

BUDGET, FINANCE, AND PERSONNEL COMMITTEE
OF THE
DUTCHESS COUNTY LEGISLATURE

Thursday, June 27, 2019

Committee Chair Metzger called the committee to order at 5:00 p.m.

PRESENT	8	BLACK, BOLNER, INCORONATO, METZGER, MUNN, PAGE, PULVER, and SAGLIANO
ABSENT:	3	JOHNSON, KEITH, and TRUITT
PRESENT/LATE:	1	JETER-JACKSON

QUORUM PRESENT

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

Dr. Mark Condon, Town of Poughkeepsie Homeowner, Dutchess Community College Biology Professor, and President of Dutchess United Educators supports the passing of the proposed Dutchess Community College Budget.

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

2019201 ADOPTION OF DUTCHESS COMMUNITY COLLEGE BUDGET

The foregoing resolution was on for discussion only.

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



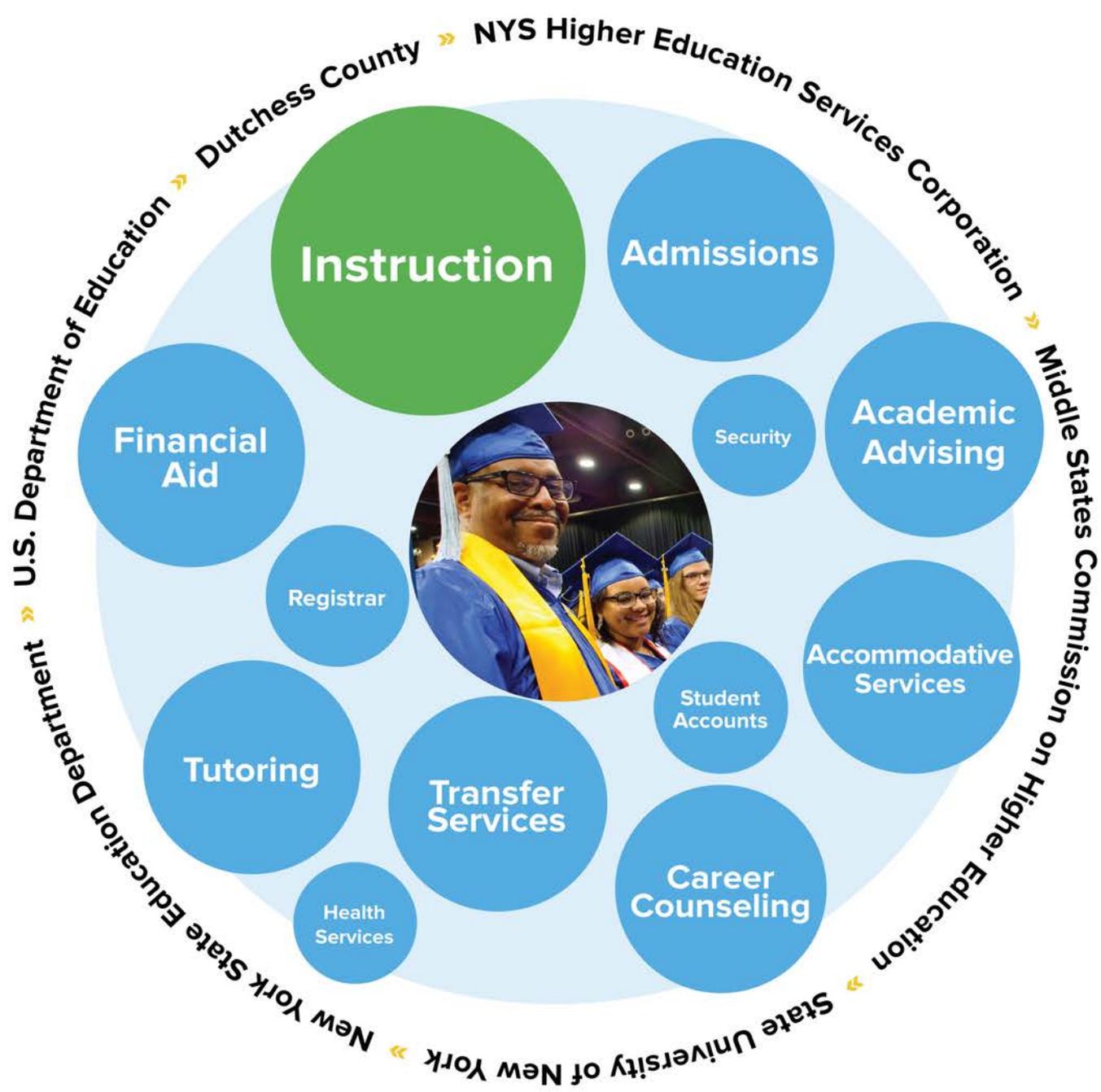
DCC Impact

- **Over 18,000 students served in 2018-19**

- Associate Degrees and Certificates
- Workforce Development
- High School Equivalency
- English as a Second Language

