

BUDGET, FINANCE, AND PERSONNEL COMMITTEE

OF THE

DUTCHESS COUNTY LEGISLATURE

Thursday, July 8, 2021

Committee Chair Truitt called the committee to order at 6:45 p.m.

PRESENT 8 BOLNER, CASWELL, KEITH, METZGER, POLASEK,
PULVER, SAGLIANO, and TRUITT

ABSENT: 4 ATKINS, EDWARDS, JOHNSON, and PAGE

PRESENT/LATE: 0

QUORUM PRESENT

Committee Chair Truitt entertained a motion from the floor, which was seconded and carried, to allow the public to address the Committee on agenda items.

No one wishing to speak, Committee Chair Truitt entertained a motion from the floor, which was seconded and carried, and the regular order of business was resumed.

Resolutions considered out of numerical order will be placed in numerical order for fluidity.

2021114 AMENDING RESOLUTION NO. 2020049 WHICH AUTHORIZED A QUIT CLAIM DEED, PROPERTY IN THE TOWN OF EAST FISHKILL ASSESSED UNDER THE NAME OF CARDOZA, ANGEL

On motion by Majority Leader Bolner, duly seconded by Legislator Keith, the foregoing resolution was adopted by the Budget, Finance, & Personnel Committee with Minority Leader Edwards, Assistant Minority Leader Page, Legislator Atkins, and Legislator Johnson being absent.

2021115 QUIT CLAIM DEED, PROPERTY IN THE TOWN OF PLEASANT VALLEY ASSESSED UNDER THE NAME OF WASHINGTON, MATTHEW

On motion by Majority Leader Bolner, duly seconded by Legislator Keith, the foregoing resolution was adopted by the Budget, Finance, & Personnel Committee with Minority Leader Edwards, Assistant Minority Leader Page, Legislator Atkins, and Legislator Johnson being absent.

2021116 EXPANSION OF THE MUNICIPAL INNOVATION GRANT PROGRAM

Legislator Keith, duly seconded by Majority Leader Bolner, moved the foregoing resolution. Discussion on Resolution No. 2021116 proceeded as follows:

Roll call on the foregoing resolution resulted as follows:

AYES: 0

NAYS: 8 BOLNER, CASWELL, KEITH, METZGER, POLASEK,
PULVER, SAGLIANO, and TRUITT

ABSENT: 4 ATKINS, EDWARDS, JOHNSON, and PAGE

The foregoing resolution is defeated.

Dutchess Community College Budget presentation by President Ellen Gambino attached hereto.

2021117 ADOPTION OF DUTCHESS COMMUNITY COLLEGE BUDGET

On motion by Majority Leader Bolner, duly seconded by Chairman Pulver, the foregoing resolution was adopted by the Budget, Finance, & Personnel Committee with Minority Leader Edwards, Assistant Minority Leader Page, Legislator Atkins, and Legislator Johnson being absent.

There being no further business the meeting was adjourned.

DUTCHESS
COMMUNITY COLLEGE

2021-2022
Budget Presentation

July 8, 2021

DCC @ Fishkill

Classes begin August 23

Offering a range of programs for personal, professional and career development, with an enhanced focus on the academic areas of:

- Business
- Hospitality
- Criminal Justice
- Information Technology

The facility includes features such as:

- Computational multi-purpose learning spaces
- Biology and physical sciences labs
- Twenty digitally equipped “smart” classrooms fitted with mobile tables to allow for alternate seating arrangements
- A computer classroom with an internal network that allows courses in cyber security and other related classes to work on an independent network



DCC @ HVR Airport

Home to DCC's Pilot, Aviation Management and Aviation Maintenance Technician Programs



31,800ft²


15,000ft²
TEACHING LAB HANGAR

11,000ft²
EXPERIENTIAL HANGAR


**5 CLASSROOMS
+ BREAKROOM**

Access to general aviation and corporate aviation aircraft, including the following:

