



Board Members:

Roxann Buck, Elizabeth Burns, Judy Davison, Paige Innis, Arthur Kuckes, Matt McSherry, Schelley Michell-Nunn, Raymond Schlather, Bruce Tytler

June 23, 2022 Agenda

Executive Session @ 5:30 p.m. followed by:

Regular Board of Trustees Meeting @ ~6:00 p.m.

<https://us02web.zoom.us/j/83765689535?pwd=R0p0Yzd6ejJzMFAYaGwrZVptcFRwdz09>

1. Call to Order
2. Roll Call
3. Welcome Guests
4. Approval of Agenda
5. Public Comment**
6. Approval of May 19, 2022 Board of Trustees Minutes
7. CFO/Treasurer's Report
 - a. Approval of Mid-year Contribution of HEERF Designated Fund Balance
 - b. Approval of Proposed 2022-2023 Executive Budget
 - c. Approval of Appropriation of Undesignated Fund Balance
 - d. Approval of Appropriation of HEERF Designated Fund Balance
8. Communications
9. Presentations (routine, periodic reports or special topics of interest to the Board of Trustees)
NONE
10. Information Items:
 - a. Human Resources Updates
11. Consent Agenda (Action Items):
 - a. Appointment of Personnel
 - b. Approval of Position Description – Lead Software Architect
 - c. Approval of Position Description – Lead Data Architect
12. Standing Reports:
 - a. Provost & VP of Academic Affairs - Written Report Provided
 - b. Vice President of Student Affairs/Faculty Student Association – Written Report provided
 - c. Associate VP of Student Services/Senior Diversity Officer – Written Report provided
 - d. Associate Vice President of College Relations – Written Report provided
 - e. Chief Information Officer – No Report this month
 - f. College Senate – No report this month
 - g. Tompkins Cortland CC Foundation, Inc. – Written Report Provided
 - h. Chairperson's Report
 - i. Liaison Report – Cortland County
 - j. Liaison Report – Tompkins County
 - k. Student Trustee Report – Verbal Report will be given
 - l. President's Report – Written Report provided
13. Upcoming Events:
 - a. July Annual & Regular Board Meeting – July 21, 2022
14. Adjournment

****Public Comment: Provision is made at this point in the agenda for citizens of the College community to make comments regarding any agenda item to be discussed at that meeting. Citizens will not be recognized at any other time except at the request of the Chairperson after approval for such recognition by a unanimous vote of the Trustees in attendance. No person, not a member of the Board, shall speak for more than five (5) minutes without specific approval of a majority of the Trustees. The minutes shall show that privilege of the floor was granted and shall include a brief statement of the subject matter presented.**

TOMPKINS CORTLAND COMMUNITY COLLEGE
BOARD OF TRUSTEES
Regular Meeting
May 19, 2022
Via Zoom & In Person
Executive Session 5:30 P.M.
Open Session ~6:00 P.M.

PRESENT: Roxann Buck, Judy Davison, Paige Innis, Arthur Kuckes, Schelley Michell-Nunn, Raymond Schlather, Bruce Tytler

EXCUSED: Elizabeth Burns, Matt McSherry

COUNTY

LIAISONS: Mike Lane, George Wagner attending a Cortland County meeting

STAFF: Carolyn Boone, Jan Brhel, Katrina Campbell, Sharon Clark, Tim Densmore, Keith, Deidre Kirkem, Greg McCalley, Deb Mohlenhoff, Bill Talbot, Seth Thompson, Patty Tvaroha, Peter Voorhees, Jonathan Walz-Koeppel

GUESTS: Amy Kremenek

1. **Call to Order:** The meeting was called to order at 5:37 p.m. by Chair Schlather.
2. **Roll Call:** Ms. Brhel called the roll.
3. **Executive Session (to discuss negotiations with action to be taken in open session) –** It was determined that there was quorum. Mr. Tytler moved that the meeting convene in executive session at 5:40 p.m. for discussion of a personnel issue, with no action to be taken; seconded by Ms. Buck. Administrator in Charge Paul Reifenheiser was invited to join Executive session at 5:40 p.m.

Motion to go back into open session moved by Ms. Davison, seconded by Mr. Tytler; approved unanimously. The meeting reconvened in regular session at 6:15 p.m.

4. **Open Session:** Chair Schlather called the Open Session to order at 6:18 p.m.
5. **Welcome Guests:** Chair Schlather welcomed everyone that had zoomed in for the meeting. He welcomed Dr. Amy Kremenek as the incoming president who was attending the meeting as a guest.
6. **Roll Call:** Ms. Brhel called the roll.
7. **Approval of Agenda:** Ms. Buck moved the Board of Trustees May 19, 2022 agenda be approved with CSEA and Faculty Agreement resolutions added and 3 micro-credentials changed from pending to ready for approval; seconded by Ms. Davison; motion carried unanimously.
8. **Public Comment:** None

9. **Approval of Minutes – April 21, 2022 Regular Board Meeting:** Mr. Tytler moved that the minutes of the April 21, 2022 Board Regular Session meeting be approved as presented; seconded by Ms. Innis; motion approved unanimously.
10. **Communications:** A thank you card to the BOT was received today, May 19, 2022, from Ray Schlather and was distributed for Board members to read.
11. **Presentations (routine, periodic reports or special topics of interest to the Board of Trustees):** NONE
12. **Information Items:**
 - a) **Human Resources Updates** – No discussion.
13. **CFO's Report:** Written report was provided. CFO Talbot revised his report with a note the year will end with \$350,000 to be put in the fund balance. This can be used to balance the budget for 22-23. We have relied on 3rd party funds (HEERF) and they are not continuing. We have conserved and shared resources with the Foundation. We need to look at how we can best serve what is currently a smaller number of students. There is a need to look for more grants.
14. **Consent Agenda:** Ms. Buck moved that the Consent agenda items be approved with the addition of CSEA and Faculty Association resolutions and 3 micro-credentials changed from pending approval to ready for approval; seconded by Ms. Davison and carried unanimously. The Faculty Association and Civil Service Employees' Association agreement resolutions were moved forward for approval by Ms. Davison; seconded by Mr. Tytler, approved unanimously.
 - a. Appointment of Personnel
 - b. In Appreciation of Teri Evener
 - c. In Appreciation of Lauren Wright
 - d. In Appreciation of Paula Moore
 - e. In Appreciation of Nancy Putnam
 - f. In Appreciation of Mary Sheldon
 - g. In Appreciation of Joseph Smith
 - h. 2022 Chancellor's/Trustees Award of Excellence in Teaching – Aaron Decker
 - i. 2022 Chancellor's/Trustees Award of Excellence in Teaching – Amanda Bisson
 - j. 2022 Chancellor's/Trustees Award of Excellence in Adjunct Teaching – Christine Evans
 - k. 2022 Chancellor's/Trustees Award of Excellence in Adjunct Teaching – Theresa Tambascio
 - l. 2022 Chancellor's/Trustees Award of Excellence in Faculty Service – Angela Palumbo
 - m. 2022 Chancellor's/Trustees Award of Excellence in Scholarship and Creative Activities – Sophia Georgiakaki
 - n. 2022 Chancellor's/Trustees Award of Excellence in Professional Service – Tackie Huff
 - o. 2022 Chancellor's/Trustees Award of Excellence in Classified Service – Chrissie Askew
 - p. Approval of Position Description – Web Specialist
 - q. Approval of Electrical Engineering Micro-credential
 - r. Approval of Civil Engineering Micro-credential
 - s. Approval of Geotechnical Micro-credential
 - t. Approval of 2022-2023 Tuition and Fees
 - u. Approval of Clinical Medical Assistant Micro-credential
 - v. Approval of Medical Office Administrative Assistant Micro-credential
 - w. Approval of Surveying Technician Micro-credential
 - x. Approval of Board of Trustees – pathways – Grant Application REMOVED and will be added to the June agenda

- y. Approval of 2022-2023 TC3/Civil Service Employees' Association Agreement
- z. Approval of 2021-2024 TC3/Faculty Association Agreement

15. Standing Reports:

- a) **Vice President of Student Affairs & Faculty Student Association** – Written report provided. Mr. McCalley noted that applications are up 21%; an increase in applications for our sponsoring counties; now we need to get them enrolled; new student numbers are good. There is a decrease of 14% mostly in continuing students with some concern about the retention. It is possible that students are waiting until they are done with classes and will then think about next year. There was a prom for students and ~200 students showed up. TST BOCES will be doing their graduation here. The 2nd location for the child care center is opening.
- b) **Associate VP Student Services and Senior Diversity Officer** – Written Report was provided. Student Engagement team turned it up over last few weeks for student engagement and will foster wanting to come back. We were awarded EOP which will give us up to 80 students. Have had our first students apply this week. Introduced Deidre Kirkem went to SUNY Cortland who works with Vector Network and EOP students.
- c) **Associate VP for College Relations** – Written report provided. COVID information from SUNY this week and will be sending updated guidelines. Encouraging boosters. Anyone in a residential situation must be vaccinated. We have a really compliant student population. Looking at possibly a vaccination site on campus.
- d) **Chief Information Officer** – Written Report provided. Mr. Densmore noted that we have adopted a new learning management system, D2L Brightspace and SUNY gave a tight deadline and we met that deadline for the summer pilot. We are officially onboard with this and ahead of many other community colleges. Kudos on zero results on ~8,000 attempted cyber-attacks.
- e) **College Senate** – No written report this month. Jonathan Walz-Koeppel reported there were 2 Senate meetings over the past week. Ashley Ahola and Jonathan Walz-Koeppel's terms are up; Casey Goodwin and Sayre Paradiso will co-chair the College Senate next year.
- f) **Tompkins Cortland Community College Foundation, Inc.** – Written report provided.
- g) **Chairperson's Report** – Chair Schlather expressed thanks to Paul Reifenheiser for stepping up when asked to take over the leadership of the College after Dr. Montague's departure. He guided the growth of Concurrent enrollment, P-Tech, and campus-wide town hall meetings. He kept us up with Guided Pathways. Double duty was taken in a time we were also short staffed. Chair Schlather also thanked Jan for her continued support of the Board of Trustees and the College during the search process for a new president. Thanks were given to the TC3 community, President's Cabinet and entire staff for the handling the many changes and keeping the College moving in a positive direction.
- h) **Liaison Report (Cortland County)** – Mr. Wagner had a Cortland County meeting and couldn't attend this meeting.
- i) **Liaison Report (Tompkins County)** – Mr. Lane noted Tompkins County legislature met on Tuesday and mentioned how horrified they were about incident in Buffalo and the murders committed in Binghamton. Thanks were given Bill Talbot and Deb Mohlenhoff for putting together a meeting with Cortland and Tompkins Counties about the future of the capital program here at the college. They were given a tour of things that need to be repaired. Mr. Lane noted we need to make sure we have a good solid attractive campus to attract students. Tompkins County recognized the Juneteenth holiday and employees will have the day off.
- j) **Student Trustee's Report** – Due to some technical difficulty Ms. Innis reported via Jan on cell phone. She noted the prom was a big success and was well-attended and very much appreciated by students who hadn't had a high school prom due to the pandemic. Paige will have her last official class tomorrow and is working on her commencement

speech.

- k) **AIC & Provost/VPAA Report** – Written report provided. The College received a certificate of appreciation from Tompkins Health Department for our work with COVID. He thanked Deb Mohlenhoff for her leadership in this. He noted there were many fun activities held during employee appreciation week. This idea was suggested by Patty Van de Bogart and a number of staff at the College took the idea and created the activities. The thought is the College will do it next year with the students included as well.
- l) **Ms. Buck (representing Cayuga Medical Center)** noted she was on campus for an event and spoke about the P-Tech students she met while here. They were upbeat, positive and happy to be here. She noted there seemed to be a lack of use of the cafeteria.

16. Adjournment: Ms. Innis moved that the meeting be adjourned; seconded by Ms. Davison; motion carried unanimously. The meeting adjourned at 7:18 p.m.

Respectfully submitted,

Jan Brhel
Clerk of the Board of Trustees

VP of Finance & Administrations Report: June 23, 2022

May 2021-22 Close:

Revenues continue to be projected to be \$1.0M +-\$0.2M unfavorable to budget while expenses are forecasted to be \$2.0M +-\$0.5M favorable to budget, netting an expected \$1.0M +-\$0.5M favorable contribution to our general fund balance at the end of this year. These savings are projected to be within wages and fringes.

Wages are favorable due to so many higher salaried positions being vacant throughout the year, especially within the professional category (e.g., President, Comptroller, Dean of Enrollment, Director of Marketing, Director of Facilities, etc.). A portion of the fringe savings is directly correlated to the vacant positions while the remaining is associated with an unexpected favorable lower contribution to the retirement plans and social security.

While the natural response is to celebrate a \$1.0M favorable contribution to our fund balance, we still have much work to achieve a reoccurring balanced budget. First, the wage savings discussed above will not reoccur in 2022-23 as most have been filled. Second, we will have drawn down \$1.8M in HEERF funds in 2021-22 to help balance this year's budget which will also not be reoccurring in future years.

Fund Balance:

Our Fund Balances are a great indicator of financial health. The College has acted well throughout COVID to minimize expenses, strategically use our HEERF funds while investing in long-term enrollment growth. We have "squirrelled away" reserves for what will now be a draw down over the next two years. Below are projections of how they will subsidize and balance our budget in the future, while enrollments are increased, we access new revenues (grants) and continue to manage our cost structure.

Active Fund Balance Forecasts (in millions)							
	2021-22 Beginning Balance	2021-22 Contributions	2022-23 Beginning Balance	2022-23 Draw	2022-23 Remaining	2022-23 Draw	2022-23 Remaining
General (undesignated) Fund Balance	\$1.2	\$1.0	\$2.2	-\$0.6	\$1.6	\$0.0	\$1.6
HEERF (designated) Fund Balance	\$2.0	\$0.3	\$2.3	-\$0.9	\$1.4	-\$1.4	\$0.0
Total Active Fund Balance Accts	\$3.2	\$1.3	\$4.5	-\$1.5	\$3.0	-\$1.4	\$1.6

2022-23 Proposed Budget:

A three-page white paper has been prepared that describe the proposed 2022-23 budget in detail. Below are some highlights and a description of how we will be aligning departmental needs with strategic needs.

Our 2022-23 enrollments are projected to increase 2.4%, 3.0% in core and 2.0% in concurrent. This increase combined with a 2% increase in core tuition, will increase tuition revenues by \$0.4M. Our first real increase is with new Fall students for which we budgeted a 17.0% increase and are currently tracking at 24.5%.

The only other expected growth in revenues are with county chargebacks as we increase enrollments. However, we also expect the charge back rate to drop, thereby netting only a \$0.2M increase in revenue.

Expenses are currently projected to increase 4.3% (\$1.4M), while the last 12 months CPI has risen by 8.6%. The majority of the increase is within wages with an increase of \$0.8M (5.5%), followed by fringes with an increase of \$0.3M (3.3%), and lastly by contractals with an increase of \$0.2M (4.2%).

Departmental budget requests have been submitted and will now be assess within the strategic constraints of the budget below. Some funds may be held at the division level rather than department until after Fall census, ensuring we do not have to engage in a series of contingency plans. This approach in no different than what we have embraced over the past two-years, leading to a level of creativity and agility that has resulted in favorable end-of-year financial outcomes.