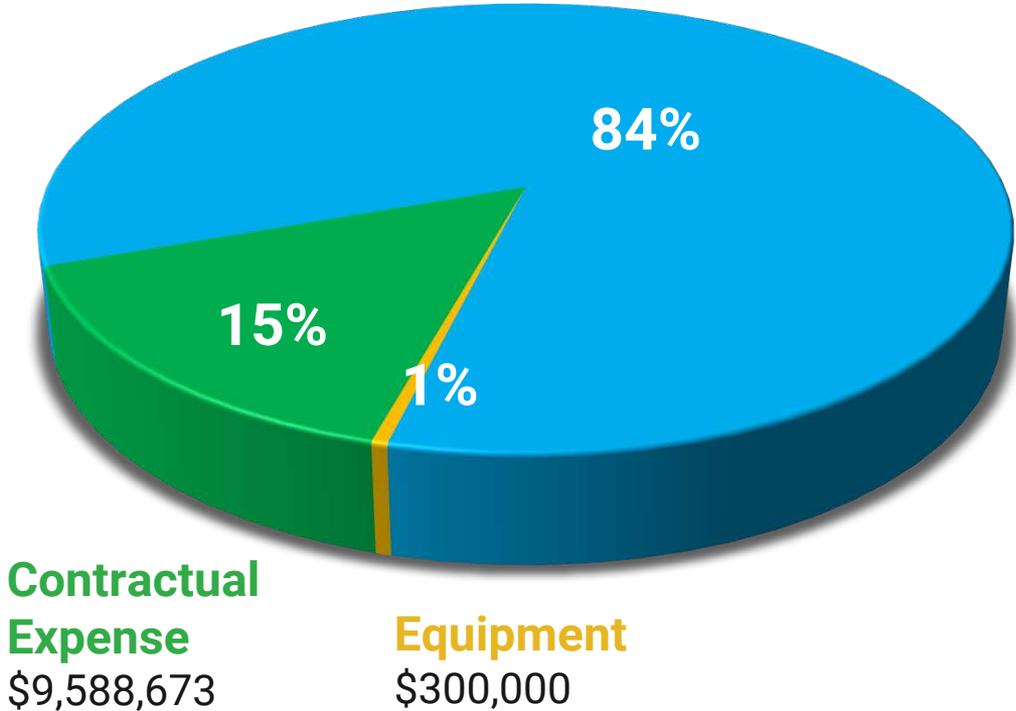
- **EMSI Report**

- 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



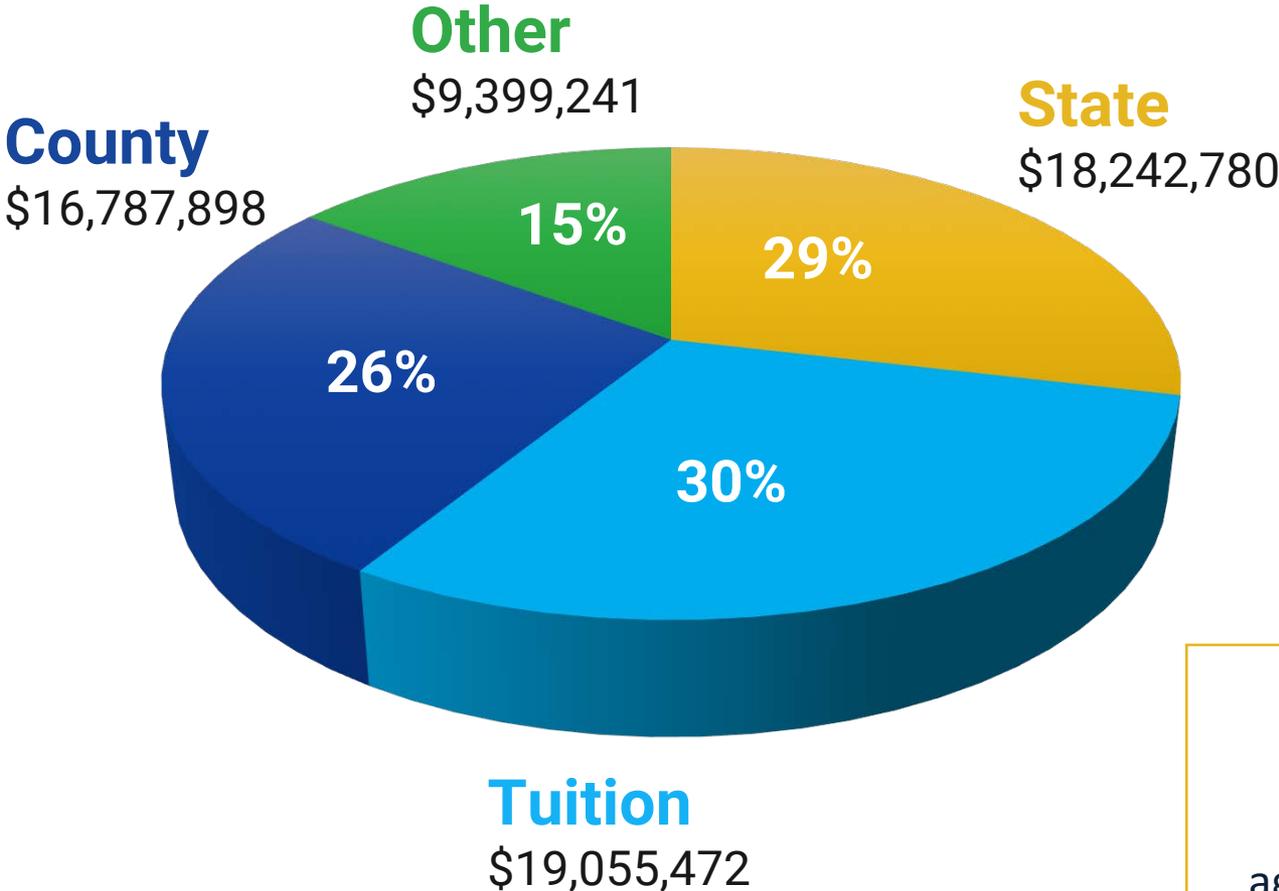
2019-20 Expenditures

Personnel Salaries and Benefits
\$55,715,156



