



**Board Members:**

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

**January 20, 2021**

**Executive Session @ 5:30 p.m. followed by:  
Regular Board of Trustees Meeting @ ~6:30 p.m.**

**Via Zoom link**

<https://us02web.zoom.us/j/85276596743?pwd=RE9lTGVSV1NCUFpCN2J3R0czZjFvUT09>

**Agenda**

1. Call to Order
2. Roll Call
3. Welcome Guests
4. Approval of Agenda
5. Public Comment\*\*
6. Approval of December 16, 2021 Regular Minutes
7. Communications
8. Presentations (routine, periodic reports or special topics of interest to the Board of Trustees)  
NONE
9. Information Items:
  - a. Human Resources Updates
10. CFO/Treasurer's Report – Written Report Provided.
11. Consent Agenda (Action Items):
  - a. Appointment of Personnel
  - b. Approval of Assistant Director of Admissions – CRM Administrator
  - c. Approval of Promotion Recommendation for Tim Thompson
12. Standing Reports:
  - a. Vice President of Student Affairs/Faculty Student Association – Written Report provided
  - b. Associate VP of Student Services/Senior Diversity Officer – No Report
  - c. Associate Vice President of College Relations – Written Report provided
  - d. Chief Information Officer – No Report
  - e. College Senate – Written Report provided
  - f. Tompkins Cortland CC Foundation, Inc. – Written Report Provided
  - g. Chairperson's Report
  - h. Liaison Report – Cortland County
  - i. Liaison Report – Tompkins County
  - j. Student Trustee Report – No Report
  - k. Provost & VP of Academic Affairs/Administrator in Charge – Written Report Provided
13. Upcoming Events: Board Meeting - February 17, 2022
14. Adjournment

*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**  
**December 16, 2021**  
**Via Zoom Due to COVID19**  
**Executive Session 5:30 P.M.**  
**Open Session ~6:30 P.M.**

PRESENT: Roxann Buck, Elizabeth Burns, Judy Davison, Matt McSherry, Schelley Michell-Nunn, Raymond Schlather

EXCUSED: Paige Innis, Arthur Kuckes and Bruce Tytler

COUNTY

LIAISONS: Michael Lane

STAFF: Jan Brhel, Katrina Campbell, Sharon Clark, Tim Densmore, Greg McCalley, Deb Mohlenhoff, Paul Reifenheiser, Bill Talbot, Malvika Talwar, Seth Thompson

GUESTS: None

1. **Call to Order:** The meeting was called to order at 5:34 p.m. by Chair Schlather.
2. **Roll Call:** Ms. Brhel called the roll.
3. **Executive Session (to discuss a personnel issue and presidential search updates – no action to be taken in open session)** – It was determined that there was quorum. Mr. McSherry moved that the meeting convene in executive session at 5:35 p.m. for discussion of a personnel issue, with no action to be taken; seconded by Ms. Michell-Nunn. Angela Provost (CEO, Pauly Group was invited) to the first 30 minutes. AIC Paul Reifenheiser, Sharon Clark were invited following the presidential search discussion.

Motion to go back into open session moved by Ms. Buck seconded by Ms. Davison; approved unanimously. The meeting reconvened in regular session at 6:49 p.m.

4. **Open Session:** Chair Schlather called the Open Session to order at 6:55 p.m.
5. **Welcome Guests:** Chair Schlather welcomed everyone that had zoomed in for the meeting.
6. **Roll Call:** Ms. Brhel called the roll.
7. **Approval of Agenda:** Mr. McSherry moved the Board of Trustees December 16, 2021 agenda be approved as submitted; seconded by Ms. Buck; motion carried unanimously.
8. **Public Comment:** None

9. **Approval of Minutes – October 21, 2021 Board Meeting:** Ms. Davison moved that the minutes of the October 21, 2021, Board meeting be approved as presented; seconded by Mr. McSherry; motion approved unanimously. **November 18, 2021 Board Retreat:** Ms. Davison moved that the minutes of the November 18, 2021, Board meeting be approved as presented; seconded by Ms. Buck; motion approved unanimously.
10. **Communications:** None.
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:** In addition to his written report, Mr. Talbot stated that the search for a Comptroller continues after a failed search. NYS is assessing 2021-2022 with a 100% guarantee on this year's budget (\$500,000 less from the Governor's budget). Ms. Buck added that there has been lobbying for the same budget of 2 years ago. When asked by Chair Schlather about the 13 new positions for the 2021-2022 budget to support student retention, what will this mean to the 2022-2023 budget, Mr. Talbot stated that HEERF funds are be used and it is taking longer than expected to fill some of the positions that were originally in the budget.
14. **Consent Agenda:** Ms. Burns moved that the Consent agenda items be approved as submitted; seconded by Ms. Ms. Michell-Nunn and carried unanimously.
- a. **Appointment of Personnel**
  - b. **Approval of Food and Beverage Micro-credential**
15. **Standing Reports:**
- a. **Vice President of Student Affairs & Faculty Student Association** – Written report provided. Mr. McCalley relayed compared to enrollment 3 weeks ago the numbers have greatly increased. With the marketing efforts and outreach from Enrollment staff there have been more contacts made with students. The Dean of Enrollment Management position is in the first round of interviews with the final candidates to be on campus in January. In response to a question from Chair Schlather regarding Child Care workers who are a part of the FSA unit there is not a lot of leeway in how we pay them. We are on the higher end of the pay scale in comparison to other child care centers. Associate VP, Deb Mohlenhoff, added that legislators will put forward legislation to level the playing field for employees that are in child care.
  - b. **Associate VP Student Services and Senior Diversity Officer** – Written Report provided. Mr. Thompson added that he is pleased to be a part of the steering committee that aligns the College action plan with SUNY. He offered Kudos to Cheyenne Gorton and Tracey Brunner on all they have done with the Student Leadership program.
  - c. **Associate VP for College Relations** – Written report provided. Ms. Mohlenhoff was sent an advocacy meeting request for the day of the Board meeting and Jan Brhel forwarded the information to the Board of Trustees. Ms. Mohlenhoff has also reached out to Tompkins County legislator, Anna Kelles. Bill Talbot and Deb Mohlenhoff will send out an explanation in the near future. COVID – SUNY has given no definitive decisions on spring guidance. The College vaccination plan is due to SUNY by January 3<sup>rd</sup>.

- d. **Chief Information Officer** – Written report provided. No additional information.
  - e. **College Senate** – No report provided.
  - f. **Tompkins Cortland Community College Foundation, Inc.** – Written report provided. Mr. McSherry stated that the Foundation Board is happy to be involved in the presidential search process. The Annual Giving Campaign is in progress and would like to have 100% participation by the Board of Trustees.
  - g. **Chairperson's Report** – Chairman Schlather announced the Presidential Search Committee will receive applications until January 5<sup>th</sup>. The committee will meet on January 13<sup>th</sup> to review and select what semi-finalist applicants they will want to invite for a zoom interview. Those interviews will be conducted on January 21<sup>st</sup> and 24<sup>th</sup>. The finalists will then be selected for in-person interviews on February 14, 15 and 16.
  - h. **Liaison Report (Cortland County)** – No Report.
  - i. **Liaison Report (Tompkins County)** – Mr. Lane reported that he was proud of the COVID testing effort put forth by Cornell University. Frank Kruppa who appeared on CNN reported on the COVID spikes in the Ithaca community. With the year end and changes in the legislature there will be a new Chair and Vice Chair for Tompkins County. With the decline in high school enrollments in the area this may lead to a declining effect on TC3 enrollments.
  - j. **Student Trustee's Report** – No report this month.
  - k. **AIC & Provost/VPAA Report** – Written report provided. AIC Paul Reifenheiser added that the final town hall for the fall semester was held with highlights and themes to Guided Pathways. The \$3.12 million grant will be announced in the next few weeks. With the resignation of the SUNY Chancellor there could be changes moving forward.
- 16. Adjournment:** Ms. Buck moved that the meeting be adjourned; seconded by Ms. Davison; motion carried unanimously. The meeting adjourned at 7:38 p.m.

Respectfully submitted,

Jan Brhel  
Clerk of the Board of Trustees

TOMPKINS CORTLAND COMMUNITY COLLEGE

Human Resources Updates - Status of Open Positions

as of January 4, 2022

**UNCLASSIFIED STAFF**

<u>POSITION</u>	<u>DESIRED EMPLOYMENT DATE</u>	<u>ADVERTISED</u>	<u>APPLICATION DEADLINE</u>	<u>CURRENT STATUS</u>
Assistant Professor of Nursing	January 2022	October 6, 2021	November 6, 2021	Hired: Susan Mueller (01/19/22)
Assistant Provost	August 2021	July 22, 2021	August 22, 2021	Conducting Reference Checks
Comptroller	ASAP	December 22, 2021	January 5, 2022	Accepting Applications
Dean for Enrollment Management	ASAP	October 14, 2021	November 15, 2021	Conducting On-Campus Interviews
Director of Facilities (.6 FTE)	ASAP	September 8, 2021	October 8, 2021	Hired: August Hennies (01/05/22)
Director of Strategic Marketing	ASAP	November 12, 2021	On-going	Accepting Applications
Instructor of Applied Science and Technology	April 1, 2022	November 8, 2021	January 19, 2022	Accepting Applications
Vector Network Program Associate	March 15, 2022	December 1, 2021	January 6, 2022	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
Cleaner (1.0 FTE, Permanent)	Buildings & Grounds	ASAP	Reviewing Applications via Tompkins County Department of Human Resources
Laborer (1.0 FTE, Permanent)	Buildings & Grounds	ASAP	Conducting Reference Checks
Maintenance Worker (1.0 FTE, Permanent)	Buildings & Grounds	ASAP	Hired Lawrence Hill (12/08/21)
Principal Account Clerk (1.0 FTE, Permanent)	Budget & Finance	ASAP	Reviewing Applications via Tompkins County Department of Human Resources
Senior Groundskeeper (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	January 2022	Accepting Applications; Continuous Recruitment
Graduate Assistant	Residence Life/Student Center	January 2022	Accepting Applications
Substitute Teacher	Childcare	January 2022	Accepting Applications; Continuous Recruitment Hired: Teyara Lee (12/2/21) Kaylee Niznik (12/13/21)
Head Teacher	Childcare	January 2022	Accepting Applications Hired: Samantha Root (1/3/2022)
Assistant Teacher	Childcare	January 2022	Accepting Applications
Teacher Aide 10 Month	Childcare	January 2022	Accepting Applications; Conducting Interviews
Head Coach, Men's & Women's Golf	Athletics & Recreation	January 2022	Accepting Applications
Head Coach, Women's Volleyball	Athletics & Recreation	January 2022	Hired: Gary Burdick (tbd)
Recreation & Fitness Assistant	Athletics & Recreation	January 2022	Accepting Applications; Conducting Interviews
Head Coach, Women's Soccer	Athletics & Recreation	January 2022	Accepting Applications
Senior Maintenance Technician	Residence Life	March 2022	Accepting Applications
Kitchen Assistant	Childcare	January 2022	Accepting Applications

### BISTRO

<u>POSITION</u>	<u>DEPARTMENT</u>	<u>DESIRED EMPLOYMENT DATE</u>	<u>CURRENT STATUS</u>
Banquet Server	TC3 Bistro	January 2022	Accepting Applications
Banquet Bartender	TC3 Bistro	January 2022	Accepting Applications
Banquet Supervisor	TC3 Bistro	January 2022	Accepting Applications
Bartender	TC3 Bistro	January 2022	Accepting Applications
Busser/Food Runner	TC3 Bistro	January 2022	Accepting Applications
Dishwasher	TC3 Bistro	January 2022	Accepting Applications
Line Cook	TC3 Bistro	January 2022	Accepting Applications
Server	TC3 Bistro	January 2022	Accepting Applications
Host/Hostess	TC3 Bistro	January 2022	Accepting Applications
Sous Chef	TC3 Bistro	October 2021	Hired: Peter Cowin (10/10/21)

TOMPKINS CORTLAND COMMUNITY COLLEGE

Human Resources Updates  
Status of Grievances  
as of January 4, 2022

**COMPLAINANT**

**SUBJECT**

**DISPOSITION**

**CSEA**

None.

**FACULTY ASSOC.**

Faculty Association

Failure to pay 4<sup>th</sup> preparation  
during the Fall 2021 semester.

Stage 2 Grievance filed. At this time,  
is concern has not been resolved.

**PAA**

None.

**TC3 ADJUNCT ASSOC.**

None.

## VP of Finance & Administrations Report: January 20, 2022

### 2020-21 EOY Close:

While we are no further along with the hiring of a comptroller we have completed our end-of-year adjustments and now await the auditors review. Our change in net contribution to fund balance, a favorable \$.9M, is a bit lower than forecasted. We reserved more conservatively for our outstanding student accounts receivables, since we had been restricted from sending students to collections during the pandemic. This excess fund balance will help offset the enrollment shortages in 2021-22 and 2022-23. The \$1,011K drawn at the beginning of 2020-21 will be returned leaving the College with \$1,666K.