TC3 2022-23 Proposed Operating Budget - Final

	A	B	C	D	E	F	G
	2019-20 Actual	2020-21 Actual	2021-22 Forecast	2022-23 Proposed Budget	Variances to PY Fav(UnFav)	% YOY Change	Pro- portion of Expenses*
Revenues							
Core Student Tuition	10,367,925	\$8,752,646	\$6,788,043	\$7,140,225	\$352,182	5.2%	23.6%
Concurrent Student Tuition	\$3,254,438	\$3,447,477	\$3,411,957	\$3,409,069	-\$2,888	-0.1%	NA
Core Student Fee Revenue	\$1,078,264	1,007,038	880,000	\$947,269	\$67,269	7.6%	3.1%
NY State Aid	\$9,906,511	\$9,967,699	\$9,753,019	\$9,753,019	\$0	0.0%	32.2%
Sponsoring Contributions	\$4,882,882	\$4,882,883	\$4,882,882	\$4,882,882	\$0	0.0%	16.1%
Chargebacks	\$4,686,054	\$4,093,164	\$5,200,000	\$5,418,607	\$218,607	4.2%	17.9%
Other Revenues	\$679,955	\$639,726	\$816,886	\$582,390	-\$234,496	-28.7%	1.9%
Reoccurring Revenues	\$34,856,028	\$32,790,632	\$31,732,787	\$32,133,461	\$400,674	1.3%	94.9%
Draw of Fed Aid-HEERF Lost Rev	\$0	\$2,000,000	\$1,900,700	\$0			0.0%
Approved Use of Fund Balance	\$500,000	\$0		\$600,000			2.0%
Approved Use of Designated Reserves	\$61,872	\$0		\$932,518			3.1%
One-Time Revenues	\$561,872	\$2,000,000	\$1,900,700	\$1,532,518			5.1%
Operating Revenues	\$35,417,900	\$34,790,632	\$33,633,487	\$33,665,979			100.0%
Expenses							
Wages	\$16,711,882	\$15,720,513	\$15,201,177	\$16,029,773	-\$828,596	-5.5%	53.0%
Equipment	\$110,487	\$102,944	\$18,968	\$50,000	-\$31,032	-163.6%	0.2%
Contractual	\$4,591,148	\$4,432,799	\$5,373,864	\$5,601,892	-\$228,028	-4.2%	18.5%
Tuition Scholarship Offsets	\$3,254,438	\$3,447,477	\$3,411,957	\$3,439,832	-\$27,875	-0.8%	0.1%
Fringes	\$8,647,339	\$7,540,328	\$8,271,668	\$8,544,483	-\$272,815	-3.3%	28.2%
Operating Expenditures	\$33,315,294	\$31,244,061	\$32,277,634	\$33,665,979	-\$1,388,345	-4.3%	100.0%
Gain/Shortfall	\$2,102,605	\$3,546,572	\$1,355,853	\$0			
<p>* The annual report reports Tuition Scholarship Offsets for concurrent as a reduction to concurrent revenue and not an expense. These percentages apply the same calculation and therefore total expenditures used will be \$30.2M (\$32.7M less \$3.4M).</p>							

TOMPKINSCORTLAND COMMUNITY COLLEGE

2021-2022 APPROPRIATIONS

Year-To-Date Through Tuesday, May 31, 2022

	Modified Budget 2021-22	Expend to Date 2021-22	Unexpend Balance 2021-22	% Expended 2021-22	Total Exp PY 2020-21 ⁵	YTD Exp PY to Date 2020-21	PY % Expended 2020-21	Fav Var (Unfav Var) to PY	% Variance to PY
Forecasted Dept. Appropriations									
Personal Services	16,524,226	11,363,411	5,160,815	68.8%	15,720,513	11,721,880	74.6%	358,469	2.3%
Equipment	50,500	6,569	43,931	13.0%	100,909	34,814	34.5%	30,280	30.0%
Contractual Expenses	5,376,409	3,139,697	2,236,712	58.4%	4,432,799	3,129,818	70.6%	(9,880)	-0.2%
Employee Benefits	9,070,141	6,454,827	2,615,314	71.2%	7,540,328	5,664,722	75.1%	(790,104)	-10.5%
Total Forecasted Departmental Appropriations¹	31,021,276	20,964,505	10,056,771	67.6%	27,794,549	20,551,235	73.9%	(411,234)	-2.0%
Scholarships & Awards									
Student Services		52,639	(52,639)	0.0%	94,596	95,465	100.9%	42,826	44.9%
Academic Support	3,297,814	3,399,727	(101,913)	103.1%	3,352,881	3,332,478	99.4%	(67,249)	(2.0%)
Total Scholarships & Awards	3,297,814	3,452,366	(154,552)	104.7%	3,447,477	3,427,943	99.4%	(24,423)	(0)
Total Forecasted Appropriations²	34,319,090	24,416,871	9,902,219	71.1%	31,242,025	23,979,178	76.8%	(435,657)	-1.8%
Adjustments to Approved Budget									
Personal Services	0	0	0	0.0%	0	0	0.0%	0	0.0%
Equipment	0	0	0	0.0%	0	0	0.0%	0	0.0%
Contractual Expenses	0	0	0	0.0%	0	0	0.0%	0	0.0%
Employee Benefits	0	0	0	0.0%	0	0	0.0%	0	0.0%
Total Adjustments to Approved Budget³ Favorable (Unfav)	0	0	0	0.0%	0	0	0.0%	0	0.0%
Personnel	16,524,226	11,363,411	5,160,815	68.8%	15,720,513	11,721,880	74.6%	358,469	2.3%
Equipment	50,500	6,569	43,931	13.0%	100,909	34,814	34.5%	30,280	30.0%
Contractual	5,376,409	3,139,697	2,236,712	58.4%	4,432,799	3,129,818	70.6%	(9,880)	-0.2%
Scholarship & Awards Offset	3,297,814	3,452,366	(154,552)	104.7%	3,447,477	3,427,943	99.4%	(24,423)	-0.7%
Fringe Benefit	9,070,141	6,454,827	2,615,314	71.2%	7,540,328	5,664,722	75.1%	(790,104)	-10.5%
Total Approved Budget Appropriations⁴	34,319,090	24,416,871	9,902,219	71.1%	31,242,025	23,979,178	76.8%	(435,657)	-1.8%

Explanation of Sub-Totals and Totals:

- Total Forecasted Departmental Appropriations:* Enables an analysis of departmental operating costs.
- Total Forecasted Appropriations:* Forecasts the End-of-Year Appropriations for the College.
- Total Adjustments to Approved Budget:* Represents the forecasted adjustments to the 2020-21 Appropriations Budget. If positive, less Fund Balance is required. If negative, more Fund Balance is required.
- Total Approved Budget Appropriations:* This represents the Approved Budget.
- Excludes impacts of GASB 68 (OPEB) & 75 (ERS/TRS)

TOMPKINSCORTLAND COMMUNITY COLLEGE

2021-2022 APPROPRIATIONS

Year-To-Date Through Tuesday, May 31, 2022

	Modified Budget 2021-22	Expend to Date 2021-22	Unexpend Balance 2021-22	% Expended 2021-22	Total Exp PY 2020-21 ⁵	YTD Exp PY to Date 2020-21	PY % Expended 2020-21	Fav Var (Unfav Var) to PY	% Variance to PY
Instruction									
Personal Services	7,699,168	5,394,436	2,304,732	70.1%	7,296,032	5,657,536	77.5%	263,101	4.7%
Equipment		228	(228)	0.0%	24,713	725	2.9%	497	68.5%
Contractual Expenses	1,706,103	744,900	961,203	43.7%	1,503,582	1,104,556	73.5%	359,656	32.6%
Employee Benefits	4,211,039	3,023,492	1,187,547	71.8%	3,479,650	2,718,378	78.1%	(305,114)	(11.2%)
Total Instruction	13,616,310	9,163,056	4,453,254	67.3%	12,303,978	9,481,195	77.1%	318,139	3.4%
Public Service									
Personal Services	101,830	137,875	(36,045)	135.4%	179,605	126,709	70.5%	(11,167)	(8.8%)
Equipment									
Contractual Expenses	13,300	1,505	11,795	11.3%	16,726	15,094	90.2%	13,589	90.0%
Employee Benefits	55,747	79,040	(23,293)	141.8%	84,699	60,780	71.8%	(18,260)	(30.0%)
Total Public Service	170,877	218,420	(47,543)	127.8%	281,030	202,583	72.1%	(15,837)	(7.8%)
Academic Support									
Personal Services	1,375,756	1,076,343	299,413	78.2%	1,631,454	1,168,249	71.6%	91,906	7.9%
Equipment			0	0.0%	24,916	24,916	100.0%	24,916	100.0%
Contractual Expenses	140,236	223,597	(83,361)	159.4%	267,615	242,009	90.4%	18,411	7.6%
Employee Benefits	744,372	630,055	114,317	84.6%	779,671	563,112	72.2%	(66,943)	(11.9%)
Total Academic Support	2,260,364	1,929,995	330,369	85.4%	2,703,655	1,998,285	73.9%	68,289	3.4%
Libraries									
Personal Services	442,042	366,985	75,057	83.0%	435,110	317,094	72.9%	(49,890)	(15.7%)
Equipment			0	0.0%	1,888	300	15.9%	300	100.0%
Contractual Expenses	195,418	141,077	54,341	72.2%	140,709	126,239	89.7%	(14,838)	(11.8%)
Employee Benefits	227,702	208,383	19,319	91.5%	205,315	152,056	74.1%	(56,328)	(37.0%)
Total Libraries	865,162	716,445	148,717	82.8%	783,022	595,689	76.1%	(120,756)	(20.3%)
Student Services									
Personal Services	1,937,149	1,372,302	564,847	70.8%	1,948,127	1,386,723	71.2%	14,421	1.0%
Equipment	500	499	1	99.8%	8,830		0.0%	(499)	0.0%
Contractual Expenses	607,785	378,093	229,692	62.2%	308,058	181,276	58.8%	(196,818)	(108.6%)
Employee Benefits	1,003,460	783,040	220,420	78.0%	923,045	667,727	72.3%	(115,314)	(17.3%)
Total Student Services	3,548,894	2,533,934	1,014,960	71.4%	3,188,061	2,235,725	70.1%	(298,209)	(13.3%)
Maintenance and Operations									
Personal Services	1,769,826	1,172,885	596,941	66.3%	1,446,306	1,050,625	72.6%	(122,260)	(11.6%)
Equipment		4,571	(4,571)	0.0%	26,746	7,368	27.5%	2,797	38.0%
Contractual Expenses	1,039,623	530,175	509,448	51.0%	731,634	529,865	72.4%	(310)	(0.1%)
Employee Benefits	951,558	703,211	248,347	73.9%	745,942	520,072	69.7%	(183,138)	(35.2%)
Total Maintenance and Operations	3,761,007	2,410,841	1,350,166	64.1%	2,950,628	2,107,930	71.4%	(302,911)	(14.4%)
Institutional Support									
Personal Services	1,550,080	854,466	695,614	55.1%	1,321,217	967,181	73.2%	112,715	11.7%
Equipment			0	0.0%	2035.43	2035.43	100.0%	2,035	100.0%
Contractual Expenses	342,540	272,910	69,630	79.7%	299,592	197,481	65.9%	(75,429)	(38.2%)
Employee Benefits	847,379	487,206	360,173	57.5%	658,355	495,442	75.3%	8,236	1.7%
Total Institutional Support	2,739,999	1,614,582	1,125,417	58.9%	2,281,199	1,662,140	72.9%	47,558	2.9%
General Institutional Services									
Personal Services	1,648,375	988,121	660,254	59.9%	1,462,662	1,047,763	71.6%	59,643	5.7%
Equipment	50,000	1,271	48,729	2.5%	13,816	1,506	10.9%	235	15.6%
Contractual Expenses	1,331,404	847,440	483,964	63.7%	1,164,883	733,298	63.0%	(114,142)	(15.6%)
Employee Benefits	1,028,884	540,400	488,484	52.5%	663,650	487,156	73.4%	(53,244)	(10.9%)
Total General Institutional Services	4,058,663	2,377,232	1,681,431	58.6%	3,305,012	2,269,724	68.7%	(107,508)	(4.7%)
Total Forecasted Departmental Appropriations¹	31,021,276	20,964,505	10,056,771	67.6%	27,796,584	20,553,270	73.9%	(411,234)	-1.5%

2020-2021 APPROPRIATIONS

SCHEDULE OF EMPLOYEE BENEFITS

Year-To-Date Through Tuesday, May 31, 2022

	2021-22 Mod Bud	2021-22 Actual	2021-22 Unexpended Balance	2021-22 % Unexpended	2020-21 Total Exp PY	2020-21 PY to Date	2020-21 PY % Expended	Variance CY to PY Fav(Unfav)	% Variance CY to PY Fav(Unfav)
Retirement Incentive Costs	201,255	232,418	(31,163)	115.5%	143,897	134,100	93.2%	(98,318)	(73.3%)
HRA Retiree Benefits	123,515	57,613	65,902	46.6%	94,899	82,627	87.1%	25,015	30.3%
State Employee's Retirement	1,145,076	763,697	381,379	66.7%	805,480	714,464	88.7%	(49,234)	(6.9%)
State Teacher's Retirement	193,663	109,594	84,069	56.6%	145,040	123,962	85.5%	14,368	11.6%
Optional Retirement Fund	1,024,150	619,693	404,457	60.5%	860,755	633,755	73.6%	14,062	2.2%
Social Security	1,408,549	889,156	519,393	63.1%	1,183,504	884,084	74.7%	(5,073)	(0.6%)
Worker's Compensation	94,424	71,914	22,510	76.2%	67,132	68,153	101.5%	(3,762)	(5.5%)
Executive Benefits	50,758		50,758	0.0%	37,397	34,078	91.1%	34,078	100.0%
Disability Insurance	10,715	5,690	5,025	53.1%	9,299	6,088	65.5%	398	6.5%
Hospital and Medical Insurance	2,998,600	2,343,581	655,019	78.2%	2,563,712	1,907,411	74.4%	(436,169)	(22.9%)
Post Retirement Health Insurance	1,510,495	1,155,000	355,495	76.5%	1,329,529	960,000	72.2%	(195,000)	(20.3%)
Employee Tuition Benefits	134,610	84,194	50,416	62.5%	98,045	96,245	98.2%	12,051	12.5%
Life Insurance	6,498	5,698	800	87.7%	5,281	3,340	63.2%	(2,358)	(70.6%)
Vacation Benefits	125,875		125,875	0.0%	148,596	80,000	53.8%	80,000	100.0%
Miscellaneous		2,475	(2,475)	0.0%	1,375	500	36.4%	(1,975)	(395.0%)
Unemployment Insurance	20,979	12,114	8,865	57.7%	15,000	15,000	100.0%	2,886	19.2%
Total Employee Benefits	9,049,162	6,352,838	2,696,324	70.2%	7,508,940	5,743,806	76.5%	(609,032)	(10.6%)

TOMPKINS CORTLAND COMMUNITY COLLEGE

YTD REVENUE 2021-2022

Tuesday, May 31, 2022

	Modified Budget 2021-22	Revenues to Date 2021-22	Unrealized Balance 2021-22	% Realized 2021-22	Total Rev PY 2020-21	YTD Rev PY 2020-21	PY % Realized 2020-21	Fav Var (Unfav Var) to PY	% Variance to PY
Tuition									
Fall	4,807,499	4,536,113	271,386	94.4%	4,873,875	4,992,303	102.4%	(456,190)	-9.1%
Spring	5,046,470	5,010,277	36,194	99.3%	5,004,754	5,119,835	102.3%	(109,558)	-2.1%
Winter	138,948	100,000	38,948	72.0%	119,483	204,000	170.7%	(104,000)	-51.0%
Summer	633,748	505,527	128,221	79.8%	685,058	624,610	91.2%	(119,083)	-19.1%
Nonresident Tuition	225,053	740,190	(515,137)	328.9%	509,915	858,595	168.4%	(118,405)	-13.8%
Student Fee Revenue	956,906	900,258	56,648	94.1%	1,007,038	1,027,383	102.0%	(127,125)	-12.4%
Total Tuition	11,808,624	11,792,365	16,259	99.9%	12,200,123	12,826,726	105.1%	(1,034,360)	-8.1%
Government Appropriations									
New York State	9,753,019	7,314,765	2,438,254	75.0%	9,967,699	7,481,981	75.1%	(167,216)	-2.2%
Local Sponsors	4,882,882	3,234,910	1,647,973	66.3%	4,882,882	3,979,549	81.5%	(744,640)	-18.7%
Appropriated Cash Surplus			0	0.0%	1,011,667	1,011,667	100.0%	(1,011,667)	-100.0%
Charges to Other Counties	5,237,220	5,206,196	31,024	99.4%	4,093,164	3,639,897	88.9%	1,566,299	43.0%
Federal Aid	1,820,459	1,589,662	230,797	87.3%	2,000,000	1,226,760	61.3%	362,902	29.6%
Board Designated Reserves	0	0	0	0.0%	21,867	21,867	100.0%	(21,867)	-100.0%
Total Govt Appropriations	21,693,580	17,345,533	4,348,047	80.0%	21,977,279	17,361,721	79.0%	(16,188)	-0.1%
Other Revenues									
Service Fees	98,800	60,871	37,929	61.6%	97,467	63,970	65.6%	(3,099)	-4.8%
Interest Earnings	4,000	4,761	(761)	119.0%	6,182	4,595	74.3%	166	3.6%
Rental of Real Property	27,000	2,655	24,345	9.8%	3,400	1,350	39.7%	1,305	96.7%
Contract Courses	97,000	44,321	52,679	45.7%	103,560	50,561	48.8%	(6,241)	-12.3%
Noncredit Tuition	143,000	142,783	217	99.8%	81,271	58,912	72.5%	83,871	142.4%
Grant Offsets	193,086	106,424	86,662	55.1%	293,338	100,855	34.4%	5,569	5.5%
Unclassified Revenues	254,000	39,806	214,194	15.7%	54,507	37,907	69.5%	1,900	5.0%
Total Other Revenues	816,886	401,622	415,264	49.2%	639,726	318,150	49.7%	83,472	26.2%
TOTAL REVENUES	34,319,090	29,539,520	4,779,570	86.1%	34,817,127	30,506,596	87.6%	(967,076)	-3.2%
Student Revenue									
Student Revenue	12,147,424	12,040,340	107,084	99.1%	12,482,421	13,000,169	104.1%	(959,828)	-7.4%
State Revenue	9,753,019	7,314,765	2,438,254	75.0%	9,967,699	7,481,981	75.1%	(167,216)	-2.2%
Local Revenue	10,120,102	8,441,105	1,678,997	83.4%	8,976,046	7,619,446	84.9%	821,660	10.8%
Federal Revenue	1,820,459	1,589,662	230,797	87.3%	2,000,000	1,226,760	61.3%	362,902	29.6%
Use of Fund Balance	0	0	0	0.0%	1,033,534	1,033,534	100.0%	(1,033,534)	-100.0%
Other	478,086	153,647	324,439	32.1%	357,428	144,707	40.5%	8,940	6.2%
Total	34,319,090	29,539,520	4,779,570	86.1%	34,817,127	30,506,596	87.6%	(967,076)	-3.2%

TOMPKINS CORTLAND COMMUNITY COLLEGE

BALANCE SHEET

FINANCIAL PERIOD FOR THE PERIOD ENDING TUESDAY, MAY 31, 2022

	Current Month 5/31/2022 11:59:59 PM	Previous Month 4/30/2022 11:59:59 PM	Previous Year 5/31/2021 11:59:59 PM
ASSETS			
Cash in Demand Deposit	1,308,399	1,663,047	1,359,202
Cash in Time Deposits	4,774,122	6,305,336	2,559,105
Petty Cash	1,229	1,229	1,229
Accounts Receivable-Students	4,559,052	4,503,348	3,907,478
Accounts Receivable-Misc.	20,940,340	20,956,642	19,665,446
Pre-Paid Expenses	78,516	114,691	66,191
Due From Other Funds	2,441,630	2,239,671	2,238,677
Due From Other Governments	355,111	193,955	589,783
TOTAL ASSETS	34,458,400	35,977,919	30,387,112
LIABILITIES AND SURPLUS			
Vouchers Payable	(44,830)	(32,236)	1,734,095
Payroll Liabilities	1,495,302	1,924,458	1,354,428
Student Financial Aid Liabilities	1,497,203	1,492,420	167,802
Accrued Liabilities	20,676,633	20,676,375	18,537,259
Due to Other Funds	1,986,324	1,977,930	934,235
Student Tuition Collected in Advance	15,841	12,201	5,763
Designated Fund Balance	2,281,195	2,281,195	281,195
Restatement of Net Position	121,807	121,807	121,807
Fund Balance	1,161,652	1,161,652	770,066
Revenue Over (Under) Expenditures	5,267,273	6,362,117	6,466,861
TOTAL LIABILITIES AND SURPLUS	34,458,400	35,977,919	30,373,512

2022-23 Budget Proposal - Final

FUND BALANCE: Fund balances (designated and undesignated) are reserves established by revenues exceeding expenses in prior years. They are used to balance a budget when expenses are expected to exceed revenues. The College Board of Trustees and Sponsoring Legislative bodies must approve their use and do so generally within a budget proposal. The changes in fund balance are a great assessment of the financial health of the College, understanding that a change may be driven by uncontrollable external factors (e.g., COVID).

