

2019201 ADOPTION OF DUTCHESS COMMUNITY COLLEGE BUDGET

On motion by Assistant Majority Leader Bolner, duly seconded by Chair Pulver, the foregoing resolution was unanimously adopted by the Budget, Finance, & Personnel Committee with Majority Leader Sagliano being absent.

DCC Budget presentation by President Pamela R. Edington, Ed.D. attached hereto.

There being no further business the meeting was adjourned.

2019-2020 Overview

DUTCHESS COMMUNITY COLLEGE



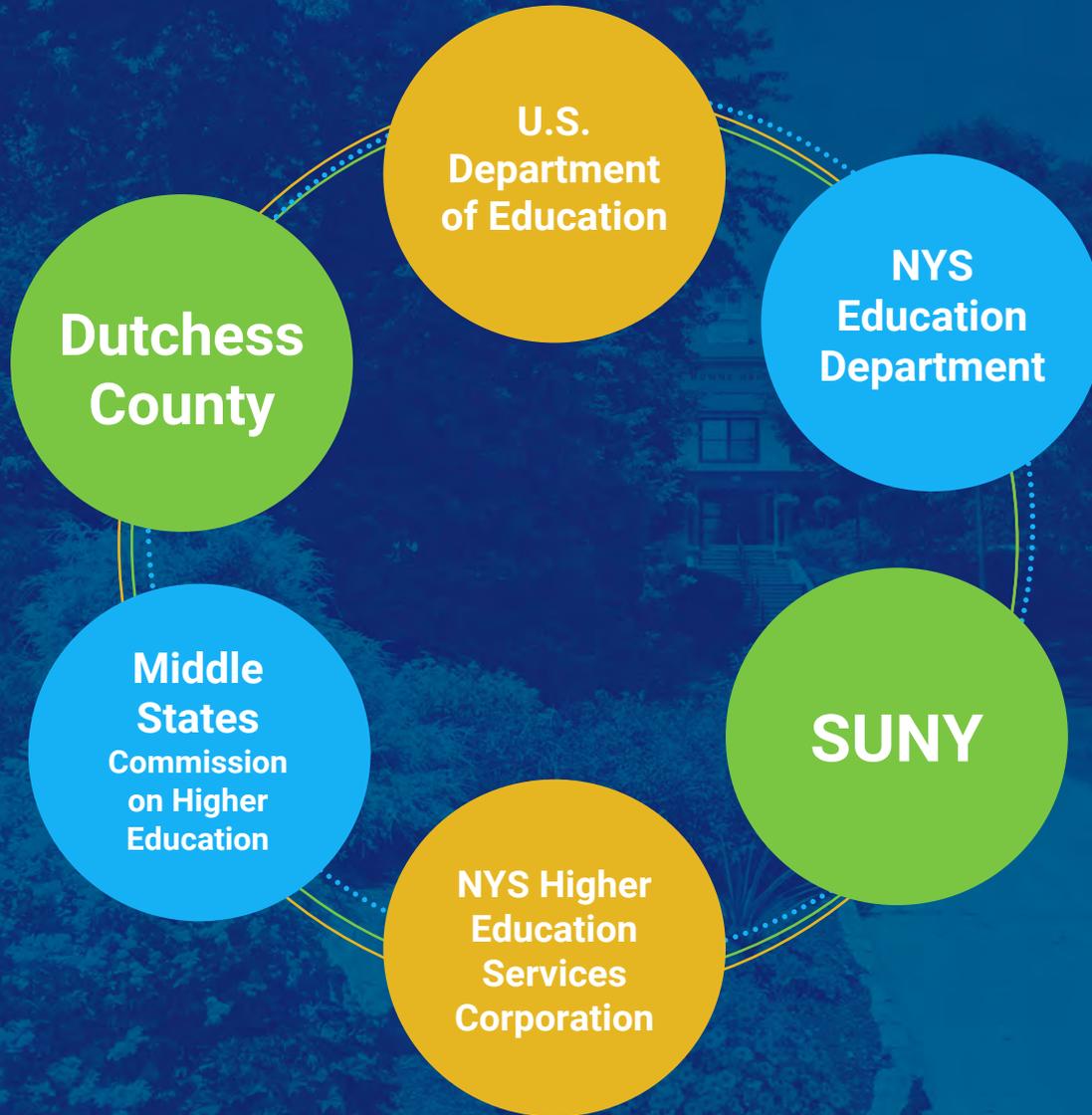
DCC Impact

- **Over 18,000 students served in 2018-19**
 - Associate Degrees and Certificates
 - Workforce Development
 - High School Equivalency
 - English as a Second Language

EMSI Report

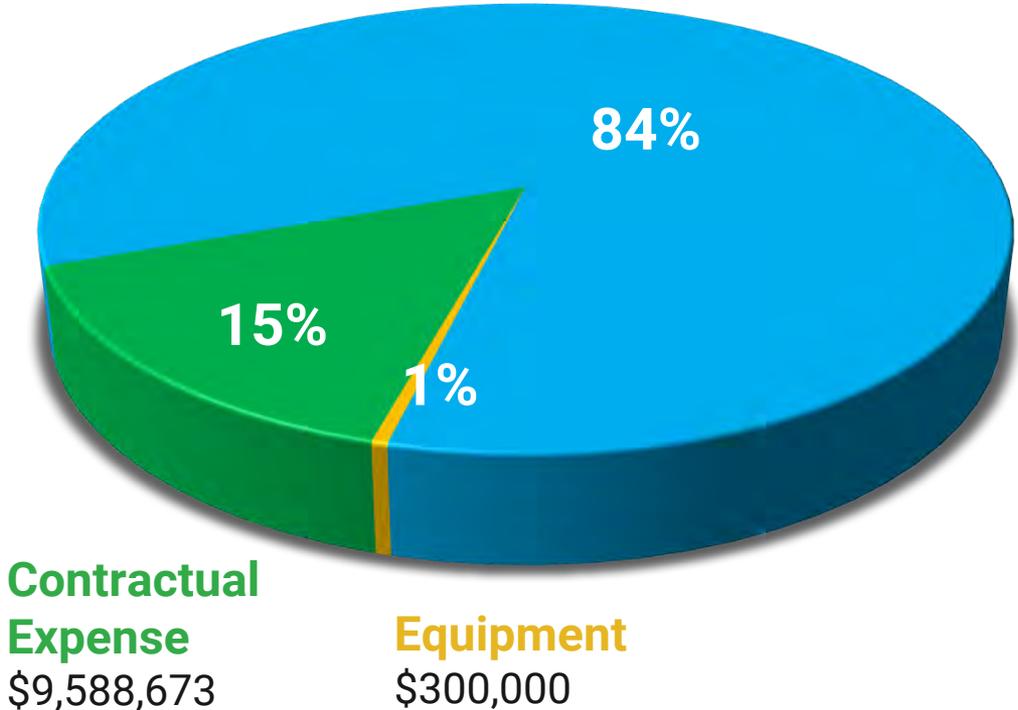
- DCC adds \$60 million to the County annually
- Students and alumni generate more than \$340 million in added income to the local area
- \$14 million saved in reduced demand for social services
- 353 full-time employees
- 542 part-time employees