<b>Fund Balance (in thousands)</b>	
Gross Contribution to Fund Balance:	\$3,907
Less: 9/1/20 Fund Balance Draw	\$1,011
Less: HEERF Draw Reserved for 2022-23	\$2,000
Net Contribution to Fund Balance	<u>\$896</u>

Revenue, excluding the \$2.0M HEERF draw was \$32.8M, \$1.5M less than the prior year. Tuition was \$2.5M below budget and over 10% less than the prior year. With the shortfalls in tuition or enrollments also came a \$1.2M shortfall in county chargebacks. New York State was \$1.9M better than budget as it made all but 5% of their committed payment, better than the 20% shortfall we budgeted.

Expenses were \$3.4M favorable to budget as employee benefits were \$1.1M lower than expected. More than half is attributable to a one-time one-month health-care payment waiver. The remaining was aligned with less usage of the health care with less employees and a movement of retirees to a supplemental healthcare program. State Employee and Teacher's Retirement was \$.3M favorable to budget.

Salary expense was \$1.1M favorable to budget as we delayed the rehiring of many open positions, cross charged the Foundation for services rendered by the College for which they usually use a contractor for and drew HEERF to reimburse specific salary activities.

Contractual expenses were \$.9M favorable to budget and \$.3M favorable to last year as we continued to be selective in our expenditures, especially when students were not on campus. The College also drew down \$1.5M in HEERF, much of which was used to fund incremental COVID related and/or student related expense reimbursements.

Lastly, scholarship expenses were \$.3M less than budgeted but \$.2M above last year as concurrent full-time-equivalency (FTEs) were a bit lighter than budgeted.

TC3's cash flow improved with the \$2.0M lost revenue draw from HEERF. Liquidity improved \$1.1M over last year as the larger contributors were in the areas of: cash increased \$2.3M, student receivables remained constant, due-from-other funds increased \$.5M, and vouchers payable increased only \$1.2M.

### 2021-22 Close:

Total revenue is on target but for tuition revenue, specifically caused by a further enrollment decline in core students. This continues to be the Colleges greatest challenge as we are \$.9M lower than prior year. Governmental appropriations appear to be lower by \$3.1M but they are where we thought they should be. These revenues are not recognized until received and therefore their timing of receipts are creating large variances. One such example is our local sponsor revenue in which they paid early last year, since



NYS was withholding payments. This year we are in a much better cash position and they will be paying on-time, which begins in January.

Expenses are about \$600K favorable to budget, however the majority is contractual and is caused by a timing delay. Marketing and advertising makes up the largest variance and are expected to increase later this year.

**HEERF:**

Our December 31, 2021 quarterly institutional report was filed earlier this month and as outlined below we utilized \$4.9M of the \$7.8M allotted. The 3<sup>rd</sup> column shows how we are planning to spend the remaining \$2.9M given our existing enrollment, fiscal health and regulatory environment.

HEERF Reporting under Department of Education Categories		
HEERF Institution Funds <sup>1</sup>	\$7,806,254	
	Utilized as of 12/31/21	Remaining Allocations until 5/2024
<b>Expense Offsets</b>		
A - FA Grants to Students	\$0	\$0
B - Reimburse Students	\$0	\$0
D - Tech for Students	\$50,000	\$10,000
E - Student Wi-Fi or Teacher Online	\$39,484	\$35,000
F - Student Travel Costs/Boarding	\$34	\$955
G - Subsidize Food	\$51,238	\$100,000
H - Additional Class Sections	\$28,183	\$10,000
I - Campus Safety & Operations <sup>2</sup>	\$1,339,599	\$485,119
J - Instructional Equip.	\$0	\$25,000
M - Faculty & Staff Training	\$0	\$10,000
N - Equip/Software Dist. Learning & Wi-Fi	\$278,602	\$100,000
O - Other <sup>3</sup>	\$362,340	\$1,100,000
Expense Offsets	\$2,149,480	\$1,876,074
<b>Incremental Revenue</b>		
Loss in Revenue <sup>4</sup>	\$2,780,700	\$1,000,000
<b>Total HEERF Utilized</b>	<b>\$4,930,180</b>	<b>\$2,876,074</b>
Remaining HEERF Funds	\$2,876,074	\$0

Notes:  
 1-CARES, CRRSAA & ARP all combined under one HEERF grant and expires May 2024, one year after most other colleges.  
 2-Testing for COVID \$415K, Lease relief while closed \$627K, Software minimizing students' needs to come to campus \$137K, Cleaning & PPE \$85K.  
 3-Consist primarily of 13 new positions (7 hired) that support students' success and reduces students' anxiety of attending in a COVID environment, \$164K  
 4-While drawn down in 2020-21, \$2.0M has been placed in a reserve account for use in 2022-23, the remaining will be used to offset losses in enrollments in 2021-22.

**Capital Plans:**

The Director of Facilities began in January and will be assisting with the project management of those funds secured for workforce development and deferred maintenance. A meeting should be scheduled for February with the Tompkins and Cortland legislators to discuss our plans.

**2022-25 Business Plans and 2022-23 Budget:**

We are beginning our planning process, beginning with pricing and enrollment forecasts which generates the revenue forecast. Once these assumptions are set, we will begin projecting expenses in alignment with the fulfillment of these new enrollment targets.

TOMPKINS CORTLAND COMMUNITY COLLEGE  
 PRELIMINARY (Pre-Audit) APPROPRIATIONS 2020-2021  
 FINANCIAL REPORT FOR PERIOD ENDING August 31, 2021

	Modified Budget 2020-21	Expend to Date 2020-21	Unexpend Balance 2020-21	% Expended 2020-21	Total Exp PY 2019-20	YTD Exp PY to Date 2019-20	PY % Expended 2019-20	Fav Var (Unfav Var) to PY	% Variance to PY
<b>Forecasted Dept. Appropriations</b>									
Personal Services	16,656,942	15,720,513	(936,429)	94.4%	16,713,194	16,713,194	100.0%	992,680	5.9%
Equipment	135,417	102,944	(32,423)	76.0%	110,487	110,487	100.0%	7,543	6.8%
Contractual Expenses	4,852,853	4,273,743	(579,110)	88.1%	4,590,741	4,590,741	100.0%	316,998	6.9%
Employee Benefits	8,696,941	7,540,328	(1,156,613)	86.7%	8,634,370	8,634,370	100.0%	1,094,042	12.7%
<b>Total Forecasted Departmental Appropriations<sup>1</sup></b>	<b>30,342,153</b>	<b>27,637,529</b>	<b>(2,704,575)</b>	<b>91.1%</b>	<b>30,048,792</b>	<b>30,048,792</b>	<b>100.0%</b>	<b>2,411,263</b>	<b>8.0%</b>
<b>Scholarships &amp; Awards</b>									
Student Services		94,596	94,596	0.0%	120,938	120,938	100.0%	26,342	21.8%
Academic Support	3,694,156	3,352,881	(341,276)	90.8%	3,133,500	3,133,500	100.0%	(219,381)	(7.0%)
<b>Total Scholarships &amp; Awards</b>	<b>3,694,156</b>	<b>3,447,477</b>	<b>(246,680)</b>	<b>93.3%</b>	<b>3,254,438</b>	<b>3,254,438</b>	<b>100.0%</b>	<b>(193,039)</b>	<b>(0)</b>
<b>Total Forecasted Appropriations<sup>2</sup></b>	<b>34,036,309</b>	<b>31,085,005</b>	<b>(2,951,255)</b>	<b>91.3%</b>	<b>33,303,230</b>	<b>33,303,230</b>	<b>100.0%</b>	<b>2,218,224</b>	<b>6.7%</b>
<b>Adjustments to Approved Budget</b>									
Personal Services	177,658		(177,658)	0.0%			0.0%	0	0.0%
Equipment									
Contractual Expenses	359,754		(359,754)	0.0%			0.0%	0	0.0%
Employee Benefits	(50,000)		50,000	0.0%			0.0%	0	0.0%
<b>Total Adjustments to Approved Budget<sup>3</sup> Favorable (Unfav)</b>	<b>487,412</b>	<b>0</b>	<b>(487,412)</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>
<b>Personnel</b>									
Personnel	16,834,600	15,720,513	(1,114,087)	93.4%	16,713,194	16,713,194	100.0%	992,680	5.9%
Equipment	135,417	102,944	(32,423)	76.0%	110,487	110,487	100.0%	7,543	6.8%
Contractual	5,212,607	4,273,743	(938,864)	82.0%	4,590,741	4,590,741	100.0%	316,998	6.9%
Scholarship & Awards Offset	3,694,156	3,447,477	(246,680)	93.3%	3,254,438	3,254,438	100.0%	(193,039)	-5.9%
Fringe Benefit	8,646,941	7,540,328	(1,106,613)	87.2%	8,634,370	8,634,370	100.0%	1,094,042	12.7%
<b>Total Approved Budget Appropriations<sup>4</sup></b>	<b>34,523,721</b>	<b>31,085,005</b>	<b>(3,438,666)</b>	<b>90.0%</b>	<b>33,303,230</b>	<b>33,303,230</b>	<b>100.0%</b>	<b>2,218,224</b>	<b>6.7%</b>

**Explanation of Sub-Totals and Totals:**

1. *Total Forecasted Departmental Appropriations:* Enables an analysis of departmental operating costs.
2. *Total Forecasted Appropriations:* Forecasts the End-of-Year Appropriations for the College.
3. *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.
4. *Total Approved Budget Appropriations:* This represents the Approved Budget.

TOMPKINS CORTLAND COMMUNITY COLLEGE  
 PRELIMINARY (Pre-Audit) APPROPRIATIONS 2020-2021  
 FINANCIAL REPORT FOR PERIOD ENDING August 31, 2021

