	900	20.7%	800	18.0%	650	14.1%	450	9.4%	250	5.0%
Erie	5,047	5,047	5,200	5,200	5,200	5,200	27	153	3.0%	153	3.0%	-	0.0%	-	0.0%	-	0.0%
Monroe	4,706	4,706	4,756	4,900	5,050	5,200	27	494	10.5%	494	10.5%	444	9.3%	300	6.1%	150	3.0%
Niagara County	4,752	4,944	5,040	5,136	5,136	5,136	29	384	8.1%	192	3.9%	96	1.9%	-	0.0%	-	0.0%
Herkimer County	5,016	5,116	5,116	5,116	5,116	5,116	30	100	2.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Average	\$ 5,021	\$ 5,054	\$ 5,145	\$ 5,290	\$ 5,406	\$ 5,532		\$ 511	10.2%	\$ 478	9.5%	\$ 387	7.5%	\$ 241	4.6%	\$ 126	2.3%

Fashion Institute Upper Division	7,170	7,170	7,170	7,170
Fashion Institute Graduate Division	11,542	11,542	11,542	11,542

State University of New York (SUNY)
Community College Technology Fees (Per 24 Credit Hours)
2020/21 - 2025/26

College	Tech Fee Per 24 Credit Hours						25/26 Rank	2025-26 More (Less) vs.									
								2020/21		2021/22		2022/23		2023/24		2024/25	
	20/21	21/22	22/23	23/24	24/25	25/26		\$	%	\$	%	\$	%	\$	%	\$	%
Hudson Valley	600	600	600	900	900	900	1	\$ 300	50.0%	\$ 300	50.0%	\$ 300	50.0%	\$ -	0.0%	\$ -	0.0%
Schenectady County	552	552	696	720	768	840	2	288	52.2%	288	52.2%	144	20.7%	120	16.7%	72	9.4%
Cayuga County	480	480	600	720	720	720	3	240	50.0%	240	50.0%	120	20.0%	-	0.0%	-	0.0%
North Country	720	720	720	720	720	720	3	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Adirondack	600	600	600	648	648	720	3	120	20.0%	120	20.0%	120	20.0%	72	11.1%	72	11.1%
Broome	550	550	598	688	708	708	6	158	28.7%	158	28.7%	110	18.4%	20	2.9%	-	0.0%
Monroe	550	650	650	650	650	650	7	100	18.2%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Clinton	600	600	600	600	600	624	8	24	4.0%	24	4.0%	24	4.0%	24	4.0%	24	4.0%
Erie	480	480	600	600	600	600	9	120	25.0%	120	25.0%	-	0.0%	-	0.0%	-	0.0%
Rockland	360	360	360	600	600	600	9	240	66.7%	240	66.7%	240	66.7%	-	0.0%	-	0.0%
Columbia-Greene	360	360	360	360	360	600	9	240	66.7%	240	66.7%	240	66.7%	240	66.7%	240	66.7%
Ulster County	520	520	520	520	560	560	12	40	7.7%	40	7.7%	40	7.7%	40	7.7%	-	0.0%
Fulton-Montgomery	-	408	552	552	552	552	13	552	#####	144	35.3%	-	0.0%	-	0.0%	-	0.0%
Tompkins-Cortland	552	552	552	552	552	552	13	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Mohawk Valley	464	464	530	530	530	530	15	66	14.2%	66	14.2%	-	0.0%	-	0.0%	-	0.0%
Finger Lakes	372	384	432	456	480	528	16	156	41.9%	144	37.5%	96	22.2%	72	15.8%	48	10.0%
Corning	350	390	420	420	420	510	17	160	45.7%	120	30.8%	90	21.4%	90	21.4%	90	21.4%
Suffolk County	300	300	300	330	480	480	18	180	60.0%	180	60.0%	180	60.0%	150	45.5%	-	0.0%
Sullivan County	480	480	480	480	480	480	18	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Onondaga	380	380	380	432	432	432	20	52	13.7%	52	13.7%	52	13.7%	-	0.0%	-	0.0%
Orange County	408	408	408	408	408	408	21	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Niagara County	168	336	336	360	360	360	22	192	#####	24	7.1%	24	7.1%	-	0.0%	-	0.0%
Jefferson	312	312	312	336	336	336	23	24	7.7%	24	7.7%	24	7.7%	-	0.0%	-	0.0%
Fashion Institute	300	300	300	300	300	330	24	30	10.0%	30	10.0%	30	10.0%	30	10.0%	30	10.0%
Dutchess	312	312	312	312	312	312	25	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Jamestown	254	264	264	270	282	288	26	34	13.2%	24	9.1%	24	9.1%	18	6.7%	6	2.1%
Nassau	250	250	250	250	250	250	27	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Herkimer County	240	240	240	240	240	240	28	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Genesee	100	100	100	200	200	200	29	100	#####	100	#####	100	#####	-	0.0%	-	0.0%
Westchester	-	-	-	-	-	-	30	-	#####	-	#####	-	#####	-	#####	-	#####
Average	\$ 387	\$ 412	\$ 436	\$ 472	\$ 482	\$ 501		\$ 114	29.4%	\$ 89	21.7%	\$ 65	15.0%	\$ 29	6.2%	\$ 19	4.0%

NORTH COUNTRY COMMUNITY COLLEGE									
2026-2027 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-CREDIT)									\$700.00
HED 161 WILDERNESS FIRST AID									\$185.00
HED 180 EMT BASIC (NON-CREDIT)									\$950.00
HED 280 EMT ADVANCED (NON-CREDIT)									\$1,250.00
MAS 211 MASSAGE THERAPY									\$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									
2026-2027 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
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*Tuition and Fees subject to change at any time							

NCCC STUDENT FEES 2026-2027

MANDATORY FEES	CHARGE	PER	DESCRIPTION
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 statement. [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 2026-2027

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: <i>Adirondack Hiking, Backcountry Navigation w/ GPS, Backpacking, Bowling, Canoeing, Golf, Hiking & Yoga, Kayaking, Lifeguarding, Mountain Biking, Physical Conditioning, Rock-climbing, Tennis & Whitewater Rafting</i> .
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: <i>Apline Snow, Cross Country Skiing, Ice Skating, Olympic Sports, Snowboarding, and Showshoeing</i> .
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.