Compliance Environment



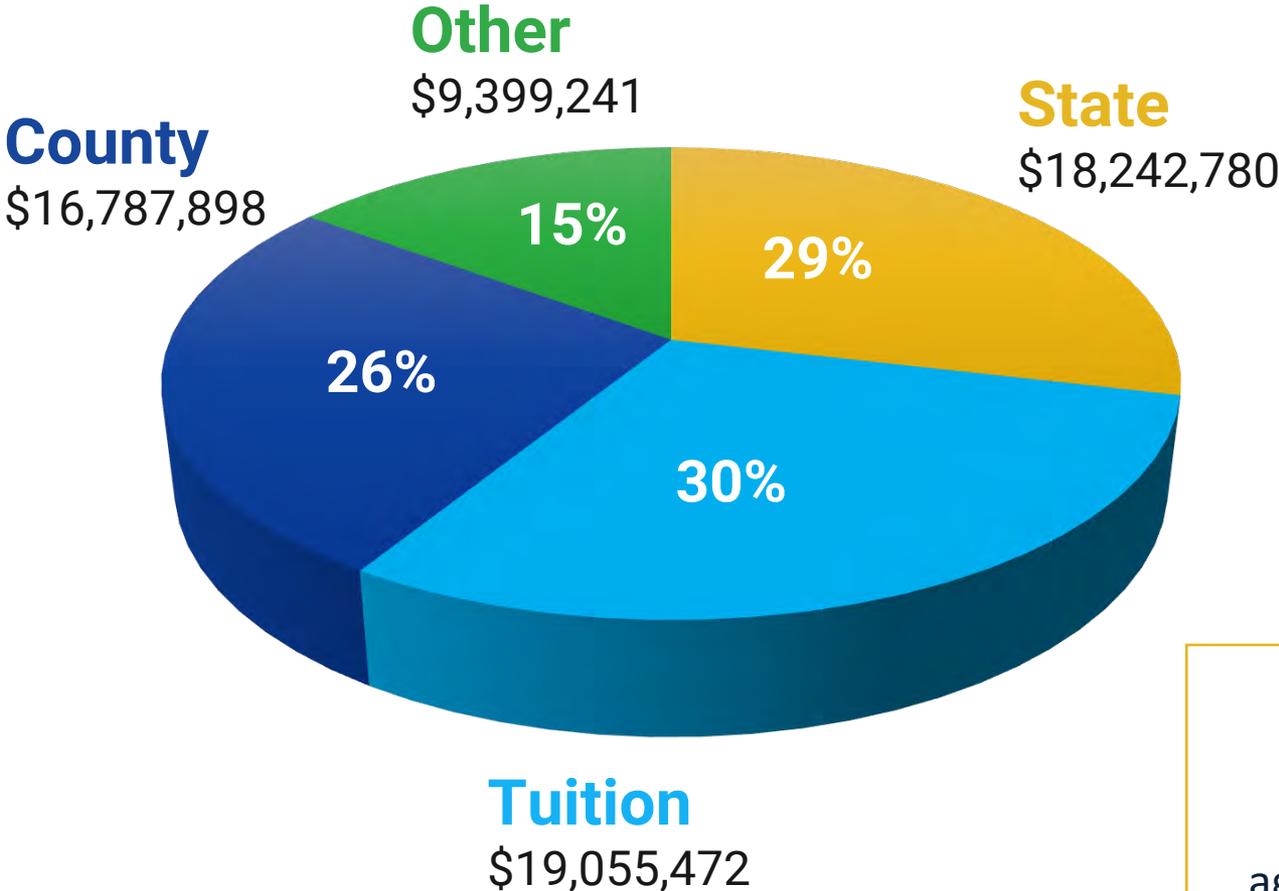
2019-20 Expenditures

Personnel Salaries and Benefits
\$55,715,156



- Faculty and professional staff contract
↑\$835,501
- CSEA contract
↑\$386,093
- Health insurance
↑\$305,000