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

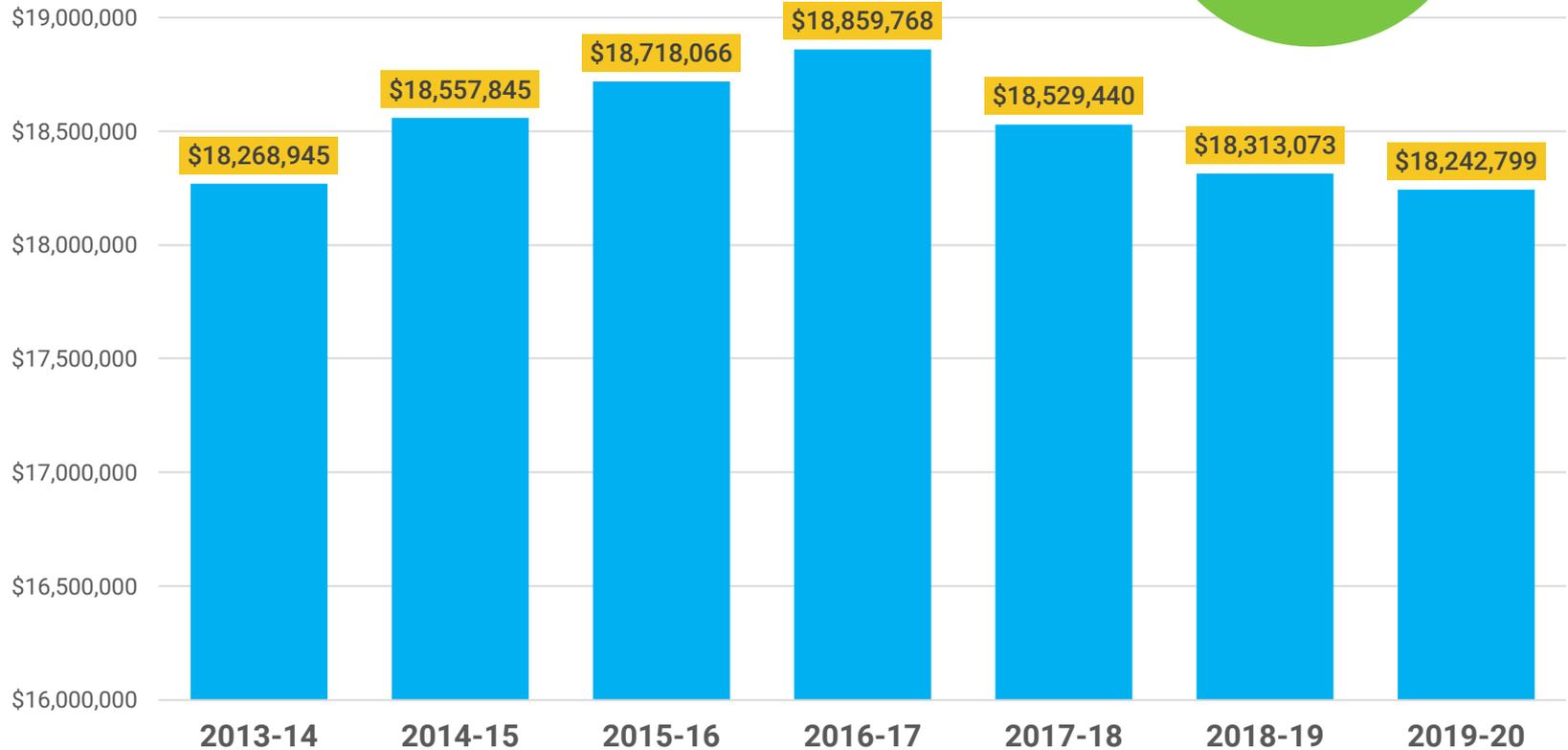
2019-20 Revenue



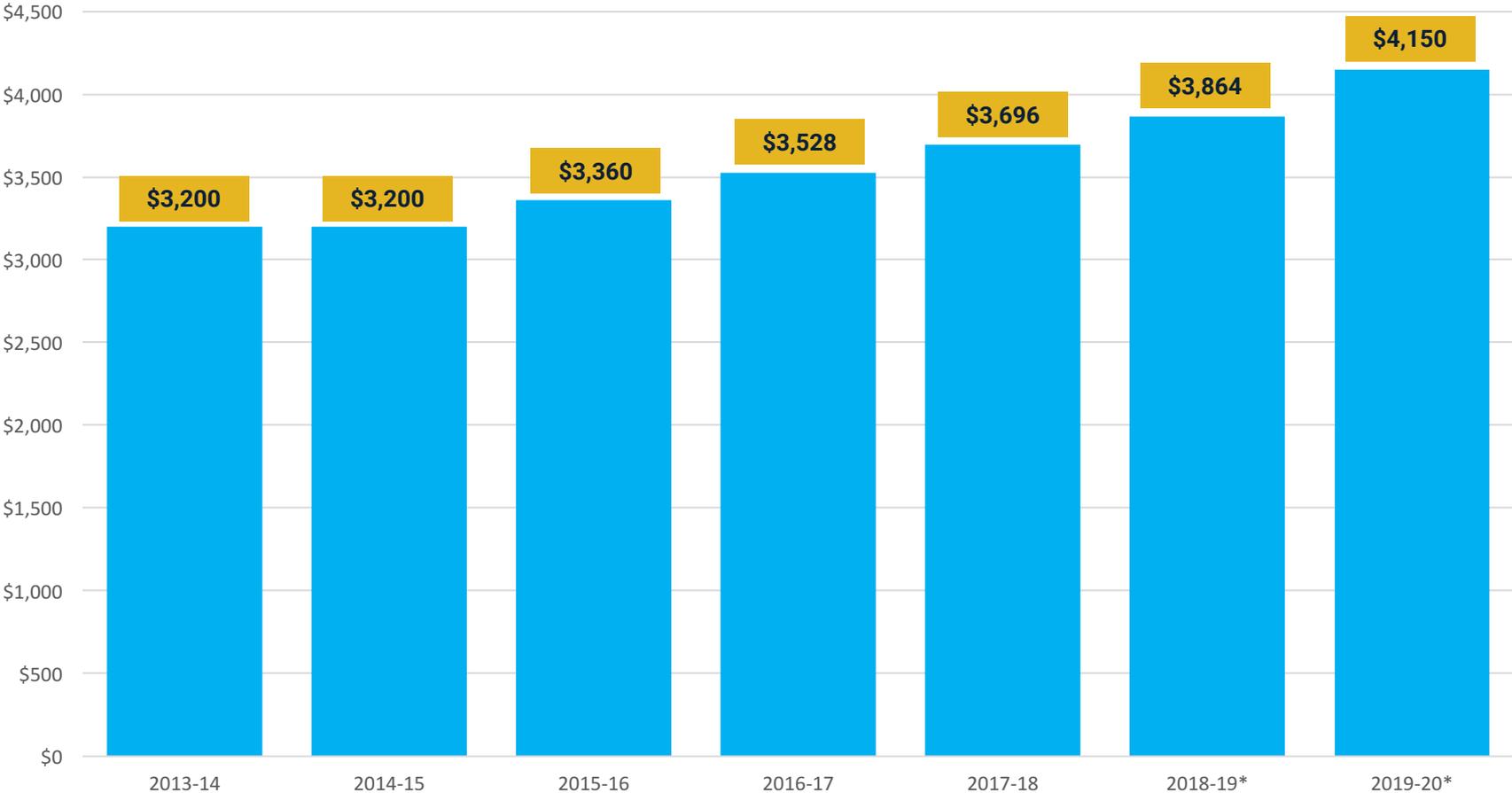
Federal, state and private grants aggressively pursued, 2018-19 grants totaled \$2 million.