- GULF STREAM G3
- CESSNA 404 TITAN
- CESSNA 172 SKYHAWK
- CESSNA 182 SKYLANE
- BEECHCRAFT T34 MENTOR
- PIPER PA-32
- ROBINSON R22 (HELICOPTER)
- MOONEY M20C



**ADVANCED AIRCRAFT SYSTEM
SIMULATORS**
INCLUDING THE REDBIRD FMX



TURBINE + PISTON ENGINES
FOR STUDENTS TO OVERHAUL



TOOL + EQUIPMENT ROOM



WELDING + SHEETMETAL SHOP



TESTING ROOM + TECHNICAL LIBRARY

FALCON ONE

DCC @ HVR Airport is home to Falcon One, a Grumman G3-C20 jet previously owned by the U.S. government and used by presidents George H.W. Bush and Ronald Reagan, and General Norman Schwarzkopf. The airplane supports the hands-on learning required of students in the aviation maintenance programs.

Hospitality & Tourism

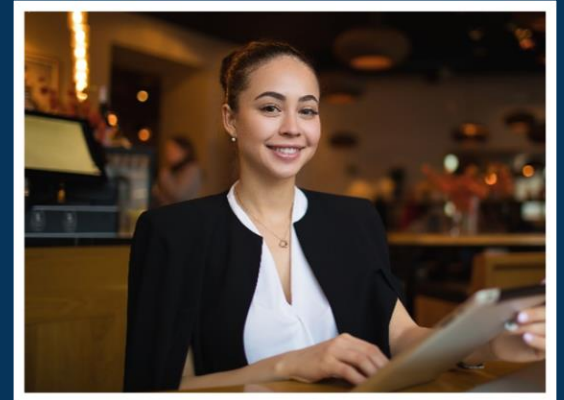
As the travel industry moves toward recovery, DCC is poised to support the region's growing demand for trained personnel by launching a new associate degree in hospitality and tourism.

Launching Fall 2021

- Will provide a strong business foundation, giving graduates versatility in the job market
- Career paths in restaurant, catering, hotel, travel and tourism management

Specialized courses in:

- Hospitality and tourism management
- Hospitality marketing
- Customer service
- Event management
- Marketing
- Management
- Business law
- Financial accounting
- Opportunities for hands-on internship and interactive real-world experiences



Budget Recap FY21

DCC Budget – FY 2021

Revenues		
Tuition	\$16,331,663	
Sponsor Contribution	16,787,898	
State Aid - Basic & Supplemental	12,077,475	
Other Revenue	7,647,950	
Total Revenues		\$52,844,986
Expenditures		
Personnel Service	\$33,390,357	
Benefits	15,526,448	
Equipment	200,000	
Contractual	9,337,774	
Total Expenditures		\$58,454,579
Projected Revenue Shortfall/Anticipated Use of Fund Balance		\$(5,609,593)

Revenue Projections based on...

- 30% reduction in State Aid (FTE rate)
 - Actual cut was 5% because state received federal stimulus funds
- 20% decline in enrollment
 - Actual decline was 12%
 - Last minute initiatives helped to bolster enrollment
- Contribution from Dutchess County same as prior year