NCCC STUDENT FEES 2026-2027

<u>PRIOR LEARNING ASSESSMENT FEES</u>	<u>CHARGE</u>	<u>PER</u>	<u>DESCRIPTION</u>
Standardized Exams/Recognized Industry Credential or Licensure [Ex: AP exams, First Aid/CPR certificate, EMT/AEMT certificate]	No Charge		
For all other services including departmental challenge exams, portfolio reviews, and other awards that require academic or administrative review	\$50.00 Deposit		To begin the review process, students must provide a deposit that will be applied to cost of awarded credit once the review is complete.
1-3 credits	\$200.00	per request	When awards require development of an assessment tool and/or review of documentation and demonstration of knowledge, fees are warranted to cover faculty, staff, and administrative costs.
4-6 credits	\$400.00	per request	
7-9 credits	\$600.00	per request	
10-12 credits	\$800.00	per request	
13-15 credits	\$1,000.00	per request	
16-18 credits	\$1,200.00	per request	
19-21 credits	\$1,400.00	per request	
22-24 credits	\$1,600.00	per request	
25-27 credits	\$1,800.00	per request	
28-30 credits	\$2,000.00	per request	

****Fees Subject to Change at any time**



SARANAC LAKE | MALONE | TICONDEROGA

Credit for Prior Learning (Prior Learning Assessment) Fee Recommendation

Rationale:

In accordance with the SUNY Credit by Evaluation Policy, NCCC developed a Credit for Prior Learning policy illustrating the various ways students may earn credit for industry credentials, professional licensures, military training, standardized exams, departmental challenge exams, and demonstration of knowledge through portfolio reviews. In some cases, credit is awarded without any need for additional fees. However, when those awards require development of an assessment tool and/or review of documentation and demonstration of knowledge, fees are warranted to cover faculty, staff, and administrative costs.

Recommended Fees:

Service/# of Credits	Fee
Standardized Exams/Recognized Industry Credential or Licensure [Ex: AP exams, First Aid/CPR certificate, EMT/AEMT certificate]	No fee
For all other services including departmental challenge exams, portfolio reviews, and other awards that require academic or administrative review	
Deposit: To begin the review process, students must provide a deposit that will be applied to cost of awarded credit once the review is complete.	\$50.00
1-3 credits	\$200.00
4-6 credits	\$400.00
7-9 credits	\$600.00
10-12 credits	\$800.00
13-15 credits	\$1000.00
16-18	\$1200.00
19-21	\$1400.00
22-24	\$1600.00
25-27	\$1800.00
28-30	\$2000.00

Comparable Fee Schedules:

Corning CC: 33% of tuition, plus \$25 administrative fee for all awarded credit (including standardized exams)

SUNY Canton: \$300 for 1-3 credits and incremental increases per every 3 credits (\$600 for 4-6 credits, etc).

Dutchess CC: \$69/credit plus \$30 petition fee

SUNY Empire: \$700 for all requests--no per credit cost. One-time, non-refundable

Onondaga CC: \$19-\$33 per credit (practicum and clinical credits are at \$33)

Niagara CC: \$196 for 1-6 credits, plus \$34 for each additional credit request above 6

SAVE THE DATE



North Country Community College

Sponsored by Franklin and Essex Counties

Fall Open Budget, Marketing, and Enrollment Forum

December 5, 2025

12:00pm – 1:30pm ET

2026-27 Budget Kick-off

2024-25 Marketing and Enrollment Report

ERIK HARVEY

Interim Chief Financial Officer

Kyle Johnston

Vice President of Marketing and Enrollment

Agenda

1. 2026-27 Financial Budget Forum
 - a. Review 2024-25 financial results
 - b. Review 2025-26 financial forecast
 - c. Review 5-yr financial projections
 - d. Review 2026-27 Budget Plan
 - i. Timeline
 - ii. Tuition rates
 - iii. Credit for Prior Learning fee added
 - iv. Alumni Fee eliminated
 - e. Feedback | Q&A
 - f. Action Items

2. 2024-25 Marketing and Enrollment Report
 - a. Introduction
 - i. Report Overview
 - ii. Campaign Examples
 - iii. Other Report Highlights
 - b. Wrap-Up and Questions

NORTH COUNTRY COMMUNITY COLLEGE

TUITION AND FEES RESOLUTION

WHEREAS the Tuition and Fee Schedule for 2026-2027 has been developed as part of the 2026-27 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, 2026, and ending August 31, 2027.

YYYY-NN | NN

November 25, 2025

Motion:

Seconded:

Action:

This is to certify that I, _____ to the North Country Community College Board of Trustees, have compared the resolution with the original documents presented on this day, _____ and at the same is correct and true. IN WITNESS WHEREOF, I have hereunto set my hand this _____.



Student Affairs

November 2025 BOT Report

Athletics:

- Soccer season is officially over and both teams saw success, including great growth in our men's team over last year. Our women's team had another incredible season that ended in a heartbreaking 3-2 overtime loss to the Regional Champions. Both coaches are off to a great start with full recruitment for next season. Below are the students from our women's team who received all-conference and all-region awards.

All-Conference:

- **First Team:** Ella Rejiba, Hannah Gaddor
- **Second Team:** Talia Brammah, Anisa Cecunjanin, Korrine Bly, Claire Murphy, Ruby Owen
- **Player of the Year:** Ella Rejiba

All-Region:

- **First Team:** Talia Brammah, Ella Rejiba
- **Second Team:** Korrine Bly, Claire Murphy

- Both basketball teams have hit the court running this season, with the men's team capturing our Invitational championship: [Saints Capture North Country Invitational Championship with Dominant Defensive Performance - North Country Community College](#) and currently sit at 7-1 overall and with a big win at #2 in the nation, Herkimer. The lone loss was to #1 team in the nation, Mohawk Valley.
- Our women's team looks strong this year with a 2-4 record to start which includes huge wins against Vermont Tech (64-34) and against SUNY Adirondack (65-19) Let's GO SAINTS!!!
- Jerrad put together another successful holiday craft fair last weekend, with 75+ registered vendors and is expecting to be fully booked with return vendors next year.
- Chad has completed our EADA Title IX report and all student athletes and SGA members have completed the SUNY required Title VI and Title IX training.

