



Board Members:

Adebodun Ademoyo, Roxann Buck, Elizabeth Burns, Judy Davison, Arthur Kuckes, Matt McSherry, Schelley Michell-Nunn, Raymond Schlather, Bruce Tytler

June 17, 2021

**Board of Trustees Meeting
Executive Session @ 5:00 p.m.
Open Session @ ~6:00 p.m.
Agenda**

1. Call to Order
2. Roll Call
3. Welcome Guests
4. Approval of Agenda
5. Public Comment**
6. Approval of May 20, 2021 Regular Meeting Minutes
7. Communications
8. Presentation: 2021-2022 Budget Verbal update by Bill Talbot
9. Information Items:
 - a. Human Resources Updates
10. CFO/Treasurer's Report
11. Consent Agenda (Action Items):
 - a. Appointment of Personnel
 - b. Approval of Job Description – Institutional Effectiveness Research Analyst
 - c. Approval of 2021-2022 Budget and Technology Fee Schedule
12. Standing Reports:
 - a. Provost & Vice President of Academic Affairs – Written Report Provided
 - b. Vice President of Student Affairs/Faculty Student Association – Written Report Provided
 - c. Associate VP of Student Services/Senior Diversity Officer – Written Report Provided
 - d. Associate Vice President of College Relations – Written Report Provided
 - e. Chief Information Officer (CIO) – Written Report Provided
 - f. College Senate – No Report this month
 - g. Tompkins Cortland CC Foundation, Inc. – Written Report Provided
 - h. Chairperson's Report
 - i. Liaison Report – Cortland County
 - j. Liaison Report – Tompkins County
 - k. Student Trustee Report – No Report
 - l. President's Report – Will be added
13. Upcoming Events
14. Adjournment

*****Public Comment: 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 Board Meeting
May 20, 2021
Executive Session 5:00 p.m.
Open Session 6:00 p.m.
Via Zoom Due to COVID 19**

PRESENT: Adebodun Ademoyo, Roxann Buck, Elizabeth Burns, Judy Davison,
Schelley Michell-Nunn, Raymond Schlather, Bruce Tytler

EXCUSED: Arthur Kuckes, Matt McSherry

**COUNTY,
LIAISONS:** Michael Lane

STAFF: Jan Brhel, Katrina Campbell, Sharon Clark, Tim Densmore, Julie Gerg,
LaSonya Griggs, Greg McCalley, Deb Mohlenhoff, Orinthia Montague,
Nancy Putnam, Paul Reifenheiser, Bill Talbot, Malvika Talwar, Seth
Thompson, Carrie Whitmore,

GUESTS: Lisa Perfetti

1. **Call to Order:** The meeting was called to order at 5:02 p.m. by Chair Schlather.
2. **Roll Call:** Ms. Brhel called the roll.
3. **Executive Session (to discuss a personnel and financial issue – no action to be taken)** – It was determined that there was quorum. Ms. Buck moved that the meeting convene in executive session at 5:03 p.m. for discussion of a personnel issue, with no action to be taken; seconded by Ms. Davison. Orinthia Montague, Sharon Clark, Greg McCalley, Deb Mohlenhoff and Bill Talbot were invited.

Motion to go back into open session moved by Ms. Michell-Nunn seconded by Mr. Ademoyo; approved unanimously at 6:15 p.m.

The meeting reconvened in open session at 6:23 p.m.

4. **Roll Call:** Ms. Brhel called the roll.
5. **Welcome Guests:** Chair Schlather welcomed the group of faculty, staff, and guests who were in attendance for this meeting.
6. **Approval of Agenda:** Ms. Brhel noted that the Agenda had two additional resolutions (Resolution 2020-2021-32 and 2020-2021-36) in the Consent Agenda. Ms. Buck moved that the agenda be approved with the addition of Resolution 2020-2021-32 and 2020-2021-36; seconded by Ms. Burns; motion carried unanimously.