	Modified Budget 2020-21	Expend to Date 2020-21	Unexpend Balance 2020-21	% Expended 2020-21	Total Exp PY 2019-20	YTD Exp PY to Date 2019-20	PY % Expended 2019-20	Fav Var (Unfav Var) to PY	% Variance to PY
<b>Instruction</b>									
Personal Services	7,972,031	7,296,032	(675,999)	91.5%	7,758,729	7,758,729	100.0%	462,697	6.0%
Equipment	725	24,713	23,988	3409.8%	3,959	3,959	100.0%	(20,754)	(524.2%)
Contractual Expenses	1,616,487	1,344,527	(271,961)	83.2%	1,224,191	1,224,191	100.0%	(120,336)	(9.8%)
Employee Benefits	4,106,566	3,479,650	(626,916)	84.7%	3,978,978	3,978,978	100.0%	499,328	12.5%
<b>Total Instruction</b>	<b>13,695,809</b>	<b>12,144,922</b>	<b>(1,550,887)</b>	<b>88.7%</b>	<b>12,965,857</b>	<b>12,965,857</b>	<b>100.0%</b>	<b>820,935</b>	<b>6.3%</b>
<b>Public Service</b>									
Personal Services	169,000	179,605	10,605	106.3%	133,177	133,177	100.0%	(46,428)	(34.9%)
Equipment									
Contractual Expenses	20,050	16,726	(3,324)	83.4%	1,944	1,944	100.0%	(14,783)	-760.6%
Employee Benefits	51,175	84,699	33,524	165.5%	68,484	68,484	100.0%	(16,215)	-23.7%
<b>Total Public Service</b>	<b>240,225</b>	<b>281,030</b>	<b>40,805</b>	<b>117.0%</b>	<b>203,604</b>	<b>203,604</b>	<b>100.0%</b>	<b>(77,426)</b>	<b>(38.0%)</b>
<b>Academic Support</b>									
Personal Services	1,611,462	1,631,454	19,992	101.2%	1,641,684	1,641,684	100.0%	10,230	0.6%
Equipment	38,679	249,157	(13,763)	64.4%	16,158	16,158	100.0%	(8,757)	(54.2%)
Contractual Expenses	275,155	267,615	(7,540)	97.3%	237,264	237,264	100.0%	(30,351)	(12.8%)
Employee Benefits	838,197	779,671	(58,526)	93.0%	826,366	826,366	100.0%	46,696	5.7%
<b>Total Academic Support</b>	<b>2,763,493</b>	<b>2,703,655</b>	<b>(59,838)</b>	<b>97.8%</b>	<b>2,721,472</b>	<b>2,721,472</b>	<b>100.0%</b>	<b>17,817</b>	<b>0.7%</b>
<b>Libraries</b>									
Personal Services	433,959	435,110	1,151	100.3%	435,646	435,646	100.0%	536	0.1%
Equipment	1588	1887.99	300	118.9%	1,179	1,179	100.0%	(709)	(60.1%)
Contractual Expenses	192,874	140,709	(52,165)	73.0%	190,166	190,166	100.0%	49,457	26.0%
Employee Benefits	212,191	205,315	(6,876)	96.8%	211,081	211,081	100.0%	5,766	2.7%
<b>Total Libraries</b>	<b>840,612</b>	<b>783,022</b>	<b>(57,590)</b>	<b>93.1%</b>	<b>838,072</b>	<b>838,072</b>	<b>100.0%</b>	<b>55,050</b>	<b>6.6%</b>
<b>Student Services</b>									
Personal Services	1,889,890	1,948,127	58,237	103.1%	2,313,030	2,313,030	100.0%	364,903	15.8%
Equipment	13000	8830.14	(4,170)	67.9%	1,152	1,152	100.0%	(7,678)	(666.5%)
Contractual Expenses	374,110	308,058	(66,052)	82.3%	599,474	599,474	100.0%	291,416	48.6%
Employee Benefits	1,105,783	923,045	(182,738)	83.5%	1,125,349	1,125,349	100.0%	202,304	18.0%
<b>Total Student Services</b>	<b>3,382,783</b>	<b>3,188,061</b>	<b>(194,722)</b>	<b>94.2%</b>	<b>4,039,005</b>	<b>4,039,005</b>	<b>100.0%</b>	<b>850,944</b>	<b>21.1%</b>
<b>Maintenance and Operations</b>									
Personal Services	1,441,525	1,446,306	4,781	100.3%	1,633,822	1,633,822	100.0%	187,516	11.5%
Equipment	45,266	26,746	(18,520)	59.1%	23,028	23,028	100.0%	(3,717)	(16.1%)
Contractual Expenses	903,138	731,634	(171,504)	81.0%	1,003,888	1,003,888	100.0%	272,254	27.1%
Employee Benefits	781,458	745,942	(35,516)	95.5%	987,157	987,157	100.0%	241,215	24.4%
<b>Total Maintenance and Operations</b>	<b>3,171,387</b>	<b>2,950,628</b>	<b>(220,759)</b>	<b>93.0%</b>	<b>3,647,896</b>	<b>3,647,896</b>	<b>100.0%</b>	<b>697,268</b>	<b>19.1%</b>
<b>Institutional Support</b>									
Personal Services	1,652,591	1,321,217	(331,374)	79.9%	1,212,798	1,212,798	100.0%	(108,419)	(8.9%)
Equipment	2,085	2,035	(50)	97.6%			0.0%	(2,035)	0.0%
Contractual Expenses	439,963	299,592	(140,371)	68.1%	418,224	418,224	100.0%	118,632	28.4%
Employee Benefits	805,637	658,355	(147,282)	81.7%	623,656	623,656	100.0%	(34,699)	(5.6%)
<b>Total Institutional Support</b>	<b>2,900,276</b>	<b>2,281,199</b>	<b>(619,077)</b>	<b>78.7%</b>	<b>2,254,678</b>	<b>2,254,678</b>	<b>100.0%</b>	<b>(26,522)</b>	<b>(1.2%)</b>
<b>General Institutional Services</b>									
Personal Services	1,486,484	1,462,662	(23,822)	98.4%	1,584,307	1,584,307	100.0%	121,645	7.7%
Equipment	34,074	13,816	(20,258)	40.5%	65,011	65,011	100.0%	51,194	78.7%
Contractual Expenses	1,031,076	1,164,883	133,807	113.0%	915,591	915,591	100.0%	(249,292)	(27.2%)
Employee Benefits	795,934	663,650	(132,284)	83.4%	813,298	813,298	100.0%	149,648	18.4%
<b>Total General Institutional Services</b>	<b>3,347,568</b>	<b>3,305,012</b>	<b>(42,557)</b>	<b>98.7%</b>	<b>3,378,207</b>	<b>3,378,207</b>	<b>100.0%</b>	<b>73,196</b>	<b>2.2%</b>
<b>Total Forecasted Departmental Appropriations<sup>1</sup></b>	<b>30,342,153</b>	<b>27,637,529</b>	<b>(2,704,625)</b>	<b>91.1%</b>	<b>30,048,792</b>	<b>30,048,792</b>	<b>100.0%</b>	<b>2,411,263</b>	<b>8.0%</b>

2020-2021 APPROPRIATIONS  
 PRELIMINARY (Pre-Audit) SCHEDULE OF EMPLOYEE BENEFITS  
 Year-To-Date Through Tuesday, August 31, 2021

	2020-21 Mod Budget	2020-21 Actual	2020-21 Unexpended Balance	2020-21 % Unexpended	2019-20 Total Exp PY	2019-20 PY to Date	2019-20 PY % Expended	Variance CY to PY Fav(Unfav)	% Variance CY to PY Fav(Unfav)
Retirement Incentive Costs	183,095	143,897	(39,198)	78.6%	401,467	401,467	100.0%	257,570	64.2%
HRA Retiree Benefits		94,899	94,899	0.0%	101,940	101,940	100.0%	7,040	6.9%
State Employee's Retirement	980,000	805,480	(174,520)	82.2%	2,313,603	2,313,603	100.0%	1,508,124	65.2%
State Teacher's Retirement	280,000	145,040	(134,960)	51.8%	388,093	388,093	100.0%	243,052	62.6%
Optional Retirement Fund	920,000	860,755	(59,245)	93.6%	882,011	882,011	100.0%	21,256	2.4%
Social Security	1,318,524	1,183,504	(135,020)	89.8%	1,301,322	1,301,322	100.0%	117,818	9.1%
Worker's Compensation	136,000	67,132	(68,868)	49.4%	103,137	103,137	100.0%	36,006	34.9%
Executive Benefits	25,000	37,397	12,397	149.6%	37,674	37,674	100.0%	276	0.7%
Disability Insurance	11,500	9,299	(2,201)	80.9%	9,680	9,680	100.0%	381	3.9%
Hospital and Medical Insurance	2,987,697	2,563,712	(423,985)	85.8%	2,838,714	2,838,714	100.0%	275,003	9.7%
Post Retirement Health Insurance	1,576,625	1,329,529	(247,096)	84.3%	1,396,437	1,396,437	100.0%	66,908	4.8%
Employee Tuition Benefits	108,500	98,045	(10,455)	90.4%	122,098	122,098	100.0%	24,053	19.7%
Life Insurance	10,000	5,281	(4,719)	52.8%	8,367	8,367	100.0%	3,086	36.9%
Vacation Benefits	120,000	148,596	28,596	123.8%	292,436	292,436	100.0%	143,841	49.2%
Miscellaneous		1,375	1,375	0.0%	4,150	4,150	100.0%	2,775	66.9%
Unemployment Insurance	40,000	15,000	(25,000)	37.5%	18,866	18,866	100.0%	3,866	20.5%
<b>Total Employee Benefits</b>	<b>8,696,941</b>	<b>7,508,940</b>	<b>(1,188,001)</b>	<b>86.3%</b>	<b>10,219,996</b>	<b>10,219,996</b>	<b>100.0%</b>	<b>2,711,056</b>	<b>26.5%</b>

TOMPKINS CORTLAND COMMUNITY COLLEGE  
 PRELIMINARY (Pre-Audit) YTD REVENUE 2020-2021  
 Tuesday, August 31, 2021

	Modified Budget 2020-21	Revenues to Date 2020-21	Unrealized Balance 2020-21	% Realized 2020-21	Total Rev PY 2019-20	YTD Rev PY 2019-20	PY % Realized 2019-20	Fav Var (Unfav Var) to PY	% Variance to PY
<b>Tuition</b>									
Fall	5,361,891	4,873,875	488,016	90.9%	5,443,169	5,443,169	100.0%	(569,294)	-10.5%
Spring	6,046,388	5,004,754	1,041,634	82.8%	5,782,436	5,782,436	100.0%	(777,682)	-13.4%
Winter	264,680	119,483	145,197	45.1%	130,570	130,570	100.0%	(11,087)	-8.5%
Summer	924,819	685,058	239,761	74.1%	582,038	582,038	100.0%	103,021	17.7%
Nonresident Tuition	893,947	509,915	384,032	57.0%	605,886	605,886	100.0%	(95,972)	-15.8%
Student Fee Revenue	1,177,727	1,007,038	170,689	85.5%	1,078,264	1,078,264	100.0%	(71,226)	-6.6%
<b>Total Tuition</b>	<b>14,669,452</b>	<b>12,200,123</b>	<b>2,469,329</b>	<b>83.2%</b>	<b>13,622,362</b>	<b>13,622,362</b>	<b>100.0%</b>	<b>(1,422,240)</b>	<b>-10.4%</b>
<b>Government Appropriations</b>									
New York State	8,045,648	9,967,699	(1,922,051)	123.9%	9,906,511	9,906,511	100.0%	61,188	0.6%
Local Sponsors	4,882,882	4,882,882	0	100.0%	4,882,882	4,882,882	100.0%	0	0.0%
Appropriated Cash Surplus	1,011,667	1,011,667	0	100.0%	500,000	500,000	100.0%	511,667	102.3%
Charges to Other Counties	5,325,272	4,093,164	1,232,108	76.9%	4,686,054	4,686,054	100.0%	(592,890)	-12.7%
Federal Aid		2,000,000	(2,000,000)	0.0%			0.0%	2,000,000	0.0%
Board Designated Reserves		21,867	(21,867)	0.0%	61,872	61,872	100.0%	(40,005)	-64.7%
<b>Total Govt Appropriations</b>	<b>19,265,469</b>	<b>21,977,279</b>	<b>(2,711,810)</b>	<b>114.1%</b>	<b>20,037,319</b>	<b>20,037,319</b>	<b>100.0%</b>	<b>1,939,960</b>	<b>9.7%</b>
<b>Other Revenues</b>									
Service Fees	98,800	97,467	1,333	98.7%	133,317	133,317	100.0%	(35,850)	-26.9%
Interest Earnings	4,000	6,182	(2,182)	154.6%	4,766	4,766	100.0%	1,416	29.7%
Rental of Real Property	27,000	3,400	23,600	12.6%	19,214	19,214	100.0%	(15,814)	-82.3%
Contract Courses	97,000	103,560	(6,560)	106.8%	31,852	31,852	100.0%	71,708	225.1%
Noncredit Tuition	143,000	81,271	61,729	56.8%	113,103	113,103	100.0%	(31,832)	-28.1%
Grant Offsets	165,000	293,338	(128,338)	177.8%	185,218	185,218	100.0%	108,120	58.4%
Unclassified Revenues	54,000	54,507	(507)	100.9%	192,485	192,485	100.0%	(137,978)	-71.7%
<b>Total Other Revenues</b>	<b>588,800</b>	<b>639,726</b>	<b>(50,926)</b>	<b>108.6%</b>	<b>679,955</b>	<b>679,955</b>	<b>100.0%</b>	<b>(40,229)</b>	<b>-5.9%</b>
<b>TOTAL REVENUES</b>	<b>34,523,721</b>	<b>34,817,127</b>	<b>(293,406)</b>	<b>100.8%</b>	<b>34,339,636</b>	<b>34,339,636</b>	<b>100.0%</b>	<b>477,492</b>	<b>1.4%</b>
<b>Student Revenue</b>	<b>7,729,117</b>	<b>6,685,454</b>	<b>1,043,663</b>	<b>86.5%</b>	<b>7,234,041</b>	<b>7,234,041</b>	<b>100.0%</b>	<b>(548,586)</b>	<b>-7.6%</b>
<b>State Revenue</b>	<b>8,045,648</b>	<b>9,967,699</b>	<b>(1,922,051)</b>	<b>123.9%</b>	<b>9,906,511</b>	<b>9,906,511</b>	<b>100.0%</b>	<b>61,188</b>	<b>0.6%</b>
<b>Local Revenue</b>	<b>11,690,901</b>	<b>10,125,686</b>	<b>1,565,215</b>	<b>86.6%</b>	<b>10,854,776</b>	<b>10,854,776</b>	<b>100.0%</b>	<b>(729,090)</b>	<b>-6.7%</b>
<b>Use of Fund Balance</b>	<b>1,011,667</b>	<b>1,033,534</b>	<b>(21,867)</b>	<b>102.2%</b>	<b>561,872</b>	<b>561,872</b>	<b>100.0%</b>	<b>471,662</b>	<b>83.9%</b>

TOMPKINS CORTLAND COMMUNITY COLLEGE  
 PRELIMINARY (Pre-Audit and GASB 68 75 adjustments) BALANCE SHEET  
 FINANCIAL PERIOD FOR THE PERIOD ENDING TUESDAY, AUGUST 31, 2021