Student Affairs:

Since launching on October 5th, **Bernie** (our EdSights Chatbot) has engaged **40%** of our student body, with **95%** opting in to receive texts. We've received **974 texts** to date. Bernie streamlines our **Student Success Coaches'** work by automatically identifying which students need individualized support based on their text responses about engagement, academics, financial needs, and wellness. This allows our coaches to focus their time and energy on students who most need intervention rather than conducting broad, unfocused outreach. Bernie's most recent persistence campaign identified seventeen students who were unsure about or not planning to return in Spring, enabling our team to proactively address their concerns before they leave NCCC.

Looking ahead: Our Student Success Coaches plan to use Bernie's data to develop proactive outreach campaigns and educational programs/workshops, helping students understand what they need to succeed before they experience retention setbacks.

Our new **Health & Wellness Counselor, Betsy Doud**, has been traveling to all three campuses to get to know our students, faculty, and staff, including "pop-up" walk-in office hours at all three campuses. She has been busy in her first two months with the following referrals for student counseling needs:

- 20 students referred for mental health support between 10/6 – 11/18/25
- 28 follow up appointments with students referred
- Initial follow up feedback from all students is the meeting/information was helpful
- Three Pop-up walk-in office hours at each location to promote awareness
- Students with multiple needs and barriers are reaching out and appreciating the support. Examples of student needs: therapy services, time management and organization, help with psychiatry and medication management, safety planning, food and finances, social connections, help with homework and school tasks, self-care planning, information and education, social disconnect, communication with peers/professors, self-advocacy.

Looking ahead: Office hours for DL students, therapy resources for students, other therapeutic supports for students such as yoga, mindfulness and trauma education, community groups (AA, etc), updated resources informational handouts, resilience skills building workshops ongoing.

Basic Needs & SNAP

Our Food Pantry has continued to be busy this semester, to date we have packed and filled:

<u>70 Online pre-orders</u>	<u>95 Walk-in orders</u>	<u>23 Residence Hall Boxes NEW!</u>
65 Students	80 students	20 Boxes: Snacks, quick meals, hygiene products
5 Faculty/staff	15 faculty/staff	3 Boxes: Snacks, quick meals, non-hygiene products

Grab-and-Go Support: We continue to provide grab-and-go meals and snacks to students across all physical campuses. Each week, hundreds of students, faculty, and staff utilize this resource.

Next Steps: Posting expanded pantry hours, promoting the online order form, and identifying additional signage locations to improve visibility and access.

Funding Updates: We will be receiving \$15,000 from SUNY to supplement our current food pantry budget. Some initial planning for utilizing this funding include:

- Expand pantry offerings on the Saranac Lake & Malone campus to include perishable items.
- Sustain expanded pantry options on the Ticonderoga campus, including more complete grab-and-go options for our community there.
- Re-design the pickup process on the Malone and Ticonderoga campuses; like the Saranac Lake locker system.
- Evaluate and update our refrigeration and freezer systems on all campuses as needed.

Student Government Association (SGA): The SGA meets Tuesdays at 7:30 PM via Zoom, with student leaders completing a leadership development track while focusing on peer advocacy and engagement. Our leaders have met with college Administrators and also hosted open forums across campuses. They have attended fall festivals and mental health initiatives using tabling-style conversations to engage students. They will meet with students again on December 2nd in the SL Connector (11:00 AM-1:00 PM).

Celebration of First-Generation College Students: The Office of Student Life, along with the NCCC community, came together to celebrate the achievements and accomplishments of our first-generation students, past and present. This took place over two weeks at the beginning of November, with the following events happening on each of our campuses:

- Saranac Lake: Over 120 participants engaged in T-shirt handouts, trivia, snuggle buddy making, and tabling from the National Guard and Franklin County Public Health (including Narcan training).
- Malone: 37 participants took part in T-shirt distribution and trivia.

- Ticonderoga: First-Gen celebrations were combined with the annual holiday meal—45 participants attended.
- Online & Distance Learning: Students participated through online trivia and T-shirt requests—101 participants so far.

Looking Ahead: Planning is underway for expanded F-G support, including career and transfer resources, faculty/staff panels, and support groups for our DL population.

Other Campus Activities & Engagement:

Veterans Day Observance: This year's commemoration featured a Missing Man Table on the Saranac Lake Campus. Thank you to Ernie Hough, Mindy Fredenburg, and Diana Trummer for creating this meaningful campus tribute.

Lake Placid Film Festival: The Campus Activities Board, in collaboration with Shir Filler and Brandi Taylor from Humanities, provided 10 all-access passes and 30 individual tickets for students to attend *Exit, Pursued by a Bear*. Readings were held on the Saranac Lake and Malone campuses, with over 80 attendees in Saranac Lake. Thank you to Shir for this partnership!

Día de los Muertos: We created community ofrendas (altars) on each campus to honor loved ones who have passed, fostering meaningful conversations with community members throughout late October.

Looking Ahead:

SUNY Empire State Service Corps (ESSC) Annual Summit: Two ESSC Interns and the NCCC ESSC Coordinator will attend the Annual Summit in Albany, NY, on December 5-6, 2025. The summit offers relevant programming to enrich members' service experience, including professional development opportunities, keynote speakers on service-related topics, and relationship-building across campuses and cohorts. This in-person event promotes corps networking, knowledge-sharing, and community engagement.

Bruce Kelly is currently coordinating NCCC's nomination process for the 2026 **SUNY Chancellor's Award** for Student Excellence, with announcements going out to faculty soon. He is also working with **Laurie Muncil** to complete the **2026 Phi Theta Kappa** membership drive.