7. **Public Comment:** None
8. **Approval of Minutes** – Board Meeting April 15, 2021: Mr. Ademoyo moved that the minutes of the April 15, 2021, Board Meeting be approved as submitted; seconded by Ms. Michell-Nunn; motion approved unanimously.
9. **Communications:** None
10. **Presentation:** None
11. **Information Items:**
 - a. **Human Resources Updates** – No discussion.
12. **CFO/Treasurer’s Report** – Written Report provided. CFO Bill Talbot highlighted that the current financial situation looks good. A balanced budget with the \$1,000,000 draw down is expected but doesn’t include expenses that will come in between today and the end of the fiscal year. CRRSA funds of ~\$800,000 will be able to be used to offset revenue losses from last year due to COVID. The Budget Process focuses on 5 points: 1) Lead Generation. 2) Lead Conversion. 3) Workforce Development Plan, 4) Grants, 5) Infrastructure. There will be a meeting on June 2nd with both Tompkins County and Cortland County to discuss Workforce Development plans.
13. **Consent Agenda (Action Items):** Mr. Tytler moved that the Amended Consent Agenda be approved with the addition of Resolution 2020-2021-32 and 2020-2021-36 seconded by Mr. Ademoyo; the motion was called and carried unanimously.
 - a. Appointment of Personnel
 - b. In Appreciation of Michelle Doe
 - c. In Appreciation of Tamara Oliver
 - d. In Appreciation of Teresa Mix
 - e. In Appreciation of Jeanne Cameron
 - f. In Appreciation of Harry Littell
 - g. In Appreciation of Scott Ochs
 - h. In Appreciation of Rochelle Mike
 - i. In Appreciation of Rebecca Spencer
 - j. In Appreciation of Lisa Payne
 - k. 2021 Chancellor’s/Trustees Award of Excellence in Teaching – Gary Ford
 - l. 2021 Chancellor’s/Trustees Award of Excellence in Professional Service – Mutale Sokoni
 - m. 2021 Chancellor’s/Trustees Award of Excellence in Faculty Service – Christine Shanks
 - n. 2021 Chancellor’s/Trustees Award of Excellence in Classified Service – Vicki Pousseur
 - o. Approval of Job Description – Asst. Director of Student Services
 - p. Appropriation of Board Designated Reserve Funds
 - q. Approval of TC3/CSEA Agreement
 - r. Banking Signature Authority

Chair Schlather noted the number of years that the retiring faculty/staff had and the history of the College that goes with those people. He congratulated the retirees and

wished them a happy, healthy retirement. He also noted four faculty/staff of the College that received the Chancellor's Award of Excellence.

14. Standing Reports:

- a. **Provost & Vice President of Academic Affairs** – Written Report provided. Mr. Reifenheiser his report stood as submitted but also noted that there was close to 200 years of service between all the retirees.
- b. **Vice President of Student Affairs & Faculty Student Association** – Written report provided. Mr. McCalley gave an update report on enrollment numbers. The fall semester is down by 5.5% (but this is less than a month ago so we are headed in the right direction). Applications are down significantly in the New York City area and this is the same with most of the SUNY schools. The New York City SUNY Welcome Center will allow us to visit there soon and we are planning an August recruitment trip. The number of applications are up by 11%. Summer enrollment is up by 12% and could go higher with global enrollments. Other SUNY schools are noticing a downward trend for summer. On campus tours are being conducted now.
- c. **Associate VP Student Services and Senior Diversity Officer** – No Written Report. No discussion.
- d. **Associate VP for College Relations** – Written report provided. A message regarding wearing/not wearing masks was sent campus wide this afternoon and will be forwarded to the Board of Trustees. The College will continue to have the daily screening survey with an added voluntary vaccination question. We will be stopping surveillance testing for the summer and waiting for guidance from SUNY for fall. Chair Schlather inquired about the mobile food pantry returning to campus as has been done prior to COVID and Ms. Mohlenhoff said we will wait to hear from the Southern Tier Food Pantry with what their plans are moving forward.
- e. **Chief Information Officer** – Written Report Provided. Mr. Densmore highlighted that the biggest priority for the IT department right now is cybersecurity. The college hasn't had to report a data breach yet but we need to be alert to any/all possibilities.
- f. **College Senate** – Written Report provided. No discussion.
- g. **Tompkins Cortland Community College Foundation, Inc.** – Written report provided.
- h. **Chairperson's Report** – Chairman Schlather had no report but recognized those who helped make the Virtual Commencement video for the hard work that went into setting up 6 walk-through events so students could actually receive their diploma cover from the President and Provost. He also asked Board members to think about when they be comfortable meeting in-person or via a hybrid method.
- i. **Liaison Report (Cortland County)** – No report.
- j. **Liaison Report (Tompkins County)** – Mr. Lane reported that Tompkins County legislature is also looking at in-person meetings and the possibility of a hybrid model. He noted that he spoke to current TC3 Board member, Schelley Michell-Nunn, and she is interested in being reappointed to the Board.
- k. **Student Trustee's Report** – Verbal report given. Student Trustee, Ade Ademoyo said he didn't really have a report but wanted to thank the Board for their support of him while he served as the student trustee. He asked if there were plans to do some road repairs, especially of the pot holes by the dorms. Mr. Talbot said the grounds

crew will be working on patching cracks and pot holes in the College roads in the late summer.