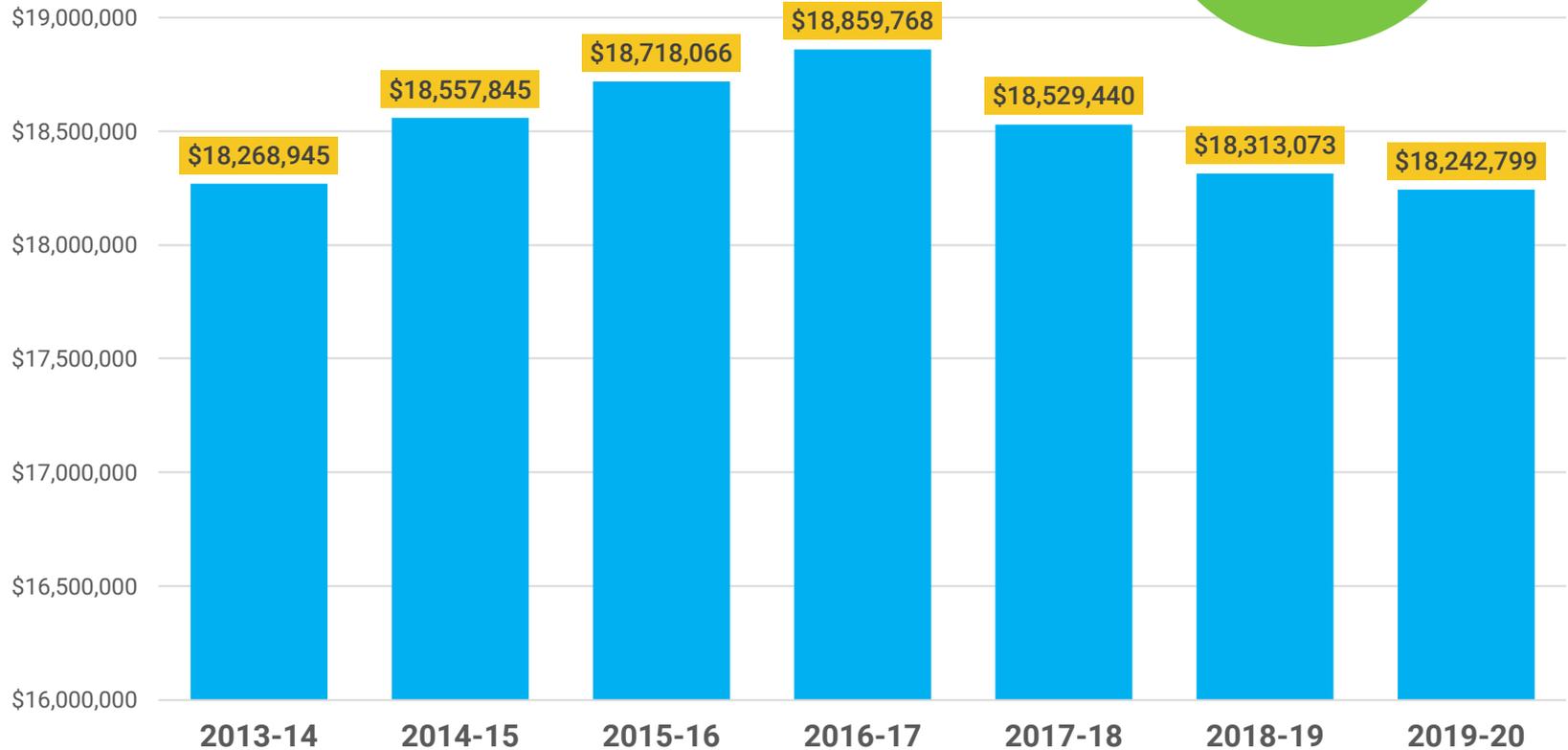
2019-20 Revenue



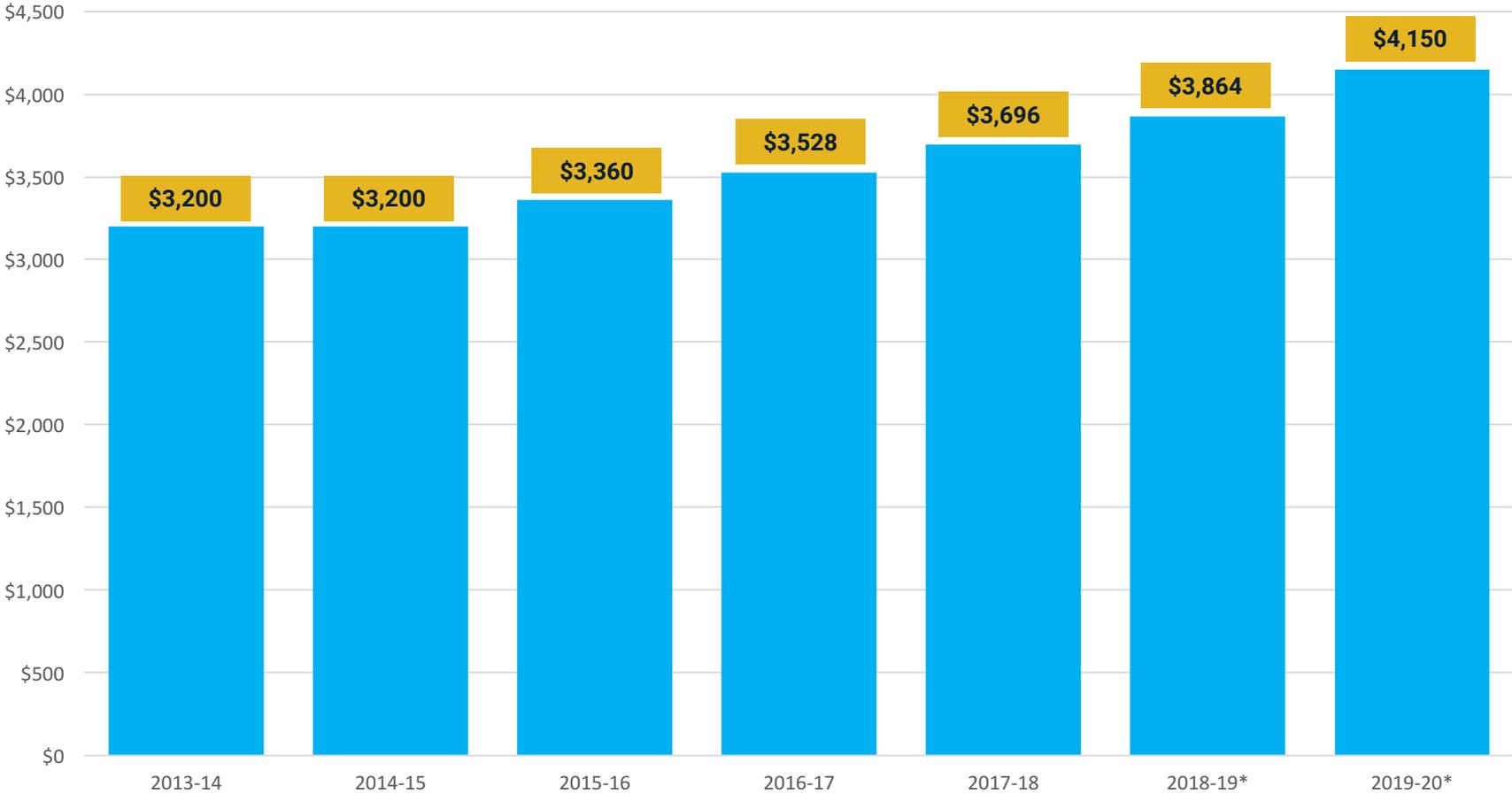
Federal, state and private grants aggressively pursued, 2018-19 grants totaled \$2 million.