While best practice suggests a not-for-profit carry a fund balance of 6-12 months of payroll expenses, we as a public entity owned by its sponsoring counties should build reserves to manage unexpected cash shortages (e.g., NYS not making its base aid payments). A reasonable target would be 3 months of payroll expenses or \$5.2M. The College has traditionally carried an unrestricted fund balance of \$1.3M to \$1.5M between 2013 and 2019.

The College has navigated through COVID and creatively responded to the losses in revenues from core students and the State, and has been strategic and frugal with the use of the HEERF funds. Our end-of-year fund balance forecast for 2021-22 is \$4.5M +/- .5M (\$2.2M in undesignated funds and \$2.3M in HEERF designated funds). Much of this growth was an intentional “squirreling” strategy to build the reserve to carry us through the next two years while we built core student enrollments and other revenues/cost offsets.

Our 2022-23 Budget would draw \$1.5M from fund balance to balance the budget: 1) \$.9M of the \$2.3M in HEERF designated funds, leaving \$1.4M for 2023-24 and 2) \$.6M from the undesignated fund balance leaving \$1.6M, \$.4M better than the prior year. It should be noted that \$1.6M in undesignated fund balance, while much lower than the optimal level of \$5.4M described above, still exceeds the amount held by the College between 2013 -2019.

REVENUES: *Reoccurring Revenues* (total revenues less HEERF/fund balances) are being separated to better assess the Colleges ability to cover expenses without fund balances or HEERF funding. Reoccurring revenue is expected to increase \$.4M or 1.3%, with a growth scenario that hasn't occurred in quite some time.

Core Students Tuition: Recapturing Core Students is a primary goal. Our investments in student software, tracking software, changes in workflows, new staffing structures, advertising, 7 new micro-credentials, new workforce developments initiatives, etc., over the last 18 months will lead to a 3.2% increase, while the other 2% is associated with a tuition increase (\$5,462 per year for NYS residence). New enrollments for full-time students are expected to increase 17% this fall and we are currently running at a 24.5% growth rate (as of 6/14). But new students make up a small part of the core base and their impact on revenues will take a couple of years to reverse the losses experienced in continuing. It should also be noted that Core Student Revenue will only make up 22% of all reoccurring revenues. So while increases are planned, the College will continue to seek new revenue streams, grants being one source.

Concurrent Student Tuition: This revenue is 100% off-set by a scholarship that nets the revenue to \$0. While high school students do not pay for these courses, the College does benefit from non-sponsor county revenues (about \$4K per full-time equivalency or \$133 per credit), making this a very favorable program that subsidizes our core students. We expect a 2% increase in enrollments in 2022-23.

Concurrent makes up 45% of all College FTEs and Sponsoring County Concurrent FTEs make up 25% of all College FTEs, allowing high school students to earn an associate's degree at little or no cost to the parents or sponsoring counties. Unfortunately it is believed that this offering is significantly reducing the number of eligible students graduating high school and subsequently enrolling at the College.

NY State Aid: Disappointingly, the budget did not revert back to funding at 2018-19 levels, leaving the College \$.7M short. Base funding is at \$9.2M while rental lease aid for our four Foundation properties is \$.5M.

Sponsoring Counties Contributions: While base aid remains constant, our Counties are additionally investing in the College through the form of specific grants and capital improvements. Together they are funding a 3-year \$750K Workforce Development Grant and a \$500K Deferred Maintenance Program (matched with \$500K by NYS). We continue to meet regularly with the Counties as we include them in our planning for the future. Our 2022-23 Sponsor County share will not change from last year, 38% Cortland (\$1,855,495) and 62% Tompkins (\$3,027,387). In 2020-21 the Sponsor County Contributions represented 16.1% of the expenses (less concurrent scholarship offsets) compared to an average of 24.8% across all 30 SUNY Community Colleges.

Chargeback Revenue: While we focus on serving our Sponsoring Counties, the benefit of attracting students outside the Sponsoring Counties is that they pay their “fair share of county contributions”, thereby subsidizing and keeping our Sponsoring County contributions artificially lower. It is worth noting that our residential program is critical to our sports program and that our investment in digital marketing is having a very positive impact on attracting students from this market, further increasing our revenues at almost double the rate of a sponsor county student.

EXPENSES: Expenses are expected to rise just 4.3% (\$1.4M), while CPI is tracking at 8.3% over the past year. However, with recurring revenue only increasing 1.3% (\$.4M), this \$1.0M shortfall is not sustainable over time. While we focus on generating more revenues to balance the budget, we also hold ourselves accountable to create a more efficient fixed cost structure. When compared to the other 29 SUNY Community Colleges, TC3 has the 3rd lowest cost structure at \$11,426 per FTE (average is \$14,179 per FTE).

Wages: Half of our total expense budget (\$16.0M) is wages. These were artificially lower in 2021-22 for two reasons: 1) Key positions were being searched (e.g., President, Dean of Enrollment Management, Director of Marketing, Comptroller, etc.), and 2) Seven new positions hired during the pandemic to assist with retaining students as well as providing more robust mental health support services were paid for by HEERF (Mental Health Specialist, Student Success Advisors, Director of Student Activities, etc.). The College has budgeted for a \$.8M (5.5%) increase with 3% allocated to raises and the remaining allocated to new hires and/or absorbing the HEERF funded positions back into the operating budget.

Fringes: A quarter of our expense budget (\$8.5M) is made up of costs associated with fringe benefits. The largest two costs are healthcare (\$4.7M) and the College’s funding of retirement (\$1.9M). Healthcare costs have risen only 5% in the last two years and are budgeted to do the same this year after the Consortium recently shared that our experience rates are tracking to last year’s. We increased our funding by 6% to retirement since the market has declined substantially this year, thereby requiring the College to make up the difference.

Contractuals: While contractuals only make up 17% (\$5.6M) of the total budget, and some of the costs are locked in by multi-year contracts, we are expecting them to rise 4.2% (\$.2M). Most of these costs are expected to increase by 3% with some exceptions: 1) Facility rentals will increase 6% as some leases are tied to CPI, 2) Utilities will increase 8% as costs and uses have increased with the returning of students to campus, 3) Service agreements will increase by 6.4% as six new software contracts are no longer covered by HEERF, and 4) Insurance will increase by 6% now that people have returned to the office and cyber costs are on the rise.

It is worth noting that contractual costs were artificially lower during COVID years 2019-21 as: 1) Students were not on campus, thereby creating natural savings of \$.4M (utilities, supplies, travel, food, leases were suspended, commencement, etc.) and 2) rental leases were reimbursed by HEERF at \$.3M each year since the facilities had been closed due to COVID. Also contributing to the increase between 2020-21 and 2021-22 was an increase in marketing/enrollment consulting and advertising for \$.3M as we turned our attention to growing enrollments.

TC3 2022-23 Proposed Operating Budget - Final

	A	B	C	D	E	F	G
	2019-20 Actual	2020-21 Actual	2021-22 Forecast	2022-23 Proposed Budget	Variances to PY Fav(UnFav)	% YOY Change	Pro- portion of Expenses*
Revenues							
Core Student Tuition	10,367,925	\$8,752,646	\$6,788,043	\$7,140,225	\$352,182	5.2%	23.6%
Concurrent Student Tuition	\$3,254,438	\$3,447,477	\$3,411,957	\$3,409,069	-\$2,888	-0.1%	NA
Core Student Fee Revenue	\$1,078,264	1,007,038	880,000	\$947,269	\$67,269	7.6%	3.1%
NY State Aid	\$9,906,511	\$9,967,699	\$9,753,019	\$9,753,019	\$0	0.0%	32.2%
Sponsoring Contributions	\$4,882,882	\$4,882,883	\$4,882,882	\$4,882,882	\$0	0.0%	16.1%
Chargebacks	\$4,686,054	\$4,093,164	\$5,200,000	\$5,418,607	\$218,607	4.2%	17.9%
Other Revenues	\$679,955	\$639,726	\$816,886	\$582,390	-\$234,496	-28.7%	1.9%
Reoccurring Revenues	\$34,856,028	\$32,790,632	\$31,732,787	\$32,133,461	\$400,674	1.3%	94.9%
Draw of Fed Aid-HEERF Lost Rev	\$0	\$2,000,000	\$1,900,700	\$0			0.0%
Approved Use of Fund Balance	\$500,000	\$0		\$600,000			2.0%
Approved Use of Designated Reserves	\$61,872	\$0		\$932,518			3.1%
One-Time Revenues	\$561,872	\$2,000,000	\$1,900,700	\$1,532,518			5.1%
Operating Revenues	\$35,417,900	\$34,790,632	\$33,633,487	\$33,665,979			100.0%
Expenses							
Wages	\$16,711,882	\$15,720,513	\$15,201,177	\$16,029,773	-\$828,596	-5.5%	53.0%
Equipment	\$110,487	\$102,944	\$18,968	\$50,000	-\$31,032	-163.6%	0.2%
Contractual	\$4,591,148	\$4,432,799	\$5,373,864	\$5,601,892	-\$228,028	-4.2%	18.5%
Tuition Scholarship Offsets	\$3,254,438	\$3,447,477	\$3,411,957	\$3,439,832	-\$27,875	-0.8%	0.1%
Fringes	\$8,647,339	\$7,540,328	\$8,271,668	\$8,544,483	-\$272,815	-3.3%	28.2%
Operating Expenditures	\$33,315,294	\$31,244,061	\$32,277,634	\$33,665,979	-\$1,388,345	-4.3%	100.0%
Gain/Shortfall	\$2,102,605	\$3,546,572	\$1,355,853	\$0			
<p>* The annual report reports Tuition Scholarship Offsets for concurrent as a reduction to concurrent revenue and not an expense. These percentages apply the same calculation and therefore total expenditures used will be \$30.2M (\$32.7M less \$3.4M).</p>							

**TOMPKINS CORTLAND COMMUNITY COLLEGE
RESOLUTION 2021-2022-54**

**MID-YEAR CONTRIBUTION TO HEERF DESIGNATED FUND
BALANCE**

WHEREAS, the College has received federal stimulus money from the Higher Education Emergency Relief Fund (HEERF) to offset lost revenue and expenses related to the coronavirus pandemic, and

WHEREAS, the College has reviewed, analyzed, and identified areas of core enrollment growth, which will not be realized until future years, and

WHEREAS, the College will allocate a portion of HEERF be utilized to offset future revenue losses, be it therefore

RESOLVED, that the administration of the College be authorized to contribute to the Board Designated HEERF Reserves, and be it further

RESOLVED, that the College's Board of Trustees authorizes the Vice President of Finance and Administration to transfer approximately \$300,000 of federal funding received from HEERF, and be it further

RESOLVED, that expenditure of funds from the board designated HEERF reserve must have prior approval by the President of the College.

STATE OF NEW YORK:

SS:

COUNTY OF TOMPKINS:

I, JAN BRHEL, CLERK of the Board of

Trustees of Tompkins Cortland Community College,

DO HEREBY CERTIFY the foregoing resolution is

a true copy of a resolution duly adopted by the Board of

Trustees of Tompkins Cortland Community College at a regular meeting of said Board on the 23rd day of June 2022, and the same is a complete copy of the whole of such resolution.

IN WITNESS WHEREOF, I have hereunto set my hand and caused the official seal of Tompkins Cortland Community College to be hereunto affixed this 23rd day of June 2022.

Clerk of the Board of Trustees
Tompkins Cortland Community College

**TOMPKINS CORTLAND COMMUNITY COLLEGE
RESOLUTION 2021-2022- 55**

ADOPTION OF THE PROPOSED 2022-2023 EXECUTIVE BUDGET

WHEREAS, a proposed executive budget for Tompkins Cortland Community College for the fiscal year September 1, 2022 through August 31, 2023 has been presented to the Board of Trustees of Tompkins Cortland Community College pursuant to Section 6306 of the Education Law, be it therefore

RESOLVED, that an executive budget in the amount of \$33,665,979 for the fiscal year September 1, 2022 through August 31, 2023 is adopted pursuant to Section 6306 of the Education Law, and be it further

RESOLVED, that the Clerk of the Board of Trustees will forward certified copies of the resolution to the Cortland County Legislature, the Tompkins County Legislature, and the State University of New York for their approval.

STATE OF NEW YORK: **I, JAN BRHEL, CLERK** of the Board
 SS: of Trustees of Tompkins Cortland Community College,
COUNTY OF TOMPKINS: **DO HEREBY CERTIFY** that the foregoing resolution is
 a true copy of a resolution duly adopted by the Board of
Trustees of Tompkins Cortland Community College at a regular meeting of said Board on the
23rd day of June 2022 and the same is a complete copy of the whole of such resolution.

IN WITNESS WHEREOF, I have hereunto set my hand and caused the official seal of Tompkins Cortland Community College to be hereunto affixed this 23rd day of June 2022.

Clerk of the Board of Trustees
Tompkins Cortland Community College

**TOMPKINS CORTLAND COMMUNITY COLLEGE
RESOLUTION 2021-2022-56**

**APPROPRIATION OF UNDESIGNATED FUND
BALANCE**

WHEREAS, the operating budget for Tompkins Cortland Community College for the fiscal year September 1, 2022 through August 31, 2023 was adopted via resolution 2021-2022-55, and

WHEREAS, projected expenses exceed revenues due to enrollment losses incurred during COVID, and

WHEREAS, the College has available Undesignated Fund balance totaling \$1,161,651.78 as of June 15th, 2022, and

WHEREAS, it has been determined that the College will need up to \$1,532,518 in fund balances to replace lost revenue, be it therefore

RESOLVED, that fund balance in the amount of up to \$600,000 be appropriated to replace lost revenue, and be it further

RESOLVED, that the Clerk of the Board of Trustees will forward certified copies of this resolution to the Cortland County Legislature and the Tompkins County Legislature, for their approval.

STATE OF NEW YORK:

SS:

COUNTY OF TOMPKINS:

I, JAN BRHEL, CLERK of the Board

of Trustees of Tompkins Cortland Community College,

DO HEREBY CERTIFY that the foregoing resolution is a true copy of a resolution duly adopted by the Board of

Trustees of Tompkins Cortland Community College at a regular meeting of said Board on the 23rd day of June 2022 and the same is a complete copy of the whole of such resolution.

IN WITNESS WHEREOF, I have hereunto set my hand and caused the official seal of Tompkins Cortland Community College to be hereunto affixed this 23rd day of June 2022.

Clerk of the Board of Trustees
Tompkins Cortland Community College

**TOMPKINS CORTLAND COMMUNITY COLLEGE
RESOLUTION 2021-2022-57**

**APPROPRIATION OF HEERF DESIGNATED
FUND BALANCE**

WHEREAS, the operating budget for Tompkins Cortland Community College for the fiscal year September 1, 2022 through August 31, 2023 was adopted via resolution 2021-2022-55, and

WHEREAS, projected expenses exceed revenues due to enrollment losses incurred during COVID, and

WHEREAS, the College has available HEERF Designated Fund balance totaling \$2,300,000 as of August 1st, 2022, and

WHEREAS, it has been determined that the College will need up to \$1,532,518 in fund balances to replace lost revenue, be it therefore

RESOLVED, that fund balance in the amount of up to \$932,518 be appropriated to replace lost revenue, and be it further

RESOLVED, that the Clerk of the Board of Trustees will forward certified copies of this resolution to the Cortland County Legislature and the Tompkins County Legislature, for their approval.

STATE OF NEW YORK:

SS:

COUNTY OF TOMPKINS:

I, JAN BRHEL, CLERK of the Board

of Trustees of Tompkins Cortland Community College,

DO HEREBY CERTIFY that the foregoing resolution is a true copy of a resolution duly adopted by the Board of

Trustees of Tompkins Cortland Community College at a regular meeting of said Board on the 23rd day of June 2022 and the same is a complete copy of the whole of such resolution.

IN WITNESS WHEREOF, I have hereunto set my hand and caused the official seal of Tompkins Cortland Community College to be hereunto affixed this 23rd day of June 2022.