- I. **President's Report** – Written report will be sent to Board members following the meeting. President Montague added that Commencement was a “glorious experience” for TC3 faculty/staff/students and their families and friends. She attended the in-person nursing pinning ceremony on May 17th which was also live-streamed to families. She and President Bitterbaum of SUNY Cortland participated in the last Leadership and Lemonade webinar. She will be meeting with community leaders to discuss a Juneteenth event. She will represent the College at the Dryden event, Tim Thompson will represent the College at the Tompkins County event and Seth Thompson will represent the College at the Cortland County event.

15. Upcoming Events –The next Board of Trustees Meeting – June 17, 2021.

- 16. Board Member Comments:** Ms. Buck asked everyone to check for an email from NYCCT which will give them a new password and allow everyone the ability to participate in web programs. She inquired to see if a Student Trustee had been named for the 2021- 2022 academic year. Mr. McCalley explained that only one student had applied and that student wasn't eligible. Ms. Brhel stated in speaking with her counterparts at other SUNY community colleges there were quite a few who didn't have a student trustee this year due to COVID and were waiting until fall to elect one for next year. June 10th was set to be the Student Trustee Education Module of NYCCT. A Board Policy group will be meeting on May 25th to review the Board Policy manual and will report on it at the June meeting. Ms. Buck also mentioned that Locke Fire Department has reached the maximum amount of \$300,000 limit for their raffles and is looking at how best to share the proceeds and with whom they can share them. Julie Gerg, Executive Director of the Foundation, will contact them.

- 17. Adjournment:** Mr. Ademoyo moved that the meeting be adjourned; seconded by Mr. Tytler; motion carried unanimously. The meeting adjourned at 7:32 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 June 3, 2021

UNCLASSIFIED STAFF

<u>POSITION</u>	<u>DESIRED EMPLOYMENT DATE</u>	<u>ADVERTISED</u>	<u>APPLICATION DEADLINE</u>	<u>CURRENT STATUS</u>
Admissions and Financial Aid Advisor	July 2021	May 19, 2021	June 21, 2021	Accepting Applications
Assistant Director of Student Success: Advising, Career & Transfer Services	July 2021	June 3, 2021	June 24, 2021	Posted to PAA/Internal – Accepting Applications
Associate Director of Financial Applications Aid and Compliance Officer		June 2021	June 3, 2021	June 17, 2021 Posted to PAA – Accepting
Director of Financial Aid	June 2021	June 3, 2021	June 17, 2021	Posted to PAA – Accepting Applications
Instructor of Criminal Justice	August 23, 2021	March 1, 2021	April 1, 2021	Conducting Final Interviews
Student Success Advisor (3 Positions)	June 2021	May 5, 2021	June 7, 2021	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	Interviews Concluded
Enrollment Services Specialist (1.0 FTE, Permanent)	Enrollment Services	ASAP	Conducting Interviews
Project Assistant	Student Activities	June 1, 2021	Hired: Julia Gutierrez (06/01/21)
Senior Groundskeeper	Buildings & Grounds	ASAP	Accepting Applications via Tompkins County Department of Human Resources

FACULTY STUDENT ASSOCIATION

<u>POSITION</u>	<u>DEPARTMENT</u>	<u>DESIRED EMPLOYMENT DATE</u>	<u>CURRENT STATUS</u>
Lifeguard	Athletics & Recreation	June 2021	Accepting Applications; Continuous Recruitment
Graduate Assistant	Residence Life/Student Center	July 2021	Accepting Applications
Substitute Teacher	Childcare	June 2021	Accepting Applications; Continuous Recruitment
Head Teacher	Childcare	August 2021	Accepting Applications
Assistant Teacher	Childcare	August 2021	Accepting Applications
Kitchen Assistant	Childcare	June 2021	Accepting Applications
Teacher Aide 12 Month	Childcare	August 2021	Accepting Applications