Revenue: State Support

State support
at lowest in
seven years

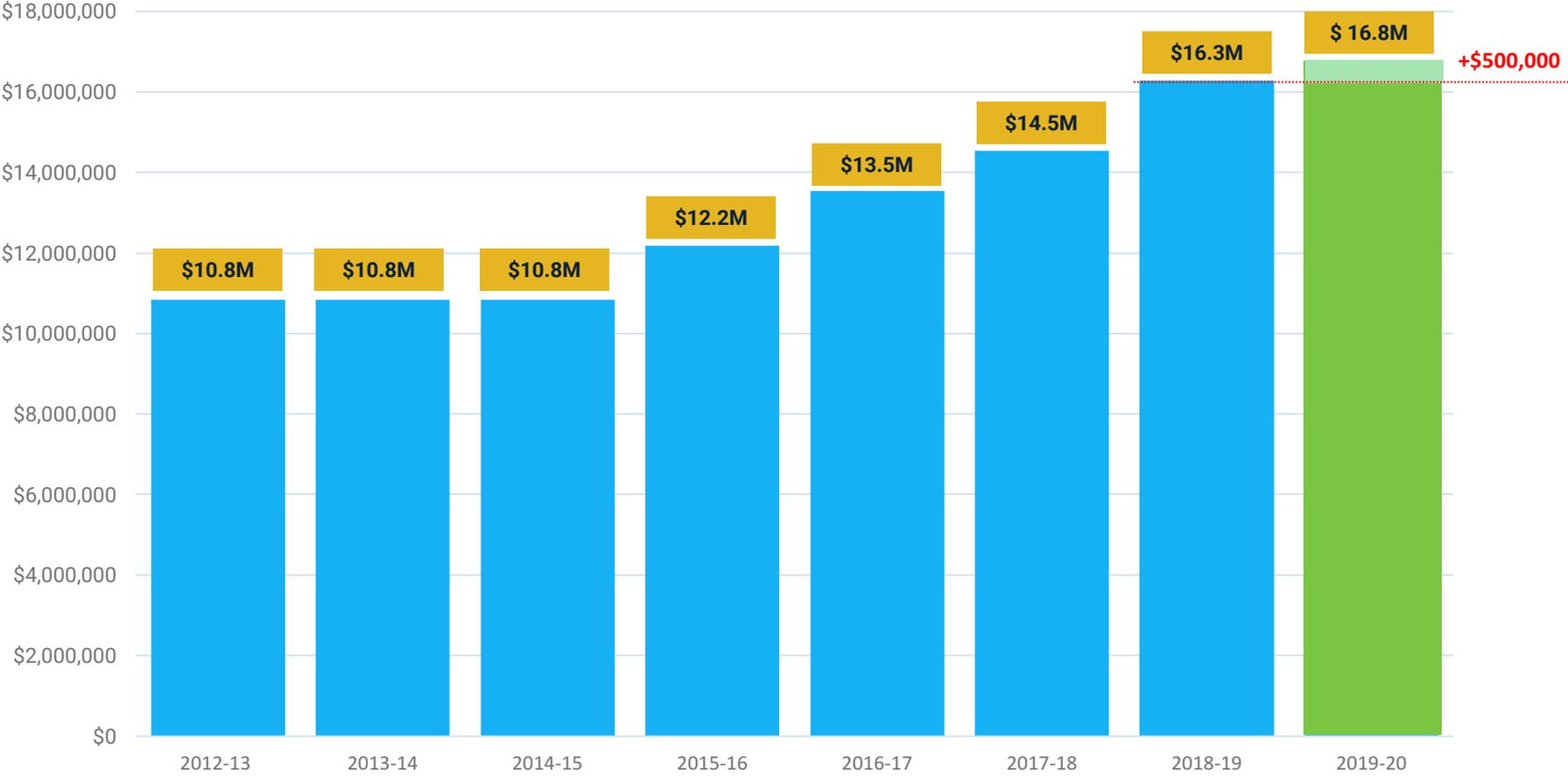


Revenue: Tuition Rates



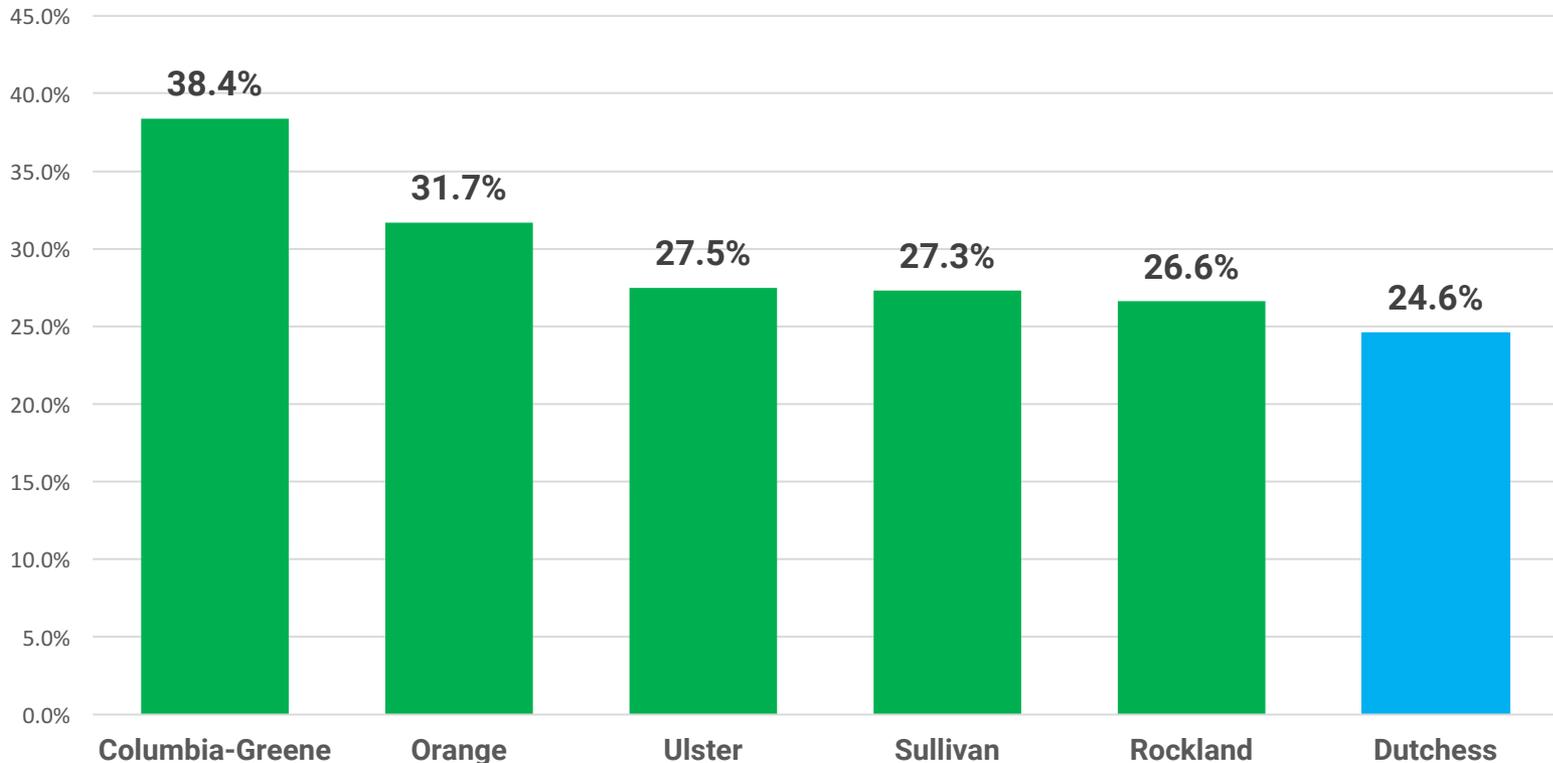
*Budget

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.

Student Success

TWO-YEAR
GRADUATION RATES

INCREASED
70%

2011 - 2016



THREE-YEAR
GRADUATION RATES

INCREASED
20%

2010-2015

Excellent Efficient Evolving



From 2011 - 2019, the graduation rate of enrolled students has

INCREASED 35%





DCC students **outperform** those from every other community college when they transfer to a four-year SUNY school.