End of the Semester Study Incentives and Stress Relief:

Ticonderoga Campus | Monday, December 1st | Operation Holly-Jolly GPA

Saranac Lake | Tuesday, December 2nd | Study S'mores and More

Malone | Wednesday, December 3rd | Operation Holly-Jolly GPA

Finals week: Food for Thought on Malone and Cookies & Cocoa at Saranac Lake

Respectfully submitted,

Jackie VanBrunt

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

**NORTH COUNTRY COMMUNITY COLLEGE
RESOLUTION**

WHEREAS the Interim AVP of Student Affairs recommends the temporary appointment of Betsy Doud, to the full-time, twelve-month (221-day), exempt appointment as Student Health & Wellness Counselor, effective October 6, 2025, for the remainder of the 2025/26 academic year, at an annual salary of \$55,417,

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 Betsy Doud, to the full-time, twelve-month (221-day), exempt appointment as Student Health & Wellness Counselor, effective October 6, 2025, for the remainder of the 2025/26 academic year, at an annual salary of \$55,417.

This position is currently funded in the 2025/26 operating budget. In accordance with the current NCCCAP agreement Article VII-Appointment and Promotions, this appointment will expire at the conclusion of the 2025/26 academic year and will not be renewed.

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



SARANAC LAKE . MALONE . TICONDEROGA

September 9, 2025

Ms. Betsy Doud
12601 Millbank Way
Herndon, VA 20170

Dear Ms. Doud

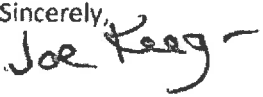
I am pleased to offer you a temporary, full-time, twelve-month (221-day) exempt appointment as Student Health & Wellness Counselor, for the remainder of the 2025-2026 fiscal year, effective Monday, October 6, 2025. Salary and benefits are grant-funded.

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 2025-2028 CBA, which is an annualized salary of \$55,417.* Please note that this amount will be pro-rated based on the 23 pay periods you will be paid within the 2025-2026 fiscal year. Your per-diem based on 221 days is \$250.76.

Professional staff members shall not be assigned to more than two campus locations without their consent. Your base campus is Saranac Lake. Your immediate/area supervisor is Jackie VanBrunt, Interim AVP of Student Affairs.

In the event that the Student Health & Wellness Counselor position is no longer grant funded, you will no longer continue in the role.

To acknowledge the terms of your appointment, please sign and return this Letter of Appointment no later than September 19, 2025.

Sincerely,


Joe Keegan
President

cc: Personnel File / Payroll File


Employee Signature


Date

***Please note that this rate is contingent upon Essex and Franklin County approval of the 2025-2028 CBA.**

Betsy Elizabeth Doud, she/her/hers

Phone: 571.315.6312 / Email: betsydoud@gmail.com

Website: [ReUp Trainings, LLC](https://www.reuptrainings.com)

LinkedIn: <https://www.linkedin.com/in/betsyelizabethdoud/>

Results driven community prevention and preparedness strategist that advances equitable outcomes for systems impact by using multicultural humility, data, strengths and authentic partnerships to build more resilient cultures in teams, organizations and communities.

Academic Background

Master of Social Work, City University of New York, Hunter College Silberman School of Social Work, Advanced Standing. Concentration: Community Organizing, June 2006.

Baccalaureate of Social Work, Second Major: Sociology, Vermont State University, Castleton Campus, Castleton, Vermont, graduated Cum Laude, Iota Ro Chapter of the Social Work Honor Society. Concentration: Community Studies, May 2001.

Associate of Arts, State University of New York, Schenectady County Community College, Concentration: Social Sciences and Humanities, December 1997.

Work, Volunteer & Internship Experience

8/2017-Present Resiliency Facilitator, Founder and Executive Director ReUp Trainings, LLC

Lead training and consulting strategy for woman-owned small business using strengths based collaborative equity frameworks to build resilience and wellness cultures in teams, organizations and communities. Core competencies include data driven review, stakeholder wellness threat assessments, resilience program planning and implementation, evaluation, prevention, preparedness and response action planning. Specialized trainings: community engagement and outreach strategies, authentic relationship and partnership development, Mental Health First Aid and wellness, internal burnout and compassion fatigue, systems impact, justice, equity, diversity, inclusion. Systems and Trauma Informed Care practices. Full suite of multicultural ReUp tools available online for use to support advocacy, empowerment and wellness support.

9/2022-9/2023 Community Engagement Coordinator, Office of Suicide Prevention, Behavioral Health Administration, Maryland State Health Department

Developed community engagement strategy plan to increase stakeholder involvement. Led first statewide postvention training event. Collaborated to design equitable, data driven and innovative framework for jurisdictional proposal projects to mitigate risk for families, stakeholders, and communities. Built diverse stakeholder partnerships, including Veterans and Service Member, Veterans and Families "SMVF" and LGBTQ+. Expanded and facilitated five state and regional jurisdiction coalition meetings with largest number of stakeholders. Co-developed grant funding process for 14 jurisdictional grantees and monitored grantees for compliance. Provided subject matter expert technical assistance to broad array of public, private, non-profit and educational stakeholders. Supervised Community Engagement Specialist and Mental Health Promotions Specialist.

8/2020-6/2022 Community Health Worker Supervisor, Institute for Public Health Innovation "IPHI" Deployed to the Fairfax Health Department for the Covid-19 Emergency Response

Supervised community health worker team that provided onsite emergency management resources to the multicultural residents of Fairfax County who tested positive for Covid-19. Assessed risk level and crises within a 24 hour response time. Trained team in safety and risk mitigation. Acted as Program Manager. Led and supervised operational and supervisory staff on weekends. Managed "Arcadia Farm collective impact food inequity project". Collaborated with supervisory team to develop division operation procedures by using data, FEMA emergency management, community resilience and equity frameworks. Built strategic partnerships. Conducted outreach with public and private partners including events with more than 500+ people. Trained division in Mental Health First Aid.

Work, Volunteer & Internship Experience

1/2015-1/2020 Planning Committee Member, Virginia Statewide Neighborhood Conference, Inc. "VSNC, Inc."

Non-profit planning committee to support neighborhoods across the Commonwealth of Virginia

Promoted VSNC mission to strengthen neighborhoods through community engagement and outreach strategies across the Commonwealth of Virginia. Partnered with private, government and non-profit sectors to build resilience in communities through education, training and networking. Collaborate with committee members by planning operations and logistics of annual three day conference events with 200+ attendees in diverse localities. Co-captain of presentations committee that vetted and secured event workshops. Acted as notetaker in Secretary's absence. Master of Ceremony for 2017 awards luncheon. Invited to be on the Board of Directors. Support other duties as assigned by VSNC, Inc. Board of Directors.