Teacher Aide 10 Month	Childcare	August 2021	Accepting Applications
Director of Residence Life	Residence Life	June 2021	Conducting Interviews
Head Coach, Men's & Women's Golf	Athletics & Recreation	June 2021	Accepting Applications
Head Coach, Women's Volleyball	Athletics & Recreation	June 2021	Accepting Applications

BISTRO

<u>POSITION</u>	<u>DEPARTMENT</u>	<u>DESIRED EMPLOYMENT DATE</u>	<u>CURRENT STATUS</u>
Banquet Server	TC3 Bistro	June 2021	Accepting Applications Hired: Matthew Thompson (5/25/21)
Banquet Bartender	TC3 Bistro	June 2021	Accepting Applications
Banquet Supervisor	TC3 Bistro	June 2021	Accepting Applications
Bartender	TC3 Bistro	June 2021	Accepting Applications
Busser/Food Runner	TC3 Bistro	June 2021	Accepting Applications Hired: Adam Hill (5/20/21)
Dishwasher	TC3 Bistro	June 2021	Accepting Applications
Line Cook	TC3 Bistro	June 2021	Accepting Applications
Server	TC3 Bistro	June 2021	Accepting Applications Hired: Bridget Alano (5/25/21) Matthew Thompson (5/25/21)
Host/Hostess	TC3 Bistro	June 2021	Accepting Applications Hired: Bridget Alano (5/25/21) Kayla Cook (5/20/21)

TOMPKINS CORTLAND COMMUNITY COLLEGE

Human Resources Updates
Status of Grievances
as of June 3, 2021

COMPLAINANT	SUBJECT	DISPOSITION
Civil Service Employees Assoc.	Employees outside of the unit conducting the work of unit members.	

FACULTY ASSOC.

Faculty Association	Article 15 Reductions in Staff- Dismissal	
On behalf of Priscilla Burke		

PAA

None.

TC3 ADJUNCT ASSOC.

None.

TOMPKINS CORTLAND COMMUNITY COLLEGE

Presented to the Board of Trustee

June 17, 2021

Resignations/Retirements/Separations

<u>NAME</u>	<u>EFFECTIVE</u>	<u>REASON</u>
Bryan Chambala	06/18/2021	Resignation
Douglas Connery	06/25/2021	Retirement
Jada Mister	07/02/2021	Resignation

FACULTY STUDENT ASSOCIATION

Susan Kelley	05/18/2021	Separation
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BISTRO

None.

Retrenchment

<u>NAME</u>	<u>UNION</u>	<u>NOTICE GIVEN</u>	<u>EFFECTIVE DATE</u>
Paul Brenner	PAA	11/10/20	09/10/21
Jennica Petrella-Baum	PAA	11/10/20	09/10/21
Peter Voorhees	PAA	11/10/20	09/10/21
Eric Jenes	Faculty Association	11/09/20	08/31/22

NOTE: Retrenchment notifications may be rescinded.

VP of Finance & Administrations Report: June 17, 2021

May Close:

Revenues, excluding CRRSA revenue loss drawdowns, are trending \$2.1M unfavorable to budget: Student Tuition revenue is \$2.6M below budget, County Chargeback revenue is \$1.1M below budget, Other revenues are \$.2M below budget and NYS Aid will be \$1.8M above budget. Losses in Student Tuition and County Chargebacks are predominately caused by losses in core enrollments from students residing outside of our Sponsor Counties.

Expenses are \$2.8M favorable to budget. Our expense savings are attributable to three areas: 1) Temporary natural savings associated with being predominately remote (e.g., less need for student workers, printing, travel, etc.), 2) Temporary reductions by suspending position backfills, minimization of overtime, reduced number of classes, and the waiving of the December Health Care Consortium payment, and 3) Purposeful delay in payments to conserve cash (e.g., solar payments, insurance).

Our 2020-21 operating financials from above reflect that we are within \$300K of a balanced budget.

2020-21 Financial Forecast (+-\$300K)

(in millions)

Forecasted Change in Revenue	-\$2.1
Forecasted Change in Expenses	<u>\$2.8</u>
Forecasted Fund Balance Surplus	\$0.7
Use of Fund Balance 9/1/20	<u>-\$1.0</u>
Net Use of 2020-21 Fund Balance	<u>-\$0.3</u>

The College drew down \$1.2M from CRRSA against lost revenues generated from summer 2020, fall 2020 and spring 2021. We expect to draw down an additional \$500K against lost County Chargebacks and other miscellaneous tuition & fees. These funds will be held in reserve to help balance the 2021-22 budget as enrollments remain similar to this year, our costs naturally rise as we open this Fall in a pre-COVID college atmosphere, and we invest in building enrollment with new consulting, advertising, and staffing costs.