Revenue: State Support

State support
at lowest in
seven years

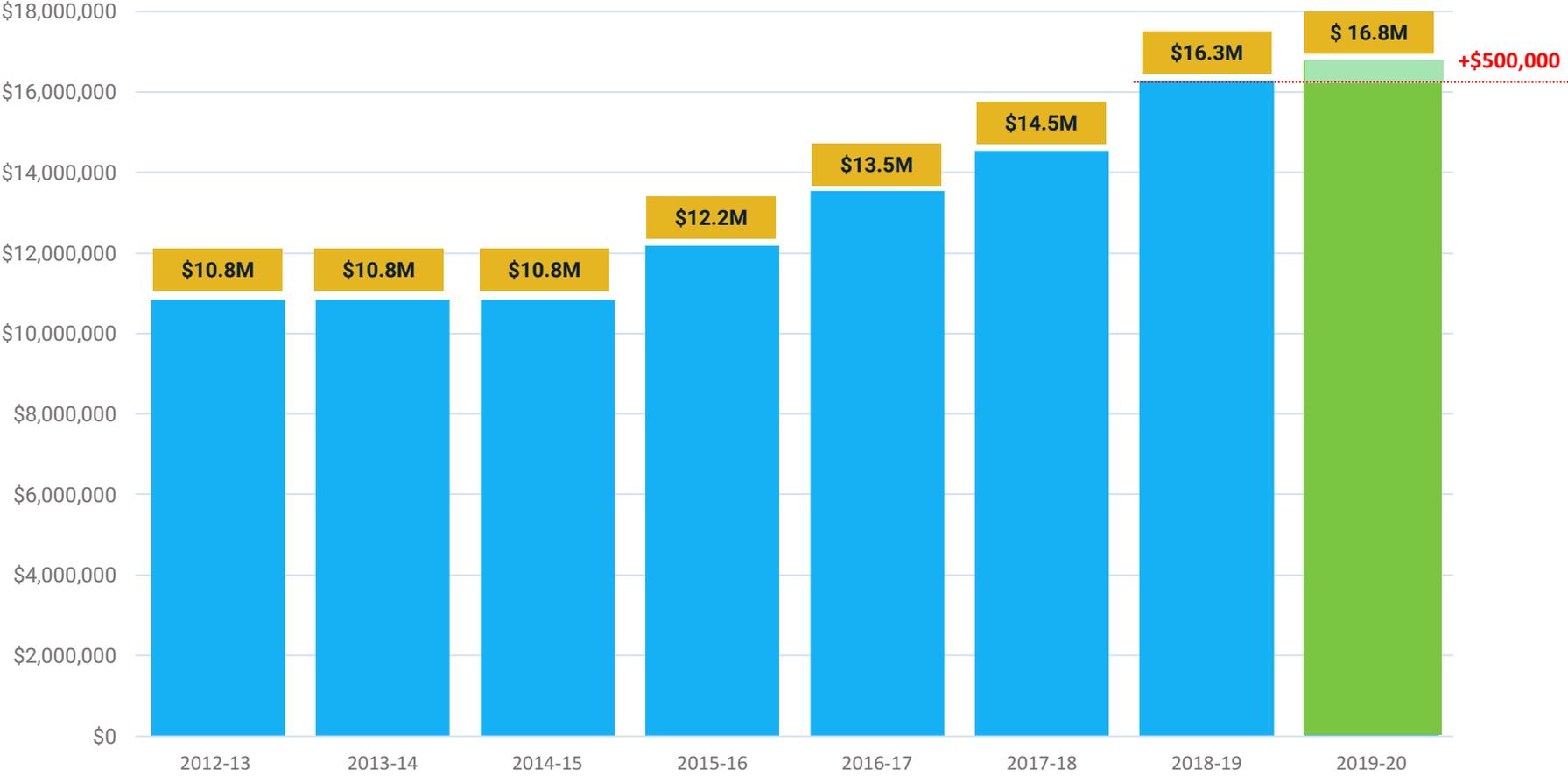


Revenue: Tuition Rates



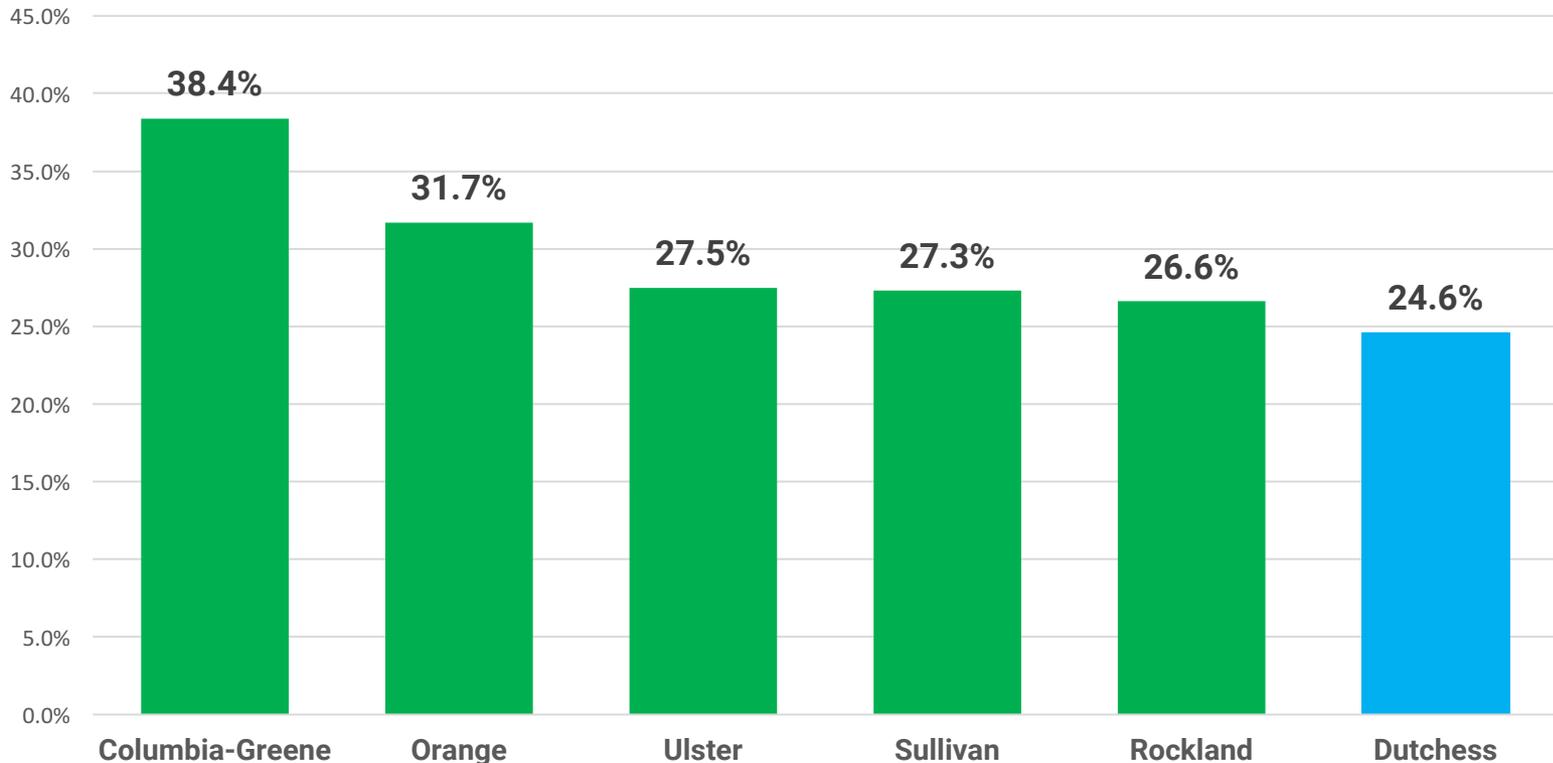
*Budget

Revenue: County Support



Revenue: County Support

Sponsor Contribution as Percentage of Operating Costs, 2018-19



Dutchess County invests **\$3,372** per student; state average for county contribution to community colleges is **\$3,864**.