1/2017-8/2017 Director of Family Well-being and Resiliency, Cornerstones, Inc.

Non profit Herndon Neighborhood Resource Center "HNRC", Herndon, VA

Supervised multicultural teams that provided community care (case) management "CCM" and operations for non profit, high volume, multicultural CDBG funded community center in Fairfax County. Managed all facilities and programming and maintained strong stakeholder relationships. Developed new partnerships to advance equity. Managed all aspects of CCM behavioral health resilience program; assessments, interventions and action planning; collaborating with partners for service delivery and evaluating for impact. Used data for impact delivery. Coordinated agency wide social work student intern program by developing procedures and safety protocols; supervised students interns; mentored staff and built partnerships with universities.

6/2011-1/2017 Community Services Manager, Cornerstones,

Non profit Community Centers in Reston, VA

Strategically led Community Engagement Building Initiative team for non profit, multicultural human service agency in Fairfax County. Coached team on exemplary customer service, data driven, diverse program design, and event planning from strengths and community empowerment perspectives for four CDBG funded community centers in low-income neighborhoods. Built collaborative relationships with public, private, and resident community stakeholders. Convened stakeholders to create the Hunterswoods Neighborhood Coalition. Developed first direct service resilience program for behavioral health and community supports for individuals and families at community centers. Created operational procedures, crisis management and safety and training protocols for team and community centers. Supervised staff. Supervised graduate student interns. Managed social work student intern program. Managed budgets and secured funds through private and government proposal writing. Collaborated with up to 100+ volunteers to execute programs and events. Initiated new partnerships for collective impact. Evaluated program effectiveness and delivered outcomes. Conducted large scale data driven community needs assessment that used community input and feedback. Managed Communities Giving Back Data Walk events. Managed team and community relationships through agency rebranding and program growth. Secured funding to increase community centers from 2 to 4. Managed recruitment and hiring process. Elevated program to become a Fairfax County "Opportunity Neighborhood."

5/2010-5/2015 Faculty, Part-time, University of Phoenix

Northern Virginia and Washington, DC Campuses

Taught and facilitated instructional courses in social sciences and humanities using andragogical adult learning principles, participatory and strengths-based theories to primarily "SMVF" Service Members, Veterans and Families student population. Facilitated inclusive and participatory classroom environments for culturally diverse student population. Courses included: Applied Ethics, Cultural Diversity, Teamwork, Collaboration and Conflict Resolution and college introductory courses. Developed syllabuses, assessed student academic work and provided encouragement and feedback accordingly. Supported student success and provided resources and referrals. Coached student "learning teams" through conflict to meet performance standards. Maintained confidentiality. Operated the University of Phoenix's Online Learning System for all courses. Received positive student feedback that was highlighted in the October 2015 campus newsletter. Trainings included student assessment, cultural diversity and transformative leadership.

Work, Volunteer & Internship Experience

12/2011-12/2012 Lead Faculty, College of Social Sciences, Part-time University of Phoenix

Northern Virginia Campuses

Coached College of Social Sciences faculty to meet federal and SCHEV compliance regulations, policies and performance standards. Used participatory, empowerment and pedagogies to train faculty on student assessment practices, adult learning principles and curriculum development. Evaluated faculty performance in both classroom and online learning environments. Coached faculty who were underperforming to meet standards and expectations. Facilitated faculty review group discussions on select course syllabuses. Collaborated with administration on content areas for course improvements using data gathered from student feedback. Identified, secured and trained successor for the position.

1/2008-11/2008 Home Based Counselor, Part-Time, National Counseling Group, Inc.

Private company, Herndon, Virginia

Provided care (case) management; in-home behavioral health care for 10 individuals and families in Fairfax County who were referred by juvenile courts, schools, and community based organizations. Assessed bio-psycho-social-spiritual needs from multicultural contexts. Provided treatment plans and safety crisis management to families using equity, empowerment, Strengths, Systems, Trauma Informed and resilience frameworks. Collaborated with community and government agencies. Maintained confidential records and reports. Participated in mental health awareness outreach events. Conducted community engagement and outreach for behavioral health education in CDBG funded communities.

9/2004-3/2005 Recreation Manager Falcons Landing

Non profit Continuing Care Retirement Community CCRC, Sterling, Virginia

Managed recreation program for 400+ independent residents for retired military officers and their spouses. Supervised recreation assistants and fitness program coordinator. Planned, coordinated and ensured smooth logistics and operations of 50+ in-house activities, programs, events and offsite trips per month. Facilitated and liaised with staff and residents using participatory and empowerment approaches for the resident led Arts and Recreation committees. Managed budgets. Assessed resident crises and provided direct services. Coached team on military culture and successful aging in place, customer service and recognizing signs of distress.

9/2003-6/2004 Graduate Student Intern, Part time, New York City Department for the Aging,

Health Information Counseling and Assistance Program New York, New York

Educated senior citizens about Medicare health insurance benefits, included Medicare Part D. Participated in NYC MSP coalition at AARP. Researched first qualitative needs assessment of Native American senior citizens residing in NYC by partnering with AICH. Process included: literature review, IRB approval, partnership development, cultural access, identified and interviewed participants, and transcribed and documented findings in final report. Partnered with IPRO-New York State's QIO for improving health outcomes to conduct and evaluate CDC's DSME curriculum and methodology to senior citizens of NYC. curriculum to diverse senior citizens living in low-income apartment complexes in Brooklyn. Recruited fellow graduate student intern. Received IPRO's Community Service Award in 2004. Trained more than 200 NYC senior citizens in CDC's DSME curriculum. Conducted the first qualitative needs assessment of Native American Elders residing in NYC.