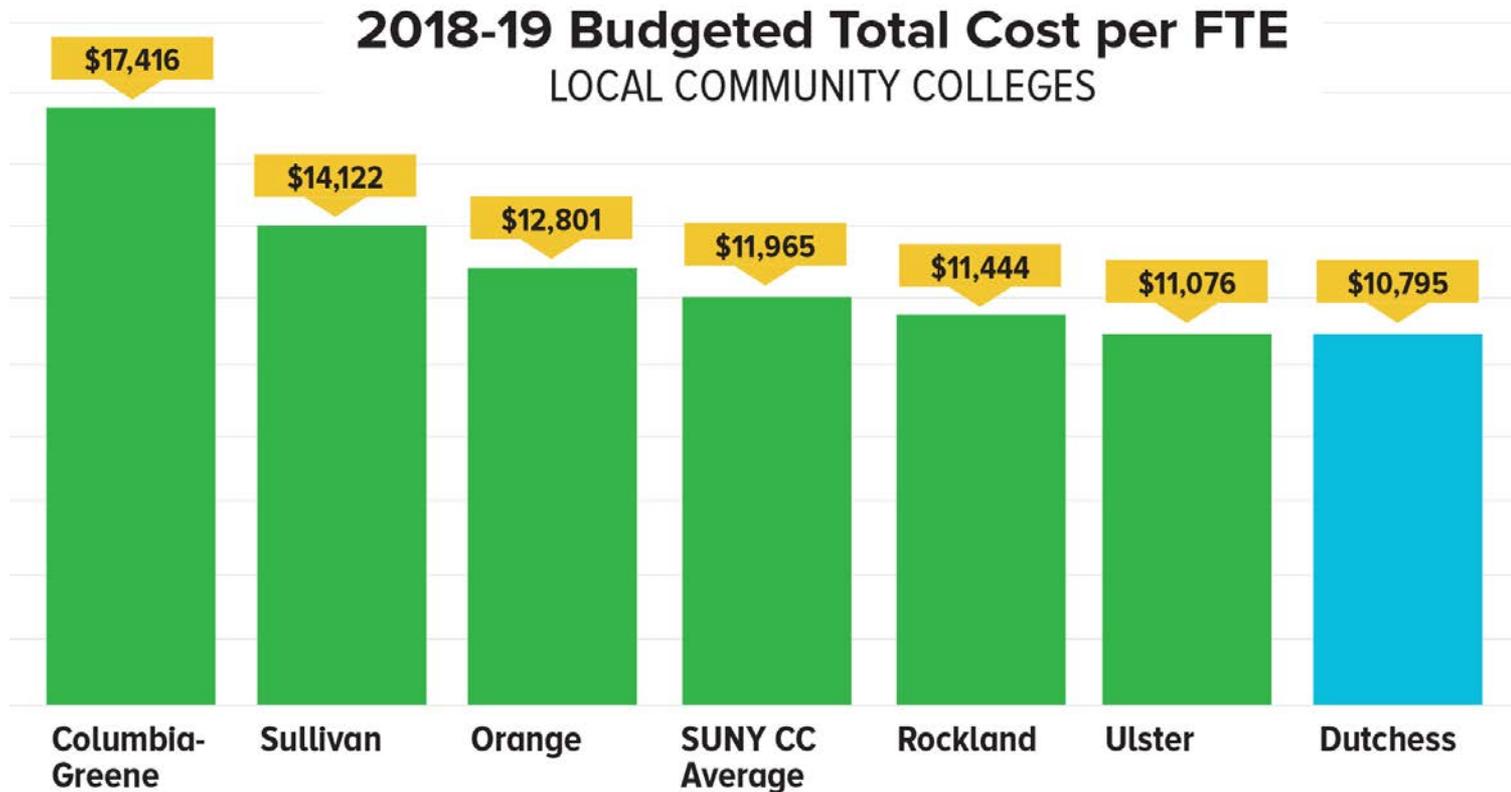


Transfer Success

- 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**.

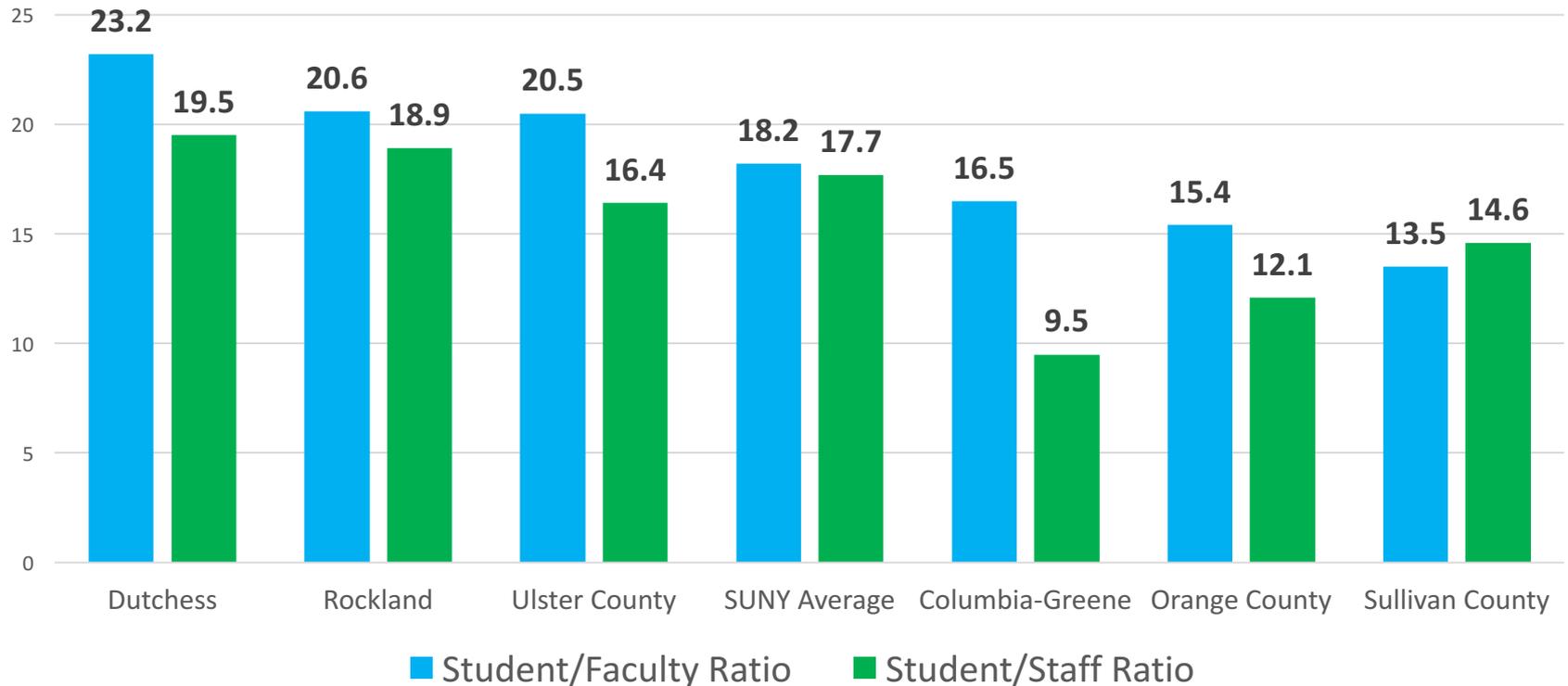
SUNY Benchmarking Indicators

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



Doing More with Less

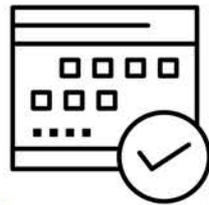
- **Fewer faculty per student** than 26/30 SUNY Community Colleges
- **Fewer staff per student** than 23/30 SUNY Community Colleges