Clerk of the Board of Trustees
Tompkins Cortland Community College

TOMPKINS CORTLAND COMMUNITY COLLEGE

Human Resources Updates - Status of Open Positions

as of June 7, 2022

UNCLASSIFIED STAFF

<u>POSITION</u>	<u>DESIRED EMPLOYMENT DATE</u>	<u>ADVERTISED</u>	<u>APPLICATION DEADLINE</u>	<u>CURRENT STATUS</u>
Assistant Provost	August 2021	July 22, 2021	August 22, 2021	On-Campus Interviews Concluded
Digital Content Specialist	ASAP	April 21, 2022	Immediately	Paused
Director of Strategic Marketing	ASAP	November 12, 2021	On-going	Paused
Instructor of Applied Science and Technology	April 1, 2022	November 8, 2021	January 19, 2022	Paused
Instructor of Biology/Chemistry		August 2022	April 6, 2022	May 6, 2022 Paused
Instructor of Chemical Dependency Counseling	August 2022	April 6, 2022	May 6, 2022	Reviewing Applications
Instructor of Mathematics	August 2022	April 6, 2022	May 6, 2022	Reviewing Applications
Web Specialist	May 2022	May 6, 2022	Immediately	Accepting Applications

CLASSIFIED STAFF

<u>POSITION</u>	<u>DEPARTMENT</u>	<u>DESIRED EMPLOYMENT DATE</u>	<u>CURRENT STATUS</u>
Campus Peace Officer (Part-time, Permanent)	Campus Police	ASAP	Position on Hold
Campus Peace Officer (1.0 FTE, Permanent)	Campus Police	ASAP	Position on Hold
Enrollment Services Specialist (1.0 FTE, Permanent)	Student Success	April 11, 2022	Hired: Debra Meeker (05/09/22)
Maintenance Worker (1.0 FTE, Permanent)	Buildings & Grounds	ASAP	Position on Hold

FACULTY STUDENT ASSOCIATION

<u>POSITION</u>	<u>DEPARTMENT</u>	<u>DESIRED EMPLOYMENT DATE</u>	<u>CURRENT STATUS</u>
Lifeguard	Athletics & Recreation	June 2022	Accepting Applications; Continuous Recruitment Hired: Samuel Dow (06/08/22)
Graduate Assistant	Residence Life/Student Center	June 2022	Accepting Applications
Substitute Teacher	Childcare	June 2022	Accepting Applications; Continuous Recruitment
Head Teacher	Childcare	August 2022	Accepting Applications Hired: Brooke Sweeney (06/13/22)
Assistant Teacher	Childcare	June 2022	Accepting Applications; Conducting Interviews Hired: Kelly McCarty (05/30/22) Jessica Daley (05/23/22)
Teacher Aide 10 Month	Childcare	June 2022	Accepting Applications
Head Coach, Men's & Women's Golf	Athletics & Recreation	June 2022	Accepting Applications
Head Coach, Women's Soccer	Athletics & Recreation	June 2022	Accepting Applications Hiring: Megan Brunkhorst
Senior Maintenance Technician (IEC)	Residence Life	June 2022	Accepting Applications Hired: Thomas Sand (06/01/22)
Facilities Maintenance Worker	Residence Life	June 2022	Accepting Applications Hired: Kenneth Bennett (06/01/22)
Director of Residence	Residence Life	June 2022	Accepting Applications
Maintenance Worker	Residence Life	June 2022	Hired: Rory Hines (06/02/22)

BISTRO

<u>POSITION</u>	<u>DEPARTMENT</u>	<u>DESIRED EMPLOYMENT DATE</u>	<u>CURRENT STATUS</u>
Banquet Server	TC3 Bistro	June 2022	Accepting Applications
Banquet Bartender	TC3 Bistro	June 2022	Accepting Applications
Banquet Supervisor	TC3 Bistro	June 2022	Accepting Applications
Bartender	TC3 Bistro	June 2022	Accepting Applications
Busser/Food Runner	TC3 Bistro	June 2022	Accepting Applications
Dishwasher	TC3 Bistro	June 2022	Accepting Applications
Line Cook	TC3 Bistro	June 2022	Accepting Applications Hired: Tatiana Velez (06/05/22)
Server	TC3 Bistro	June 2022	Accepting Applications Hired: Katherine Rosenberger (05/10/22) Kate Delaney (05/12/22)
Host/Hostess	TC3 Bistro	June 2022	Accepting Applications

TOMPKINS CORTLAND COMMUNITY COLLEGE

Human Resources Updates
Status of Grievances
as of June 7, 2022

COMPLAINANT	SUBJECT	DISPOSITION
CSEA		
Grounds	Failure to call-back groundskeeping staff to address needs on athletic fields.	Grievance resolved.
FACULTY ASSOC.		
Faculty Association	Failure to pay 4 th preparation during the Fall 2021 semester.	Grievance resolved.
PAA		
None.		
TC3 ADJUNCT ASSOC.		
None.		

**TOMPKINS CORTLAND COMMUNITY COLLEGE
RESOLUTION 2021-2022-53**

APPOINTMENT OF PERSONNEL

WHEREAS, The Department of Human Resources has confirmed that each of the individuals identified on the attached list possesses credentials necessary for the appointments indicated, and

WHEREAS, it also has been confirmed that each of the listed individuals has accepted all requisite conditions for appointment, and

WHEREAS, each of the listed individuals also has been recommended for his or her appointment by the President, be it therefore

RESOLVED, that the Board of Trustees of Tompkins Cortland Community College hereby appoints the individuals listed on the attachment.

STATE OF NEW YORK:

SS:

COUNTY OF TOMPKINS:

I, JAN BRHEL, CLERK of the Board of Trustees of Tompkins Cortland Community College, **DO HEREBY CERTIFY** the foregoing resolution is a true copy of a resolution duly adopted by the Board of Trustees of Tompkins Cortland Community College at a regular meeting of said Board on the 23rd day of June 2022, and the same is a complete copy of the whole of such resolution.

IN WITNESS WHEREOF, I have hereunto set my hand and caused the official seal of Tompkins Cortland Community College to be hereunto affixed this 23rd day of June 2022.

Clerk of the Board of Trustees
Tompkins Cortland Community College

Appointment of Personnel
Tuesday, June 7, 2022
Presented to the Board of Trustees

Employee	Department	Title/Rank	Salary	Employment Dates
January				
Avila, Vincent	Participation w/ C. Shanks in the CTC's New Teaching Mentorship Program	Adjunct	\$396.45	1/19/2022 To 5/2022
Dovi, Nicholas	Participation w/ S. Georgiakaki in the CTC's New Teaching Mentorship Program	Adjunct	\$396.45	1/19/2022 To 5/2022
Tran, Adam	Participation w/ G. Ford in the CTC's New Teaching Mentorship Program	Adjunct	\$396.45	1/19/2022 To 5/2022
Weaver, Bobbie	Participation w/ A. Decker in the CTC's New Teaching Mentorship Program	Adjunct	\$396.45	1/19/2022 To 5/2022
March				
Kidder, Jennifer	Update Master Course Syllabi - GEOL101	Adjunct	\$37.55	3/7/2022
April				
Gammage-Sikora, Gina	Participation in presentation "Virtual International Exchange Across the Disciples" at 2022 CCCAT Conference - CTC	Adjunct	\$75.00	4/22/2022
Whitecraft, Michele	Presentation "The Tyranny of Metrics: In the Name of Science?!" at 2022 CCCAT Conference - CTC	Adjunct	\$75.00	4/22/2022
May				
Buchanan, Patricia	Development Education Professional Development	Adjunct	\$50.00	5/2/2022
Tambascio, Theresa	Development Education Professional Development	Adjunct	\$50.00	5/2/2022
Weaver, Bobbie	Development Education Professional Development	Adjunct	\$50.00	5/2/2022
Weed, Steve	Development Education Professional Development	Adjunct	\$50.00	5/2/2022
Zaia, Heather	Development Education Professional Development	Adjunct	\$50.00	5/2/2022
May				
Meeker, Debra	Enrollment Services Specialist - Student Success: Advising, Career and Transfer Services	Grade G	\$53,116.77 *	5/9/2022
June				
Almann, Nancy	BIOL131 M16BIOL132 M26	Adjunct	\$12,705.00	6/1/2022 To 8/12/2022
Cicciarelli, Richard	BIOL100 BL1BIOL104 BL1	Adjunct	\$9,231.25	6/1/2022 To 8/12/2022
Coleman, Cynthia	SOCI101 BL1	Adjunct	\$3,630.00	6/1/2022 To 7/29/2022
Eckert, Regina	HSTY202 BL1	Adjunct	\$3,165.00	6/1/2022 To 7/29/2022
Gray, Amanda	Professional Tutor	Adjunct	\$7,558.98	6/1/2022 To 8/12/2022
Jones, Paula	BIOL114 BL1	Adjunct	\$3,390.00	6/1/2022 To 7/7/2022
Lyon, Crystal	ART 123 M15	Adjunct	\$3,447.50	6/1/2022 To 7/7/2022
McComb, Jared	MATH200 BL1	Adjunct	\$2,775.00	6/1/2022 To 7/29/2022
McComb, Jared	Per Article 9.5 of Adjunct Assoc. Contract re: MATH200 ME58 cancellation	Adjunct	\$150.00	6/1/2022 To 8/12/2022
Peterson, Komekia	HLTH207 BL1	Adjunct	\$2,775.00	6/1/2022 To 7/7/2022
Richards, David	BUAD201 BL1	Adjunct	\$3,630.00	6/1/2022 To 8/12/2022
Snyder, Emily	Para-Professional Tutor	Adjunct	\$6,699.16	6/1/2022 To 8/26/2022
Snyder, Stephen	BIOL101 BL1BIOL101 BL2	Adjunct	\$8,470.00	6/1/2022 To 8/12/2022
Tambascio, Teresa	Work associated with Strong Start to Finish/Accelerating Pathways Guide - ENGL098 Reading Credential	Adjunct	\$1,055.00	6/1/2022 To 8/31/2022
Tambascio, Teresa	Per Article 9.5 of Adjunct Assoc. Contract re: ENGL098/100 EL18 & ENGL100 M18 cancellation	Adjunct	\$300.00	6/1/2022 To 8/12/2022
Timonin, Michael	HSTY201 BL1	Adjunct	\$2,955.00	6/1/2022 To 7/29/2022
Weaver, Bobbie	Professional Tutor	Adjunct	\$6,871.80	6/1/2022 To 8/26/2022
Webb, Marilyn	Returning Adjunct Library Assistant	Adjunct	\$4,036.25	6/1/2022 To 8/28/2022
White, Bailey	Access & Equity Adjunct/Professional Tutor	Adjunct	\$8,933.34	6/1/2022 To 8/26/2022
Williamson, Mark	ART 101 BL1	Adjunct	\$3,630.00	6/1/2022 To 7/29/2022

Employee	Department	Title/Rank	Salary	Employment Dates
Zaia, Heather	Per Article 9.5 of Adjunct Assoc. Contract re: ENGL100 M15 cancellation	Adjunct	\$150.00	6/1/2022 To 8/12/2022
Evans, Christine	Development and instructor of workshop: Cultivating Reciprocal Education through Sustainable Exchange - biz	Adjunct	\$1,356.18	6/13/2022 To 6/24/2022

July

Kidder, Jennifer	BOOST Math Course Instructor	Adjunct	\$2,765.60	7/1/2022 To 8/26/2022
Archer, Pamela	CAPS121 BL2	Adjunct	\$1,318.71	7/11/2022 To 8/12/2022
Gammage-Sikora, Gina	SPAN101 BL1	Adjunct	\$3,630.00	7/11/2022 To 8/12/2022
Kyle, John	CAPS131 BL1	Adjunct	\$1,412.07	7/11/2022 To 8/12/2022
Sheehan, John	ANTH202 BL1	Adjunct	\$3,630.00	7/11/2022 To 8/12/2022
Sloan, Cindy	SOCI101 BL2	Adjunct	\$3,630.00	7/11/2022 To 8/12/2022
Zavaski, John	BIOL112 M25	Adjunct	\$3,955.00	7/11/2022 To 8/12/2022

August

Raethka, Tim	CPR for Nursing Students - biz	Adjunct	\$1,000.00	8/11/2022 To 8/2022
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TOMPKINS CORTLAND COMMUNITY COLLEGE

Presented to the Board of Trustee

June 23, 2022

Resignations/Retirements/Separations

<u>NAME</u>	<u>EFFECTIVE</u>	<u>REASON</u>
Monica Dykeman	07/05/22	Resigned
Lynne Sheldon	06/03/22	Resigned

FACULTY STUDENT ASSOCIATION

None.

BISTRO

None.

TO: Dr. Amy Kremenek, President
FROM: Sharon Clark, Greg McCalley
RE: Position Descriptions for June 2022 Board Approval
DATE: May 16, 2022

For the month of June 2022, there are two position descriptions being presented to the Board of Trustees for approval:

Lead Data Architect

The Lead Data Architect is part of the Campus Technology team as has responsibility for the design, development, and administration of the College's rational database systems. This position works with departments across campus to provide and support college-wide software solutions for complex data integrations for enterprise and learning systems. The PAA classification committee met to review this description which resulted in a Grade 5 classification. The hiring range for a Grade 5 administrative position is \$68,935-\$86,168.

Lead Software Architect

The Lead Software Architect is part of the Campus Technology team as has responsibility for managing the College's complex information technology projects. This position provides supervision to other programmers within the department to design and develop software solutions for administrative and academic operations. The PAA classification committee met to review this description which resulted in a Grade 5 classification. The hiring range for a Grade 5 administrative position is \$68,935-\$86,168.

**TOMPKINS CORTLAND COMMUNITY COLLEGE
RESOLUTION 2021-2022-51**

**APPROVAL OF POSITION DESCRIPTION
LEAD SOFTWARE ARCHITECT**

WHEREAS, the College has determined, based on a review and analysis of the Campus Technology department, that there is a need to create the Lead Software Architect position description, and

WHEREAS, the attached Lead Software Architect position description has been reviewed by the Administrative Classification Committee and is recommended by the President, be it therefore

RESOLVED, that the Lead Software Architect position description be approved in accordance with the position description attached to this resolution, and be it further

RESOLVED, that the Human Resources Department be authorized to forward the professional service position description to State University of New York for approval.

STATE OF NEW YORK:

SS:

COUNTY OF TOMPKINS:

I, JAN BRHEL, CLERK of the Board of

Trustees of Tompkins Cortland Community College,

DO HEREBY CERTIFY the foregoing resolution is

a true copy of a resolution duly adopted by the Board of

Trustees of Tompkins Cortland Community College at a regular meeting of said Board on the 23rd day of June 2022, and the same is a complete copy of the whole of such resolution.

IN WITNESS WHEREOF, I have hereunto set my hand and caused the official seal of Tompkins Cortland Community College to be hereunto affixed this 23rd day of June 2022.

Clerk of the Board of Trustees
Tompkins Cortland Community College

TOMPKINS CORTLAND COMMUNITY COLLEGE

POSITION TITLE

Lead Software Architect

GRADE

5

PAGE

1 of 3

ORGANIZATIONAL UNIT

Campus Technology

REPORTS TO

Chief Information Officer

APPROVED BY

SUMMARY

Designs and develops software solutions that enable the administrative and academic operations of the College. Leads the complete life-cycle of solution development including analysis, design, programming, testing, implementation, and maintenance of enterprise software solutions, including commercial and proprietary software. Responsible for managing multiple complex development projects simultaneously. Provides advanced technical support for enterprise software solutions. Supervises and coordinates the work of junior programming staff. Works closely with technology partners and consultants to make sure their products meet the College's requirements. Provides a high-quality service to a diverse group of staff, faculty, and students to meet their needs.

ESSENTIAL DUTIES AND RESPONSIBILITIES

1. Manages, leads, and directs a wide range of complex information technology projects. Responsible for the complete systems development life cycle: planning, analysis, design, implementation, and maintenance. Identifies resources needed and acquires them to complete the tasks as needed. Reviews projects to ensure they fulfill client requirements and meet department standards.
2. Leads the team of programmers in the department to assure the accuracy and timely completion of programming projects. Trains staff in the skills needed to effectively work with the computer systems supported and developed by Campus Technology.
3. Analyses, designs, and develops enterprise computer systems in a web-based or client/server environment which supports the College's educational mission. Validates functionality, prepares documentation, and provides user training on these systems.
4. Creates and maintains custom-built in-house software, to meet the needs of the college. Systems such as, Coned/Biz Registration, Non-Matriculated Student Registration, New Student Account Creation, Password Change, Active Directory Integration Web Service, Scholarship Applications, START Appointment Management, etc.
5. Responsible for administrative web applications (e.g., myINFO [Self Service], etc.). Responsible for the timely upgrades of web applications. Researches changes and coordinates software upgrades.
6. Responsible for client/server software components contained in the College's administrative software systems (e.g., Power Campus, PowerFairs and Dynamics GP (Great Plains)).
7. Develops programs which provide training to College employees in the use of administrative software applications.
8. Develops and programs needed customizations to vendor supplied systems, such as Power Campus Self Service and other desktop, web, and server applications based on user requests and College priorities. Conducts need analysis, programming, documentation, implementation, and training.
9. Maintains integrity and functionality of the administrative databases of the College.

TOMPKINS CORTLAND COMMUNITY COLLEGE

POSITION TITLE

Lead Software Architect

GRADE

5

PAGE

2 of 3

ORGANIZATIONAL UNIT

Campus Technology

REPORTS TO

Chief Information Officer

APPROVED BY

Responsible for the database design and administration of information on a SQL Server platform using ODBC standards.