	Current Month	Previous Month	Previous Year
	8/31/2021 11:59:59 PM	7/31/2021 11:59:59 PM	8/31/2020 11:59:59 PM
<b>ASSETS</b>			
Cash in Demand Deposit	1,684,842	1,567,722	606,772
Cash in Time Deposits	3,969,137	2,652,672	2,765,838
Petty Cash	1,229	1,229	1,229
Accounts Receivable-Students	1,939,113	3,156,416	1,977,190
Accounts Receivable-Misc.	20,639,884	20,130,610	19,849,839
Pre-Paid Expenses	68,879	112,581	193,199
Due From Other Funds	1,734,258	1,977,967	1,194,951
Due From Other Governments	246,517	267,126	144,315
<b>TOTAL ASSETS</b>	<b>30,283,859</b>	<b>29,866,324</b>	<b>26,733,332</b>
<b>LIABILITIES AND SURPLUS</b>			
Vouchers Payable	3,680,081	2,680,984	2,452,933
Payroll Liabilities	1,475,251	1,401,623	2,026,032
Student Financial Aid Liabilities	578,770	162,708	109,991
Accrued Liabilities	18,509,549	18,511,009	23,626,203
Due to Other Funds	529,073	752,842	747,957
Student Tuition Collected in Advance	531,206	5,763	718,229
Designated Fund Balance	281,195	281,195	303,062
Restatement of Net Position	121,807	121,807	121,807
Fund Balance	770,066	770,066	754,750
Revenue Over (Under) Expenditures	3,806,860	5,124,574	(4,127,632)
<b>TOTAL LIABILITIES AND SURPLUS</b>	<b>30,283,859</b>	<b>29,812,572</b>	<b>26,733,332</b>

TOMPKINSCORTLAND COMMUNITY COLLEGE  
 2021-2022 APPROPRIATIONS  
 Year-To-Date Through Friday, December 31, 2021

	Modified Budget 2021-22	Expend to Date 2021-22	Unexpend Balance 2021-22	% Expended 2021-22	Total Exp PY 2020-21	YTD Exp PY to Date 2020-21	PY % Expended 2020-21	Fav Var (Unfav Var) to PY	% Variance to PY
<b>Forecasted Dept. Appropriations</b>									
Personal Services	16,522,176	5,332,590	(11,189,586)	32.3%	15,720,513	4,982,802	31.7%	(349,787)	-2.2%
Equipment	50,500	3,028	(47,472)	6.0%	100,909	300	0.3%	(2,728)	-2.7%
Contractual Expenses	5,378,459	1,092,920	(4,285,539)	20.3%	4,273,743	1,267,457	29.7%	174,536	4.1%
Employee Benefits	9,070,141	2,618,601	(6,451,540)	28.9%	7,540,328	2,411,915	32.0%	(206,686)	-2.7%
<b>Total Forecasted Departmental Appropriations<sup>1</sup></b>	<b>31,021,276</b>	<b>9,047,139</b>	<b>(21,974,137)</b>	<b>29.2%</b>	<b>27,635,493</b>	<b>8,662,474</b>	<b>31.3%</b>	<b>(384,666)</b>	<b>-4.4%</b>
<b>Scholarships &amp; Awards</b>									
Student Services		35,087	35,087	0.0%	94,596	532	0.6%	(34,555)	(6495.3%)
Academic Support	3,297,814	1,217,811	(2,080,003)	36.9%	3,352,881	1,266,700	37.8%	48,889	3.9%
<b>Total Scholarships &amp; Awards</b>	<b>3,297,814</b>	<b>1,252,898</b>	<b>(2,044,916)</b>	<b>38.0%</b>	<b>3,447,477</b>	<b>1,267,232</b>	<b>36.8%</b>	<b>14,334</b>	<b>0</b>
<b>Total Forecasted Appropriations<sup>2</sup></b>	<b>34,319,090</b>	<b>10,300,037</b>	<b>(24,019,053)</b>	<b>30.0%</b>	<b>31,082,970</b>	<b>9,929,706</b>	<b>31.9%</b>	<b>(370,332)</b>	<b>-3.7%</b>
<b>Adjustments to Approved Budget</b>									
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%
<b>Total Adjustments to Approved Budget<sup>3</sup> Favorable (Unfav)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>
<b>Personnel</b>									
Personnel	16,522,176	5,332,590	(11,189,586)	32.3%	15,720,513	4,982,802	31.7%	(349,787)	-2.2%
Equipment	50,500	3,028	(47,472)	6.0%	100,909	300	0.3%	(2,728)	-2.7%
Contractual	5,378,459	1,092,920	(4,285,539)	20.3%	4,273,743	1,267,457	29.7%	174,536	4.1%
Scholarship & Awards Offset	3,297,814	1,252,898	(2,044,916)	38.0%	3,447,477	1,267,232	36.8%	14,334	0.4%
Fringe Benefit	9,070,141	2,618,601	(6,451,540)	28.9%	7,540,328	2,411,915	32.0%	(206,686)	-2.7%
<b>Total Approved Budget Appropriations<sup>4</sup></b>	<b>34,319,090</b>	<b>10,300,037</b>	<b>(24,019,053)</b>	<b>30.0%</b>	<b>31,082,970</b>	<b>9,929,706</b>	<b>31.9%</b>	<b>(370,332)</b>	<b>-3.7%</b>

**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.

TOMPKINSCORTLAND COMMUNITY COLLEGE  
 2021-2022 APPROPRIATIONS  
 Year-To-Date Through Friday, December 31, 2021

	Modified Budget 2021-22	Expend to Date 2021-22	Unexpend Balance 2021-22	% Expended 2021-22	Total Exp PY 2020-21	YTD Exp PY to Date 2020-21	PY % Expended 2020-21	Fav Var (Unfav Var) to PY	% Variance to PY
<b>Instruction</b>									
Personal Services	7,668,618	2,590,636	(5,077,982)	33.8%	7,296,032	2,500,156	34.3%	(90,480)	(3.6%)
Equipment		228	228	0.0%	24,713		0.0%	(228)	0.0%
Contractual Expenses	1,706,103	159,030	(1,547,073)	9.3%	1,344,527	409,298	30.4%	250,269	61.1%
Employee Benefits	4,211,039	1,241,514	(2,969,525)	29.5%	3,479,650	1,202,195	34.5%	(39,319)	(3.3%)
<b>Total Instruction</b>	<b>13,585,760</b>	<b>3,991,408</b>	<b>(9,594,352)</b>	<b>29.4%</b>	<b>12,144,922</b>	<b>4,111,650</b>	<b>33.9%</b>	<b>120,241</b>	<b>2.9%</b>
<b>Public Service</b>									
Personal Services	101,500	62,075	(39,425)	61.2%	179,605	51,649	28.8%	(10,425)	(20.2%)
Equipment									
Contractual Expenses	13,300	800	(12,500)	6.0%	16,726	955	5.7%	155	16.2%
Employee Benefits	55,747	31,267	(24,480)	56.1%	84,699	24,752	29.2%	(6,516)	-26.3%
<b>Total Public Service</b>	<b>170,547</b>	<b>94,142</b>	<b>(76,405)</b>	<b>55.2%</b>	<b>281,030</b>	<b>77,356</b>	<b>27.5%</b>	<b>(16,786)</b>	<b>(21.7%)</b>
<b>Academic Support</b>									
Personal Services	1,355,291	509,738	(845,553)	37.6%	1,631,454	485,476	29.8%	(24,262)	(5.0%)
Equipment			0	0.0%	24,916		0.0%	0	0.0%
Contractual Expenses	142,286	26,979	(115,307)	19.0%	267,615	49,058	18.3%	22,078	45.0%
Employee Benefits	744,372	261,706	(482,666)	35.2%	779,671	235,871	30.3%	(25,835)	(11.0%)
<b>Total Academic Support</b>	<b>2,241,949</b>	<b>798,423</b>	<b>(1,443,526)</b>	<b>35.6%</b>	<b>2,703,655</b>	<b>770,405</b>	<b>28.5%</b>	<b>(28,019)</b>	<b>(3.6%)</b>
<b>Libraries</b>									
Personal Services	414,582	171,818	(242,764)	41.4%	435,110	135,089	31.0%	(36,729)	(27.2%)
Equipment			0	0.0%	1,888	300	15.9%	300	100.0%
Contractual Expenses	195,418	83,064	(112,354)	42.5%	140,709	65,508	46.6%	(17,557)	(26.8%)
Employee Benefits	227,702	83,196	(144,506)	36.5%	205,315	64,693	31.5%	(18,503)	(28.6%)
<b>Total Libraries</b>	<b>837,702</b>	<b>338,078</b>	<b>(499,624)</b>	<b>40.4%</b>	<b>783,022</b>	<b>265,589</b>	<b>33.9%</b>	<b>(72,489)</b>	<b>(27.3%)</b>
<b>Student Services</b>									
Personal Services	1,827,019	615,553	(1,211,466)	33.7%	1,948,127	564,029	29.0%	(51,524)	(9.1%)
Equipment	500	499	(1)	99.8%	8,830		0.0%	(499)	0.0%
Contractual Expenses	607,785	124,060	(483,725)	20.4%	308,058	88,597	28.8%	(35,463)	(40.0%)
Employee Benefits	1,003,460	311,652	(691,808)	31.1%	923,045	272,215	29.5%	(39,436)	(14.5%)
<b>Total Student Services</b>	<b>3,438,764</b>	<b>1,051,764</b>	<b>(2,387,000)</b>	<b>30.6%</b>	<b>3,188,061</b>	<b>924,841</b>	<b>29.0%</b>	<b>(126,922)</b>	<b>(13.7%)</b>
<b>Maintenance and Operations</b>									
Personal Services	1,732,521	545,113	(1,187,408)	31.5%	1,446,306	393,346	27.2%	(151,767)	(38.6%)
Equipment		1,730	1,730	0.0%	26,746		0.0%	(1,730)	0.0%
Contractual Expenses	1,039,623	213,550	(826,073)	20.5%	731,634	145,429	19.9%	(68,121)	(46.8%)
Employee Benefits	951,558	286,320	(665,238)	30.1%	745,942	176,931	23.7%	(109,389)	(61.8%)
<b>Total Maintenance and Operations</b>	<b>3,723,702</b>	<b>1,046,714</b>	<b>(2,676,988)</b>	<b>28.1%</b>	<b>2,950,628</b>	<b>715,705</b>	<b>24.3%</b>	<b>(331,008)</b>	<b>(46.2%)</b>
<b>Institutional Support</b>									
Personal Services	1,549,340	388,983	(1,160,357)	25.1%	1,321,217	420,846	31.9%	31,863	7.6%
Equipment			0	0.0%	2035.43		0.0%	0	0.0%
Contractual Expenses	342,540	142,911	(199,629)	41.7%	299,592	81,125	27.1%	(61,785)	(76.2%)
Employee Benefits	847,379	191,702	(655,677)	22.6%	658,355	235,011	35.7%	43,310	18.4%
<b>Total Institutional Support</b>	<b>2,739,259</b>	<b>723,595</b>	<b>(2,015,664)</b>	<b>26.4%</b>	<b>2,281,199</b>	<b>736,982</b>	<b>32.3%</b>	<b>13,387</b>	<b>1.8%</b>
<b>General Institutional Services</b>									
Personal Services	1,873,305	448,674	(1,424,631)	24.0%	1,462,662	432,212	29.5%	(16,462)	(3.8%)
Equipment	50,000	571	(49,429)	1.1%	13,816		0.0%	(571)	0.0%
Contractual Expenses	1,331,404	342,526	(988,878)	25.7%	1,164,883	427,487	36.7%	84,961	19.9%
Employee Benefits	1,028,884	211,244	(817,640)	20.5%	663,650	200,247	30.2%	(10,997)	(5.5%)
<b>Total General Institutional Services</b>	<b>4,283,593</b>	<b>1,003,015</b>	<b>(3,280,578)</b>	<b>23.4%</b>	<b>3,305,012</b>	<b>1,059,945</b>	<b>32.1%</b>	<b>56,930</b>	<b>5.4%</b>
<b>Total Forecasted Departmental Appropriations<sup>1</sup></b>	<b>31,021,276</b>	<b>9,047,139</b>	<b>(21,974,137)</b>	<b>29.2%</b>	<b>27,637,529</b>	<b>8,662,474</b>	<b>31.3%</b>	<b>(384,666)</b>	<b>-1.4%</b>



2021-2022 APPROPRIATIONS  
 SCHEDULE OF EMPLOYEE BENEFITS  
 Year-To-Date Through Friday, December 31, 2021