THE DCC VALUE PROPOSITION

Excellent **Efficient** Evolving



Excellent Efficient Evolving



The Local College of Choice



30%

of college-bound high school students choose to attend DCC right after graduation.



15%

transfer back to DCC after starting at another college, or begin after delaying higher education for a year or two.



25%

earn DCC credits in high school.



From 2011 - 2019, the graduation rate of students has

INCREASED 35%





Nearly **3/4** of graduates transfer to a four-year school

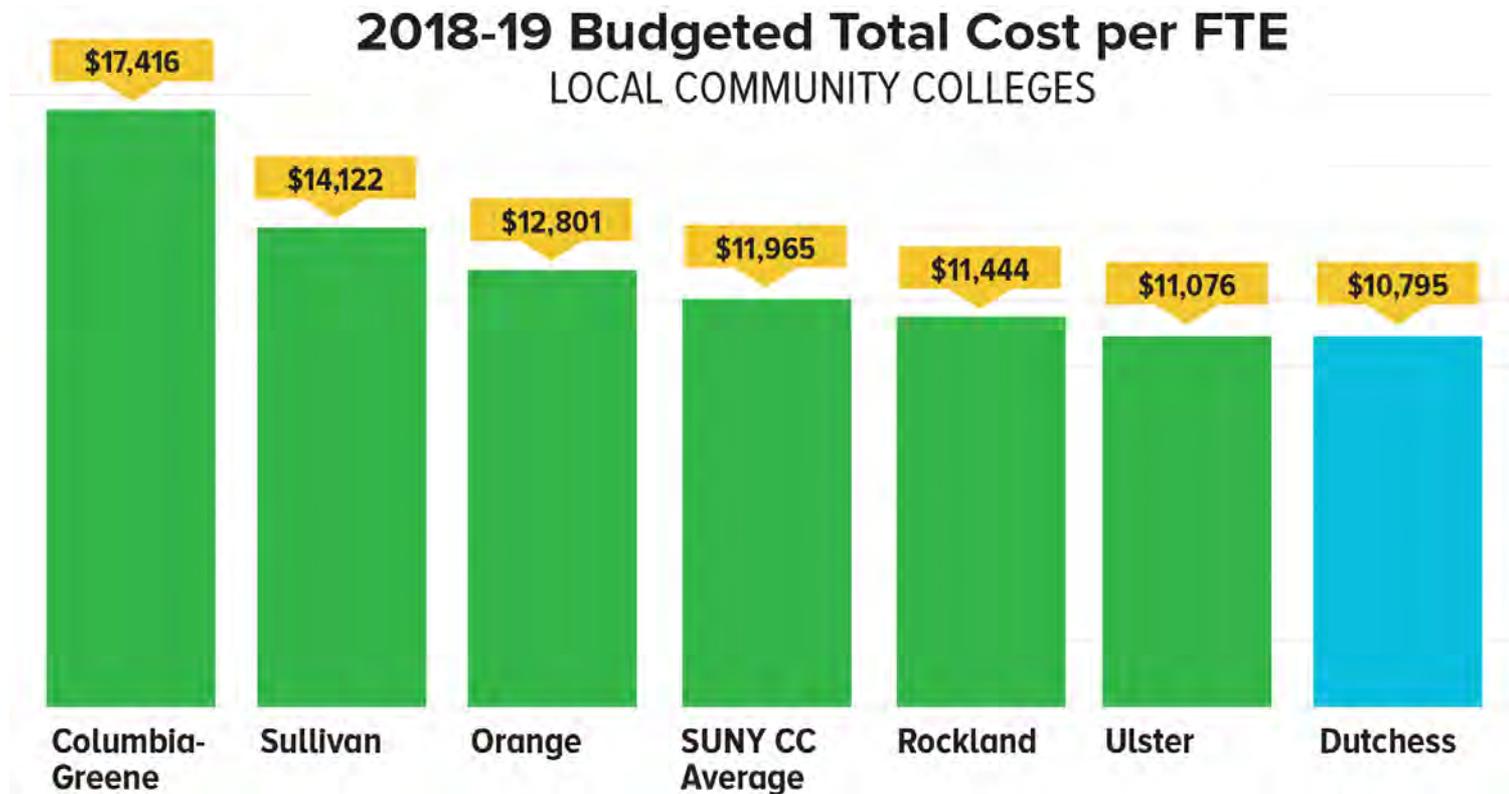


Transfer Success

- DCC students who transfer have **the highest one-year retention rate at 85%**.
- That's **13% higher** than the lowest-performing community college.
- In addition to being more academically successful when pursuing a bachelor's degree, DCC students are **better able to afford to continue their education**.