10. Maintains the web servers and other server systems of the College.
11. Collaborates with other departments/divisions to define opportunities to develop technology solutions.
12. Acts as college liaison to enterprise software vendors to maintain strategic partnerships with them.
13. Collaborates with vendors and other technical support personnel to aid in the use and implementation of software integrations, and web services solutions for administrative software applications.
14. Represents the College to external agencies and professional associations involved with Information Technology.
15. Designs and Maintains application user interfaces for a consistent functional look and feel across multiple systems. Creates and applies themes and graphics, using standard methods of design. Creates mockups and proof of concept examples as needed.
16. Tests and assures all systems purchased and custom, meet software accessibility standards.
17. Develops and documents all administrative software systems and operational procedures.
18. Provides recommendations for application software acquisitions and purchases.
19. Develops programs and applications to use in the following environments: web browsers, Windows OS, and other operating systems.
20. Leads teams and projects to successful completion.
21. May supervise student workers and interns. Assures the effective use of human resources by recommending hiring, disciplinary, and other administrative actions, together with the training, motivating, evaluating, and counseling of assigned personnel. Conducts all personnel matters in accordance with federal, state, and local Equal Employment/Affirmative Action laws, other applicable laws, regulations, and collective bargaining agreements.
22. Serves on College committees, teams, projects, as a representative of Campus Technology and performs other job-related tasks as assigned.

SUPERVISION

Types Supervised (check each category):

- Classified Staff
- Administrative
- Faculty
- Adjunct faculty, **students**, etc.

Indicate number of direct reports in each category:

- # of Classified Staff
- # of Administrative
- # of Faculty
- # of Adj. faculty, **students**, etc.

TOMPKINS CORTLAND COMMUNITY COLLEGE

POSITION TITLE

Lead Software Architect

GRADE

5

PAGE

3 of 3

ORGANIZATIONAL UNIT

Campus Technology

REPORTS TO

Chief Information Officer

APPROVED BY

MINIMUM QUALIFICATIONS

Bachelor's degree in Computer Science/Information Systems or closely related field with 5 years of related work experience, or an Associate's Degree in Computer Science/Information Systems or closely related field with 7 years of related work experience. Must have the following experience: web programming using server-side scripting, client-side scripting, and markup languages such as ASP.Net, JavaScript, XML, ReactJS, source version control systems such as Git; experience utilizing Windows application development tools and extensive experience working with relational databases such as SQL Server. Strong business & process analysis skills, along with workflow design and implementation.

**TOMPKINS CORTLAND COMMUNITY COLLEGE
RESOLUTION 2021-2022-52**

**APPROVAL OF POSITION DESCRIPTION
LEAD DATA ARCHITECT**

WHEREAS, the College has determined, based on a review and analysis of the Campus Technology department, that there is a need to create the Lead Data Architect position description, and

WHEREAS, the attached Lead Data Architect position description has been reviewed by the Administrative Classification Committee and is recommended by the President, be it therefore

RESOLVED, that the Lead Data Architect position description be approved in accordance with the position description attached to this resolution, and be it further

RESOLVED, that the Human Resources Department be authorized to forward the professional service position description to State University of New York for approval.

STATE OF NEW YORK:

SS:

COUNTY OF TOMPKINS:

I, JAN BRHEL, CLERK of the Board of

Trustees of Tompkins Cortland Community College,

DO HEREBY CERTIFY the foregoing resolution is

a true copy of a resolution duly adopted by the Board of

Trustees of Tompkins Cortland Community College at a regular meeting of said Board on the 23rd day of June 2022, and the same is a complete copy of the whole of such resolution.

IN WITNESS WHEREOF, I have hereunto set my hand

and caused the official seal of Tompkins Cortland

Community College to be hereunto affixed this 23rd day of

June 2022.

Clerk of the Board of Trustees

Tompkins Cortland Community College

TOMPKINS CORTLAND COMMUNITY COLLEGE

POSITION TITLE

Lead Data Architect

GRADE

5

PAGE

1 of 3

ORGANIZATIONAL UNIT

Campus Technology

REPORTS TO

Chief Information Officer

APPROVED BY

SUMMARY

Lead Data Architect has primary responsibility for the design, development, and administration of the College's relational database systems. Creates and maintains critical data system integrations. Responsible for establishing procedures for the secure integration of data internally and externally. Leads the complete life-cycle of database development including design, programming, testing, implementation, and maintenance of enterprise software solutions, including commercial and proprietary software. Responsible for managing multiple complex development projects simultaneously. Provides advanced technical support for enterprise software solutions. Supervises and coordinates the work of Enterprise Systems support staff. Works closely with technology partners and consultants to make sure their products meet the College's requirements. Provides a high-quality service to a diverse group of staff, faculty, and students to meet their needs.

ESSENTIAL DUTIES AND RESPONSIBILITIES

1. Responsible for the database administration of the College's information systems. Ensures the integrity, security and functionality of these databases.
2. Develops short and long range plans to provide reliable and secure information systems. These plans will include strategic goals that are in line with the learning goals and business needs of the College.
3. Directs a wide range of complex data integration and software design projects in support of enterprise and learning systems. Identifies resources needed and assigns tasks to appropriate support staff. Reviews projects to ensure they meet department standards and fulfill client requirements.
4. Leads the team of Enterprise Systems support staff in the department to assure the timely completion of projects.
5. Translates business requirements into data models that drive Data Warehouse or Data Mart design and configuration.
6. Leads database systems upgrades, software implementations, and related projects utilizing innovative technologies and approaches.
7. Develops IT solutions by defining database logical structure, functional capabilities, security, and backup/recovery specifications.
8. Develops and maintains database integrations between systems, including secure integrations with cloud-based and SUNY hosted systems. Collaborates with SUNY staff to implement and maintain data exchanges such as mandated state reporting and application integrations.
9. Maintains integrity, security, and functionality of databases of the College. Responsible for the database administration of the College's information systems. Responsible for the secure and timely integration of data.
10. Collaborates with other departments/divisions to define opportunities to develop technology solutions.

TOMPKINS CORTLAND COMMUNITY COLLEGE

POSITION TITLE

Lead Data Architect

GRADE

5

PAGE

2 of 3

ORGANIZATIONAL UNIT

Campus Technology

REPORTS TO

Chief Information Officer

APPROVED BY

11. Supports client/server and web software components contained in the College's enterprise software systems. Ensures timely upgrades of enterprise software systems. Researches changes and coordinates software upgrades.
12. Develops web, client, and server based applications based on user requests and College priorities. Conducts business analysis, programming, documentation, implementation and training.
13. Develops and maintains technical and operational documentation. Develops training material and programs for College employees in the use of software applications.
14. Collaborates with vendors and other technical support personnel to aid in the solution of problems regarding enterprise information systems.
15. Represents the College to external agencies and professional associations involved with Information Technology.
16. Gathers and ensures integrity of data in order to meet reporting deadlines of various departments on Campus. Maintains and develops reporting solutions to meet the needs of various departments.
17. Works with system admins to review and maintain access to applications and data solutions for users.
18. Assures efficient use of material resources by assessment of department needs, development of budget recommendations, and management of the department within the budgetary constraints imposed by the College.
19. Ensures effective use of human resources by recommending hiring, disciplinary and other administrative actions together with the training, motivating, evaluating, and counseling assigned personnel. Conducts all personnel matters in accordance with federal, state, and local Equal Employment/Affirmative Action Law, other applicable laws, regulation, and collective bargaining agreements.
20. Serves on various College committees and performs other job related tasks as assigned.

SUPERVISION

Types Supervised (check each category):

- Classified Staff
- Administrative
- Faculty
- Adjunct faculty, students, etc.

Indicate number of direct reports in each category:

- # of Classified Staff
- # of Administrative
- # of Faculty
- # of Adj. faculty, students, etc.

MINIMUM QUALIFICATIONS

Bachelor's degree in Computer Science/Information Systems or closely related field with 5 years of related work experience, or an Associate's Degree in Computer Science/Information Systems or closely related field with 7 years of related work experience. Must have the following

TOMPKINS CORTLAND COMMUNITY COLLEGE

POSITION TITLE

Lead Data Architect

GRADE

5

PAGE

3 of 3

ORGANIZATIONAL UNIT

Campus Technology

REPORTS TO

Chief Information Officer

APPROVED BY

experience: Proficiency in relational database querying languages. Experience with ETL tools. Experience with Web/Cloud data interchange formats such as XML and JSON. Experience utilizing Windows application development tools. Strong business & process analysis skills, along with workflow design and implementation.

Provost Report
June 2022

Much of my summer will be spent with a renewed focus on the work of the Provost's Office, on which I can update you next month. However, for this board report, I want to share the following information we sent out to campus in my last "Provost Post" as AIC:

Commencement: I wanted to give a huge shout-out to Cheyenne Gorton and Olivia Hunt for chairing the Commencement Committee. We packed the Gym (and the Forum for the Nursing Pinning). It was fantastic work, and commencement was well-planned. It was so wonderful to have an in-person ceremony! Cheyenne and Olivia asked me to share the following:

"Thank you Peter Voorhees, Katrina Campbell, Julie Ray, Jennica Petrella-Baum, Jamie Perkins and crew, Kevin Stillman and crew, Don Perkins, Gregg Kiehl, Deb Mohlenhoff, Sheila Abbey, Brent Doane, John Gebo, Michele Lopez, Rhonda Kowalski-Oltz, Michelle Nightingale, Deidre Kirkem, Kori Post, Greg Lyons, Barbara Thayer, Sayre Paradiso, Victoria Zeppelin, Leah Tompkins, Monica-Grace Mukendi, Marven Louissaint, Carrie Whitmore, Mick McDaniel, Carolyn Boone, Matt Kiechle, Vicki Pousseur, Darese Doskal, Keith Millman, Michael Oyelola, James Williamson, Kevin Caveney, Jan Brhel, the thoughtful faculty/staff who walked in the procession, Greg McCalley, Paul Reifenheiser, and our wonderful custodial crew.

An extra special thank you again to Peter Voorhees, Jamie Perkins, Katrina Campbell, and Julie Ray who were vital individuals to many aspects of planning and the implementation of Commencement. We are grateful to have had such a knowledgeable and patient group when organizing Commencement in a matter of weeks. "

AIC Recap: I wanted to thank everyone for their support, their questions, and their advice over the past 9 months. These have been challenging times for us, but we did a lot of good things that will help the College for years to come. We focused on growth this academic year, and here are some highlights:

- Local sponsor funds augmented areas of the College in need of support (like new Workforce development initiatives) for 750K.
- Federal HEERF funds augmented operations, including Mental Health.
- Increased advertising promoted the "brand" of the College and got our message in front of potential students, and our applications are up 20% over last year.
- We secured over \$3 Million in new grants funds and began the work of renovating severely outdated labs.
- 7 new microcredentials were approved.
- An agency helped us to improve our marketing and recruitment efforts, building systems which can help us for years to come and improving our conversion rates.
- The College worked with our sponsor counties to catalog our deferred maintenance issues and address much-needed capital projects. This resulted in 1 million in new capital that will improve walkways, our front parking lots, and the area outside of our front entrance.
- Monthly town halls made sure the Strategic Plan was a living document and were used to share updates (about the budget, about enrollments, about guided pathways, etc.), and to create space to address concerns around morale and burn-out and celebrate our good work.

- A number of existing plans (EDJI, Technology Plan, Academic Plan, Trimester Budget Plan) were more clearly connected to the Strategic Plan, with clear efforts in place to finalize other plans to connect as well (Campus Master Plan, Strategic Enrollment Management, Marketing Plan);
- The pandemic kept coming, but our COVID protocols kept the campus active and safe.
- SUNY provided funding for an EOP program, and we helped augment our wrap-around services for economically disadvantaged students
- The folks who report up to the Provost found a way to thrive despite a lack of full support from the Provost's Office (Academic Records, Access and Equity, CollegeNow, Global, The Library, Tutoring, and our Teaching Faculty)
- Teaching Faculty continued to navigate and hone the use of our new classroom technology.
- We took some time at the end of the year to celebrate each other.

Of course, that is just a partial list, and I am sure I missed many bullet points. However, I know we never lost sight of our students (and nothing is more important). Alas, there is still much to do. We weren't perfect, but we made a lot of progress. As we approach the next academic year, we will need to keep our eye on the long-term efforts we have put in place, while revising short-term efforts to meet our challenges. I have more on that below. Personally, I am looking forward to taking on this work as Provost and working with our new President. Welcome Amy: please know that these posts aren't really this long usually!

I'll end as I started in this position: I'm honored to have been chosen to be AIC, and I am thankful for this College, and I am thankful for you.

Budget Update:

Disappointing News from NYS: NYS represents just under 28% of all our revenue. The State had "extra" funds made available from the federal government through CARES, CRRSA and ARP (this all colloquially referred to as HEERF). After the State actually reduced our base aid during COVID (in the form of a 5% non-payment) and removed the funding floor previously enacted, the Community College community thought that the State would resume their pre-COVID base aid funding as presented by the Senate. We were wrong. Instead funding has been frozen at 2021-22 rate, which is \$700K less than what was expected. I am disappointed by the budget news, but we will work within what we were given and move forward. Community Colleges across the system are in a similar position.

Budget First Pass: Our first pass at defining the 2022-23 budget included salaries and benefits built around being much more fully "back-to-normal." This first pass also used an estimate for core enrollments using our original projections (see below for how we did that). However, given the state budget and our currently lower enrollments than hoped (especially in returning students), this model is not sustainable; it would require we pull all the prior reserves put aside to cover our transition back to a pre-COVID level in 2022-23 and in 2023-24. This means we will need to take another pass at our budget as we plan for next year.

Budget Remediation: Bill and his team have been working with the Cabinet to allow the campus to have more budget agility to adapt to market changes; this has been especially helpful since the Pandemic started. Once we recognize a concern, we begin planning creative solutions to address the shortcomings, and as such have been able to keep ahead during trying times. We will work to continue this approach as noted in the steps below.

Our first step is to look at currently open positions to determine if we can either delay the hirings until after the Fall semester class or fill these positions temporarily with existing staff that may be serving in areas that can consolidate activities given we are currently serving one-third less core enrollment students. The second step is to look at our practices to determine if we can simplify, automate and/or reinvent these practices to improve lead generation, lead conversions and/or retention. The last step is to look at our expenses to determine if any can be lowered without it impacting long-term enrollment growth.

Cabinet will work to make recommendations to support these initiatives and to lower our use of reserves in 2022-23 by \$2.0M, leaving sufficient reserves to continue supporting our growth in enrollments in 2023-24. It will need it to come together, of course, under the leadership of our new President.

Other Budget Points: There are two available pots of money from SUNY listed in the state budget, but we are unsure how much – if any – of that funding we will qualify for and we don't know what restrictions will be placed on any available funds. We should know more in the coming weeks about those guidelines, but we can't count on them right now. We have taken a lot of very strong steps to drive enrollments this year. We've got new microcredentials to promote this summer. We are also up in applications at this time. So there is legitimate cause for cautious optimism, despite our enrollments still not being back to where we projected at this time.

Anonymous Feedback: There was an anonymous written feedback request I haven't yet addressed. It was related to a follow up to questions about the information I shared about the number of Management Confidential employees earlier this semester. The requested wanted to know the difference between 2011 and 2022 as it relates to VPs and Deans and Directors and any associates and assistants reporting to them. I have placed an org chart from 2011 in the [Provost Communication Folder](#); [the current one can be found here](#). I'll note again what I said at the town hall: we have fewer people across the whole spectrum of departments and units on campus when compared to 2011 (or probably any point in the past 10 years). We have faced significant declining enrollments, and have had to work with less. The org charts will show the difference.

Swim Digital and eDesign: I noted at the May Town Hall I would get information out about the cost of Swim Digital and eDesign. The work with both groups was taking place as we were reviewing ways to optimally restructure our enrollment management and marketing organizations and their workflows. We signed a contract with SWIM digital last June for 6 months (June to December), which paid them a little over 30K for 120 hours a month. We extended the contract for two more months (Jan and Feb) to complete the work. SWIM's contributions were detailed in the May town hall slide deck. The enrollment emphasis was on revamping our enrollment funnels, enhancing our ability to track students from inquiries to application to registration, and creating a 12 month enrollment calendar to clearly implement the core processes in need of revision. The bulk of the work performed by Swim was two-fold: implement a Rapid Response marketing campaign to do as much as possible to recruit and retain students for Fall 21 and Spring 22 and to assist with the transformation from an inward facing Communications department to an outward facing Strategic Marketing Department. I believe firmly we would be down more in enrollment if we didn't take these steps this year; and I further believe the changes put in place will help us move forward. The work has informed how the Cabinet reviews data, discusses enrollments, spends marketing dollars wisely embracing the digital landscape, and makes decisions to re-allocate funds to drive enrollment boosts where possible. I wish we had started working with them sooner.

Our work with eDesign started from July to Oct 2021, spending 82K for advertising and strategy expertise, with a focus on New York City. We were impressed with their results and their tracking capabilities, and we extended and expanded their contract to include what is now all digital marketing. Our current work with eDesign is for advertising from January to June and costs 250K in total for marketing services (social media boosting, blog posts, content strategy, search engine optimization) and Media (Marketing/media plan, creative and website upgrades, reporting and analytics, and media buy). The work of eDesign was also highlighted in the May town hall. I wish we had been doing more of this long ago as well.

Vice President for Student Services
June 2022

Below is a department-by-department guide on how the Division of Student Services is supporting students.

Admissions and Financial Aid

As of 6/10/22 we have 1391 applications +246 application from last year; have accepted 933 students +249 from last year; and have enrolled 336 (new, transfer, reinstates) +28 from last year.