	2021-22	2021-22	2021-22	2021-22	2020-21	2020-21	2020-21	Variance	% Variance
	Mod Bud	Actual	Uexpended	%	Total Exp	PY to Date	PY %	CY to PY	CY to PY
			Balance	Unexpended	PY		Expended	Fav(Unfav)	Fav(Unfav)
Retirement Incentive Costs	201,255	163,972	(37,283)	81.5%	143,897	103,836	72.2%	(60,136)	(57.9%)
HRA Retiree Benefits	123,515	26,307	(97,208)	21.3%	94,899	35,910	37.8%	9,603	26.7%
State Employee's Retirement	1,145,076	358,743	(786,333)	31.3%	805,480	309,311	38.4%	(49,432)	(16.0%)
State Teacher's Retirement	193,663	57,568	(136,095)	29.7%	145,040	55,417	38.2%	(2,151)	(3.9%)
Optional Retirement Fund	1,024,150	280,094	(744,056)	27.3%	860,755	300,458	34.9%	20,364	6.8%
Social Security	1,408,549	422,827	(985,722)	30.0%	1,183,504	382,827	32.3%	(40,000)	(10.4%)
Worker's Compensation	94,424	47,803	(46,621)	50.6%	67,132	38,717	57.7%	(9,087)	(23.5%)
Executive Benefits	50,758		(50,758)	0.0%	37,397	22,545	60.3%	22,545	100.0%
Disability Insurance	10,715	2,135	(8,580)	19.9%	9,299	3,026	32.5%	891	29.4%
Hospital and Medical Insurance	2,998,600	5,638	(2,992,962)	0.2%	2,563,712	711,259	27.7%	705,621	99.2%
Post Retirement Health Insurance	1,510,495		(1,510,495)	0.0%	1,329,529	360,000	27.1%	360,000	100.0%
Employee Tuition Benefits	134,610	51,985	(82,625)	38.6%	98,045	51,348	52.4%	(638)	(1.2%)
Life Insurance	6,498	2,514	(3,984)	38.7%	5,281	643	12.2%	(1,872)	(291.2%)
Vacation Benefits	125,875		(125,875)	0.0%	148,596	30,000	20.2%	30,000	100.0%
Miscellaneous		625	625	0.0%	1,375	125	9.1%	(500)	(400.0%)
Unemployment Insurance	20,979		(20,979)	0.0%	15,000	15,000	100.0%	15,000	100.0%
<b>Total Employee Benefits</b>	<b>9,049,162</b>	<b>1,420,212</b>	<b>(7,628,950)</b>	<b>15.7%</b>	<b>7,508,940</b>	<b>2,420,420</b>	<b>32.2%</b>	<b>1,000,208</b>	<b>41.3%</b>

TOMPKINS CORTLAND COMMUNITY COLLEGE  
YTD REVENUE 2021-2022  
Friday, December 31, 2021

	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
<b>Tuition</b>									
Fall	4,807,499	4,483,208	324,291	93.3%	4,873,875	4,955,547	101.7%	(472,339)	-9.5%
Spring	5,046,470	2,157,594	2,888,877	42.8%	5,004,754	2,315,777	46.3%	(158,183)	-6.8%
Winter	138,948	104,400	34,548	75.1%	119,483	208,200	174.3%	(103,800)	-49.9%
Summer	633,748	1,267	632,481	0.2%	685,058	(1,645)	-0.2%	2,912	-177.0%
Nonresident Tuition	225,053	983,895	(758,842)	437.2%	509,915	1,076,352	211.1%	(92,456)	-8.6%
Student Fee Revenue	956,906	728,269	228,638	76.1%	1,007,038	826,017	82.0%	(97,748)	-11.8%
<b>Total Tuition</b>	<b>11,808,624</b>	<b>8,458,632</b>	<b>3,349,992</b>	<b>71.6%</b>	<b>12,200,123</b>	<b>9,380,247</b>	<b>76.9%</b>	<b>(921,615)</b>	<b>-9.8%</b>
<b>Government Appropriations</b>									
New York State	9,753,019	2,438,255	7,314,764	25.0%	9,967,699	1,988,574	20.0%	449,681	22.6%
Local Sponsors	4,882,882		4,882,882	0.0%	4,882,882	3,979,549	81.5%	(3,979,549)	-100.0%
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	2,203,806	3,033,414	42.1%	4,093,164	1,528,668	37.3%	675,138	44.2%
Federal Aid	1,820,459	780,700	1,039,759	42.9%	2,000,000		0.0%	780,700	0.0%
Board Designated Reserves	0		0	0.0%	21,867		0.0%	0	0.0%
<b>Total Govt Appropriations</b>	<b>21,693,580</b>	<b>5,422,762</b>	<b>16,270,818</b>	<b>25.0%</b>	<b>21,977,279</b>	<b>8,508,458</b>	<b>38.7%</b>	<b>(3,085,697)</b>	<b>-36.3%</b>
<b>Other Revenues</b>									
Service Fees	98,800	32,030	66,770	32.4%	97,467	35,859	36.8%	(3,829)	-10.7%
Interest Earnings	4,000	1,573	2,427	39.3%	6,182	2,141	34.6%	(568)	-26.5%
Rental of Real Property	27,000	850	26,150	3.1%	3,400	900	26.5%	(50)	-5.6%
Contract Courses	97,000	49,977	47,023	51.5%	103,560	29,957	28.9%	20,020	66.8%
Noncredit Tuition	143,000	72,523	70,477	50.7%	81,271	18,271	22.5%	54,252	296.9%
Grant Offsets	193,086	8,541	184,545	4.4%	293,338	54,759	18.7%	(46,218)	-84.4%
Unclassified Revenues	254,000	24,947	229,053	9.8%	54,507	16,449	30.2%	8,498	51.7%
<b>Total Other Revenues</b>	<b>816,886</b>	<b>190,442</b>	<b>626,444</b>	<b>23.3%</b>	<b>639,726</b>	<b>158,337</b>	<b>24.8%</b>	<b>32,105</b>	<b>20.3%</b>
<b>TOTAL REVENUES</b>	<b>34,319,090</b>	<b>14,071,836</b>	<b>20,247,254</b>	<b>41.0%</b>	<b>34,817,127</b>	<b>18,047,042</b>	<b>51.8%</b>	<b>(3,975,206)</b>	<b>-22.0%</b>
<b>Student Revenue</b>									
Student Revenue	6,537,101	5,317,144	1,219,958	81.3%	6,685,454	5,988,119	89.6%	(670,975)	-11.2%
State Revenue	9,753,019	2,438,255	7,314,764	25.0%	9,967,699	1,988,574	20.0%	449,681	22.6%
Local Revenue	11,162,041	3,378,144	7,783,897	30.3%	10,125,686	6,742,906	66.6%	(3,364,762)	-49.9%
Use of Fund Balance	0	0	0	0.0%	1,033,534	1,011,667	97.9%	(1,011,667)	-100.0%



**Appointment of Personnel**  
**Monday, January 3, 2022**  
**Presented to the Board of Trustees**

Employee	Department	Title/Rank	Salary	Employment Dates
<b>August</b>				
Lyon, Crystal	Participation w/ C. Shanks in the CTC Faculty Partnership Program	Adjunct	\$281.40	8/30/2021 To 12/17/2021
<b>October</b>				
Donohue, Kathryn	Presentation "Addressing Non-Cognitive Issues in the Classroom" - '21-22 CTC Pedagogy Workshop Series	Adjunct	\$100.00	10/19/21
<b>November</b>				
Okaru, Alfred	FITN101 M02	Adjunct	\$1,582.50	11/10/2021 To 12/17/2021
<b>December</b>				
Hill, Lawrence	Maintenance Worker - Buildings & Grounds	Grade E	\$34,665.95*	12/8/2021
White, Bailey	Access & Equity Adjunct/Professional Tutor	Adjunct	\$1,902.96	12/20/2021 To 1/21/2022
DeFranco, Anthony	BUAD208 BL1	Adjunct	\$3,630.00	12/22/2021 To 1/21/2022
Galezo, David	Teach per-student class compensated at independent study rate (PHIL101-4 students)	Adjunct	\$2,400.00	12/22/2021 To 1/21/2022
Gammage-Sikora, Gina	SPAN101 BL1	Adjunct	\$3,630.00	12/22/2021 To 1/21/2022
Gilbert, Mary	Teach per-student class compensated at independent study rate (ENGL102-3 students)	Adjunct	\$1,800.00	12/22/2021 To 1/21/2022
Kobre, Michael	Teach per-student class compensated at independent study rate (BIOL114-3 students)	Adjunct	\$1,800.00	12/22/2021 To 1/21/2022
Kyle, John	Teach per-student class compensated at independent study rate (CAPS131-3 students)	Adjunct	\$600.00	12/22/2021 To 1/21/2022
Richards, David	BUAD201 BL1	Adjunct	\$3,630.00	12/22/2021 To 1/21/2022
Seyfried, Matthew	ENGL204 BL1	Adjunct	\$3,630.00	12/22/2021 To 1/21/2022
Sloan, Cindy	Teach per-student class compensated at independent study rate (SOC1101-4 students)	Adjunct	\$2,400.00	12/22/2021 To 1/21/2022
Williamson, Mark	ART 101 BL1	Adjunct	\$2,955.00	12/22/2021 To 1/21/2022
<b>January</b>				
Hennies, August	Director of Facilities (.6 FTE)	Grade 6	\$113,857.00*	1/5/2022
Raethka, Tim	CPR for Nursing Students Nursing	Adjunct	\$1,000.00	1/8/2022 To 1/20/2022
Mueller, Susan	Nursing	Assistant Professor	\$65,454.00*	1/19/2022

\* Annual Salary to be Prorated

TOMPKINS CORTLAND COMMUNITY COLLEGE

Presented to the Board of Trustee

January 20, 2022

Resignations/Retirements/Separations

<u>NAME</u>	<u>EFFECTIVE</u>	<u>REASON</u>
Joseph Smith	05/23/22	Retirement

FACULTY STUDENT ASSOCIATION

Erin Redfield	12/23/21	Resigned
Will Munson	3/18/21	Resigned

BISTRO

None.

TO: Paul Reifenheiser, Administrator in Charge  
FROM: Sharon Clark and Greg McCalley  
RE: Position Descriptions for January 2022 Board Approval  
DATE: January 10, 2022

For the month of January 2022, there is one position description being presented to the Board of Trustees for approval:

Assistant Director of Admissions – CRM Administrator

The Assistant Director of Admissions – CRM Administrator is a member of the Enrollment Management team. A focus of this position is to ensure the successful implementation, and continued maintenance, of the College's Customer Relationship Management (CRM) system. The College has selected SLATE as the CRM vendor. The position will work closely with the Dean for Enrollment Management, Director of Strategic Marketing, and the Vice President for Student Services for the development and maintenance of the College's enrollment and communications plans. The hiring range for a Grade 3 administrative position is \$55,421-\$69,276.



## TOMPKINS CORTLAND COMMUNITY COLLEGE

**POSITION TITLE**

Assistant Director of Admissions –  
CRM Administrator

**GRADE**

3

**PAGE**

1 of 2

**ORGANIZATIONAL UNIT**

Enrollment Services

**REPORTS TO**

Dean for Enrollment  
Management

**APPROVED BY**

**SUMMARY**

Advises students, parents, and faculty, staff, and community groups regarding admissions to academic programs, evaluates credentials, and admits applicants to the College. Manages the overall admissions process for nursing applicants. This position assumes the role of Customer Relationship Management (CRM) Administrator responsible for the configuration, maintenance, and oversight of Admissions CRM system(s). Responsible for coordinating activities which enhance customer service, satisfaction, and product/service patronage to maximize service and utilization for Enrollment Services. Responsible for analyzing current processes, redesigning, and documenting admissions workflows. Responsible for implementing and maintaining customer-focused admission processes in the CRM. Responsible for training admissions staff in the use of the CRM.

**ESSENTIAL DUTIES AND RESPONSIBILITIES**

1. Provides information to applicants regarding admission criteria, academic programs, financial aid, transfer, and career opportunities, and student services.
2. Conducts initial assessment of applicants' credentials, makes acceptance decisions, determines the course placement of new, transfer, and reinstated students and provides initial academic advisement.
3. This position will lead the effort to establish/refine policies, processes, and procedures related to maintenance, update, upgrade, integration, and development of the CRM application and environment.
4. Leads and manages all vendor relationships related to the CRM, and plays a lead and facilitative role to work with third-party service providers to maintain a secure, highly available and fault-tolerant environment.
5. Responsible for administering the selective admissions process for the College Nursing program. Works with nursing faculty to develop guidelines for admissions, select applicants for acceptance to the program, maintain waiting lists, and follow-up on provisional acceptances. Works with students who are not admitted to Nursing to discuss academic options, including other programs in the Allied Health field.
6. Responsible for the development and maintenance of effective relationships with high school guidance counselors to facilitate the admission of students within a specified region.
7. Works with high school guidance counselors to identify and recruit traditional students to the programs of the College and is responsible for interviewing and advising students and parents regarding the criteria for admission. In addition, assists in the recruitment of nontraditional students.