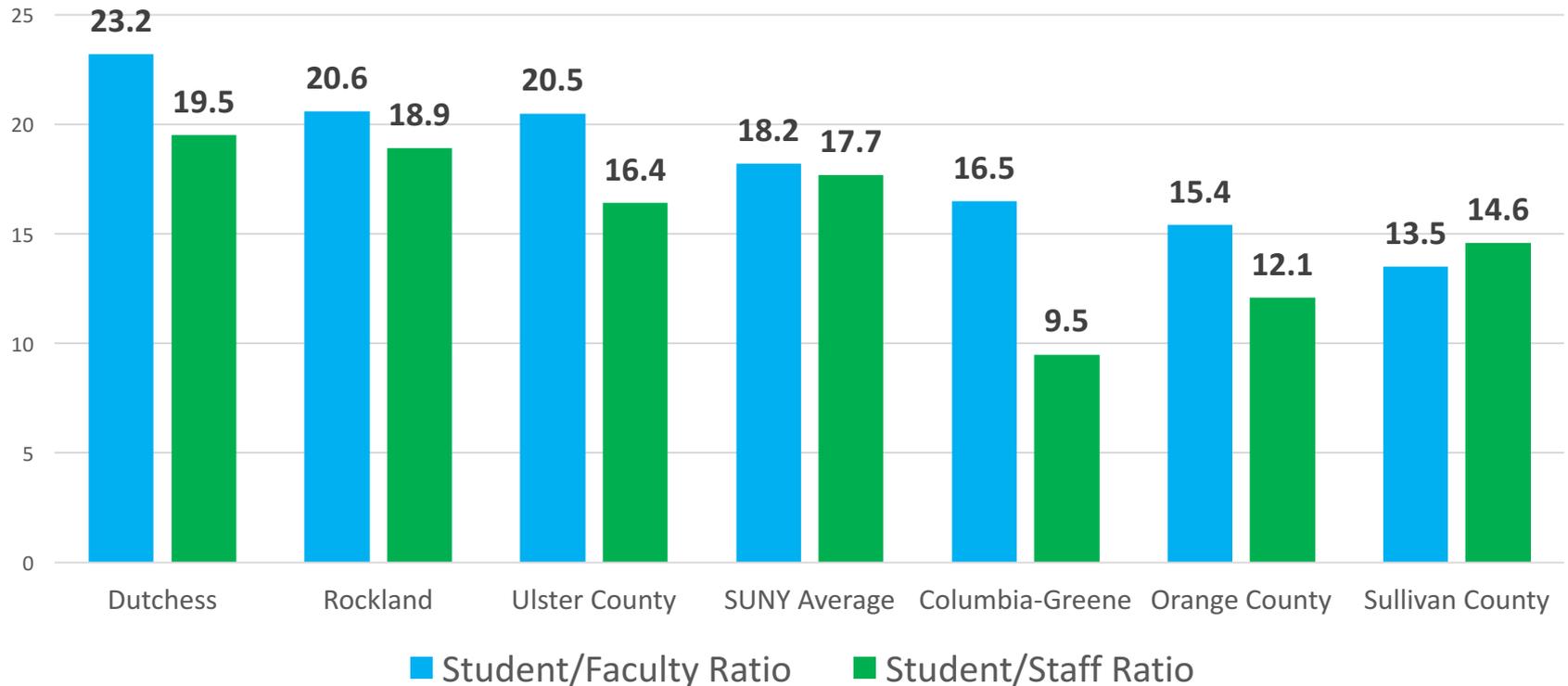
SUNY Benchmarking Indicators

- **Lowest cost per FTE** of the five surrounding community colleges; in the **bottom third** of all community colleges.

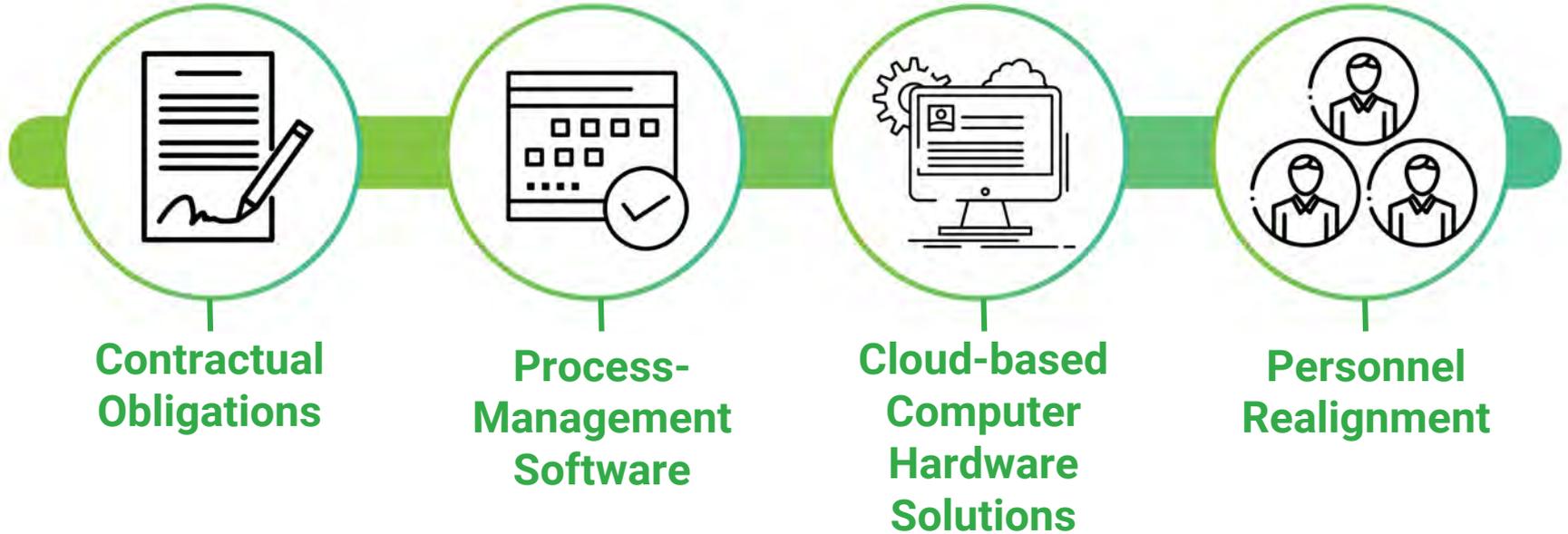


Doing More with Less

- **Fewer faculty per student** than 26/30 SUNY Community Colleges
- **Fewer staff per student** than 23/30 SUNY Community Colleges



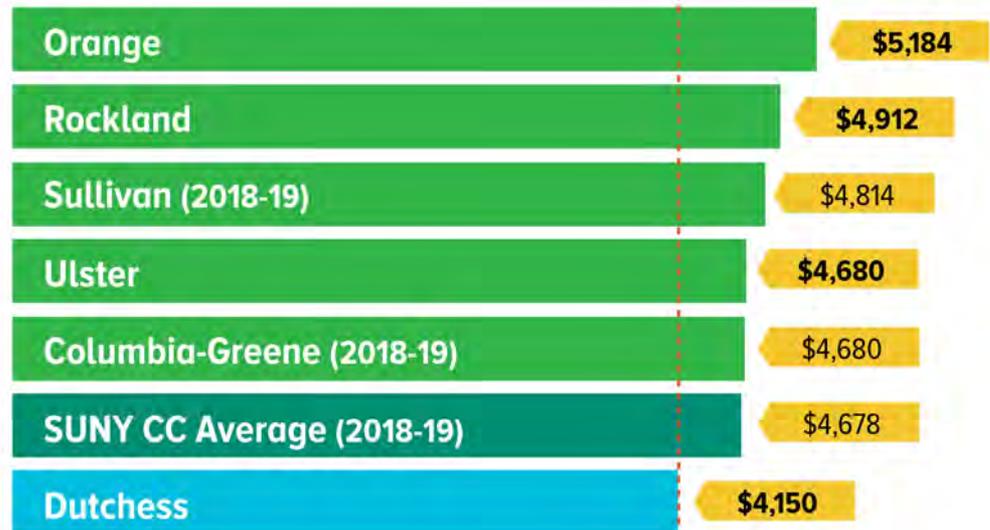
Cost-Saving Measures



Affordability

- **Lowest tuition in the state** for the past 17 years.
- **\$814 below** state community college average in 2018-19.
- Even with a 2019-20 tuition increase to \$4,150/year, DCC is expected to **continue to have lowest tuition in the state.**