10/2001-5/2003 Taos Pueblo Diabetes Project Assistant, Taos Pueblo Central Management Systems

Tribal Government, Taos, New Mexico

Created first Type 2 Diabetes health prevention education program for adults and senior citizens of federally recognized Native American Indian Tribe. Conducted community engagement and outreach from community needs assessment to evaluating program effectiveness to ensure cultural competency and best practices for the community. Identified and coached community leaders. Collaborated with Taos Pueblo Senior Center, local businesses and agencies including the Indian Health Service (IHS). Assisted with programs for children and youth at Head Start and Taos Day School, including securing funding and leading the GoGirlGo curriculum for adolescent girls. Trained in innovative evidence based interventions that included: Motivational Interviewing, Stages of Change and Cultural Competency with Native American communities. Developed and implemented first resilience support wellness programs for adults and senior citizens of Taos Pueblo using cultural humility, adult learning principles, strengths, systems and empowerment approaches. Designed assessment and action plan tools. Served as Acting Director.

Work, Volunteer & Internship Experience

9/2001-1/2002 Director of Social Services, Part-time Plaza De Retiro Private company, Taos, New Mexico

Developed and implemented first behavioral health services resilience support program for 50+ senior citizens in private sector Continuing Care Retirement Community (CCRC). Developed first care (case) management program using bio- psychosocialspiritual assessment system for 10-bed medical unit to ensure continuity of care for residents and bring CCRC into compliance.

9/2000-6/2001 Baccalaureate Social Work Student Intern, Part time, Southwestern Vermont Council on Aging Government, Rutland, Vermont

Conducted community engagement and outreach to senior citizens in the rural Town of Brandon to secure interest for a restaurant meal program. Facilitated meetings and secured public and private partnerships for the meal program. Recruited and coached community leaders as volunteers to implement program. Developed operational policies and procedures. Provided behavioral health services and care (case) management for senior citizens using strengths-based and systems theories. Conducted bio-psycho-social-spiritual assessments and Medicaid Waiver Independent Living Assessments. Assessed for safety and crisis and linked clients to vital community resources.

10/1999-9/2000 Lunch with Love Healthy Food Program, Vermont State University Castleton Campus, Vermont

Co-founded and managed a small nutritious food business which focused on the connection between food and community engagement. Created and designed food menus. Partnered with local businesses and the non-profit sectors. Designed marketing strategies and conducted community outreach. Recruited by Aramark to partner with company. Invited as Aramark's "guest chef" at the Castleton University Annual Board of Trustees Dinner in October, 2000. Lunch with Love was a catalyst for what is now a "Community Studies" major at Vermont State University.

9/1996-12/1997 Welfare Warriors Club Schenectady County Community College Schenectady, New York

Co-founded and managed a school-sanctioned club on campus to educated the community about reality and stereotypes of welfare and welfare reform in response to the PRWRA of 1996. Designed constitution and prepared an operating budget. Recruited and trained members and volunteers. Mobilized students toward collective action. Conducted community engagement and outreach on campus and in larger community. Advocated and became a local voice and expert for citizen concerns around the PRWRA. Spoke on panels and conducted presentations in classrooms, town hall and civic meetings. Served as a liaison between Welfare Warriors Club and the SGO, community agencies and the press. Wrote Welfare Warriors Club Newsletter. Led club through leadership transition upon completion of degree.

Skills & Technology

- Facilitation, adult learning principles, participatory pedagogies, large and small group, English as 2nd language speakers, facilitation dialogue using translation services.
- Dynamics, PowerBi, SharePoint, Teams, Zoom, Survey Monkey, Sign-Up Genius, Slack, MHFA Connect online platform, Microsoft Suite, Google platform.
- HIPPA, confidentiality and advanced ethics trainings.

Specialized Certificates and Trainings

- FEMA: Web NEMIS “National Emergency Management Information Systems” Certification, July 2024. FEMA NIMS 100; 700b.
- DHS: HSIN: Homeland Security Information Network, Certification, June, 2024.
- DHS: OPSEC Awareness for Military Members, DOD Employees and Contractors, June, 2024.
- DHS: ROB “Rules of Behavior”, June, 2024.
- DHS: Insider Threat Training, June, 2024.
- DHS: Privacy at DHS: Protecting Personal Information, June 2024.
- NCCDP, Certified Dementia Care Practitioner, March, 2024.
- Mental Health First Aid, Certified Instructor for Adults. June, 2021.

Presentations & Public Speaking

- “How YOU Doin’?” Using the 3C’s of Communication, Culture and Connections to build resilience in the workplace, community and your everyday life. Presenter. VSNC, Inc. 20th Anniversary Neighborhood Conference in Roanoke, VA (September, 2019).
- VSNC, Inc. Awards Luncheon Program, Master of Ceremony. VSNC, Inc. Annual Neighborhood Conference in Short Pump, Virginia (September, 2017).
- “The Power of Social Work...Pass It On.” Student Presenter. The NYC Department for the Aging “DFTA” National Social Work Month Celebration featuring Janet Sainer, Rose Dobroff and Edwin Mendez Santiago, DFTA’s first Latino Commissioner, New York, New York (May, 2004).
- “Brookdale Center for the Aging’s Continuing Education Forum.” Panelist. New York, New York (May, 2004).

Awards & Honors

- Innovation in Public Health Practice Gold Award from the National Association of County and City Health Officials “NACCHO”, for work with the Fairfax County Covid-19 Emergency Response, 2022.
- Virginia Volunteer Week Award, for work with the Fairfax County Covid-19 Emergency Response, 2021.
- 5 Years of Service Award, Virginia Statewide Neighborhood Conference, Inc., 2020.
- 5 Years of Service Award, University of Phoenix, Washington, District of Columbia, 2015.
- Team Excellence Award, Hunterswoods Neighborhood Coalition, Fairfax County, Virginia, 2014.
- Group Effort of the Year, First Place for the Cedar Ridge Community Garden, Virginia Statewide Neighborhood Conference, Virginia Beach, Virginia, 2013.
- Group Project of the Year, Third Place, for the Cedar Ridge Community Garden, Virginia Statewide Neighborhood Conference, Virginia Beach, Virginia, 2013.

Excellent references available.

**North Country Community College
President's Report to the Board of Trustees
November 25th, 2025**

Greetings to you all,

As we approach Thanksgiving Break, I want to acknowledge my gratitude to you for your ongoing support of our students and our institution. We are deeply appreciative of the efforts you take, large and small, to help NCCC best serve our students and the region. On behalf of all of us at NCCC, thank you and Happy Thanksgiving!