**TOMPKINS CORTLAND COMMUNITY COLLEGE**

<b><u>POSITION TITLE</u></b> Assistant Director of Admissions – CRM Administrator	<b><u>GRADE</u></b> 3	<b><u>PAGE</u></b> 2 of 2
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<b><u>ORGANIZATIONAL UNIT</u></b> Enrollment Services	<b><u>REPORTS TO</u></b> Dean for Enrollment Management	<b><u>APPROVED BY</u></b>
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- 8. Represents the College to individuals and groups that influence prospective students, including business, industry, parents, high school athletic directors, coaches, guidance counselors, and other appropriate groups.
- 9. Assists in assigning full-time matriculated students to academic advisors and ensuring that students not assigned to specific advisors have access to advising services that meet their needs
- 10. Coordinates placement testing activities in accordance with policies and procedures established by the Associate Dean of Student Success.
- 11. Identifies and refers applicants for supplemental assessment or counseling prior to admission based on College, State, and Federal guidelines.
- 12. Works with the Director of Financial Aid to resolve issues of student admissions status as a prerequisite to distribution and receipt of financial aid.
- 13. Responsible for the identification and certification of academically disadvantaged students, using New York State and College guidelines. Assists in the review and development of modifications to the College policy concerning the determination of academically disadvantaged students.
- 14. Serves on various college committees and performs other duties as assigned.

**SUPERVISION**

Types Supervised (check each category):	Indicate number in each category:
_____ Classified Staff	___ # of Classified Staff
_____ Administrative	___ # of Administrative
_____ Faculty	___ # of Faculty
_____ Adjunct faculty, students, etc.	___ # of Adj. faculty, students, etc.

**MINIMUM QUALIFICATIONS**

Bachelors Degree and 3 years of admissions experience. Requires travel to off-site locations. Must demonstrate the ability to meet the travel requirements of the position.

**PHYSICAL SKILLS AND ABILITIES**

This position requires evening and weekend work as well as travel often requiring overnight stays.

TO: Members of the Board of Trustees

FROM: Paul Reifenheiser, Administrator in Charge

DATE: January 20, 2022

SUBJECT: Additional Recommendation for Continuing Appointments for 2021- 2022 Academic Year

As called for in Article 13 of the Faculty Association collective bargaining agreement, I am recommending the following individuals for promotion:

To the Rank of Assistant Professor  
Timothy Thompson

cc: Provost and Vice President of Academic Affairs Vice  
President for Human Resources

Vice President for Student Services  
January 2022

Below is a department-by-department guide on how the Division of Student Services is supporting students. This month's report is brief due to the winter break and limited activities in several student service areas.

## **Enrollment Services**

Enrollments as of January 12<sup>th</sup>, 2022

- Spring 2022
  - New Students +5.08%
  - Continuing -9.87%
  - Reinstates +39.21%
  - Transfers +0.14%
  - Other +164.86%
  - Overall -6.33%

The search for the new Dean of Enrollment Services continues, as round two, on-campus interviews conclude Friday, January 14<sup>th</sup>. If one of the candidates is selected and accepts, we hope to have them in place by mid-February.

Upcoming recruitment events include:

### **INSTANT REGISTRATION DAYS**

Saturday, January 8, 2022

Saturday, January 15, 2022

Saturday, January 22, 2022

### **Presidents Day**

Information Sessions and Tours

Possible Mock Classes

## **Health and Wellness Center**

### **Health Center**

- HWS will be using rapid antigen COVID tests for the spring 2022 semester.

- HWS will conduct arrival COVID testing per SUNY guidance for new and returning students on 1/23 and 1/25 respectively.
- HWS will continue to provide weekly COVID surveillance testing for unvaccinated students and staff through the spring semester.

### Counseling

- Counseling will pilot “drop in” counseling in Residence Life for the upcoming semester.
- HWS met with the Binghamton University School of Social Work to establish an affiliation agreement for hosting a counseling intern during academic year 2022-2023.

### Panther Pantry and Community Closet

- The Panther Pantry will reopen for spring 2022 with morning, afternoon, and early evening hours.
- The Community Closet will open during the first week of classes, providing coats, shoes, and other clothing items for people of all ages.

### Recovery Program

- The Recovery Program coordinated the TC3 Health and Wellness Team for the [Ithaca Chill Challenge](#), raising over \$1600 for the Ithaca Recovery Community.
- Recovery Program Specialist Ashley will present on delivering peer support services at the upcoming NASPA Strategies Conference in Boston.

### Alcohol and other Drug (AOD) Prevention and Health Promotion

- The College Environmental Alcohol and Drug Survey was administered. 282 student responses were received.
- The Best Life social norms campaign has entered its final phase of the OASAS grant. The focus will be placed on a new series of social norms messages to be circulated across online advertising and social media spaces, as well as on Blackboard and around campus. Additional resources will be put into an improved collection of staff and students’ Best Life Stories.

## **Athletics and Campus Recreation**

### **Athletics Advisory Board & Captains’ Council – December 3 Minutes**

Students will create “theme days” for the Panthers Student Section at home games for the spring semester. The men’s lacrosse team has led the way in these efforts to build a cohesive student base to support TC3 teams.

Captains expressed an interest in having all-athlete gatherings at the beginning and throughout the semester to connect and appreciate each other and to be a closer group regardless of sport played.

NJCAA eSports strongly supported for the 2022-23 school year.

Action items for late January meeting – organizing themes for student section and coordinating an all-teams gathering for early spring semester with both social and informational goals.

### **Intercollegiate Athletics**

As planned, men and women's basketball returned for spring semester on January 4 with our first games scheduled for January 8.

Women's basketball retained 100% of Fall '21 team rosters while men's basketball retained all athletes and added two more who sat out Fall competition. All team members tested for COVID-19 upon returning from their short break and all tests came back negative. Teams will continue to rapid test before each contest for the near future.

Student athletes participating in Spring sports return with their classmates at the end of January with practices beginning on January 29.

### **Fitness | Recreation | Community Groups**

#### **Fitness Center**

For the month of December, we had 236 **member visits**:

**- 63 community**

Community participation remained steady throughout the holidays

**- 52 faculty/staff**

Faculty and staff participation decreased after several months of increased participation

**- 121 students**

Student participation continued to decline significantly, as the semester wrapped up (which is normal)

We continue to have some of our teams using the facility after hours for practices, which do not factor into our member visit count

We are still hearing that members using the facility have scaled back their usage due to the mask mandate and several have contacted us to state they plan to return once the mandate is lifted. This is of concern with the increasing number of COVID cases in the county and emergence of new variants.

For the fall semester, we collected a total of **\$2,390** in revenue. The majority of this was generated from faculty/staff memberships. Most of the community monthly payments are made through health insurance benefits, which unfortunately do not yield us a large amount of revenue.

### Winter Break:

The Fitness Center reopened on Tuesday, January 4 to student athletes, faculty/staff and the community.

With high local COVID numbers and anticipated lower participation until the semester begins, we will continue our reduced hours with plans to expand on January 20.

Current hours: Monday-Thursday: 8am-6pm; Friday: 8am-4pm

## Student Life

### SUNY Chancellor Award for Student Excellence (CASE)

The nominations from staff and faculty for the SUNY CASE are now closed. The campus selection committee reviewed the nominations and submitted two names to SUNY. We hope to hear final selection in the coming weeks.

### New Student Orientation

Spring New Student Orientation (NSO) will be on **Monday, January 24, 2022**. Content will include (subject to change):

Welcome from AIC Paul and SGA President

Health and Wellness Services

Community and Safety Standards

ODESS

Academic Sessions by Guided Pathway communities

Athletics and Recreation

Campus Groups and Student Involvement

Breakout sessions:

Career Tour of Resources

Best Life

LGBTQIA+ Information and Training

Cub Involvement

Mental Health

The website and Spring Online Orientation Module are updated here:  
<https://www.tompkinscortland.edu/academics/orientation-schedule>

### **Child Care Center**

Due to a staffing shortage, the second (main campus location) center is closed for moment. Unfortunately, while he have plenty of children needing child care, we have been unsuccessful in attracting enough new employees to maintain two centers. We are evaluating the situation and making changes to make employment more attractive to potential professionals. We were able to move current staff and students from the secondary center to the main center.

# report

Date: January 10, 2022

To: Paul Reifenheiser, AIC

From: Deborah Mohlenhoff  
Associate Vice President for College Relations

RE: Monthly Report to the President/AIC and Board of Trustees

## **COMMUNITY ENGAGEMENT & PARTNERSHIPS:**

***Tioga County Chamber President (12/7/21)*** – Sabrina Henriques, the new CEO/President of the Tioga County Chamber of Commerce, toured the campus on December 7. We hope to cultivate additional partnerships with the Tioga Chamber for workforce development and employer relations initiatives. She will continue to work directly with Carrie Whitmore to promote College program to member businesses and organizations in Tioga County.

## **GOVERNMENT RELATIONS & ADVOCACY:**

***Coltivare featured in the Governor's Press Conference (12/14/21)*** – I assisted with the coordination of Coltivare's participation a COVID-19 Press Conference on December 14. Jason Sidle spoke as a featured small restaurant in support of ongoing pandemic mitigation efforts that were aimed at keeping restaurants open. The transcript and links to the press conference, including Jason's excellent remarks, can be found here: <https://www.governor.ny.gov/news/video-audio-photos-rush-transcript-governor-hochul-holds-covid-19-briefing-0>

***Governor State of the State (1/5/22)*** – After the messaging in the Governor's State of the State around workforce development initiatives, we will be working diligently on advocacy efforts to local and state officials to support funding for this work as well as supporting the re-establishment of the funding floor for community colleges.

## **STRATEGIC MARKETING:**

***Director Search*** – A new committee has been convened for the re-opened search with the goal of interviewing second round candidates in early February. We are hopeful that this new pool will yield a successful candidate that can start in early March.

***Swim Digital Consultants*** – We will be renewing our contract with Swim Digital for the spring semester. They will continue working on building internal infrastructure necessary for a comprehensive communications and marketing plan for our enrollment funnel.



## **WORKFORCE DEVELOPMENT:**

*Some December highlights from the Director, Carrie Whitmore:*

- Participated in Tompkins County Workforce NY Childcare Expo—brought together employers, training providers, and job seekers
- Beverage creation industry roundtable to discuss workforce needs (5 businesses, Sue Stafford, Laura Falk attended)
- Sue Stafford instructed customer service workshop for College IT department
- Stork H&E Turbo Blading received \$21,384 SUNY customized training grant for GD&T and Advanced GD&T for production staff
- Square Deal Machining Inc and Indian Milk and Honey grant applications submitted; awaiting approval

## **LEADERSHIP TOMPKINS & LEADERSHIP CORTLAND:**

We are unfortunately keeping these programs on a pause until the pandemic resolves itself more definitively.

## **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

## **COVID-19 UPDATES**

Unfortunately, a majority of my work has once again been focused on the College's response to the pandemic. We have had a significant uptick in positive cases among our staff the first two weeks of January and are allowing supervisors to work with each employee on flexibility as each case is different.

We have been given new guidelines from SUNY, New York State, and the Tompkins County Health Department. Here are the highlights of the College's spring plan. I have also included the messaging and FAQ that will be sent to students, faculty, and staff on January 11.

- The College will be switching to rapid antigen testing instead of the PCR testing. Rapid testing will allow the College to immediately identify and isolate positive individuals and is consistent with the recommendations of the Tompkins County Health Department.
- All students must be fully vaccinated, including a booster shot for those who are eligible, before returning to campus for the spring 2022 semester.
- All students will be expected to participate in our return-to-campus testing program within their first week of in-person classes.
- Masks must be worn at all times while indoors on campus, regardless of vaccination status, until further notice.
- Anyone on campus who has an approved exemption from vaccination or any employee who has not provided proof of vaccination will continue mandatory weekly testing.

The College will continue to update any additional COVID-19 policies at this website:

<https://www.tompkinscortland.edu/college-info/covid-19-policies-and-updates>

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## Summary of TC3 Spring 2022 COVID-19 Policies

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- All students must be fully vaccinated, including a booster shot for those who are eligible, before returning to campus for the spring 2022 semester.
- All students will be expected to participate in our return-to-campus testing program within their first week of in-person classes.
- Masks must be worn at all times while indoors on campus, regardless of vaccination status, until further notice.
- Anyone on campus who has an approved exemption from vaccination or any employee who has not provided proof of vaccination will continue mandatory weekly testing.