2021-22 Business Market and Budgeting Update:

We outlined three objectives for this 2021-22 Budget cycle:

- 1) Focus funding around servicing student needs,
- 2) Improve the financial stability of the College, and
- 3) Be more transparent and inclusive with staff, students and legislators.

The College is narrowing in on five major initiatives for 2021-22. Each of these initiatives will have a mini-business plan created around them.

- 1) Improving lead generation (a marketing strategy that identifies student prospects)
- 2) Improving lead conversions (turning prospects into enrollments) and retention
- 3) Accelerating workforce development programs, support, and promotion for career seeking students
- 4) Investing in infrastructure to beautify and support a welcoming learning environment
- 5) Building an organizational structure that supports our pursuit of new grant funding

The first two initiatives above are complex and linked to each other. The College began a comprehensive analysis last Fall. Implementation of a rapid response marketing plan will begin this week and will allow us to track the impact on the Fall semester over the next eleven weeks. The financial challenge with these two initiatives is that the expenses are material and occur up front (marketing, systems, work flows, training,

staffing, consultants, etc.) while the revenues benefits are delayed. We may be able to fund very specific activities with CRRSA, however CRRSA cannot fund recruitment activities. The incremental costs associated with marketing and other recruiting related activities will need to be funded through reserves we generated and collected in 2020-21.

A three-year Workforce Development business plan was developed and shared with our sponsoring county Legislators who have shown an interest to fund our requested \$750K over 3 years (\$200K in 2021-22).

Detailed plans for investing in our infrastructure will be developed in the Fall in alignment with the Master Plan. Beginning this summer we plan on funding without access to capital funds: 1) an improved network solution to improve faculty and students' network availability, speed, and uptime, while reducing the risks associated with increasing network vulnerabilities (e.g., hacking, viruses, ransomware, network flooding, etc.), 2) classroom renovations, 3) farm house renovations, and 4) Grounds and Facility superficial beautification (e.g., painting, dugouts, disc course tee boxes, sidewalks, etc.)

Grant funding will remain a reactive process until the 2nd half of 2021-22 budget year and we know more about our enrollments and outcomes of other initiatives.

1st Draft of 2021-22 Budget:

All departmental requests for resources have been collected, and as expected, materially exceed our projected revenue by \$5.0M. This model ignores the use of the CRRSA reserves (est. \$1.7M) collected and reserved in 2020-21, an estimated \$1.5M collected from CRRSA against 2021-22 lost revenue, a direct allocation of eligible expenditures to CRRSA, a slower phasing in of new expenditures and/or a conditional expense if revenues improve beyond budget. It is our intent to share our methodology as we move through it.

For revenue, enrollments are planned to run close to 2020-21 actuals. Pricing is being held at 2020-21 rates. While there may be some further adjustments as we review the expenses and initiatives, they should not vary greater than +/- \$400K from where they are now.

	2020-21 Forecast	2021-22 1st Draft Budget	Variance Fav(UnFav)
Revenue			
Tuition	\$11,194,957	\$10,851,717	-\$343,241
Student Fee Revenue	\$870,274	\$1,055,706	\$185,431
State Aid	\$9,842,329	\$9,252,564	-\$589,765
Sponsoring Contributions	\$4,882,883	\$4,882,883	\$0
Chargebacks	\$4,207,340	\$4,493,235	\$285,895
Other Revenues	\$415,972	\$490,000	\$74,028
	\$31,413,755	\$31,026,105	-\$387,651
Expenses			
Salaries	\$16,261,707	\$17,155,596	-\$893,889
Equipment	\$61,480	\$400,000	-\$338,520
Contractual	\$4,208,863	\$5,943,425	-\$1,734,561
Tuition Scholarship Offsets	\$3,415,970	\$3,297,814	\$118,156
Fringes	\$8,003,107	\$9,237,673	-\$1,234,566
	\$31,951,127	\$36,034,508	-\$4,083,380
Revenue Overage (Shortfall)	-\$537,372	-\$5,008,403	