Today is the final instructional day before Thanksgiving Break. When the faculty and students return, there will be a week of instruction followed by finals week. How the semester has flown by!

In the month that passed since your last meeting, the government shutdown ended, SNAP benefits resumed and out of that experience, the College received two grants from SUNY to help students: 1) a \$15,000 grant to support our food pantry, and 2) a \$10,000 grant for each of the next two years to support student emergency needs. Both of these will be helpful in removing some of the financial challenges students are navigating through.

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

Joe

★ **Board Matters**

□ ***Board Appointments:***

- *Governor's:* We have two (2) vacancies and a few candidates interested in serving. These are being vetted internally and expect to move nominees to the Governor's office for consideration.

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

- NYCCT's advocacy priorities for 26-27 include retaining floor funding, establishing the floor + COLA as a new funding model, increasing investments in nursing, and continuation of SUNY Reconnect.
- They are actively advocating against S.4685-B, a bill that "provides for the inclusion of a faculty or staff member on the board of trustees of community colleges". The bill has yet to be presented to the Governor.

★ **Budgeting and Planning**

- **26-27 Budget:** As our development of next year's budget commences, we start with establishing the 26-27 tuition and fees schedule. Erik Harvey will be presenting those to the Board today for your consideration. As you will see, we are recommending a 2% increase in tuition, or \$108/annually or \$54/semester. For those students receiving NYS TAP, that award will cover the cost increase.

- Two items related to the budget that we are following include:
- any federal actions that would reduce Pell funding, and
 - the impact of recent cuts in federal spending on the state and by extension, the counties.

At this point, neither of those have emerged as challenges, but we continue watch for any concerns that may arise.

Both New York State’s Comptroller and the Budget Director have been advising that federal cuts, including Medicaid, will have an impact on this year’s state budget and state agencies are being advised to submit flat budget requests.

- **Local Elections:** Voters in our sponsoring counties elected new officials to represent them. In Franklin County, there are three (3) new legislators, while in Essex County, there are seven (7) new supervisors. I had the pleasure of meeting two (2) new supervisors at a recent meeting in Elizabethtown and look forward to meeting them all and introducing them to the college and our work on behalf of students, families and communities in the region.

★ **Federal Items:**

- **Federal Advocacy:** no updates to report. Planning for a December 2025 advocacy day in DC is underway with SUNY.
- **FY 2026 Budget:** No updates. Federal cuts are expected to result in NYS receiving a \$750M reduction in this year’s budget (through March 31, 26) and a \$3B reduction for the following year. We will continue to keep an eye on this and how it might impact us.
- **US Department of Education (DOE):** No updates that directly impact our students or our operations. A plan was recently unveiled by the White House that would shift much of the Office of Postsecondary Education to the US Department of Labor, though the specifics are unknown at this time.

★ **Enrollment**

- **Spring 2026 Enrollment:** Priority registration for continuing students ended on Friday, November 7th, though students who have yet to register will be able to do so until the start of the new semester. We began registering new students on Monday, November 10th, and are hoping that the opportunities available to them, including SUNY Reconnect, will have a positive impact on our enrollment for Spring 2026.

As of Monday, November 17th, 2025, there are increases in the number of applications received and the number of students who confirmed their intent to enroll. This latter metric is one that we are following as a leading indicator for Spring 2026 enrollment.

Core Application <i>Date: 11/7/25</i>	Spring 2026	Spring 2025	# Change	% Change
Applications	407	266	141	53%
Confirmed Intent to Enroll	135	106	15	27%

★ Other Items of Interest

❑ **Campus Safety:**

○ **Presentations and Planning**

- The Emergency Guide has been updated and is available at [this link](#).

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

- Our partnership with ATD and our sister SUNY Community Colleges (Broome, Jefferson, and TC3) is in full swing. Our ATD coaches were on site November 20th and 21st to work with our core team in developing our SUNY Academic Momentum plan.
- One wrinkle we had not anticipated when we signed on with ATD was the SUNY Academic Momentum Campaign (AcMo for short), that is focused on the SUNY system meeting student success targets, starting in Fall 2026. While there is some overlap between AcMo and ATD, the major differences are:
 - *SUNY's time frame is more aggressive with plans due on February 5th, 2026, and implementation expected before the end of Spring 2026.*
 - *SUNY established systemwide metrics and set targets for each institution rather than institutionally determined ones.*
 - *SUNY added 100% Time to Completion, and FAFSA Completion metrics, which ATD does not have.*
- Given the timing of the plan, ATD changed their schedule with us. Rather than holding the Capacity Café in November as we had planned, they moved it out to Spring 2026 to allow for the development of our AcMo plan.

❑ **Strategic Plan Update**

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

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

Goal	Progress/Update Highlights
<i>Develop a Liberal Arts Advisory Board to advise departments on how to align liberal arts curriculum to strengthen students' transfer and career success.</i>	A small group met in Fall 24 to review as an advisory board does not seem to be the means to achieve what is hoped for, which is more enrollment.
<i>Establish a comprehensive program to address academic use of Artificial Intelligence (AI).</i>	An AI Leadership Group continues to meet Fall 25. The administration is exploring a professional development opportunity for the faculty with Todd McLees, of HumanSkills AI.

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

Goal	Progress/Update Highlights
<i>Ensure that the College is fully accessible in our facilities,</i>	1. The next update to OCR is due in early November 2025.