Fall 2022	Apps	Admits
2022-FALL NY - Donut	394	227
2022-FALL NY - Downstate	61	49
2022-FALL NY - NYC and LI	190	140
2022-FALL NY - Sponsor	489	381
2022-FALL NY - Western	38	29
2022-FALL NY Northeast	70	53
2022-FALL Other	149	54
Total	1391	933

Fall 2021

2021-FALL NY - Donut	340	171
2021-FALL NY - Downstate	40	18
2021-FALL NY - NYC and LI	136	58
2021-FALL NY - Sponsor	483	372
2021-FALL NY - Western	37	13
2021-FALL NY Northeast	48	25
2021-FALL Other	61	27
Total	1145	684

- Campus visitors have increased as we have increased our communication to visit TC3 and built out the signup from and communication in Slate.
- Built out a specific CollegeNow push to apply email.
- 41 students are currently signed up for the June 11th Instant Registration Day.

Fall 2022 Enrollments (FTE) – as of 6.13.2022

	Fall 2022	Fall 2021	
Continuing	178.00	206.93	-14.0%
New	114.13	92.47	+23.4%
Transfer	24.47	20.83	+17.4%
Reinstate	18.10	18.50	-2.2%
Other	1.07	1.90	-43.9%
Total	335.77	340.63	-1.4%

Financial Aid Office

- The financial aid office has received 1685 FAFSA applications for the 2022-2023 academic year. Currently 694 students have been sent a financial aid offer. The department of education has removed the verification of financial information requirements for 2022-2023, therefore students who are selected for verification are no longer being held up from receiving an offer until paperwork is received.
- Financial aid for summer 2022 will begin disbursing on Wednesday, June 15, 2022. To date we have originated \$599,083.00 in Pell grants for summer and \$238,762.00 in direct loan funds.
- Financial aid is currently reaching out to all students who indicated they were orphans or in foster care after the age of 13 to have them sign a consent form to see if they are eligible for additional state funding through the Foster Youth College Success Initiative Program. This is in addition to New York State notifying students of the potential for this award when students apply for Tap.
- The office is also reaching out to students who have not yet completed an application for Tap through New York State. A text is sent monthly through mongoose to remind students to complete the application or contact our office for assistance with this.
- We are currently in the phase of helping students determine if loans are needed to assist in paying for college. Since bills have gone out to students we are now helping navigate what aid they have to help pay the bill and having discussions about ways to pay the difference if there is one.

Health & Wellness Services

Health Center

- COVID testing requirements per SUNY expectations have been lifted. HWS continues to provide COVID rapid antigen tests upon request. HWS will continue to monitor any changes and follow the recommendations of the Tompkins County Health Department.
- All students who take an on-campus class in the fall semester will be required by SUNY to provide proof of COVID vaccination or have a medical or religious exemption. All student residents are required to have received a COVID vaccine and booster.
- All COVID vaccine, surveillance testing, tracing, and reporting expectations from SUNY are subject to change.
- The Health Center continues to receive and manage immunization records including MMR, meningitis, and COVID for new and returning students.
- HWS will offer flu clinics during the fall semester in collaboration with our community partners at Dryden Family Medicine.

Counseling

- 45 College employees have completed the Question, Persuade, Refer (QPR) suicide prevention training as part of the College's implementation of a Zero Suicide Model in partnership with the Sophie Fund and Tompkins County Mental Health. We will promote QPR to employees and students again this fall.
- In partnership with SUNY and community agencies, HWS will expand support services for our students' mental health this fall.
 - HWS will be partnering with the SUNY Student Tele-Counseling Network through SUNY Upstate Medical University to offer our students tele-psychiatry services.
 - HWS is meeting with Liberty Resources Mobile Crisis Services to establish a partnership that will provide after-hours crisis support.
 - HWS will pilot WellStart, a series of online modules for students on loneliness, stress, and other common mental health challenges.

Panther Pantry and Community Closet

- Pantry and Office Manager Sayre Paradiso continues to share best practices with community partners and the Food Bank of the Southern Tier in monthly meetings.
- We participated in the SUNY food insecurity meeting to share our successes with other institutions.
- The Pantry hosted the Tompkins County Food Distribution Network 2nd quarter meeting. As chair, Sayre is working to establish relationships and identify opportunities to further reduce food insecurity and disparity in our community.

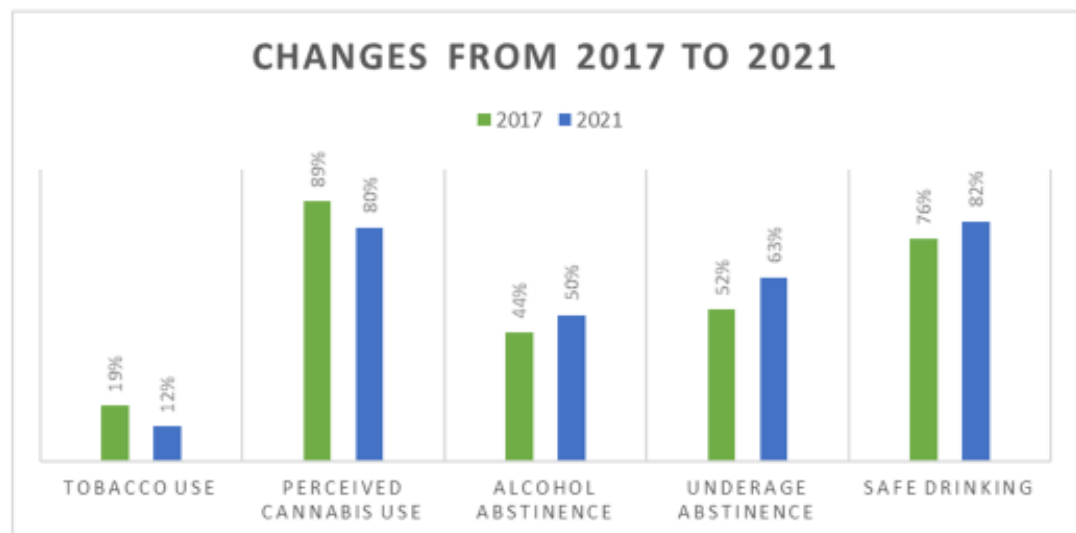
- Sayre wrote the Tompkins County Human Services Coalition grant application to secure funding for our pantry as well as a majority of the pantries, meal sites, and shelters throughout Tompkins County.

Collegiate Recovery Program

- The Collegiate Recovery Program (CRP), in partnership with Friends of Recovery-NY, will be hosting a Youth Summit on campus July 12th. Teens will be invited from our sponsoring counties and across the state.
- Recovery Program Specialist Ashley Dickson is participating in the Community Based Recovery Supports Coalition and the OASAS/SUNY/FOR-NY Coalition for Collegiate Recovery.
- Ashley and Youth Voices Matter-NY (YVM) partners are conducting a 50-hour remote training.
- Ashley will present at the Association for Recovery in Higher Education annual meeting in Virginia and the University Youth Power Conference in Albany in late June and conduct a 50 hour Certified Recovery Peer Advocate (CRPA) training through TC3.Biz in July.

Alcohol and other Drug (AOD) Prevention and Health Promotion

- The NYS OASAS Environmental Strategies grant will end on June 30th. The College has received more than \$600K over five years during the grant cycle to reduce alcohol and other drug (AOD) use. On May 6th, HWS presented a few of our grant-supported initiatives and successes to OASAS and the 19 other grant recipient SUNY institutions. Among many programs, services, and initiatives, HWS created the [You Define Your Best Life](#) (Best Life) social norms campaign and the Best Life Lounge, implemented Screening, Brief Intervention, and Referral to Treatment, strengthened and communicated AOD policies, supported professional development, and established new campus-community partnerships.
- Students were surveyed at the beginning, middle, and end of the grant. Some of the College AOD prevention successes during the past five years include:



- Tompkins Cortland Community College has been awarded a new NYS OASAS grant for \$150K annually for three years to create a substance use prevention coalition with a special focus on LGBTQIA+ Community.

Other

- HWS is continuing to gather data on students' use of services and connections to retention and success. The Best Life Lounge will offer students "self check-in" via Starfish on an iPad kiosk beginning this fall. Additional data collection will be expanded in a similar manner to the Recovery Space as well.

Student Success: Advising, Career, & Transfer Services

To date, 303 appointments have been attended for new, transfer, and reinstated students in our START cycle (**S**tudent **T**ransition, **A**dvising, **R**egistration & **T**esting) for Fall 2022. This is more than double the number of appointments at this time in June 2021 (which was 138). Currently, all three enrollment categories are up in FTE's from this time last year (+21 new, +1 reinstate, +4 transfer). New and transfer students for fall 2022 are also up in headcount. Through the last week of June, there are 206 available START appointments available for incoming students, and outreach will continue to accepted students to help get them scheduled. Overall, 31% of all invited students have scheduled their START appointment, which continues the upward trend (this has ranged from 21-24% in years past). The upcoming Instant Registration Day on Saturday, June 11 already has 40 students registered to attend. An APO will be going out shortly to faculty advisors to seek assistance during this busy period for the Student Success office. The upcoming departure of TK Huff and planned (and well-deserved vacations) will require additional advisors to continue the positive enrollment numbers.

Continuing student enrollment still lags behind where we were at this point last year by 90 students (just over 30 FTEs). A text message and email campaign was sent to all spring 2022 students with no holds who have not yet registered for fall courses (~300 students). After spring final grades posted, the success team adjusted schedules for 27 students who did not meet pre-requisites for summer or fall courses based on their spring grades. Additionally, schedules were reviewed and adjustments made if needed for over 30 students placed on academic probation or repeat probation who are enrolled for fall. Over the next three months, we will be working with all students on academic probation or repeat probation (and those returning from a suspension) to complete their student success assessments to create a plan to academic recovery. Overall, the percentage of students below academic standards has trended downward (other than the Spring 2020 pandemic outlier semester, and the increase in suspensions this spring as a results of pandemic-era academic challenges for many students.):

	Spring 2022	Spring 2021	Spring 2020	Spring 2019	Spring 2018
Probation	117 8.5%	136 9.2%	143 7.9%	191 9.7%	253 10.9%
Repeat Probation	22 1.6%	18 1.2%	32 1.8%	32 1.6%	24 1%
Suspension	67 4.9%	55 3.7%	88 4.9%	132 6.7%	169 7.3%
Repeat Suspension	21 1.5%	8 0.5%	15 0.8%	21 1.0%	26 1.1%
Total Semester Headcount	1371	1482	1809	1976	2326

Appointment traffic for continuing students has decreased dramatically in Starfish since the semester ended, which is to be expected. However, in the past month (May 9-June 9), 532 meetings have been recorded in Starfish:

- 206 Advising, 4 career planning, 11 transfer planning
- 48 Admissions, 101 financial aid, 85 Registration & Billing
- 32 course related, 11 faculty office hours
- 374 were “walk-in” appointments, 158 were scheduled

For the 2021-2022 academic year, here is a summary of our Early Alert and Connect data from Starfish:

Item	Fall 2021 (1502 students)	Spring 2022 (1371 students)
Kiosk Check-Ins	2787	2600
Enrollment Services Check-Ins	1687	1394
Tutoring Check-Ins	1099	1206
Appointments held by all staff	2081	1730
Walk-Ins	1615	1349
Scheduled appointments	465	381
Tracking Items Raised	5131	9365 (introduced To-Do's)
% Flags cleared	65%	74%

The Student Success team has been compiling a detailed academic year timeline, as well as communication campaigns for the coming academic year. These documents will help track our work and streamline responses to students. The Provost has convened a working group to review academic advising best practices for implementation in the 2022-2023 academic year. Now that spring term is complete, we will begin to assess the effectiveness of self-directed placement as part of our multiple measures course placement strategies. Additionally, success team members have been involved in SUNY Strategic Enrollment Management efforts, SUNY

REACH efforts, EOP program development, continued Guided Pathways work, and various campus-wide activities. The team would like to recognize our graduate intern, Olivia Hunt, for her dedicated service this academic year planning many major student initiatives including new student orientation, Road to Registration, and commencement.

Athletics and Campus Recreation

Intercollegiate Athletics

Nine Panthers will be receiving NJCAA All Academic honors for their outstanding work over the entire 21-22 school year having achieved at least a 3.6 GPA. The official awards will be announced in early July so look for the press release at that time.

TC3 Coaching Staffs continue to recruit our 2022-23 class of Panthers through a variety of methods including:

- Attending high school / travel team games within about two hours of campus
- Attending sport-specific showcases in the Northeast
- Using on-line recruiting services in the USA and Internationally
- Watching games on-line as provided by schools and scouting agencies
- Following up with prospective students that contact us through our website stating they have interest in playing at TC3

As of May 31, TC3 Athletics have signed over thirty student athletes to NJCAA Letters of Intent for the upcoming year. We have signed SAs from nearby schools like Dryden and have reached as far as Alberta Canada and Barnsley, England. This is a modest number if you compare those signed to those we have met with and recruited for the upcoming year.

Cost of attendance at TC3 has been the main hurdle in our recruiting efforts. Attending full-time, living on campus and purchasing a meal plan is similar in price to many four-year colleges. The COA for international students, even with the "Be One of Us" scholarship, has all but ended most conversations with students abroad. To be successful in college athletics we must be able to add to our local SA's by attracting students from outside our sponsor counties, but our current price point is prohibitive.

As a Board member, you receive weekly schedules sent by email that include varsity contests, internal campus programs hosted in athletics facilities, as well as functions that bring community groups to TC3. In addition, please us this link for news and updates for all things TC3 Athletics:

<https://www.tcpanters.com/landing/index>

Community Groups

NY State Cup Soccer returned to campus for the first time since summer of 2019. Over 700 attendees and athletes visited campus over the weekend of June 3 – 5 to compete for the 2022 championship in each age group and gender. In addition to bringing potential students to campus, this event generated over \$1,000 in rental revenue.

Recreation & Aquatics

A full lineup of **summer camps** for kids return to TC3 for 2022. Please visit the link to all of our camp information here: https://www.tcpanters.com/information/sports_camps

We had just over 100 participants in recreation for the month of May. Our new fan favorite activity for the month is Archery. We started Intro to Archery in April and participation has been great. We are averaging ten people a night for it.

Total Participation:

- Recreation - 103 visit
- Aquatics - 480 visits

The majority of aquatic visits came from Water Aerobics and Lap Swim. Our Revenue for the month is \$1,420.00, making May our second highest grossing month all year. We just finished a session of swim lessons on the May 10 and, as the result of a successful program, families have expressed the desire for another session in the early fall semester.

Fitness Center

Total number of member visits by month:

May	327
April	656
March	865
February	723
January	448

Member visits by membership type:

Month	Community	Staff	Students
May	85	95	147
April	137	137	382
March	182	222	461
February	163	156	404
January	105	76	267

The Fitness Center had its usual decline in membership in May as faculty, staff and students concluded their Spring semester and community membership typically decreases during this time as well as members schedules change and begin to travel.

It is anticipated that some community members will renew for the summer once new hours are announced.

For the month, we collected a total of **\$755.50** in revenue. This total does not include revenue from student activity fees but does include faculty/staff & community memberships, group fitness revenue and health insurance reimbursements.

The Sr. Fit group fitness participation remains strong and growing and has contributed to total revenue.

Summer Fitness Center hours:

Monday-Friday: 7am-1pm & 3pm-8pm

Student life

Events

Date	Event	Track	Attendance
5/9	Student Leadership Panel and Job Fair	Prepare	29
5/11	NSLS Induction	Lead	45
5/13	Spring Fest	Connect	98
5/24	Commencement	NA	NA

Event Spotlight

NSLS Induction

The National Society of Leadership and Success is the nation's largest leadership honor society, with 2022 being the 7th year of Tompkins Cortland's Chapter. Students with a 2.5 GPA or higher

are invited to join our Chapter. To become an official Inductee, rather than a general member, students must complete a series of workshops and events. Those include an Orientation, Leadership Training Day, (3) Speaker Broadcasts, and (3) self-reflections. This process typically takes 1-3 semesters to complete, depending on the student's work load. Not all students choose to advance their membership to Inductee status, though we encourage it. In the 2021-2022 year, a total of 119 new members joined the chapter. By our spring 2022 Induction Ceremony, 29 students completed the requirements to become Inductees. Approximately 35 students are on track to complete their steps to Inductee status by the fall semester.

The 2022 Induction Ceremony was the first in-person ceremony since 2019. Students were able to invite their family and friends to attend and celebrate their monumental achievement. In addition to this special ceremony, our chapter has the chance to earn "Pillars of Achievement" from the National Office. These pillars not only recognize achievement, they are financial incentives called "Chapter Credits". The credits can be used toward chapter dues, membership scholarships, apparel, and more. To date, we have earned 8/10 pillars which equates to \$1,600 in Chapter Credits. Special recognition and thanks to Monica-Grace Mukendi, co-Advisor and Project Assistant, whose hard work made all of this possible.



Photo of some NSLS Inductees 1

Spring Fest

The annual Spring Fest event was held later than usual this semester to celebrate on the last day of classes and in the hopes the weather would be better than years past. This move paid off – we were able to hold Spring Fest outdoors for the first time, and turnout was almost 100 students. Spring Fest activities included inflatables, lawn games, a BBQ, cotton candy, and more. New this year – a dunk tank which at one point featured Seth Thompson, Greg McCalley, Paul Reifenheiser, Leah Tompkins, and courageous students! Thank you to the faculty and staff volunteers that helped staff the event. Spring Fest continues to be a tradition that students look forward to.