TOMPKINS CORTLAND COMMUNITY COLLEGE
 PRELIMINARY APPROPRIATIONS 2020-2021
 FINANCIAL REPORT FOR PERIOD ENDING May 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
Forecasted Dept. Appropriations									
Personal Services	16,602,253	11,732,023	(4,870,230)	70.7%	16,713,194	13,217,278	79.1%	1,485,255	8.9%
Equipment	106,511	49,360	(57,102)	46.3%	110,487	116,275	105.2%	66,915	60.6%
Contractual Expenses	4,770,606	3,001,264	(1,769,342)	62.9%	4,590,741	3,610,940	78.7%	609,675	13.3%
Employee Benefits	8,696,941	5,675,091	(3,021,850)	65.3%	8,647,339	6,472,470	74.8%	797,379	9.2%
Total Forecasted Departmental Appropriations¹	30,176,311	20,457,738	(9,718,523)	67.8%	30,061,761	23,416,963	77.9%	2,959,224	12.6%
Scholarships & Awards									
Student Services		94,258	94,258	0.0%	120,938	183,338	151.6%	89,080	48.6%
Academic Support	3,694,156	3,321,712	(372,444)	89.9%	3,133,500	3,124,575	99.7%	(197,137)	(6.3%)
Total Scholarships & Awards	3,694,156	3,415,970	(278,186)	92.5%	3,254,438	3,307,913	101.6%	(108,058)	(0)
Total Forecasted Appropriations²	33,870,467	23,873,708	(9,996,709)	70.5%	33,316,199	26,724,875	80.2%	2,851,167	10.7%
Adjustments to Approved Budget									
Personal Services	225,147		(225,147)	0.0%			0.0%	0	0.0%
Equipment									
Contractual Expenses	478,107		(478,107)	0.0%			0.0%	0	0.0%
Employee Benefits	(50,000)		50,000	0.0%			0.0%	0	0.0%
Total Adjustments to Approved Budget³ Favorable (Unfav)	688,850	0	(688,850)	0.0%	0	0	0.0%	0	0.0%
Personnel	16,827,400	11,732,023	(5,095,377)	69.7%	16,713,194	13,217,278	79.1%	1,485,255	8.9%
Equipment	106,511	49,360	(57,102)	46.3%	110,487	116,275	105.2%	66,915	60.6%
Contractual	5,248,713	3,001,264	(2,247,449)	57.2%	4,590,741	3,610,940	78.7%	609,675	13.3%
Scholarship & Awards Offset	3,694,156	3,415,970	(278,186)	92.5%	3,254,438	3,307,913	101.6%	(108,058)	-3.3%
Fringe Benefit	8,646,941	5,675,091	(2,971,850)	65.6%	8,647,339	6,472,470	74.8%	797,379	9.2%
Total Approved Budget Appropriations⁴	34,523,721	23,873,708	(10,649,963)	69.2%	33,316,199	26,724,875	80.2%	2,851,167	10.7%

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.