Cost-Saving Measures



**Contractual
expenses
reduced by
\$1.2 million**



**Course
scheduling
software
efficiently
allocates faculty
and classroom
resources**



**Updated
technology
at a
lower cost**

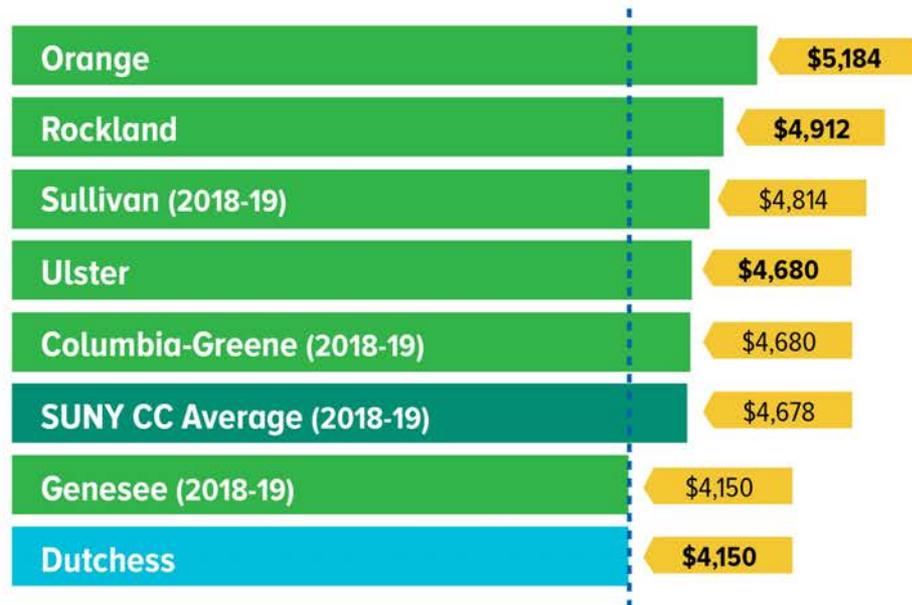


**Personnel
reductions,
faculty/staff
promotions and
sabbaticals
suspended**

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

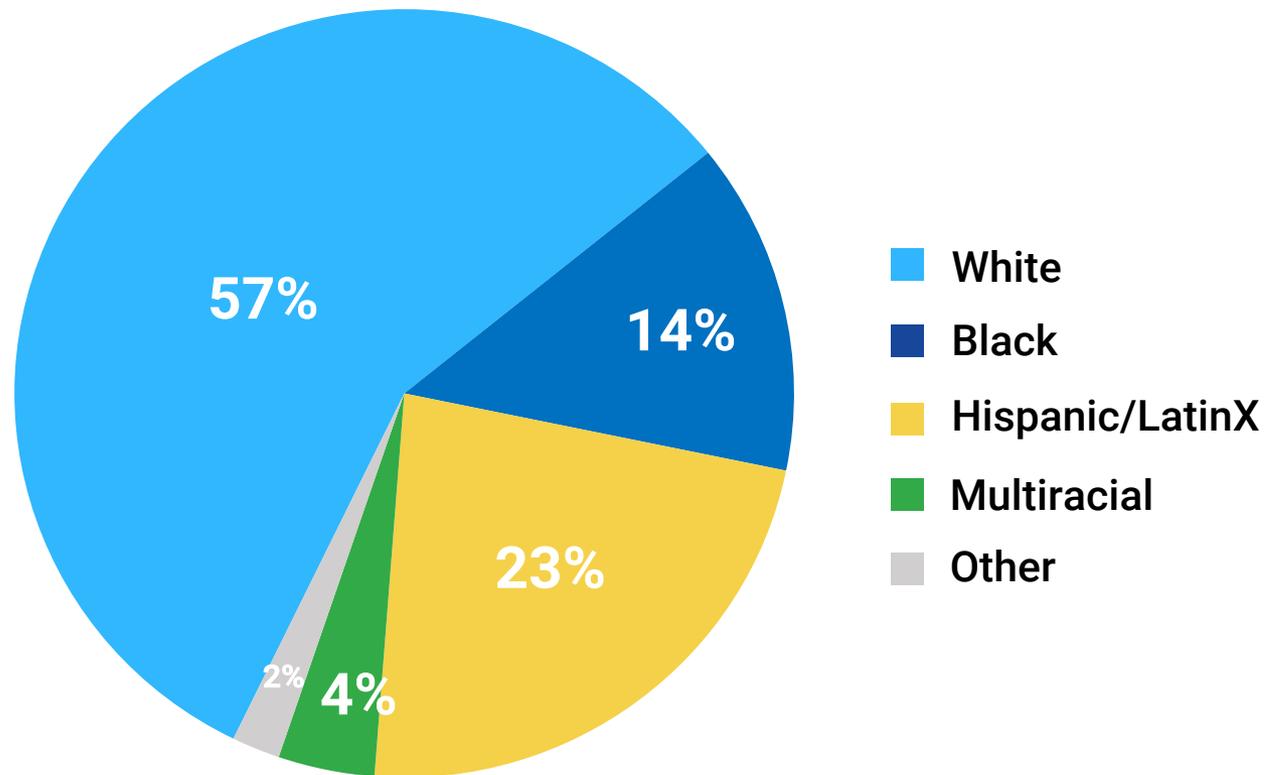
