



Tompkins County

**Opportunities, Alternatives &
Resources**

2018 Budget Presentation

Recommended Budget

	2017 Modified	2018 Recommended	\$ Change	% Change
Expenditures	\$441,222	\$276,565	-\$164,657	-37.32%
Revenues	-\$8,164	-\$8,246	-\$82	1.00%
Net Local	\$433,058	\$268,319	-\$164,739	-38.04%

Major Influences

- Success of the College Initiative Upstate (CIU)
 - 2017-2018 46 formerly incarcerated students enrolled in TC3 & Empire State College
 - Summer 2017 College Prep ATI session 12 students completed and 100% will enroll in 2017-2018 academic year
- Development of Endeavor House
- OAR contract with Schuyler County

Full-Time Equivalents

2015	2016	2017	2018 Target	2018 Rec	# Change	% Change
4.3	5.3	7.5	7.75		.25	

Over-Target Requests NOT Supported by the Recommended Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
5-39	61	1	\$6,000	Target	\$0	One Time	Endeavor House Advisor
5-39	62	1	\$84,000	Target	\$0	Target	College Initiative Upstate