2019-2020 Enrollment Comparison

Campus Name	Fall 2019	Fall 2020	Change	% Change
Cayuga County	2,285	1,675	-610	-26.7%
Clinton	763	575	-188	-24.6%
Schenectady County	2,587	2,025	-562	-21.7%
Fulton-Montgomery	1,381	1,089	-292	-21.1%
Tompkins Cortland	2,117	1,683	-434	-20.5%
Nassau	16,612	13,840	-2,772	-16.7%
Ulster County	1,920	1,601	-319	-16.6%
Erie	9,072	7,621	-1,451	-16.0%
Hudson Valley	8,661	7,444	-1,217	-14.1%
Mohawk Valley	3,959	3,418	-541	-13.7%
Rockland	5,561	4,823	-738	-13.3%
Corning	2,069	1,795	-274	-13.2%
Jamestown	2,427	2,106	-321	-13.2%
Broome	4,775	4,149	-626	-13.1%
Adirondack	2,725	2,368	-357	-13.1%
Dutchess	5,419	4,727	-692	-12.8%
Monroe	11,437	10,051	-1,386	-12.1%
Jefferson	2,245	1,990	-255	-11.4%
Niagara County	3,651	3,241	-410	-11.2%
Suffolk County	20,455	18,173	-2,282	-11.2%
Onondaga	6,278	5,659	-619	-9.9%
Westchester	10,761	9,729	-1,032	-9.6%
Herkimer County	1,648	1,496	-152	-9.2%
Genesee	2,766	2,515	-251	-9.1%
Orange County	4,791	4,424	-367	-7.7%
Columbia-Greene	1,041	992	-49	-4.7%
North Country	968	928	-40	-4.1%
Sullivan County	1,090	1,046	-44	-4.0%
Finger Lakes	3,327	3,410	83	2.5%
	142,791	124,593	-18,198	-12.7%

Expenditure Savings

- **Reduction in Contractual Expenses of \$1.8M**
 - Savings due to Main, Fishkill and Airport being closed to public
- **Personnel savings in:**
 - CSEA Retirements
 - Additional reduced hours for part-time staff
 - Vacancies not filled
- **Personnel Service is \$1.88M lower than budgeted**
- **Benefit costs are \$1.34M lower than budgeted**

DCC Budget – FY 2021

Revenues		
Tuition	\$16,331,663	
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Benefits	15,526,448	
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Contractual	9,337,774	
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Projected Revenue Shortfall/Anticipated Use of Fund Balance		\$(5,609,593)

Budget Projections FY22

Enrollment Projection

	Budget 2020-21	Actual 2020-21	Budget 2021-22	% change Actual to 21-22 Budget
Full-time Students	4808	4975	4617	-7.2%
Part-time Credits	29856	35300	34576	-2.1%

Proposed Tuition Increase

Full-time tuition proposed to increase:

- \$50 to \$2,225 per semester.
- \$100 to \$4,450 per year.

Part-time tuition proposed to increase to \$185 per credit hour.