Per updated SUNY and NYS guidelines for Spring 2022, Tompkins Cortland Community College continues to require COVID-19 vaccinations for students who will be attending classes on campus, using our facilities – including the Ithaca and Cortland Extension Centers, using classrooms at the TC3 Farm and Coltivare, or living in our residence halls. The initial vaccine requirement took effect on August 23, 2021. **In addition to the initial course of vaccination, any student with a regular on-campus presence (i.e., not fully remote for the semester) who is eligible for a booster shot must receive one for the spring 2022 semester.**

Booster shot eligibility is as follows:

Original Vaccine	Age	When to get a booster	What Booster can I get?
Pfizer	Everyone 12 and older	5 months after 2 <sup>nd</sup> shot	Age 12-17, Pfizer Age 18+, Pfizer or Moderna
Moderna	Everyone 18 and older	6 months after 2 <sup>nd</sup> shot	Pfizer or Moderna
Johnson & Johnson	Everyone 18 and older	2 months after J&J shot	Pfizer or Moderna

Students are expected to provide proof of vaccination – except those who have obtained approval for an exemption - before the start of the spring semester, January 26. Students who wish to request a medical or religious exemption must contact Health and Wellness Services at [healthcenter@tompkinscortland.edu](mailto:healthcenter@tompkinscortland.edu) or 607-844-8222 ext. 4487 and make the request no later than Wednesday, January 19.

**Students who are vaccinated, but not boosted, per SUNY and the New York State Department of Health, are mandated to get their booster shot as soon as they are eligible.**

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## CAMPUS RAPID TESTING PROGRAM

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The switch to a campus rapid testing program will allow the College to immediately identify and isolate positive individuals and is consistent with the recommendations of the Tompkins County Health Department.

### What is the difference between a rapid test and a PCR test?

**Rapid antigen tests are recommended for individuals who do not have symptoms**, and are seeking quick results to identify infection or increase confidence that you are not positive for COVID-19. They are a simple self-administered nasal swab with results in 10 minutes.

PCR testing will continue to be available but should only be used by those who are symptomatic or have had a known exposure. A PCR test allows the test to successfully detect even the smallest amount of coronavirus genetic material in a sample. This makes it a highly sensitive and accurate test for detecting the presence of the virus, whether or not you are currently contagious. **If you are symptomatic, a PCR test is preferred** so that you can identify if your symptoms are from COVID-19 or another illness. If you know you have been **exposed to a person who is positive, a PCR test is also preferred** to determine presence of the virus before symptoms develop.

## ARRIVAL TESTING

SUNY is mandating that students, faculty, and staff participate in return-to-campus testing. Residential Life students will be required to test during the move-in process and commuter students and faculty/staff should participate in the pop-up testing provided at the main entrance. Residential Life students need to arrive during these times to be tested.

Group	When	Where to test
Early Arrival Students (RAs, Athletes, student leaders, etc.)	January 18 & 19 (ongoing for Athletes)	Health Center (118A)
NEW Residential Life students	Sunday, January 23 - 11am-2pm	Multipurpose Room, Athletic Facility
RETURNING Residential Life students	Tuesday, January 25 - 10am-3pm	Multipurpose Room, Athletic Facility
Commuter Students	Thursday, January 27 - 1pm-3pm Monday, January 31 - 9am-11am	Main entrance pop-up
Faculty & Staff	Thursday, January 27 - 1pm-3pm Monday, January 31 - 9am-11am	Main entrance pop-up

## ONGOING SURVEILLANCE TESTING

Vaccinated but not boosted students, faculty, and staff should regularly participate in our campus rapid testing program. Boosted students, faculty, and staff may participate in our campus rapid testing program. For the first few weeks of the semester, the Health and Wellness Team will operate a pop-up rapid testing site at the main entrance on Mondays from 9am-11am and Thursdays, 1pm to 3pm. Please know that you will have to wait at the pop-up for 10 minutes to receive your results so be sure to schedule accordingly.

### What happens if I am positive when I rapid test?

The Health and Wellness Team will submit your positive result to the Tompkins County Health Department. You will be asked to return home and isolate if you are a commuter student, faculty, or staff member or will be moved to an isolation room if you are a Residential Life student.

## UNVACCINATED – MANDATED TESTING

Unvaccinated students (those in process of being fully vaccinated or those with exemptions) who come to campus must be tested weekly. Students should go directly to the Health Center (118A) to set up a recurring appointment to be tested. Faculty and staff are asked to test on either Tuesdays from 10am-12pm or Wednesdays from 12:30pm-2:30pm.

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## FREQUENTLY ASKED QUESTIONS

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### I don't want to get the vaccine, may I still take classes?

Unvaccinated students may take fully online/remote classes. While you may not utilize our in-person facilities, we offer a wide array of online/remote courses and we offer support services virtually. However, we can't guarantee that you will be able to replace your face-to-face classes with remote/online options. If you need assistance changing your class schedule please contact Enrollment Services at [regbilling@tompkinscortland.edu](mailto:regbilling@tompkinscortland.edu) or call 607.844.6580.

### I'm vaccinated, but not boosted – can I come to campus or take in-person classes?

The SUNY mandate is for all students that are eligible to receive a booster shot to do so. However, you are able to come to campus and participate in in-person classes and campus programs before you have been boosted. Please remember to upload your proof of booster shot into the campus Health and Wellness Portal. Please see the attached .pdf with detailed instructions on how to upload your proof.

### **Where can I read more about the SUNY policy and the vaccine mandate?**

The official announcement for the August announcement from the FDA is here: <https://www.fda.gov/news-events/press-announcements/fda-approves-first-covid-19-vaccine> and the official SUNY Policy is here: [https://www.suny.edu/sunypp/documents.cfm?doc\\_id=900](https://www.suny.edu/sunypp/documents.cfm?doc_id=900)

Updated information on SUNY's spring 2022 guidance is here: <https://www.suny.edu/campus-reopening/>

### **I am only taking online classes, may I live in the residence hall if I am unvaccinated?**

All residence hall students must be in compliance with the vaccine and booster mandate. The types of classes you are taking do not change this requirement. Students can move-in to residence halls and begin classes if they are vaccinated but not boosted, but must get the booster shot when eligible.

You will also need to sign on to the Health and Wellness Portal to indicate that you intend to be all remote and submit an attestation that you will not come to campus for any reason. You can access the Portal in your MyTC3 account at <https://tomkinscortland.studenthealthportal.com> or call Health and Wellness Services at 607-844-8222 ext. 4487 if you need assistance.

### **I am unvaccinated and I am only taking online classes, may I come to campus to utilize support services?**

Unvaccinated students may not come to campus to utilize support services. We do offer a variety of online/remote services to help fully online/remote students. You must also register yourself as a fully online student and complete an attestation at the Health and Wellness portal here <https://tomkinscortland.studenthealthportal.com> .

### **I need a medical/religious exemption to getting the vaccine; how do I do that? When do I need to make that request?**

Students must request a medical or religious exemption by contacting the Health and Wellness Services at [healthcenter@tomkinscortland.edu](mailto:healthcenter@tomkinscortland.edu) or 607-844-8222 ext. 4487 no later than Wednesday, January 19. Please note that all exemptions must be approved, and a request is not a guarantee of an exemption. Students will also be required to provide supporting documentation.

### **How do I submit my proof of vaccination and booster shot?**

Students may submit proof of COVID-19 vaccine by uploading it via the Health and Wellness Portal in your MyTC3 account at <https://tomkinscortland.studenthealthportal.com> or call Health and Wellness Services at 607-844-8222 ext. 4487 if you need assistance.

### **If I already submitted proof of vaccination, do I have to go in again to provide proof of my booster shot?**

Yes. Students may submit proof of COVID-19 booster by uploading it via the Health and Wellness Portal in your MyTC3 account at <https://tomkinscortland.studenthealthportal.com> or call Health and Wellness Services at 607-844-8222 ext. 4487 if you need assistance

### **What if I lost my vaccination card?**

You can download an app for your phone that will validate your vaccination here:

<https://covid19vaccine.health.ny.gov/excelsior-pass-and-excelsior-pass-plus> - a screenshot of your Excelsior Pass is an acceptable form of proof of vaccination for this purpose. You will need to know some basic information such as the county where you received the shot and the dates of your first (and if needed) second dose to access your validated pass.

If you got your vaccine or booster dose at a pharmacy (like CVS or Walgreens) they may be able to provide an electronic copy for you.

If you still have your paper card, it is recommended that you take a photo of or scan both sides of your card so you will always have a digital copy of it.

### **Does the vaccine and booster requirement apply to CollegeNow students?**

This requirement does not apply to students taking courses in their high school. This mandate applies only to students taking courses and utilizing our facilities. So, a student taking CollegeNow courses at their local high school would have to follow the health protocols of their high school.

### **The College has implemented vaccine requirements, and mask mandates, but what are the cleaning protocols for classrooms?**

The College will be disinfecting classrooms on a daily basis, which is consistent with SUNY and NYS DOH requirements.

### **I want to get vaccinated or boosted ASAP, where can I go to get vaccinated or boosted?**

Most local pharmacies are now offering the vaccine and the booster, so you can check in with your local doctor or visit <https://www.vaccines.gov/search/> - this site also allows you to search the entire United States as well as filter by the type of vaccine.

- Tompkins County Residents: <https://tompkinscountyny.gov/health/covid19popup>
- Cortland County Residents: <https://www.cortland-co.org/1009/COVID-19-Vaccine-Information>
- New York State Residents (State Run Sites): <https://covid19vaccine.health.ny.gov/>

### **Do I need to continue to get tested now that the vaccine mandate is in place?**

- Unvaccinated students (those in process of being of being fully vaccinated or those with exemptions) who come to campus must be tested weekly.
- Vaccinated but not boosted students should regularly participate in our campus rapid testing program.
- Boosted students are encouraged to participate in our campus rapid testing program.

### **Do I need to wear a mask on campus?**

The College is still enforcing the Tompkins County Health Advisory and requiring all faculty, staff, students, and visitors to wear masks in all indoor settings, unless you are alone in your office or private workspace.

For more information on how to choose a quality mask and how to properly wear a mask, please see this link: <https://tompkinscountyny.gov/health/covid19prevention#masks>

### **Should I come to campus if I am symptomatic?**

No. If you are ill at all, please seek testing through the site at the mall to determine if your symptoms are from COVID-19 or another illness. Do not come to campus.

### **What should I do if I take a home test and I am positive?**

Do not come to campus. Please let the campus COVID-19 team know by emailing [reportcovid19@tompkinscortland.edu](mailto:reportcovid19@tompkinscortland.edu) and we will contact you to check-in. Students should work with their faculty members to stay current on academic responsibilities and faculty/staff should contact their immediate supervisor.

Counties in New York State are also asking that individuals self-report their home testing positive cases. For more information on home testing and reporting, please visit this link:

Tompkins County: <https://tompkinscountyny.gov/health/factsheets/coronavirussamplingsite#selftest>

Cortland County: <https://www.cortland-co.org/432/Health-Department>

**Who can I contact if I have any questions or wish to report a concern?**

The College has established an email that can be used for any of the following reasons:

- If a student self-reports to you that they are positive or in quarantine
- If a student reports to you that they think another student is positive or in quarantine
- If you wish to report a concern that someone is not following College COVID-19 protocols
- To ask a question regarding any of the College COVID-19 protocols

The email is [reportcovid19@tomkinscortland.edu](mailto:reportcovid19@tomkinscortland.edu) and is listed in Outlook as "COVID19 Reports."

**For the most up to date information on the College's COVID-19 Policies, please bookmark this website:**

<https://www.tomkinscortland.edu/college-info/covid-19-policies-and-updates>

College Senate Report  
Board of Trustees  
January 10, 2022

On December 17<sup>th</sup>, the College Senate held the last meeting of the semester via Microsoft Teams. Jonathan Walz-Koeppel shared that there were no new updates. A call for nominations for the Chancellor's Awards went out and will continue through January with selection committees meeting at the beginning of the Spring semester. A member asked about the status of the Remote Work policy. The policy has not come back to the Senate since recommendations were shared so it is expected to be reviewed in the Spring semester.

Patty Tvaroha shared that there were many changes happening with the news of the SUNY Chancellor. A search committee is being formed and an interim appointment will be placed while a national search is conducted for a permanent appointment.

Tim Densmore was scheduled to speak about TAG but was unable to attend and will be rescheduled for the Spring semester.

The OER Advisory Committee that was presented at the December 3<sup>rd</sup> meeting was voted on and approved by the College Senate.

The Food and Beverage Micro-Credential that was presented at the December 3<sup>rd</sup> meeting was voted on and approved by the College Senate. Sue Stafford and Katrina Campbell were informed to be able to follow up with the next steps of the process.



## FOUNDATION

*The mission of the Tompkins Cortland Community College Foundation is to secure resources to enhance the learning opportunities for students of the College.*

To: Board of Trustees – January 20, 2022 Meeting

### **Foundation Board and Committees**

Regina Grantham is representing the Foundation Board on the presidential search committee.

The executive committee met on December 16. Provided updates on the following:

- Campus housing bond
- 2021 audit
- Eagle Scout Trail

The annual meeting took place on January 11.