Photo of Spring Fest Volunteers 1

Commencement

As of March 14, 2022, Student Activities was tasked to coordinate and chair the Commencement Committee, with Cheyenne Gorton and Olivia Hunt co-chairing.

On May 24th, at 6:00pm we celebrated our spirited and resilient population of graduating students within the TC3 Gymnasium. A large and motivated group of our staff and faculty also joined us by robing or volunteering their time to support our students. Roughly 200 students walked for our Commencement ceremony to honor their academic achievements. This was the first in-person Commencement since 2019 and the morale of offering an official ceremony was evident to these specific students, many of which had not experienced their own high school graduations due to the pandemic. Students were able to walk across the stage in front of individuals who were vital to their success (friends, family, community members, and TC3 faculty/staff). A reception to follow was implemented by our catering services with various savory hors d'oeuvres and refreshments. Students were provided via email with “StageClips” of them walking across the stage, personalized video of their special moment of receiving their diploma cover from Administrator in Charge, Paul Reifenheiser.

This celebratory event would not have been possible without the Commencement Planning Committee and Commencement Volunteers. Thank you Peter Voorhees, Katrina Campbell, Julie Ray, Jamie Perkins, Jennica Petrella-Baum, Kevin Stillman and crew, Don Perkins, Gregg Kiehl, Deb Mohlenhoff, Sheila Abbey, Brent Doane, John Gebo, Michele Lopez, Rhonda Kowalski-Oltz,

Michelle Nightingale, Deidre Kirkem, Kori Post, Greg Lyons, Barbara Thayer, Sayre Paradiso, Victoria Zeppelin, Leah Tompkins, Monica-Grace Mukendi, Marven Louissaint, Carrie Whitmore, Mick McDaniel, Carolyn Boone, Matt Kiechle, Vicki Pousseur, Darese Doskal, Keith Millman, Michael Oyelola, James Williamson, Kevin Caveney, Jan Brhel, the thoughtful faculty/staff who walked in the procession, Greg McCalley, Paul Reifenheiser, and our wonderful custodial crew.

Extraordinary thanks to co-chair and Project Assistant Olivia Hunt. Her hard work and dedication to both Orientation and Commencement has been instrumental.



Photo at Commencement 1



Photo at Commencement 2

Co-Curricular Transcript

We have been working on enhancing the CCT through Campus Groups, adding new badges students can earn like Personal Growth Through Dialogue and the Active Ally Badge. All badges can now be added to students' LinkedIn profiles. Our Project Assistant, Leah, is working on creating an assessment for students on the effectiveness and accessibility of Badges and the CCT through Campus Groups. She will be presenting to the Academic Advisors this week to give more information on the CCT and Campus Groups, and we are promoting our information sheet to both students, faculty, and staff. Leah is working with the CTC on a potential training on Campus Groups and the CCT as well.

For more information, visit: <https://www.tompkinscortland.edu/campus-life/co-curricular-transcript>

New Student Orientation

Fall New Student Orientation will be August 27th and August 28th.

Updates can be found on the website:

<https://www.tompkinscortland.edu/academics/orientation-schedule>

Staffing Update

Student Activities is pleased to be filling the vacant Assistant Director position, with Leah Tompkins accepting the Interim Assistant Director of Student Activities position. Leah completed her graduate internship with us at Tompkins Cortland, serving as a Project Assistant

in Student Activities. Leah recently graduated from Binghamton University with her Masters in Student Affairs Administration. Prior to her graduate work, she received a BS in Human Development at Binghamton University. She comes to Tompkins Cortland with experience in Student Life, Peer Success Coaching, Residence Life, and Career Services.

Child Care

Updates:

The child care center has hired 3 new teacher assistance that are covering maternity leaves and then will be here for the expansion when the main campus center opens. We have 1 position one remaining open position and have invited a candidate in for an interview.

We have officially been accepted into qualitystarsNY and will be submitting our first standards review in early July. This review will be our baseline for us to continue to improve and become even a higher quality center.

For the summer we are running at lower enrollments due to current students taking the summer off. We do not enroll new families for the summer as we need to hold the spots of returning students children for the fall. We take advantage of this time to allow staff members to take well-deserved vacation time.

New market rates were released on Tuesday and were increased across the state. We will be meeting with Budget & Finance to review the increases and the impact on our budget.

Grants:

It has been a long haul but we have finally received the approval of our DOL grant. We will now start billing the grant for the \$70,000 worth of wages that we paid apprentices during the time they were working on their apprenticeship.

We will be applying for the NYS desert grant at the beginning of July for the infant room in the small center. This grant will help to pay staff wages.

Student Conduct and Community Standards

A recap of the 2021-2022 school year

1. Educational Programming – Programming efforts have been in support of Title IX work. In particular this year, we supported much of the Violence Prevention Group's programming (Red Flag, Dating Violence awareness month, Sexual Assault Awareness Month, etc,) tabled at various events with title ix related and conduct information, and presented 5 Healthy Relationship workshops for various classes.

In the spring, we were able to host an in person Yards for Yeardeley event. After fall events not receiving much involvement, we were thrilled with the turnout. **114** students, staff and faculty walked 723 laps – over 555,000 yards! And most importantly – everyone interacted with important community resources who support survivors. Many groups and individuals collaborated to make this a success. Educational tables were hosted by Health and Wellness, Title IX, Campus Police, and Financial Aid. Our outside resources that participated were Jessica Poole (Our NYSP Campus Sexual Assault liaison,) the Advocacy Center and Access to Independence of Cortland County, Inc.

We also presented for each Orientation cycle. Darese provided RA and student leader training around conduct and title ix each semester. She also coordinated, tracked, and updated on online student title ix training, online employee sexual harassment training and online employee campus resource training. She also trained every athletic team on healthy relationship and bystander intervention information.

This year, through wellness council, we worked to bring back our “Supporting Student Resilience” trainings for employees. In the fall, Ashley Dickson presented on supporting lgbtqia+ students and Mike Thorton and Darese presented on supporting student survivors.

2. Expanding online student orientation participation - As part of our NY Education Law 129-B, we are required to provide comprehensive onboarding and training. This year, utilizing online training and follow-up, we were able to document that over 83% of our incoming students completed this training. We have always offered it during orientation and have an ongoing comprehensive program, but this documentation helps us work towards all students having this training.
3. Expansion of Maxient use – We continue to work on improvement and expansion of use. This year we added emergency funding processing and trained the appropriate staff to implement. As so many areas are now using Maxient, we check all processes on a monthly basis and send out reminders about incomplete cases in all areas.
4. Implementation of CypherWorks – This year IT was able to work with the company to use our regular campus sig-ons into the system. Darese added the Campus Resources training to the program this year and it was administered to all campus employees in spring.

5. Conduct numbers (previous 3 years in parentheses for comparison):

Total number of incidents: 111 (258, 546, 582)
 Total number of individual students involved in all incidents – 157 (422, 902, 928)
 Number of individual instances of alcohol charges: 11 (27, 69, 61)
 Number of individual instances of drug charges: 16 (26, 98, 158)
 Individual students involved in physical altercations: 4 (9, 27, 26)
 Number of individual students charge for failing to complete sanctions: 7 (41, 108, 118)
 Total number of housing removals: 1 (14, 38, 40)
 Total number of suspensions: 3 (7, 18, 11)
 Total number of expulsions: 0 (1, 1, 4)

6. Ethnicity and Gender in Conduct:

Residential student data in fall/spring semester when charged	% of overall charges	% found resp
Male: 52% / 60%	59%	88%
Female: 48% / 40%	41%	85%
No other option selected		
American Indian/AK Native: 0% / .6%	1%	0%
Asian: .6% / 3%	1%	100%
Black or African American: 29% / 28%	28%	94%
Hispanic: 13% / 12%	26%	90%
Nonresident Alien: .6% / 1%		
Two or more 6%/5%	3%	75%
Undeclared 3% / 3%	6%	86%
White 48% / 48%	35%	83%

For all groups, health and safety violations and violation of other college regulations (specifically for covid violations) were the charges most often imposed.

Demographic data for serious sanctions:

Removals from housing (1 total):

Female: 0%
 Male: 100%

Black or African American: 0%
 Hispanic: 100%
 White: 0%

Suspensions (3 total):

Female: 0%

Male: 100%

Black or African American: 67%

Hispanic: 33%

White: 0%

2 or more races: 0%

Expulsions (0 total)

7. Conduct boards – 10 students were seen in conduct boards this year. Darese trained RAs and a couple staff/faculty as requested to join the board pool. Next year we will increase our efforts to recruit and train folks.
8. Discrimination and Harassment panels – We did not have to bring any panels together this year or provide any additional training. We will be recruiting and training new panel members in the fall.
9. Professional development and service – Along with Student Conduct Institute trainings for conduct and Title IX work, I have participated in SUNYSCA (SUNY Student Conduct Assoc.) and STIXCA (SUNY Title IX Coordinators Assoc.) Darese served STIXCA as membership coordinator for 2020-2022 and has now stepped up as president of that organization for the coming year.

Residence Life**2022 Summer Conference Housing:**

- We have quite a few summer programs in the Residence Halls this summer. Hangar Theater has contracted with the Foundation to house 121 team members on campus. While there are a variety of arrival and departure dates throughout the summer, the first guests will arrive on May 31, and the last guests will depart on September 7.
- We will also have Global Students from the Dominican Republic from June 13 to June 25 in the Residence Hall this summer. There will be a total of five students and two staff members.

· Summer '22 will be the first Residence Life will host a Baseball Group throughout June. This baseball camp consists of male teenagers from 15- 17. Our goal is to provide all our groups with a positive and welcoming experience to help our retention/admission efforts host our guests throughout the summer.

2022-2023 Res Life Contracts/Handbook:

- Residence Life notified our residential students to look for contracts for the following Semester in our weekly newsletter.
- Our goal is an outreach to returners through calls, email, and personal check-ins.
- The residence life professional staff are currently reviewing/updating our student handbook to make sure students comply with SUNY Vaccination policy moving forward.

Fall '22 - Spring '23:

- For the Fall '22 semester, we will be moving all our residential students to the Quad, where we will occupy the Tompkins, Cortland, Tioga, and Cayuga Lake halls. With the renovations from our facilities crew and cleaning team in Residence Life, the Quad will be the only building we will use for the upcoming academic year. The residence life professional staff is excited to have all the facilities in the Quad up and running. The needed renovations will help foster community and friendships among students and decrease the time in transportation for students from the residence halls to the classrooms as we continue to have in-person classes.

Semester Closing and Inspections:

- On March 25th, the residence halls closed for Spring Break and will re-open for students on April 3rd at noon.
- The residence halls closed for the semester at noon on Saturday, May 21st. Typically, graduates can remain until the day after commencement graduates will be able to stay until May 25th.
- We are currently working on Summer Contracts for students.

COVID-19 Testing, Quarantine, and Isolation:

Rapid Testing

- We are still offering CO-VID testing for students in the residence halls if they are not feeling well throughout the summer. All new students in the halls are currently mandated to take a test before moving in. We have space allocated for our residential students if, they are positive.

Mask Mandate & Guest Policy

- For the Spring 2022 semester, we dropped the mask mandate in the residence halls.
- For the Fall '22 semester we will encourage students to wear mask throughout the Residence Halls and students must comply with the SUNY vaccination guidelines to live in the residence halls.

Residence Life Programming

- On May 16th, we collaborated with AFV to have Breakfast Madness where they will serve Breakfast throughout the day. Coffee will also be provided. **Breakfast Madness will be the new name for Moonlight Breakfast** where students can have breakfast for dinner during finals week.
- Residence Life hosted a Pool Tournament at the end of the Semester for our students, where we gave away gift cards to students.
- We will continue improving our programs to welcome non-residential students into the halls.

Residence Life Para-Professional Staff

- We currently have 7 RAs for the Fall 2022 semester, and our RAs are hosting programs and events for our students to encourage student engagement in the Residence Halls.

AVP OF STUDENT SERVICES AND SENIOR DIVERSITY OFFICER

REPORT TO THE BOARD OF TRUSTEES - JUNE 2022

Campus Strategic Diversity, Equity, and Inclusion Plan

- The Strategic Equity, Diversity, Justice, and Inclusion (EDJI) plan is accessible here:
 - https://mymailtc3.sharepoint.com/:b:/g/DEAC/EVtcC8P1OjBFuBdV_eviBI8BQLNcz3jMxGOoagVViAObKQ
 - Assigning leadership of specific EDJI goals to committees of the Diversity Equity Action Council

Project and Event Updates

- Education Opportunity Program
 - The program is designed to support up to eighty (80) students annually after the initial program year.
 - We have strategically sent announcements and application materials to several high schools throughout NY state.
 - An advisory board was developed to support the programmatic services offered to enrolled students.
 - We are finalizing the implementation plan for a hybrid three-week summer institute program and recruiting students for the program.
- Juneteenth 2022
 - SUNY Cortland and Tompkins Cortland Community College are hosting Cortland County's second annual Juneteenth Celebration on Saturday, June 18, at Courthouse Park on Church Street in downtown Cortland.
 - Juneteenth celebrates June 19, 1865, when Texas was finally forced to recognize the Emancipation Proclamation of 1863, freeing the last enslaved African Americans in the country. Last year, Juneteenth became a federal holiday.
 - The Cortland County Community of Color (C4) network, a collaborative initiative between the two SUNY campuses and community members, will host the official recognition of Black American emancipation from 5:30 to 8:30 p.m. The event will feature speakers, family-friendly vendors, food samples, and music.
- Renewing Challenge Workforce Space Rental Agreement
 - Challenge Workforce (CW) serves individuals with developmental challenges. The 2021-2022 academic year was the first time TC3 hosted CW programming on our campus. The program used room 280C in the main building as a home base.
 - Participants had access to campus student Engagement Team programming. CW is looking to expand services such as library resources and the field house in the coming year.
- Hosted a BRAVE Dialogue Information Session for Tompkins County Rotary on June 8, 2022
 - The current district governor had previously participated and recommended BRAVE Dialogues as a program that could assist their organization in better addressing issues of race, identity intersectionality, and power structures.

June 13, 2022

AVP OF STUDENT SERVICES AND SENIOR DIVERSITY OFFICER

REPORT TO THE BOARD OF TRUSTEES - JUNE 2022

- ❑ Attended the Expanding Talent Pipelines Through Inclusive Hiring and Retention Practices Conference
 - Served as a Conference Panelist for a discussion concerning the Ethical Hiring Practices in Tumultuous Times
 - TC3 partnered with the following organizations to promote the event: Cortland Area Chamber of Commerce, Cortland Works Career Center, SUNY Cortland Career Services, Tompkins Cortland Community College, Tompkins County Chamber of Commerce, and Tompkins Workforce NY.
- ❑ Accepted the Request to Serve on the SUNY System Vice-Chancellor and Chief Diversity Officer Recruitment Search
 - A kick-off meeting was held on June 3, 2022, and subsequent listening sessions are underway.

Student Engagement Team

- ❑ The departments of the Office of Diversity Education & Support Services, Residence Life, and Student Activities Office updates involve:
 - On June 2, 2022, nine staff members participated in retreat activities centered around program development, strategic planning, and assessment (see attached agenda).

Respectfully,

Seth A. Thompson

June 13, 2022

Mission

The mission of the student engagement Team (SET) is to educate, engage, and empower Tompkins Cortland students.

Goals

1. Engage students with opportunities
2. Educate students to be well informed
3. Empower students to take actions

Student Engagement Team Retreat Agenda

June 1, 2022

9:30 am – 3:15 pm

10 mins.

One Good Thing

40 mins.

Retention Data Update

30 mins.

Traditions

5 mins.

BREAK

40 mins.

Programming and Services Mapping

50 mins.

LUNCH

40 mins.

Strategic Planning and Assessment/Evaluation

5 mins.

BREAK

30 mins.

Student Leader (Review)

Additional Topics

Notes

report

Date: June 12, 2022

To: Amy Kremenek, President

From: Deborah Mohlenhoff
Associate Vice President for College Relations

RE: Monthly Report to the President and Board of Trustees

COMMUNITY ENGAGEMENT & PARTNERSHIPS:

Special Olympics – Cornell University, Ithaca College, and Tompkins Cortland Community College are co-sponsoring and supporting the New York State Special Olympic Summer Games coming to Ithaca June 24-25. I am serving as Chair of the Games Operating Committee. I attended the Press Conference on May 16 announcing the games and officially kicking off volunteer and donor recruitment. On June 3, I coordinated and staffed a table at the Ithaca Festival to recruit volunteers. Coltivare is also assisting with the games by providing boxed lunches for the Athletes.

Welcome Student Weekend – Cornell University, Ithaca College, and Tompkins Cortland Community College typically participate in the Downtown Ithaca Alliance Welcome Student Weekend. It is an opportunity to introduce students to the downtown area as well as teach them how to use local transportation. We are regrouping and reimagining the event after a two-year hiatus due to the pandemic. We will be coordinating with Coltivare as well to hopefully offer student cooking lessons and discounts in the restaurant for the weekend. The tentative date set was September 17.

GOVERNMENT RELATIONS & ADVOCACY:

Adopted State Budget Presentation (5/10) – I participated in a session presented by the Governor's office and held at the Tompkins Center for History and Culture. After a presentation from a representative of the Governor, we were able to ask questions and seek clarification on items included in the 2023 NYS Budget. I requested additional follow-up about some of the set-aside money for SUNY and for additional faculty and was told information was forthcoming.

Cortland County Budget Committee Meeting (5/17) – Paul Reifenheiser, Bill Talbot, and I attended the Cortland County Budget Committee meeting to provide a financial update and answer any questions about current initiatives.