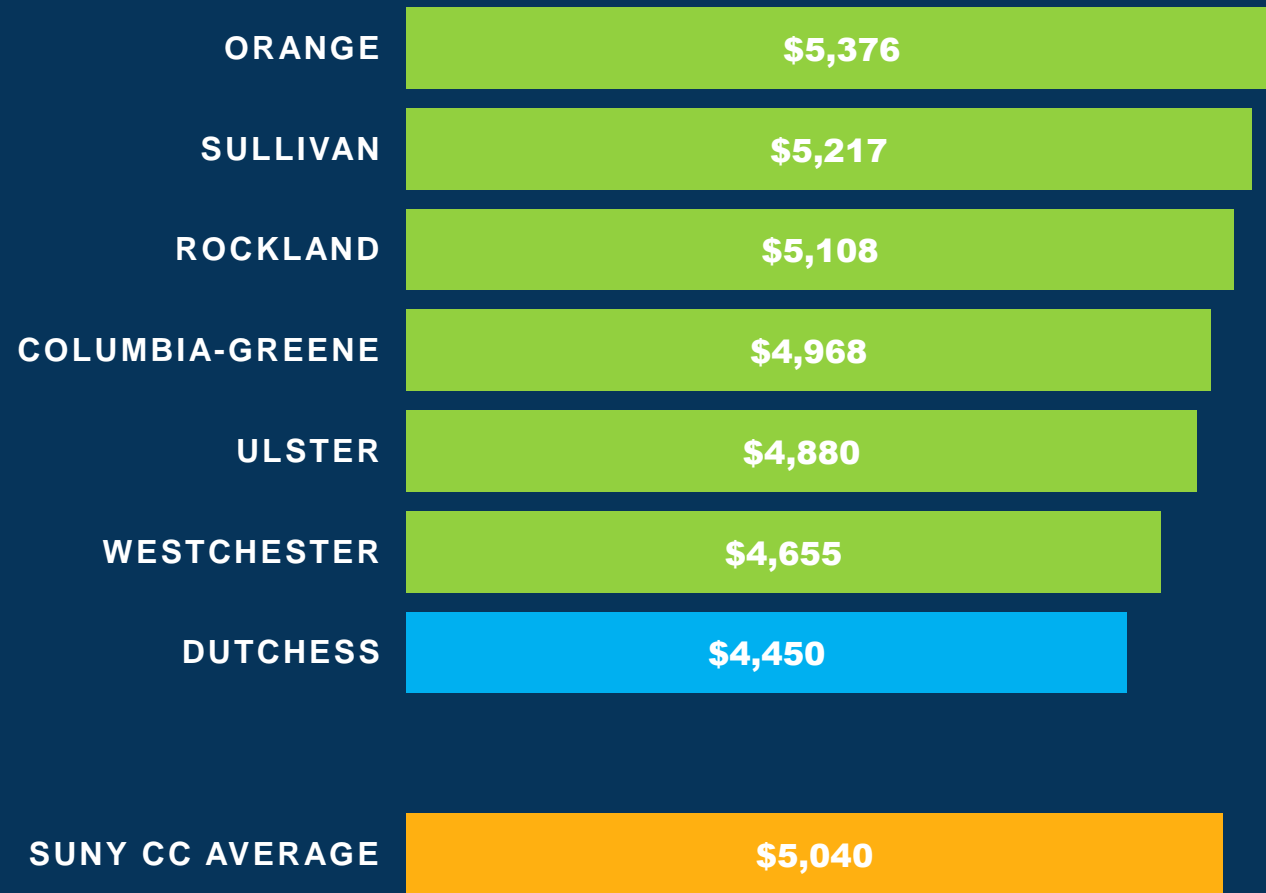
- \$182 to \$185 per credit hour.

Max awards for Pell and TAP Financial Aid:

- Pell: \$6,495
- TAP: \$5,665

Need-based aid for eligible students

Comparison of Projected Tuition Increase



Tuition expected to remain lowest of the 30 Community Colleges.

For the past 19 years.

Average Tuition

DCC is \$590 below SUNY Community College average.

Revenues

	2021-2022 Budget	2020-2021 Budget
Tuition	16,669,248	15,903,134
Out of State/Non-Resident	539,870	428,529
Chargeback	3,211,200	3,484,362
Sponsor Contribution	16,787,898	16,787,898
State Aid	16,707,277	12,077,475
Other	3,715,092	4,163,588
Total revenue	57,630,585	52,844,986

Expenses

	2021-2022 Budget	2020-2021 Budget
Personnel	33,112,161	33,390,357
Benefits	15,388,117	15,526,448
Equipment	200,000	200,000
Contractual	9,659,392	9,337,774
	58,359,670	58,454,579

Salaries – 57% of total costs

- \$278,196 or .83% decline over prior year.
- Does not include provision for raises.

Benefits – 26% of total costs

- \$138,331 or .89% decline over prior year.
- No increase in DEHIC rate.
- Assumed 10% increase for County Health Insurance.

Contractual – 17% of budget costs

- \$321,618 or 3.44% increase over prior year.
- Increases related to Bad Debts, Professional Fees & Insurance.

2021-2022 Budget Summary

Revenues

Tuition	\$16,669,248
Out of State/Non-Resident	539,870
Chargeback	3,211,200
Sponsor	16,787,898
State	16,707,277
Other	3,715,092
Total Revenues	\$57,630,585

Expenses

Personnel	\$33,112,161
Benefits	15,388,117
Equipment	200,000
Contractual	9,659,392
Total Expenses	\$58,359,670

Projected Revenue Shortfall / Anticipated Use of Fund Balance **\$(729,085)**

Questions?
