



SUNY SULLIVAN

Sullivan County Community College
112 College Road
Loch Sheldrake, NY 12579
845-434-5750

Budget Overview:

REVENUE		EXPENSES	
Tuition	\$ 4,676,040	Instructional	\$3,876,544
Out of State Tuition	\$67,968	Public Service	\$28,200
State Aid	\$3,124,223	Library & Information Technology	\$547,146
Chargeback	\$1,460,531	Student Services	\$1,136,736
Other Offsetting Revenue	\$1,020,510	Buildings and Grounds	\$1,444,481
Facility Use Fees	\$55,000	Administration	\$1,955,796
Sullivan County Contribution	\$4,300,000	General Services	\$765,614
Total Unrestricted	\$14,704,272	Employee Benefits	\$3,505,604
Total Restricted	\$1,710,437	Post Employee Benefits	\$1,524,150
Total Budget Request	\$16,414,709	Total Unrestricted	\$14,794,272
		Restricted Expenses	\$1,620,437
		Total Budget Request	\$16,414,709

Funding Sources:

- SUNY
- Sullivan County
- Tuition & Fees (Student and facility rentals)
- Grants
- Non-Credit

Expectations:

- Enrollment to remain flat for the 2024/2025 academic year. This is due to the changes in the residence life program.
- SUNY funding is expected to remain flat from the 2023/2024 year.
- Budget allocates funds going towards repayment of outstanding debt to the County (ERS), and NYSHIP.



SUNY SULLIVAN

Sullivan County Community College
112 College Road
Loch Sheldrake, NY 12579
845-434-5750

Areas of expected growth:

- Nursing, due to additional funding from various grants to offer new cohorts (nights & weekends)
- Workforce Development
 - Direct Support Professional program, all expenses paid for by a grant from a partnership with SUNY & OPWDD
 - Opening of the testing center on campus that will be offering GED testing to start, with the ability to expand test offerings in the future.

Areas of growth are dependent on hiring qualified individuals. Currently, hiring Nursing faculty has been proven difficult.



**Sullivan County Community College
Board of Trustees**
112 College Road
Loch Sheldrake, NY 12759-5723
Tel: 845-434-5750 ext. 4261

RESOLUTION NUMBER #548-24

**RE: Sponsor Services Included in the Fiscal
Year 2024-2025 Operating Budget**

WHEREAS: the Fiscal Year 2024-2025 Operating Budget Request of Sullivan County Community College includes appropriations totaling \$41,003.00 for services rendered on behalf of Sullivan County Community College by its sponsor, the County of Sullivan; and


WHEREAS: the Board of Trustees of Sullivan County Community College must provide the State University of New York with a valuation and listing of said sponsor services;

NOW, THEREFORE, BE IT RESOLVED that the Board of Trustees of Sullivan County Community College hereby approves the following list and valuation of services to be provided by the County of Sullivan during Fiscal Year 2024-2025:

Workers' Compensation	\$41,003.00
TOTAL	\$41,003.00

BE IT FURTHER RESOLVED that certified copies of this Resolution be forwarded to the County of Sullivan and the State University of New York.

Certified as a true copy of the Resolution adopted by the Sullivan County Community College Board of Trustees at its meeting held on May 23, 2024.



Patricia Adams
Secretary to the Board of Trustees of
Sullivan County Community College



Sullivan County Community College
 Board of Trustees
 112 College Road
 Loch Sheldrake, NY 12759-5723
 Tel: 845-434-5750 ext. 4261

RESOLUTION NUMBER #547-24

**RE: APPROVAL OF FISCAL YEARS 2024-2025
 OPERATING BUDGET**

WHEREAS: Sullivan County Community College has formulated its Fiscal Year 2024-2025 Operating Budget at a total of \$ \$16,414,709 and

WHEREAS: said Operating Budget must be adopted by the Board of Trustees and forwarded to the County of Sullivan and the State of New York;

NOW, THEREFORE BE IT RESOLVED, that the Board of Trustees of Sullivan County Community College hereby adopts a Fiscal Year 2024-2025 Operating Budget of \$ 16,414,709 dated May 23, 2024 delineated as follows:

REVENUE		EXPENSE	
Tuition	4,676,040	Instructional	3,876,544
Out of State Tuition	67,968	Public Service	28,200
State Aid	3,124,223	Library & Information Technology	547,146
Chargeback	1,460,531	Student Services	1,136,736
Other Offsetting Revenue	1,020,510	Buildings and Grounds	1,444,481
Facility Use Fees	55,000	Administration	1,955,796
Sullivan County's Contribution	4,300,000	General Services	765,614
		Employee Benefits	3,505,604
		Post Employee Benefits	1,524,150
Total Unrestricted	14,704,272	Total Unrestricted	14,794,272
Restricted Revenue	1,710,437	Restricted Expenses	1,620,437
Total Restricted	1,710,437	Total Restricted	1,620,437
Total Budget Request	16,414,709	Total Budget Request	16,414,709

BE IT FURTHER RESOLVED that certified copies of this Resolution are forwarded to the County of Sullivan and the State University of New York.

Certified as a true copy of the Resolution adopted by the Sullivan County Community College Board of Trustees at its meeting held on May 23, 2024.

Patricia Adams

Patricia Adams
 Secretary to the Board of Trustees of
 Sullivan County Community College

Narrative of Resolution:

Adopt the 2024-2025 Sullivan County Community College Budget

If Resolution requires expenditure of County Funds, provide the following information:

Amount to be authorized by Resolution: \$4,300,000

Are funds already budgeted? Choose an item.

Specify Compliance with Procurement Procedures:

RESOLUTION INTRODUCED BY EXECUTIVE COMMITTEE TO ADOPT THE 2024-2025 SULLIVAN COUNTY COMMUNITY COLLEGE BUDGET

WHEREAS, the Sullivan County Community College Board of Trustees has filed its 2024-2025 Operating Budget with the Sullivan County Legislature, and

WHEREAS the proposed Budget for 2024-2025 has appropriations in the amount of \$16,414,709 with the County Share to be raised by tax revenue in the amount of \$4,250,000 for the purposes of the Operating Budget and \$50,000 for County Employee Tuition, and

NOW, THEREFORE BE IT RESOLVED, that the 2024-2025 Operating Budget be approved in the amount of \$16,414,709 and the County's share to be levied and assessed against the taxable real property of Sullivan County on the 2025 tax rolls at \$4,250,000 for the purposes of the Operating Budget and \$50,000 for County Employee Tuition.