2019-20 Full-Time Tuition Rates
SUNY COMMUNITY COLLEGES



Affordability

MORE THAN
68%
GRADUATE WITH
NO STUDENT
LOAN DEBT

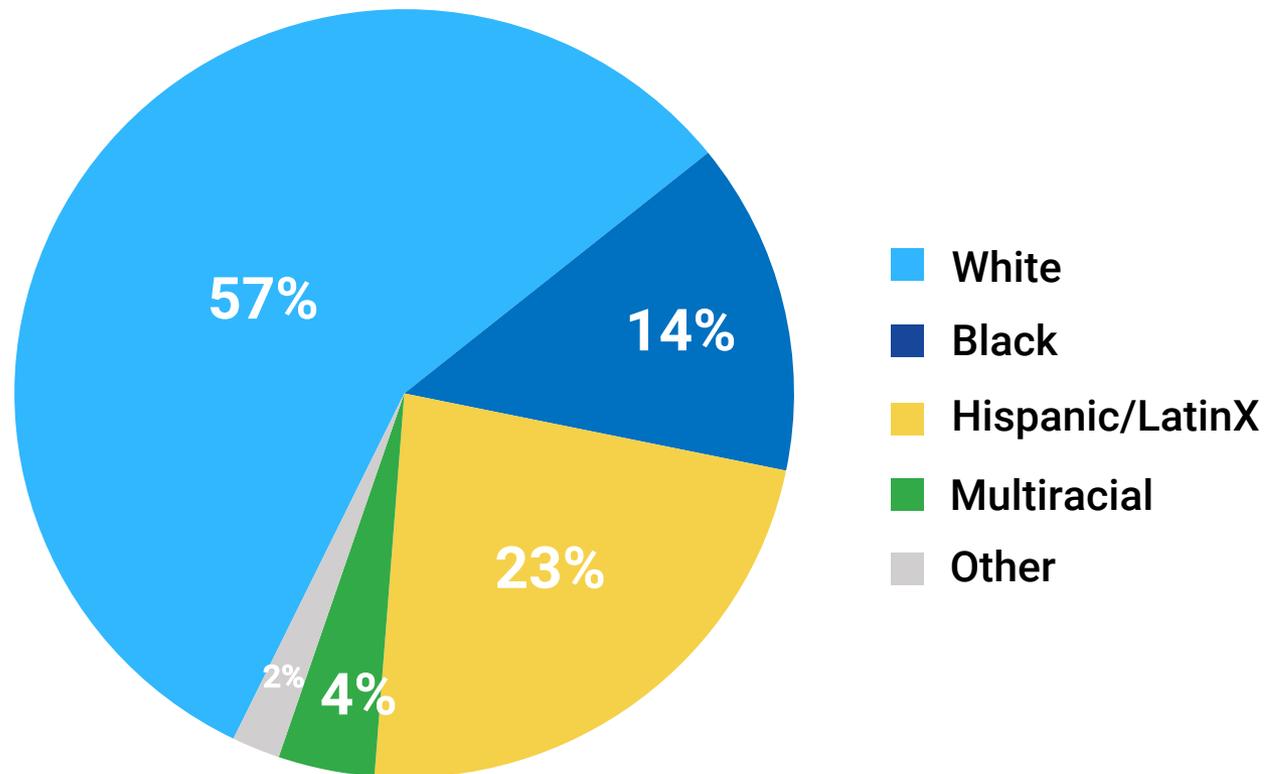
STUDENTS WHO
COMPLETE FAFSA:
65%
RECEIVE
GRANT AID

1/3 OF STUDENTS
HAD AT LEAST
75%
OF TUITION
COVERED BY
PELL/TAP

124
STUDENTS
RECEIVED
EXCELSIOR
SCHOLARSHIP

230
SCHOLARSHIPS
GIVEN BY DCC FOUNDATION
TOTALING OVER
\$450,000

A More Diverse Student Body



Students Need More Support



71.5%

**of incoming students
need remediation**

40.1% need English and Math

20.2% need only English

11.2% need only Math

Investment in Teaching and Learning for Student Success



- **Corequisite models in English and Math** introduced to accelerate student progress and achieve better outcomes.
- **Open Educational Resources** eliminate some financial barriers to student success – students saved **\$363,000** on textbooks in Fall 2018 alone.

Academic and Facilities Master Plan



To be completed **Fall 2019**

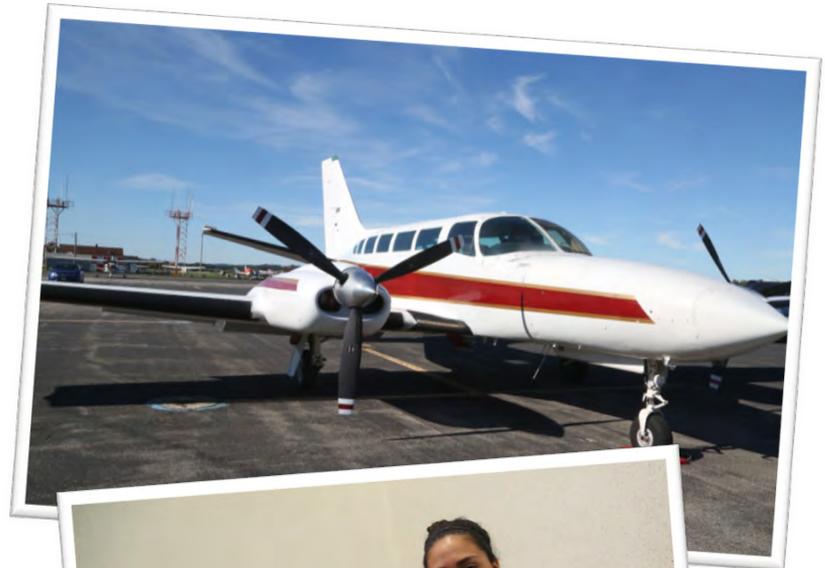
Strategically Aligned Facilities

HUDSON VALLEY REGIONAL AIRPORT



Academic Program Enhancements

- **Associate Degrees**
 - Public Health
 - Hospitality and Tourism
- **Certification**
 - Airframe and Powerplant Maintenance
- **Microcredentials**
 - Small Business Management
 - Personal Trainer
 - Nutrition Specialist
 - Strength Coach



DUTCHESS

COMMUNITY COLLEGE

 [Click to Play Video](#)