TOMPKINS CORTLAND COMMUNITY COLLEGE
PRELIMINARY APPROPRIATIONS 2020-2021
FINANCIAL REPORT FOR PERIOD ENDING May 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
Instruction									
Personal Services	7,949,457	5,661,844	(2,287,613)	71.2%	7,758,729	6,326,140	81.5%	664,296	10.5%
Equipment	725	725	0	100.0%	3,959	0	0.0%	(725)	0.0%
Contractual Expenses	1,606,679	980,433	(626,246)	61.0%	1,224,191	1,054,897	86.2%	74,464	7.1%
Employee Benefits	4,106,566	2,718,378	(1,388,188)	66.2%	3,978,978	3,081,048	77.4%	362,671	11.8%
Total Instruction	13,663,427	9,361,380	(4,302,047)	68.5%	12,965,857	10,462,085	80.7%	1,100,705	10.5%
Public Service									
Personal Services	168,000	126,709	(41,291)	75.4%	133,177	88,761	66.6%	(37,948)	(42.8%)
Equipment									
Contractual Expenses	6,550	1,594	(4,956)	24.3%	1,944	1,836	94.5%	242	13.2%
Employee Benefits	51,175	60,780	9,605	118.8%	68,484	43,281	63.2%	(17,499)	-40.4%
Total Public Service	225,725	189,083	(36,642)	83.8%	203,604	133,878	65.8%	(55,205)	(41.2%)
Academic Support									
Personal Services	1,588,271	1,174,728	(413,543)	74.0%	1,641,684	1,219,954	74.3%	45,226	3.7%
Equipment	38,679	25561.77	(13,117)	66.1%	16,158	29,912	185.1%	4,350	14.5%
Contractual Expenses	246,340	242,009	(4,331)	98.2%	237,264	161,423	68.0%	(80,586)	(49.9%)
Employee Benefits	838,197	563,112	(275,085)	67.2%	826,366	601,427	72.8%	38,315	6.4%
Total Academic Support	2,711,487	2,005,410	(706,077)	74.0%	2,721,472	2,012,715	74.0%	7,305	0.4%
Libraries									
Personal Services	414,637	317,094	(97,543)	76.5%	435,646	343,872	78.9%	26,778	7.8%
Equipment									
Contractual Expenses	194,462	129,832	(64,630)	66.8%	190,166	172,316	90.6%	42,484	24.7%
Employee Benefits	212,191	152,056	(60,135)	71.7%	211,081	168,493	79.8%	16,438	9.8%
Total Libraries	821,290	598,982	(222,308)	72.9%	838,072	685,861	81.8%	86,879	12.7%
Student Services									
Personal Services	1,889,890	1,388,190	(501,700)	73.5%	2,313,030	1,763,738	76.3%	375,547	21.3%
Equipment									
Contractual Expenses	364,934	181,276	(183,658)	49.7%	599,474	484,924	80.9%	303,648	62.6%
Employee Benefits	1,105,783	667,727	(438,056)	60.4%	1,125,349	867,218	77.1%	199,491	23.0%
Total Student Services	3,360,607	2,237,192	(1,123,415)	66.6%	4,039,005	3,117,031	77.2%	879,839	28.2%
Maintenance and Operations									
Personal Services	1,441,525	1,050,625	(390,900)	72.9%	1,633,822	1,356,846	83.0%	306,221	22.6%
Equipment	30,948	7,368	(23,580)	23.8%	23,028	23,028	100.0%	15,660	68.0%
Contractual Expenses	903,138	534,663	(368,475)	59.2%	1,003,888	710,235	70.7%	175,572	24.7%
Employee Benefits	781,458	520,072	(261,386)	66.6%	987,157	672,794	68.2%	152,722	22.7%
Total Maintenance and Operations	3,157,069	2,112,729	(1,044,340)	66.9%	3,647,896	2,762,904	75.7%	650,175	23.5%
Institutional Support									
Personal Services	1,652,591	965,070	(687,521)	58.4%	1,212,798	897,767	74.0%	(67,303)	(7.5%)
Equipment	2,085	2,035	(50)	97.6%			0.0%	(2,035)	0.0%
Contractual Expenses	439,963	196,928	(243,035)	44.8%	418,224	310,049	74.1%	113,121	36.5%
Employee Benefits	805,637	495,442	(310,195)	61.5%	623,656	441,248	70.8%	(54,194)	(12.3%)
Total Institutional Support	2,900,276	1,659,475	(1,240,801)	57.2%	2,254,678	1,649,064	73.1%	(10,411)	(0.6%)
General Institutional Services									
Personal Services	1,497,882	1,047,763	(450,119)	69.9%	1,584,307	1,220,201	77.0%	172,438	14.1%
Equipment	34,074	13,670	(20,405)	40.1%	65,011	61,004	93.8%	47,334	77.6%
Contractual Expenses	1,008,540	734,529	(274,011)	72.8%	915,591	715,259	78.1%	(19,270)	(2.7%)
Employee Benefits	795,934	497,525	(298,409)	62.5%	826,267	596,960	72.2%	99,435	16.7%
Total General Institutional Services	3,336,430	2,293,487	(1,042,943)	68.7%	3,391,176	2,593,424	76.5%	299,937	11.6%
Total Forecasted Departmental Appropriations¹	30,176,311	20,457,738	(9,718,573)	67.8%	30,061,761	23,416,963	77.9%	2,959,224	9.8%