<i>technology, instruction, and programming.</i>	2. Facilities have been addressing items in the report, including establishing accessible parking spaces, creating accessible counters, and the like.
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- **Partnerships:** *Act as a strong and valued partner in the communities we serve.*

Goal	Progress/Update Highlights
<i>Develop a comprehensive Continuing Education Department that can respond to evolving community needs with non-credit programming and accessible facilities.</i>	<ol style="list-style-type: none"> 1. Assessment of regional workforce needs in the health and human services pathways and mapping them to specific offerings/pathways continues. 2. The tech-focused workforce consultant is concluding an environmental scan of regional workforce needs. 3. Internal discussion resumed in Fall 2025 to identify scope of interest and need and ability to fund a position to lead our efforts.
<i>Expand and, where needed, establish our relationships with DOCCS, BOP and County Jails by August 2027.</i>	<ol style="list-style-type: none"> 1. The Prison Education Program (PEP) application continues. MSCHE conducted site visits at all four facilities in October and November. 2. On November 18, the College learned that NYS was closing Bare Hill by March 2026. What this will mean is unclear at this time. 3. A small group from NCCC will be meeting with representatives from Upstate CF and their interest in us locating a program there.
<i>Explore and implement microcredential opportunities to better serve students and employers.</i>	<ol style="list-style-type: none"> 1. <i>HUS 113 Crisis Intervention</i>, a new course and microcredential launched Fall 2025. 2. The workforce coordinator and workforce consultant are exploring additional microcredential needs/interests as part of their efforts.

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

Goal	Progress/Update Highlights
<i>Implement a new department level review process using clearly defined guidelines and self-assessment evaluations so employees and department heads can more competently evaluate institutional effectiveness and alignment with</i>	<ol style="list-style-type: none"> 1. The President's Office, Foundation, and Records Office completed the process during the Spring 2025 semester. 2. A new round of offices will undertake their review this academic year.

<i>strategic plan.</i>	
<i>Increase non-student revenue streams by 5% annually by August 2026 to support the College mission.</i>	<ol style="list-style-type: none"> 1. Receipt of two new endowed scholarships (\$50K each) in 2025 2. A new Foundation Advancement plan/strategy was approved by the Foundation. 3. The Foundation annual appeal is being prepared for release early next month.

□ **Grants and Opportunities**

- *Perkins:* Every other year, the college undertakes a Community Local Needs Assessment (CLNA) that explores labor market needs in our region, identifies the career and technical education (CTE) programs that the college has that align with those needs, identifies gaps in programming or performance of students within those areas, and develops a plan for how Perkins funding can help address the needs identified. That process is underway with our final assessment due to NYSED in March 2026.
- Betsy Penrose, our Grant Writer, has been active in canvassing grant opportunities and, where there is a good fit, writing grants. In this latter category, Betsy has
 - submitted a grant application with the Northern Borders Regional Commission for a *feasibility study* to construct a new building in Saranac Lake near the rail trail to support wilderness recreation leadership, environmental science and art courses/needs,
 - completed a grant application to DASNY for funding to support capital upgrade needs for the Sparks pool. Essex County submitted it on our behalf,
 - completed a grant to support diversification of the nursing profession in rural areas, and
 - completed a community policing grant, in concert with the Saranac Lake Police Department, which would provide additional campus safety resources for the College.

□ **Information Technology (IT):**

- *Thesis Elements:* The process to convert the College's student information system (SIS), from our existing system, *CAMS*, to *Thesis Elements*, is well underway. Scott Harwood and Erik Harvey have been ably leading this effort on behalf of the College and holding regular steering committee meetings with updates on the progress.

□ **Facilities:** Our Facilities staff have been busy cleaning up from the fall and readying our campuses for the arrival of colder temperatures and snow. We welcomed Tim Fortune as a cleaner at our Saranac Lake campus in early November. In addition to the day-to-day tasks, the Facilities Department has been planning for:

- replacement of the Sparks front vestibule. The College accepted a proposal for the work and construction is expected to begin in early April 2026,
- demolition of the former radio station on the Saranac Lake campus, and

- assessments of the College pool and College Hall. We expect the pool assessment sometime in December.

Planning for additional capital upgrades to the *Sparks Athletic Complex* beyond the pool and the vestibules and doors (including updates to the plumbing and electrical infrastructure, restrooms, locker rooms and showers) are tied to those assessments mentioned.

We accepted a proposal from JMZ to conduct a feasibility and design study of the Saranac Lake library to establish a learning commons, co-locating the Learning Assistance Center and other student support services in the library. That work is expected to being immediately.

□ **NCCCCAP:**

- *No updates to report.*

□ **CSEA:**

- *No updates to report.*

□ **Middle States Commission on Higher Education:**

- We have a new Middle States liaison, Suzan Harkness, who recently joined the Commission. She has significant higher ed experience including serving as Provost at SUNY Morrisville for the past three years.
- We will be participating in a *self-study institute* in Spring 2026 as we prepare for our next self-study in 2028-2029.

□ **SUNY:**

- *Academic Momentum Campaign:* SUNY's plan to improve retention, completion and academic momentum of students entering in 2026-2027 is underway. SUNY established proposed targets, for six (6) indicators of student performance (see below), and the College proposed alternate ones based on our analyses of our student performance data. Once they are approved, we will share them with the Board and engage our campus community more broadly on them.

As noted under the ATD section, many of the indicators align with ATD's measures of student success and thus our work with ATD will now include SUNY's measurements and help with the preparation of our plan for SUNY. Those indicators are:

- FAFSA completion rate
- Gateway course completion rate for English and Math;
- 30+ Credits earned in 1st year;
- Fall-to-Fall retention rate;
- 100% graduation rate; and
- 150% graduation rate;

Per SUNY, campuses are asked to “...*proportionally contribute towards System goals through individual action plans that build on existing campus strengths and adoption of evidence-based strategies not currently*

in place or delivered at scale.” A plan on the strategies we will undertake to meet these targets is due February 5th, 2026.

- *Food Pantry Support:* SUNY recently notified each community college that they would be receiving \$15,000 to support food pantry operations and other strategies to address food insecurity on our campuses. SUNY worked with Governor Hochul to secure those resources to help address those food insecurity needs and we are grateful for the extra support.
 - *Student Emergency Aid:* Through generous support from the Gates Foundation, NCCC was one of ten community colleges selected to receive \$10,000 for each of the next two years to support student’s emergency needs that could derail their academic progress. We are grateful to Chancellor King and his team as well as the Gates Foundation for their support.
- **NYSED:** In addition to the state’s development of a statewide dual enrollment policy that they were charged with as an outcome of the 2025-2026 NYS Budget, they are also rolling out the new [Portrait of Graduate](#)

That’s all for now. Gratefully yours,



Joe Keegan
President