DUTCHESS
COMMUNITY COLLEGE

Excellent
Efficient
Evolving

Thank you

1. Good evening. I am Pamela Edington, president of Dutchess Community College. I'm very pleased we were asked to return to present our 2019-20 budget overview for the benefit of those unable to attend the June 17th committee meeting.
2. As a local institution of higher education, Dutchess Community College is primarily known for its degree and certificate programs. But we also are a leader in workforce development and serve those who need an alternate route to a high school diploma or enhanced English language skills.
3. We are aligned with the business community and contribute significantly to the local economy. And because taking students from admission through graduation is a labor-intensive enterprise, we are one of the county's largest employers – with a workforce comprised of faculty, administrators and all of the support staff you would expect – such as those in advising, counseling, financial aid, registration, tutoring, security, information technology, facilities, and more.
4. Ours is a complex organization connected to an extensive web of institutions. There is a tremendous amount of responsibility involved in meeting the expectations and requirements of our stakeholders, including all of you. These are just some of the entities that regulate our operations and to which we are accountable – they include federal and state agencies, as well as the accrediting body that certifies DCC's compliance to standards of excellence and enables our students to access financial aid available from the government.
5. To achieve our goals for the coming year, we anticipate a total expenditure of \$64,603,829 dollars. The largest portion of our budget is committed to personnel. While we are working to control costs, something I will touch on later, our salary and benefits obligations next year will increase in excess of \$1.5 million dollars.

6. We have three principal sources of revenue – NY state, tuition, and our county sponsor. We also are resourceful; the addition of a grants position in 2016 has enabled us to secure millions of dollars for specific initiatives that enhance teaching and learning.

7. The amount of state support we receive is based on enrollment and the number of credits taken by our students. Due to enrollment declines, our state support for 2019-20 will be at a 7-year low. This past legislative session, SUNY was successful in moving the community colleges from a volume-based funding formula, to a model that provides for base support. While we endorse this idea because it provides more stability and predictability to community colleges, it did not prove to be advantageous to most of us – including Dutchess – this year.

8. I'm sure you've heard that Dutchess Community College has the lowest college tuition in the state of New York, and that will remain true this fall -- even though in order to provide a high-quality experience for students, we have raised tuition at a measured pace over the past five years.

9. County support for Dutchess Community College also has been increasing and our students – and our educators – appreciate your understanding of our needs. As you know, we are asking for an additional \$500,000 cash contribution for next year.

10. We don't as yet have the data to update this chart for 2019-20. County support of DCC is comparable to what other counties are providing to their local community college;

examples of local institutions are shown for purposes of comparison.

10. I'm going to switch gears here and for the next few minutes focus on what we consider to be our value proposition.

11. This slide shows students participating in our graduation ceremony at the civic center this past May. There isn't a happier, more important moment in education than graduation, and you should share our pride in launching these and other adults into new opportunities for personal and professional growth. We now have more than 44,000 alumni.

12. These pictures of students are from orientation. They enter college full of hopes and aspirations and we are privileged to help their dreams come true. But there is a tremendous amount of work that happens between the day we admit a student and the day they graduate.

13. As county legislators, you can be confident that the people you represent in Dutchess County are taking advantage of the open door to higher education at Dutchess Community College. These figures reflect students up to the age of 21; when you look at Dutchess County's entire population, 70% of individuals have earned college credits at DCC.

14. Providing access to post-secondary education is critical, but, frankly, meaningless – if it isn't coupled with student success. We are proud that through faculty and staff innovation in the classroom and in our academic and support services areas, graduation rates are rising.

15. While an associate degree or certificate is a valuable credential in its own right, large numbers of our students choose to continue their education upon graduation. And

because they were able to save tens of thousands of dollars on their freshman and sophomore courses, they and their families are better positioned to afford the cost of obtaining a bachelor's degree.

16. We're especially proud of the fact that when our students DO transfer, they outperform their peers who transferred from other community colleges, and even four-year institutions.

17. This data from SUNY is a clear indicator that **your** community college compares favorably with peer institutions, despite the fact that we operate in one of the more expensive areas of the state.

18. Your community college has fewer faculty and staff per student than the majority of the SUNY community colleges. Remember that our graduation rate is increasing and our students are outperforming other students when they transfer. We are doing more and we are doing it with fewer personnel.

19. We are relentless in seeking ways to concentrate our resources on the most critical aspects of our mission. Over the past few years we have scrutinized our expenses, sought technology solutions to reduce costs and become more efficient in our processes. One of the most difficult decisions our board made recently was to suspend financial recognition of faculty and staff excellence. I can't impress upon you enough how critical our workforce is to the quality of education delivered at Dutchess Community College. We need to get back to a place where we can reward the faculty and staff who excel in their roles as educators.

20. We have been doing more with less. Despite the moderate tuition increases made over the past few years, the cost of attending Dutchess remains not only lowest in the state, but

significantly below that of other community colleges in our region.

21. And for students and families without the resources to afford even a DCC education, public and private assistance cover, or help meet, the costs. Seven out of 10 Dutchess graduates leave us without incurring student loan debt.

22. Dutchess Community College is an excellent institution, it is an efficient institution, and it is an evolving institution. One of the indicators of our evolution is the changing composition of our student body. Enrollment of under-represented minorities has risen from 29% to 40% since 2010. The percentage of our new, first-time, full-time students receiving federal Pell grants went from 33% to 44% over the past 8 years. And 1 in 4 of our incoming, full-time students last fall was the first member in their family to seek a college degree.

23. We also have large numbers of students who graduate from high school unprepared to succeed in college – this is a national trend that we and other institutions of higher education are working to address. Until this issue is resolved, it is our faculty and staff, who are on the front lines with our students, who bear the responsibility of helping our students experience success.

24. Our faculty are leading a number of student success efforts and removing barriers to degree completion. Opening up time for faculty to learn and practice strategies for working with a more complex student body requires resources. Without this investment in professional development, the college will stagnate, the quality and value of a DCC education will diminish and our community will feel the impact.

25. Over the past year, we've been engaged in an unprecedented, extensive planning process to chart the future of Dutchess Community College. Scores of community and business leaders have participated, and we look forward to sharing it with you when it is completed.

26. In the meantime, we're continuing the development of our partnership with the county at the Hudson Valley regional airport

27. and the development of a new southern Dutchess campus in Fishkill.

28. In addition to new facilities, we're deeply engaged in bringing new academic programs and career pathways to our community. And we will continue to leverage resources through partnerships with industry and other educational institutions, both K to 12 and universities.

With your support, Dutchess Community College will continue to be one of this county's most exceptional resources. Your investment really DOES transform lives. Here's how, in the words of our students, faculty and staff.

29. CLICK DCC SLIDE -- video plays automatically and ends on stationary slide. NO MORE CLICKING.

END: Thank you.