STRATEGIC MARKETING:

STILL IN PROGRESS: We will be spending the summer looking at the types of projects and the timing of projects that were submitted to the department. This will allow us to put new systems in place such as:

- Making some changes to how projects are prioritized and requested
- Creating templates so that certain projects can be completed by designated staff in departments –
UPDATE: we will be using Canva enterprise and providing training to other staff this summer
- Launching a collaborative Social Media Content team
- Creating a process for campus to share 'Good News' items

We will also be using a new template and 12 month marketing calendar that has been created to better track and manage specific internal campaigns (such as Summer Class campaign, Instant Registration Campaign, Micro credentials campaign, etc.)

Summer Campaign (ended):

Internal Staff:

-Designed and mailed postcards to 2500 prospects (list provided by Admissions)

-Boosted ad on Facebook and Instagram

-Target Audience: 30 mile radius of Dryden, Ithaca, and Cortland; age 18-35; People who match these specific education levels: In high school, In college, High school grad, Some college, Associate degree or Some high school

RESULTS: 7, 132 reached in target; 58.9% Women 41.1% Men; 60 % in 25-34 age range; 30% 18-24

CLICK THROUGH: 79 clicks to link, 81 post engagements (likes, shares, comments, etc.)

COST: \$100

eDesign:

-Created digital ads for SEO (example ad 7)

-Targeted Tompkins, Cortland, and Donut

- Keywords:

"summer session college"

"college summer courses"

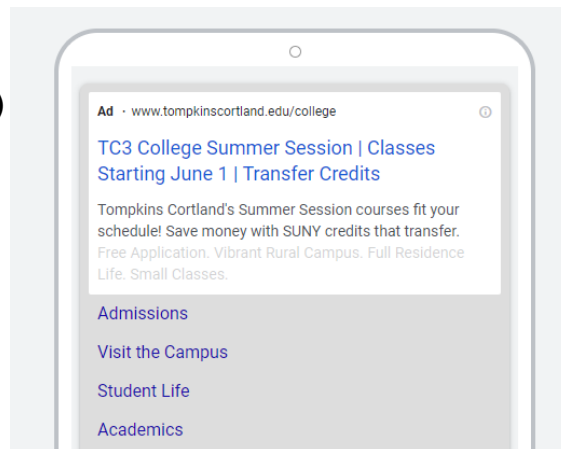
"summer classes college"

"college summer programs"

"summer college classes"

"summer college courses"

"college summer session"



Instant Registration Days Campaign

Internal Staff:

- Created two distinct Facebook & Instagram posts to promote the first date – June 11
 - Used new Slate link for signing up to participate
 - Boosted ad on Facebook and Instagram
 - Target Audience: 50 mile radius of Dryden; age 18-40.
- RESULTS: 36,344 reached in target; 40% Women 60% Men; 51% in 25-34 age range; 29% 35-44
CLICK THROUGHGS: 321 clicks to link, 351 post engagements (likes, shares, comments, etc.)
COST: \$300

Additional Advertising for Instant Registration Days:

- Radio Ads (starting late June running through mid-August)
- will do a new boosted ad on all social media with a new graphic with all the summer dates
- create a slider for the homepage.

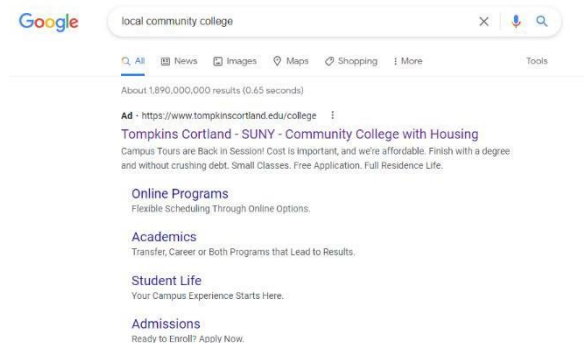
eDesign

May campaign data analytics are available here: <https://marketing-reports.com/rs/pjE8316/8M8YA>

SEO Certifications - Tompkins County & Donut:

Keywords:

- "certificate programs"
- "certification programs"
- "career training programs"
- "certificate programs ny"
- "career training programs ny"
- "professional certifications"



TARGET: appeal to the student who wants a fast 2 year degree or certificate program. They may search for getting a certification that is achieved through getting their A.A.S. degree. As opposed to upgrading existing skills with micro credentials.

Campaign started May 13 and is still live.

LINKS TO: <https://www.tompkinscortland.edu/academics/programs>

Programmatic Campaigns: Paid Blog Posts

The College is engaging in new strategies in the digital marketing world to attract new students and be more responsive to the kind of searches being performed in the digital landscape from prospective students. After one year of an SEO (search engine optimization) campaign, we now have some data on what students are searching for. We are utilizing paid search marketing & remarketing strategies so that, for example, when a student searches for "ny community college paralegal" or something similar, a sponsored article about the

paralegal program would appear at the top of their search results – and then would place ‘cookies’ throughout their other activity to lead them to this informative article about the Paralegal program.

The following sponsored articles were reviewed by our faculty and have been posted:

Culinary

<https://www.tompkinscortland.edu/news/what-do-you-learn-in-culinary-school>

Computer Science

<https://www.tompkinscortland.edu/news/computer-information-systems-vs-computer-science>

Upcoming:

Paralegal – in final draft phase

Electrical Engineering – in research phase

Out Of County (City) & Donut – Residence Halls & General College Awareness Campaign:

-Launched a new landing page with affiliated google analytic links:

<https://www.tompkinscortland.edu/apply-now/>

Digital ads on social media platforms will click through to this new landing page with multiple calls-to-action.

-Launched a 30-second video campaign (went live June 8) – video will appear as an ad before videos play on You Tube and on all social media platforms

You can view the ad here: <https://www.youtube.com/watch?v=HP8IJYmxW80>

-Working on a 15 and 6 second version as well

WORKFORCE DEVELOPMENT:

Southern Tier 8 ARC Grant Opportunity – As required by the grant agency, on May 17, Carrie Whitmore and I presented to the County Planners for Tompkins and Tioga Counties. Both Tompkins and Tioga Planning Directors were enthusiastic about this concept. (The Cortland County planner was invited to attend but did not make the meeting, nor submit a letter of support when requested.) We will be moving forward with the application and will be presenting to the Southern Tier 8 & ARC representatives this month. Our pre-application was submitted, and we have moved to the next phase.

A reminder of the project goal: *Establish a centralized and coordinated workforce base for the hospitality and tourism industry by providing career and educational resources that allow workers to progress from entry-level to in-demand high wage jobs.*

Cayuga Radio Group Job Fair – The College was a sponsor of the most recent job fair hosted by the Cayuga Radio Group. We staffed a table to promote open positions at the College, provide information to participants about degrees and micro-credentials, and network with other employers to make them aware of programs and services such as handshake and internship opportunities for our students.

Our sponsorship also included radio ads that ran to promote the College from mid-May to Mid-June

EMPLOYER RELATIONS: Regional Conference for Employers held on June 10

From Dara Riegel, our Assistant Director for Employer Relations:

I had the privilege to host the Expanding Talent Pipelines Through Inclusive Hiring and Retention Practices conference for regional employers this morning, and I wanted to send an update and acknowledge some of the amazing people who helped make it a success.

Of the 70 people who registered to attend, 57 joined us. They represented nonprofits, small businesses, government agencies, and corporations in Cortland, Tompkins, Steuben, Onondaga, and Broome Counties, with the bulk coming from Cortland and Tompkins. They all took copious notes, engaged in respectful and open dialogue, and asked meaningful questions. It was truly wonderful to have so many employers come out to deepen their understanding of inclusivity in the workplace and throughout the hiring process.

Our keynote speaker was Nicole Smart, a DEI consultant from Princeton, NJ. In addition to presenting an excellent session, she stayed throughout the conference to meet individually with professionals to answer questions and discuss potential consulting sessions. Carrie has also coordinated with her to offer customized DEI trainings for organizations moving forward.

Our final program is attached for reference, and included sessions related to hiring veterans, engaging post-incarcerated individuals, creating an anti-racist workplace, hiring and retaining employees with disabilities, and a panel on ethical hiring in tumultuous times.

We partnered with the following organizations to promote the event: Cortland Area Chamber of Commerce, Cortland Works Career Center, SUNY Cortland Career Services, Tompkins Cortland Community College, Tompkins County Chamber of Commerce, and Tompkins Workforce NY. Both Chambers of Commerce also joined us as financial sponsors. The Cortland Area Chamber of Commerce's DEI Committee also developed panel questions and suggested speakers for consideration.

OTHER MEETINGS & COMMUNITY EVENTS:

- Weekly Cortland Downtown Partnership Board meetings
- Monthly Strategic Tourism Planning Board (STPB) meetings
- Monthly Workforce Development Board meetings
- Bi-weekly SUNY Government Affairs meeting
- Monthly YWCA Board meetings
- Monthly Tompkins Chamber of Commerce Government Affairs Committee meetings
- Attended NYATEP's annual meeting on May 16

Jobs for the Future (JFF) Horizons Conference (June 6-10): Carrie Whitmore and I were able to attend a conference focused on workforce development innovation and equitable practices in workforce programming. Participation in this conference was unbelievably valuable as we are in the process of redesigning our workforce department and looking for a variety of innovative programs to attract the non-traditional student.

COVID-19 UPDATES

-We were able to hold in -in-person Commencement ceremony that was COVID-19 safe and much appreciated by both graduates and families. We created a COVID-19 Commencement guide and sent emails to graduates and participants to ensure both public safety and comfort at our in-person ceremony.

-On Friday, June 10, Tompkins County rescinded the local mask advisory due to the County's change in status from the CDC from HIGH to MEDIUM. The College has consistently followed with the County and will remain 'mask optional' unless the County issues new guidance.

-SUNY has announced that they will be sending updated guidelines to all Colleges and that there is an expectation for each College to submit a plan once again to SUNY. They have indicated that there could be guidance mandated that all students living in residence halls be 'up-to-date' with all boosters. 'Up-to-date' is a new term being used so that as vaccinations and booster recommendations change, the wording of 'up-to-date' will convey more clearly what is required for our students. We will have a draft Fall plan for review by the end of June.



FOUNDATION

To: Board of Trustees
June 23, 2022 Meeting

Foundation Board and Committees

A finance/audit/investment committee meeting was held on May 23. A review of the proposed 2022-2023 budget took place. The investment portfolio representative presented the April 30 report. An executive session took place to discuss the campus housing bond issue. Revisions to the financial procedures were presented.

A board development committee meeting took place on Wednesday, June 1. Discussion took place regarding the board recruitment grid and time line for 2022-2023 board recruitment.

On June 7, a budget Board meeting was held and the 2022-2023 budget was approved. The Board also went into executive session to discuss the campus housing bond issue.

Fiscal year-end solicitation for Board and committee members will begin soon.

The campus housing bond work continues with our legal team at Bond, Schoeneck & King.

Strategic Plan

See attached.

Foundation Properties Senior Maintenance Technician

Thomas Sand began June 1. He will maintain an office at Tioga Place. He replaced Will Munson who retired in March.

Upcoming Meetings

June 21 – Executive Committee

July 12 – Board

July 25 – Property Management Committee

Foundation Board Members

Tom Van Derzee, chair (Tompkins County)

Rich Cunningham, vice chair (Cortland County)

Amy Lanzilotta, Secretary/Treasurer (Tompkins County)

Doug Bentley, alum (Cortland County)

Amanda Bisson, Faculty Liaison

Foundation Board Members, continue

Clinton Brooks (Cortland County)
Leslie Danks Burke (Tompkins County)
Dale Davis, alum (Cortland County)
Brian Fuller, alum (Tompkins County)
Regina Grantham (Cortland County)
Bob Haight (Cortland County)
Amy Kremenek, College President
Matt McSherry, Board of Trustees Liaison
Walt Priest (Cortland County)
Deb Raupers (Tioga County)
Gary Stewart (Tompkins County)
Jennifer Turck (Cortland County)
Paula Younger (Tompkins County)

Alumni and Development Office

Work continues on securing and placement of an exterior bench, in memory of Barbara Clark (the first childcare center director), to be located by the Arthur Kuckes Child Care Center.

Philanthropy

Meetings and calls with donors continue.

The stewardship plan is currently being revised.

An internal audit of restricted funds is being completed.

Communications

The annual report is currently being developed.

Tompkins Harvest

There is a great deal of excitement around Tompkins Harvest going into the summer. Many of our communities have partnered with the Food Bank of the Southern Tier to offer free Children's Farmers Markets throughout the summer. Local children will be able to choose their own produce weekly to share with their families. On the school side, eight of the component districts are working jointly with Tompkins Harvest and The Park Foundation to begin a partnership with The Chef Ann Foundation (www.chefannfoundation.org) to build three-five year strategic plans for school food in their district. The annual Boot Camp will be the kickoff event for this initiative in August.

2022-2025 Foundation Strategic Plan



Completed



In progress



Significant work to be done

Goal: Build financial stability

Effectively manage the Foundation's investment portfolio, budget, and fiscal integrity

Key Performance Indicator:
maintaining/grow the endowments in accordance to the Investment policies.

Responsibility:
Finance/investment/audit committee and full board



Goal: Build financial stability

Evaluate business entities impact on ongoing operational cost

Key Performance Indicator:
complete review of all organizational business entities as pertinent to finances and organizational health.

Responsibility:
Finance/investment/audit committee, property management, and full board



Goal: Build financial stability

Evaluate and build a sustainable model to support existing debt and cost centers

Key Performance Indicator:
completion of evaluation and develop model for execution.

Responsibility:
Full board



Goal: Develop a plan for the Foundation to align with the College

Create an engaged board with diverse representation

Key Performance Indicator:
creation of a board development plan including board evaluations and engagement opportunities.

Responsibility:
Board development committee and full board



Goal: Develop a plan for the Foundation to align with the College

Create a diverse representation of our community within our board

Key Performance Indicator:
enhance current board membership including, multiple business sectors, race, ethnicity, gender, and age.

Responsibility:
Board development committee and full board



Goal: Develop a plan for the Foundation to align with the College

Develop a plan to connect the board with the College leadership and board of trustees to align with the College's Strategic Plan

Key Performance Indicator:
creation of a sustainable process to ensure the board is connected to the College's priorities and decisions that impact the Foundation operations, two meeting annually

Responsibility:
Full board



2022-2025 Foundation Strategic Plan

Goal: Protect Foundation's assets and obtain addition assets

Effectively manage the Foundation's investment portfolio, budget, and fiscal integrity

Key Performance Indicator: maintaining/grow the endowments in accordance with the Investment policies.

Responsibility: Finance/investment/ audit committee and full board



Goal: Protect Foundation's assets and obtain addition assets

Effectively manage the physical properties owned by the Foundation

Key Performance Indicator: update/maintain a full list, including value, of all assets and the maintenance needed per each asset.

Responsibility: Property management committee



Goal: Maintain and build relationships that support partnerships and fund development

Develop a comprehensive development plan

Key Performance Indicator: maintaining/growing the donor base via annual assessment and additional methodology for solicitation, communication plan, and stewardship.

Responsibility: Full board and alumni committee



Goal: Maintain and build relationships that support partnerships and fund development

Explore new relationships and partnerships that may be beneficial

Key Performance Indicator: work with local organizations and individuals to maximize opportunities for new program partnerships or College recruitment.

Responsibility: Partnership, alumni committees and full board



TO: Tompkins Cortland Community College Board of Trustees
FROM: Amy Kremenek, DM, President
DATE: June 15, 2022
SUBJECT: President's Update

Since my beginning as President of Tompkins Cortland Community College on June 1, my focus has largely been on acclimating to the college and the community. It is evident that my prior experience with and perception of the campus is confirmed; TC3 is a welcoming institution that cares deeply about the success of its students and the community it serves. Likewise, the community is invested in TC3, and nearly everyone I have met has a connection to the college, including alumni, parents/families of current students, and supporters of our work. TC3 is well-regarded and it is a pleasure to be here.

My priorities since my arrival include:

- Enrollment – Enrollment planning, implementation of the plan, analyzing data, tracking metrics, and aligning our systems and functions to support student entry, onboarding, and retention. This includes core new students, continuing students, and workforce students such as those seeking our new and existing microcredential programs. The fall 2022 semester begins in 10 weeks, and efforts to meet our enrollment goals are prioritized accordingly.
- Budget – Increasing and stabilizing our core student enrollment is critical to the college's operating budget and, in conjunction with the Board of Trustees and our county sponsors, the focus is on finalizing the 2022-23 College Operating Budget. Much effort and progress occurred prior to my arrival, so I have been focused on the budget processes, the projections and goals, and the decisions and priorities that will be necessary to operationalize the approved budget.
- Campus Conversations – In July, I will begin a series of small group conversations that I will host with members of the campus community to learn more about TC3, our strengths and our challenges, and to gain the campus' input as we navigate the changing higher education environment and future. The discussion will include a few "big picture" questions to help frame the discussion, which are intended to inform a set of overarching themes that I will share which will help to guide our overall strategy and work.

Finally, I would like to highlight my efforts to connect personally with many important college and community partners. Since my arrival, this has included introductions to members of both County Legislatures, the P-Tech Graduation/TST BOCES, the Chamber-sponsored Workforce Development program on Inclusive Hiring and Retention Practices, meeting our Global Initiatives partners UFHEC/Dominican Republic, the annual Dryden Dairy Day, the Tompkins County Chamber of Commerce Annual Meeting, the SUNY Council on University Advancement dinner hosted by Coltivare, and the annual Juneteenth Celebration with the college-supported Cortland County Community of Color (C4).