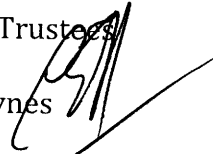


TO: Board of Trustees  
FROM: Carl E Haynes   
DATE: January 25, 2012  
SUBJECT: President's Report to the Board

### **GOVERNOR'S PROPOSED BUDGET**

The Governor's proposed State budget for the next fiscal year included sustained support for community colleges. This is, in fact, somewhat encouraging in that it's the first year in the last three years that we have not had a significant decrease in our base aid. Speaker Silver has recently been forthright in stating that this is the year we need to help community colleges. In fact, he referenced bringing community college base aid back up to the 40% statutory requirement. Our President's Association has proposed a five-year plan to get our base rate back to the one-third level, which would require a \$205 increase per year for each of these 5 years. The SUNY Board has endorsed this plan. We will continue to lobby strongly for this plan during the forthcoming weeks. While it is unlikely that this full level of funding will be realized, we are very encouraged by the actions of the Governor, Speaker Silver, and our own local legislative representatives that some additional increase in aid for the 2012-2013 budget year will be agreed upon.

At the present time, the impact of the Governor's proposal, together with other conservative assumptions that we are making regarding our 2012-2013 operating budget, would yield a \$700,000 shortfall. With some additional increase in our base aid rate referenced above, we should be able to offset a portion of the shortfall. With some belt tightening that's underway in the current budget year that will carry over to next year, we expect to provide the Board with a balanced budget for consideration later this spring. In saying this, I don't mean to understate the difficult work we have before us in accomplishing this. The experience of three budget cuts in the past two years has left us with very little discretion for additional cuts. We'll continue to keep the Board informed as both our internal budget review process and our lobbying efforts with the State Legislature progress during the next several weeks.

### **ENROLLMENT**

Our fall semester enrollment experienced a decrease of approximately 1.5% compared to last fall. At this time, it appears that our spring semester enrollment will experience a decline between 3 and 4% compared to last spring. These declines are below our expectation of a 1% increase. Our new student enrollment is up 4.5%. However, our continuing student enrollment is down by 7.5% as of today. In a recent informal polling of several other community colleges in the State, it appears

that the decline we are experiencing is mid-level when compared to other community colleges around the State. Some are down by as much as 8 to 10%, while others are either flat or down in the 1 to 3% range. It is difficult at this early stage to know all the variables that are impacting this trend. The positive side for TC 3 is that we are experiencing solid and significant growth in our concurrent enrollment program, as well as our global initiatives. This may be sufficient to at least keep our overall enrollment for the year at either the same level as last year or perhaps slightly up.

### **TC3 PATHWAYS PROGRAM**

I am delighted to inform you that Arthur Kuckes donated an additional \$1.5 million to the TC 3 Pathways Program that he endowed four years ago. This brings his total support for this program over the years to \$7.5 million dollars. We will have approximately 40 students this semester who will benefit from the scholarships from this program. We will be meeting with Arthur next month to keep him apprised of the success of the program and to discuss possible growth for the program.

### **OTHER MATTERS**

On December 9, we held our annual graduate recognition ceremony during which 73 graduates were honored. Trustee Schlather brought remarks from the Trustees and things Arron Bound provided student remarks. Associate Professor Tim McCabe was selected by the students to provide keynote remarks for the event. There were over 300 people in attendance recognizing the 73 graduates.

On December 11 through the 13, I attended the Middle States annual conference in Washington D. C. The keynote speakers emphasized changes within the accreditation process to bring stronger emphasis to outcomes assessment.

On December 15, I attended the Cortland County Chamber of Commerce holiday event at the SUNY Cortland alumni house.

On December 17, I attended the Ithaca College holiday event at President Rochon's home.

On December 21, I traveled to Albany for a meeting with Chancellor Zimpher. This was an individual meeting with her during which we reviewed the alignment between TC3's strategic framework and initiatives and *The Power of SUNY*. The Chancellor was very complimentary of the progress TC3 is making with several initiatives including our assessment, global, school district, and economic development initiatives.

Also on December 21, while I was in Albany, I had lunch with John Cape. Mr. Cape is a nationally known speaker on state fiscal and policy issues, and a recognized advocate for fiscal integrity and transparency. Mr. Cape serves as a Senior Fellow at the Nelson A. Rockefeller Institute of Government at the University of Albany, is a Fellow of the State Academy of Public Administrators, and is Managing Director at the PFM Group where he specializes in state and local government finances and policy. He previously served as New York's budget director, acting as the State's chief financial officer and the principal fiscal advisor to the Governor, heading the Division of the Budget. John is one of our alumni and he offered to be of help to the College in any way he could. He recently agreed to be our commencement speaker at the May ceremony.

On December 24 through January 3, the College was closed for the holiday/winter break.

On January 12 through January 21, I was on a family vacation.