STUDENTS WHO
COMPLETE FAFSA:
65%
RECEIVE
GRANT AID

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 complete **Fall 2019**

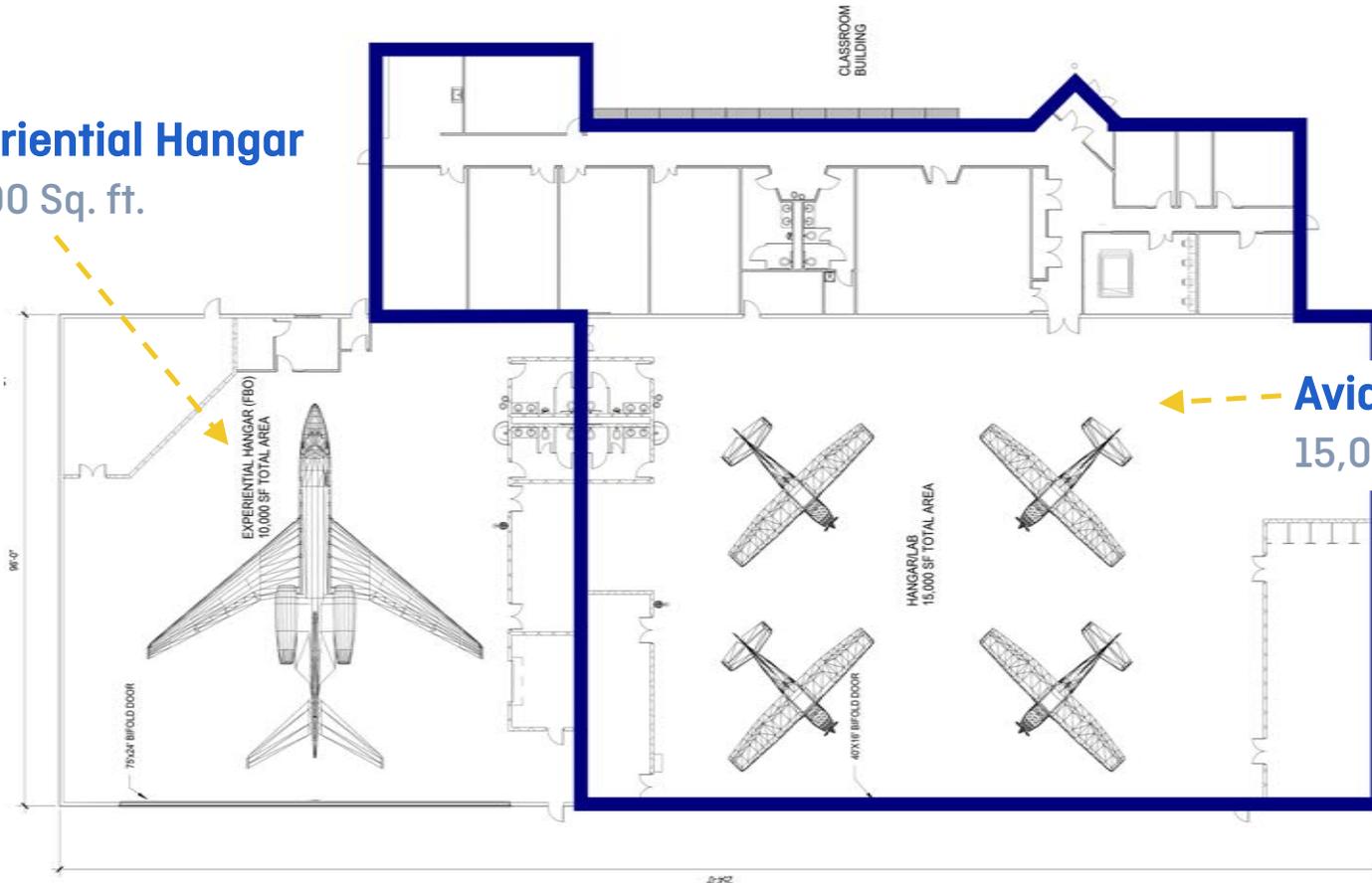
Strategically Aligned Facilities

HUDSON VALLEY REGIONAL AIRPORT



Hudson Valley Regional Airport

Experiential Hangar
10,000 Sq. ft.

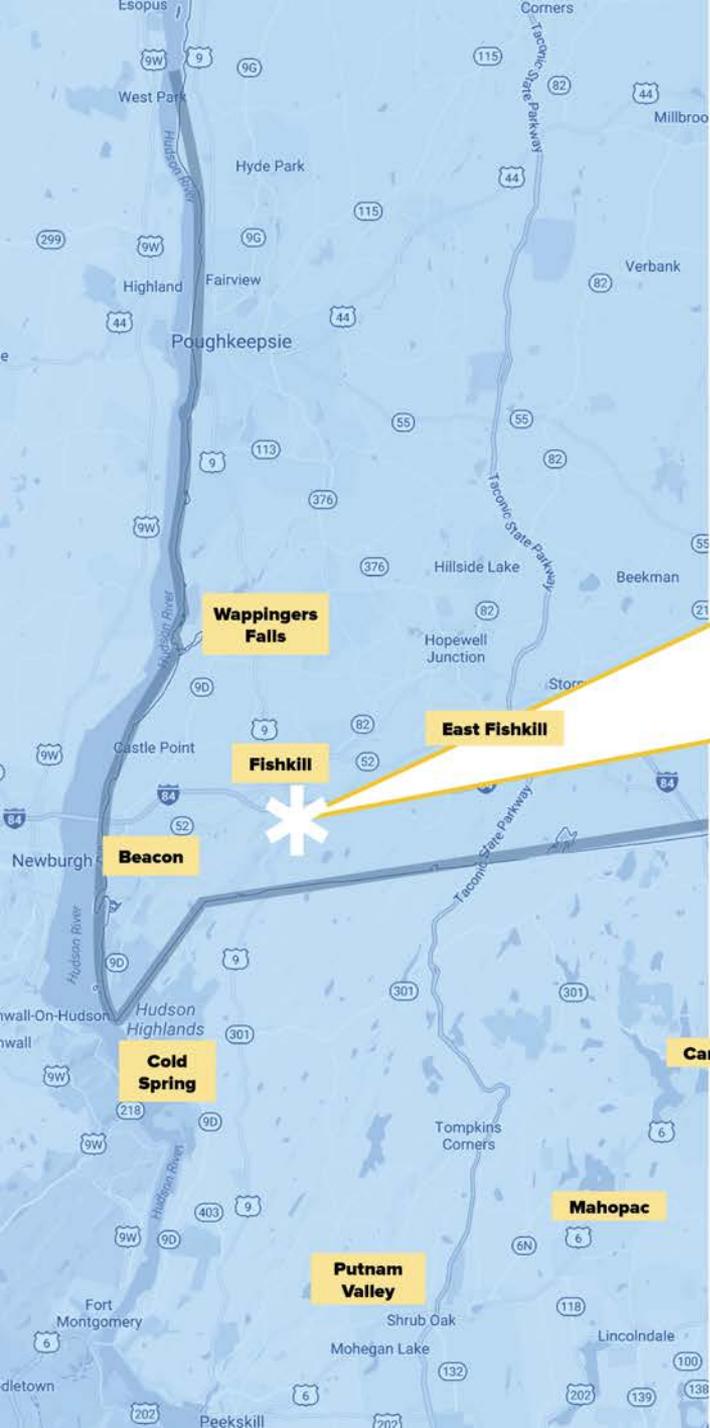


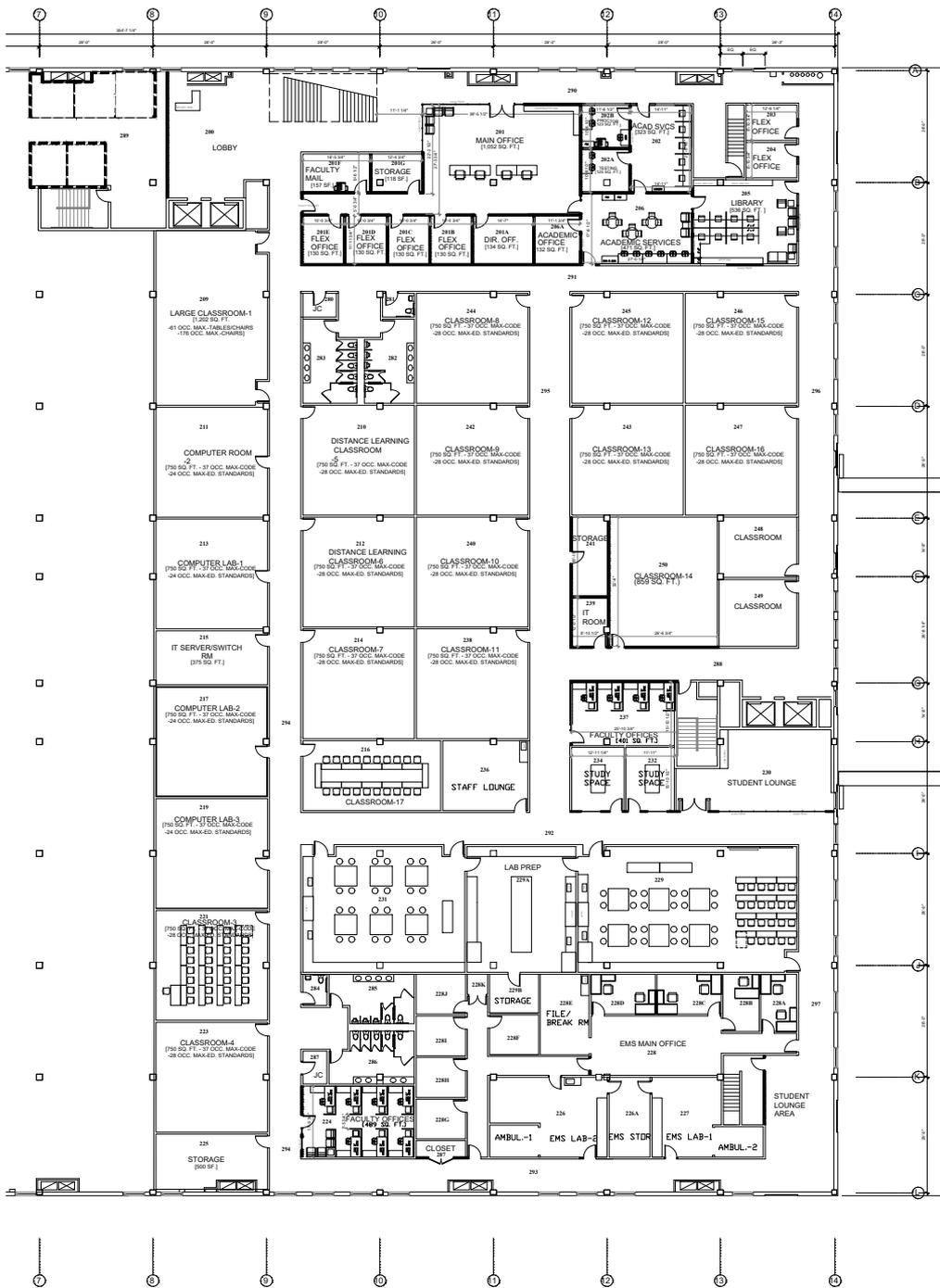
Aviation Lab
15,000 Sq. ft.