- New Board members, Clinton Brooks, President and CEO, First National Bank of Dryden and Amy Lanzilotta, Cost Accountant/Supervisor Accountant, Cayuga Medical Center were approved.
- New property management community committee member, David Yaman was approved.
- Renewing for a second-three year term:
  - ◇ Doug Bentley
  - ◇ Debra Raupers
  - ◇ Gary Stewart
  - ◇ Jennifer Turck
  - ◇ Paula Younger
- Officers elected:
  - ◇ Tom Van Derzee, chairman
  - ◇ Rich Cunningham, vice chairman
  - ◇ Amy Lanzilotta, secretary/treasurer

Approval of bank/business signature authority and number of board members for 2022-2023 took place.



The investment advisor presented the combined endowment portfolio ending in December 2021.

Attached is the 2020-2021 chairman's report.

The regular Board meeting took place immediately following the annual Board meeting. The Board entered into executive session to discuss the campus-housing bond. Presented was the 2022-2025 Foundation Strategic Plan and the November 2021 financials. Provided were updates on the following:

- Spring enrollment
- SUNY Chancellor
- Eagle Scout trail
- Farm to Bistro loan
- Philanthropic
- Presidential search
- Regional Economic Development Council – Farm to Bistro grant

The Foundation's audit continues.

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

Received eight restricted gifts over \$10,000, totaling \$788,000.

**Foundation Gold Stars (given to those who actively participated in philanthropic activities).**

Paul Reifenheiser participated in meetings with potential donors that resulted in restricted contributions of \$738,000.

**Upcoming Meetings**

January 27 - Property Management Committee

April 12 – Board

**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

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)

Matt McSherry, Board of Trustees Liaison

### **Foundation Board Members, continue**

Walt Priest (Cortland County)  
Deb Raupers (Tioga County)  
Gary Stewart (Tompkins County)  
Jennifer Turck (Cortland County)  
Paula Younger (Tompkins County)

### **Alumni and Development Office**

#### **Philanthropy**

Donor contacts and on campus and off campus visits continue.

The in-house annual campaign solicitation is still underway. The focus this year is the need for updated smart classrooms.

A direct mail solicitation was sent in December and an end of the year email solicitation was sent.

#### **Tompkins Harvest**

Complying pantry and food resource lists, specific for each school district so that when they have a family in crisis, each school has current information available.

Participating in monthly meetings for School Food Service Directors to help navigate the ever-changing school food world. Big issues facing schools this year are staffing shortages, supply chain issues and changing regulations.

Submitted: January 12, 2022



Chairman's Report  
Annual Meeting  
January 11, 2022

Awarded \$432,085 to 221 students in fiscal year 2020-2021 through scholarships and grants.

Created four new scholarships.

Foundation Board member giving was 93.75%.

Raised \$3,775,148, with two large gift restrictions.

Worked to restructure the Farm to Bistro loan, which has now taken place. The loan will be paid in six years, with assistance from a generous donor.

The TC3 Farm and TC3 Bistro entered into their 7<sup>th</sup> year.

Work continues with the campus housing bond issues.

Developed and approved the 2022-2025 Strategic Plan.

The alumni committee announced the 2021 Distinguished Alumni recipients:

- Marci Calabretta Cancio-Bello, '09, Creative Writing, AA and Liberal Arts and Sciences – General Studies, AS
- Crystal Lyon, '05, Graphic Design, AS
- Jason Sidle, '94, Hotel Technology, AAS

AIC and Provost BOT Report  
January 2022

**Welcome Sue Mueller:** Please join me in welcoming our newest full time Nursing faculty member. Below is what she provided me as a bio. *You'll notice (if you can see past the sheer number of pets) that she is alum of TC3!!!*

“Sue Mueller ('13) is excited to join the full-time faculty at Tompkins Cortland College. Sue has spent time as a diabetes educator, a school nurse, in long-term care nurse, and as a clinical adjunct here at the college. She has worked passionately to expand programs at the Ithaca Free Clinic, improving food security and care management for the clinic's clientele. After completing her Master's in Nursing Education at Excelsior College in 2016, she went on to complete a PhD in Nursing at Binghamton University in 2021. Sue is particularly interested in the relationship between social determinants of health, emotional regulation, and physiological response. Having decided that policy change (not individual action) is where it's at, her current research involves access to care and provider screening practices at college health centers.

She has lived in Ithaca with her family since 2003. She and her husband enjoy fixing up their Fall Creek home that is full of too many teenagers (3, last they checked) and their entirely too many pets (14 at last count). In her spare time, Sue enjoys reading, gardening, handwork (knitting, embroidery, quilting), jamming (you're sure to end up with a jar sometime), and training at Cayuga Lake Seido karate.”

I had to ask about the names and types of pets, and she provided the following (I'm sensing serious mascot potential here):

Cats (Layla and BadCat)  
Ducks (Henry, Shorty, Bruce, BoyDuck, Brainy, Jeff, Quackhead)  
Bearded Dragon (Mango)  
Painted Turtle (Tortellini, Turtle for short)  
Leopard Gecko (Leopold)  
Axolotl (Toothless)  
Beta fish (Risperidone, yes like the medication)

**Job Search Updates:** The Assistant Provost Position search is in its final stages as 1/10/2021. Malvika is checking references on our finalists. As you can see above, the Nursing Faculty Search has had a successful completion (though I fear that Quackhead and BadCat will be put out by the extra time that Sue needs to spend at TC3). The Screening Committee for the Faculty line in Applied Science and Technology has been formed and is working on our process and questions prior to reviewing applications.

**State of the State Address:** Much has been coming from Albany in the past few weeks about SUNY. I hope you had a chance to see the [New York State of the State address](#). In particular, there was an emphasis on building back enrollments, expanding workforce development, enhanced financial aid for part-time students, and an emphasis on non-traditional learners. If that sounds familiar, it is because these have all been points on which we have been working at TC3, except the funding for part-time students which is beyond our control. Much is changing in SUNY, but I believe our strategic plan has us aligned with the goals of the State. That is incredibly important. I have linked two breakdowns of the

State of the State for you to review: One from the soon-to-be Interim Chancellor of SUNY and one from NYATEP. They are available in the [Provost Communications Folder](#).

**Emergency Closing Policy:** The College updated its emergency closing policy, which is most often used due to inclement weather. We basically have the following options when poor weather is pending/striking: stay open, close the college completely, close facilities but allow instruction at the teacher's discretion. Our policy memo we sent out to campus clarifies these points. It is available in the [Provost Communications Folder](#).

**December Faculty Meeting:** We held a faculty meeting in December. The agenda included the following: a revised incomplete policy; D2L Transition; Fall 2022 student survey results (available in the [Provost Communications Folder](#)); student class engagement. The link to the faculty meeting can be found here: <https://ensemble.itec.suny.edu/Watch/m9APk36B>

**December Town Hall:** We held our final town hall of the semester on 12-10-2021. The presentation includes some opening remarks about morale on campus, a brief discussion about the impact of the resignation of the SUNY Chancellor to our campus, some other general updates, and a focus on highlights and next steps for Theme 4 of our Strategic Plan: Connecting to Resources. The link to the presentation can be found here: <https://ensemble.itec.suny.edu/Watch/TownHall20211209>.

**Remote Work Policy:** President's Cabinet is reviewing the feedback on our pilot remote work policy, as provided by the College Senate. We anticipate the policy going to the Board of Trustees in February. Please note that the policy is NOT meant to allow whole offices to work remotely or to make us a remote campus. It is designed to be a response to meet the needs of a rapidly changing workforce across the country. It is meant to provide the ability for some employees to work remotely on a regular schedule if their work can be done without sacrificing the needs of the department or College's mission to serve students and our community. Of course, not all jobs are viable for remote work policies, and some jobs have time periods when remote work isn't tenable as well. This policy will allow employees to work with supervisors to see what is appropriate in this regard and assess the results of the pilot.

**Brightspace Transition:** The College has been approved to be in the first cohort of schools switching their LMS (Learning Management System) from Blackboard to Brightspace. This is welcome news. It means that the Spring 2022 will be our last semester using Blackboard as our LMS for students. We will still have it for faculty to review "behind the scenes" for the rest of the calendar year. However, Summer 2022 will now be a pilot to roll out the new LMS (with Blackboard still available for Faculty but not students, Fall 2022 will have us scale up (with Blackboard still available for Faculty but not students), and in Spring 2023 we will lose access to Blackboard completely.

**First Mascot of 2022:** We have had a nomination for Benji (Barba Moose's pooch) to be named the Official Mascot of the Nursing Program. After lengthy and serious deliberations – which took the form of looking at a photo and saying "look how ridiculously cute that dog is!" – I hereby grant this status to Benji with all concomitant rights, responsibilities, and belly rubs.

**Guided Pathways and Communities and Chair and Coordinator Positions:** Now that we have finalized our Guided Pathways Communities, we'll begin the work of more clearly organizing our work around them where appropriate. One step towards that will be organizing our list of academic program chairs and department coordinators using our Guided Pathways Communities. The most noticeable change –

aside from using communities for organizing the list and naming departments – will be the addition of a new coordinator position, which currently is vacant but we hope to fill. Next steps will be to consider how all of this impacts our curriculum committee, but that is work for that group to consider. The most current draft of our Chair and Coordinator List is available in the [Provost Communications Folder](#).

**End of Year Celebrations (One Thing, Two Things, Three Things):** At the end of last semester, we had three really wonderful events. First, was Tasteful Sensations, which is always such a wonderful event showing off the work of our culinary students. It was a joy to see it come back close to what to what it has been in previous semesters. Kudos to our Coltivare, Culinary, Wine Marketing, and Hospitality folks. Second, was the Nursing Pinning ceremony. Those are always such moving events, but this one was the first for our night-time nursing cohort. A significant note of recognition goes out to all our Nurses and especially to Melissa Schmidt, who gave a wonderful speech at the event! Finally, we had our December graduate recognition event. Thank you Kerry Curran – chosen as speaker by the students – and to everyone who helped our students get to this point during a pandemic!

### **COVID Updates (written as 1/10/2022)**

*COVID-19 Updates and Spring 2022:* We've keep a close eye on COVID cases, hospitalizations, and fatalities in our counties given the recent spike in omicron cases. I have communicated to campus that I do not believe we are in the same position as Ithaca College or Cornell, especially given that we are bringing back far fewer students from out of county and abroad. Thus, we plan to open as scheduled with face to face classes starting on January 26<sup>th</sup> as planned. I am sure some of you have speculated if we are going to make a shift. That is understandable speculation, but please know that we remain intent on opening as scheduled. We will continue to review the situation and makes changes as appropriate. We have also been using Deb's COVID updates to keep campus informed about the information we have sent to students about vaccines (our requirement from Fall is still in place), boosters (we have a new requirement from SUNY/State for students), and testing (our protocols will be changing some). This is all evolving, so please keep on the look-out for Deb's updates.

*COVID and Management Confidential Employees:* We have made the decision to require that all Management Confidential employees not covered under a bargaining unit be fully vaccinated against COVID 19 as a condition of employment. Those employees directly impacted by this directive have already been notified. On a semi-related note, you may have seen that the Governor has noted that all faculty will be required to be vaccinated; however, this is not applicable to community colleges, as it is our responsibility to work individually with our bargaining units when it comes to COVID vaccines.

*Campus Message:* Below is a message I sent to campus during the first week of the year. I wanted to share it with the BOT:

January 4, 2022

Hello and Happy New Year:

Our local health department anticipates an increase in possible COVID-19 and flu cases in the first week of January, due to holiday gatherings. This will coincide with a strain on testing capabilities and contact tracing in our area. Thus, if you are feeling symptomatic or have reason to believe you have been exposed to COVID, please do not come to campus and work with your supervisor accordingly.

**The College still plans to welcome back students for face-to-face classes and on-campus operations for the Spring 2022 semester.** We will also be enforcing a booster mandate for students, which was recently imposed by SUNY. We will have more details about our re-opening plans in the coming days, including testing protocols. So please keep reading Deb's updates about our COVID response.

**The College continues to urge you to become vaccinated against COVID-19 and to get a booster if you are already vaccinated.** The Omicron Variant has shown that its impact on vaccinated individuals is far less severe than those who are unvaccinated, as it leads to fewer hospitalizations and deaths among the vaccinated. While the Omicron Variant is more contagious than previous COVID variants, its effects appear to be less severe and more similar to a typical flu than, for example, the Delta Variant. Still, we must be vigilant against the spread of COVID while allowing for an engaging semester with our students. To that end, our best weapons against this disease continue to be vaccinations, boosters, and masking. Wearing masks and getting vaccinated/boosted can lessen the stress on local hospitals and lead to fewer fatalities. These individual acts that can have a profound and positive impact on our community.

Thank you everyone,

Paul