Excellent Efficient **Evolving**

Strategically Aligned Facilities

DUTCHESS SOUTH





47,000 Square Feet

- 15 Classrooms
- 4 Computer Labs
- Academic Services – Tutoring and Testing
- Library
- Biology Lab
- Physical Sciences Lab
- Paramedic and EMT Labs
- Student Lounges and Study Space
- Administrative Space
 - Admissions
 - Financial Aid
 - Registrar
 - Counseling

Program Enhancements

- **New Course Delivery Models**
- **New Associate Degrees**
- **Microcredentials**
- **Leverage Partnerships**



DUTCHESS

COMMUNITY COLLEGE

 [Click to Play Video](#)

DUTCHESS
COMMUNITY COLLEGE

Excellent
Efficient
Evolving

Thank you

1. Good evening – My name is Pamela Edington and I am the president of Dutchess Community College. We have provided legislators with several documents detailing the college budget for 2019-20. This evening, my presentation will briefly highlight some of the most important elements of our budget. There are a total of 32 slides and a short concluding video.

2. As a local institution of higher education, Dutchess Community College is primarily known for its educational programs but we are also one of Dutchess County's largest employers and an important generator of economic activity.

3. Our workforce is composed of faculty, counselors, advisors, administrators, security, technicians, support staff, facilities personnel, and more.

Around the perimeter of our core mission are the names of the various entities that we are accountable to in performing our core functions, including Dutchess County, but also the State University of New York, the US Department of Education, our accrediting body, and New York state education offices.

We are a complex organization connected to an extensive web of institutions. There is a tremendous amount of responsibility involved in meeting the expectations of our stakeholders, including all of you.

4. To achieve our goals for the coming year, we are anticipating a total expenditure of \$64,603,829. The largest portion of our budget is spent on personnel. While we are working to control costs, something I will touch on later in the presentation, our salary and benefit obligations are increasing next year in excess of \$1.5 million dollars.

5. We have three principal sources of revenue – NY state, tuition, and our county sponsor.

6. The amount of state support we receive is based on our enrollment and credits generated by our students. Due to enrollment declines, our state support for 2019-20 is at a seven year low. This past legislative session, SUNY, with widespread support in the state legislature, was able to advance the idea that the funding model for community colleges should switch from a volume formulae to base funding. While the base funding legislation passed, it did not prove to be an advantage to Dutchess for this year. We do however endorse the idea and hope that the legislature will commit to sustaining base level funding in next year's state budget.

7. 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 the case for the coming year, even though we have been making incremental increases for the past five years.

8. County support for Dutchess Community College has also been increasing and we are grateful for your understanding of our financial needs. And as you know, we are asking for an additional \$500,000 cash contribution from our sponsor for next year.

9. We don't as yet have the data to update this chart for 2019-20. Your county support is significant and comparable to what other counties are providing to their local community college.

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

This picture was taken of 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. These young graduates were launched by DCC to new opportunities for personal and professional growth.

11. These pictures were taken of students during their incoming orientation. They enter college full of hopes and aspirations for what they can achieve. There is a tremendous amount of work that happens between the day we admit a student and their graduation.

12. As county legislators, you have an important responsibility to serve your constituents. 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.

13. As important as access to post secondary education is, it would be meaningless if it weren't equated with some measure of success. We are proud of the progress we are making in increasing graduation rates for our students.

14. Increasing graduation rates are a good indicator of quality instruction, but they also equate with the range of academic and support services available to assist students throughout their educational journey.

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

16. We're very proud of the fact that when they transfer, they outperform their peers, often including the students who start their education at the four-year institution.

17. We recognize that everyone in this room is concerned about conserving public resources and ensuring that the public trust is protected in our use of scarce funds.

We hope you agree that this data is a clear indicator that **your** community college compares favorably with peer institutions, despite the fact that we operate in a generally more expensive area 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, looked for ways to become more efficient in our processes, and the most difficult decision our board has made 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. This is somewhat redundant information but it does underscore that Dutchess Community College is well below the cost of other community colleges in our region.

21. Related to the fact that our tuition is low, the majority of our students receive public or private assistance to pay for their college expenses and leave college without debt.

22. Dutchess Community College is an excellent institution, it is an efficient institution, and it is an evolving institution. One of the most telling 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 one in four of our most recent incoming full-time, first-time students are the first members of their family to seek a post-secondary degree.

23. I honestly don't know that we can fairly say that students need more support. We didn't have the analytic tools we have now, nor was there a lot of attention being paid to retention or graduation rates in the past. It is true however that we have large numbers of students who are high school graduates who are not fully prepared to succeed in college, and so that responsibility shifts to the community college – our faculty and staff who are on the front lines with our students.

24. Our faculty are leading a number of student success efforts and working to remove barriers to degree completion. Opening up time for faculty to learn and practice strategies for working with a more complex student body requires resources. We are making the investment, because without professional development, the college will stagnate and our students will suffer.

25. Over the past year, we've been engaged in an unprecedented, extensive planning process to plot the future of Dutchess Community College. Scores of local business owners, community and thought leaders have participated and given us guidance on our future priorities. Our report will be in draft form in the fall and we look forward to sharing it with you.

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

27. and the building of an experiential hangar and aviation lab. We expect the new aviation maintenance technician program will launch in 2020.

28. We are also proceeding with the development of a new southern Dutchess campus at the crossroads of route 9 and interstate 84.

29. This state of the art facility will serve as an anchor institution for a building long neglected and help generate new economic activity in the surrounding area.

30. In addition to new facilities, we're deeply engaged in developing new ways of delivering education, new career pathways, and more partnerships with industry and education both K-12 and universities.

Dutchess community college's best days are not behind us, they beckon and we're headed toward them. We need your help to get there.

31. And now this.....

Click DCC slide – video plays

32. Thank you.