2020-2021 APPROPRIATIONS

SCHEDULE OF EMPLOYEE BENEFITS

Year-To-Date Through Monday, May 31, 2021

	2020-21	2020-21	2020-21	2020-21	2019-20	2019-20	2019-20	Variance	% Variance
	Mod Budget	Actual	Unexpended	%	Total Exp	PY to Date	PY %	CY to PY	% Variance
			Balance	Unexpended	PY		Expended	Fav(Unfav)	Fav(Unfav)
Retirement Incentive Costs	183,095	134,100	(48,995)	73.2%	401,467	555,208	138.3%	421,109	75.8%
HRA Retiree Benefits		82,627	82,627	0.0%	101,940	85,689	84.1%	3,062	3.6%
State Employee's Retirement	980,000	714,513	(265,487)	72.9%	2,313,603	794,038	34.3%	79,525	10.0%
State Teacher's Retirement	280,000	123,962	(156,038)	44.3%	388,093	146,421	37.7%	22,459	15.3%
Optional Retirement Fund	920,000	633,755	(286,245)	68.9%	882,011	651,151	73.8%	17,397	2.7%
Social Security	1,318,524	884,157	(434,367)	67.1%	1,301,322	1,006,445	77.3%	122,288	12.2%
Worker's Compensation	136,000	68,162	(67,838)	50.1%	103,137	103,988	100.8%	35,826	34.5%
Executive Benefits	25,000	34,078	9,078	136.3%	37,674	34,265	91.0%	187	0.5%
Disability Insurance	11,500	6,088	(5,412)	52.9%	9,680	6,504	67.2%	416	6.4%
Hospital and Medical Insurance	2,987,697	1,906,710	(1,080,987)	63.8%	2,838,714	2,125,931	74.9%	219,221	10.3%
Post Retirement Health Insurance	1,576,625	960,000	(616,625)	60.9%	1,396,437	1,075,000	77.0%	115,000	10.7%
Employee Tuition Benefits	108,500	96,245	(12,255)	88.7%	122,098	124,948	102.3%	28,703	23.0%
Life Insurance	10,000	3,340	(6,660)	33.4%	8,367	5,518	66.0%	2,179	39.5%
Vacation Benefits	120,000	80,000	(40,000)	66.7%	292,436	45,000	15.4%	(35,000)	(77.8%)
Miscellaneous		500	500	0.0%	4,150	4,350	104.8%	3,850	88.5%
Unemployment Insurance	40,000	15,000	(25,000)	37.5%	18,866	18,866	100.0%	3,866	20.5%
Total Employee Benefits	8,696,941	5,743,236	(2,953,705)	66.0%	10,219,996	6,783,323	66.4%	1,040,087	15.3%

TOMPKINS CORTLAND COMMUNITY COLLEGE

YTD REVENUE 2020-2021

Monday, May 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
Tuition									
Fall & Spring	11,408,279	10,112,563	1,295,716	88.6%	11,225,604	11,527,548	102.7%	(1,414,985)	-12.3%
Winter	264,680	204,000	60,680	77.1%	130,570	133,570	102.3%	70,430	52.7%
Summer	924,819	624,610	300,209	67.5%	582,038	575,760	98.9%	48,850	8.5%
Nonresident Tuition	893,947	895,693	(1,746)	100.2%	605,886	983,388	162.3%	(87,695)	-8.9%
Student Fee Revenue	1,177,727	1,027,383	150,344	87.2%	1,078,264	1,116,039	103.5%	(88,655)	-7.9%
Total Tuition	14,669,452	12,864,249	1,805,203	87.7%	13,622,362	14,336,304	105.2%	(1,472,055)	-10.3%
Government Appropriations									
New York State	8,045,648	7,481,981	563,667	93.0%	9,906,511	7,822,428	79.0%	(340,447)	-4.4%
Local Sponsors	4,882,882	3,979,549	903,333	81.5%	4,882,882	4,003,964	82.0%	(24,415)	-0.6%
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	3,639,897	1,685,375	68.4%	4,686,054	4,426,277	94.5%	(786,380)	-17.8%
Federal Aid	0	1,226,760	(1,226,760)		0	0		1,226,760	
Board Designated Reserves		672	(672)	0.0%	61,872	61,872	100.0%	(61,200)	-98.9%
Total Govt Appropriations	19,265,469	17,340,526	1,924,943	90.0%	20,037,319	16,814,540	83.9%	525,985	3.1%
Other Revenues									
Service Fees	98,800	63,970	34,830	64.7%	133,317	90,653	68.0%	(26,683)	-29.4%
Interest Earnings	4,000	4,594	(594)	114.9%	4,766	3,286	69.0%	1,308	39.8%
Rental of Real Property	27,000	1,350	25,650	5.0%	19,214	21,314	110.9%	(19,964)	-93.7%
Contract Courses	97,000	56,223	40,777	58.0%	31,852	98,382	308.9%	(42,158)	-42.9%
Noncredit Tuition	143,000	58,912	84,088	41.2%	113,103	109,304	96.6%	(50,392)	-46.1%
Grant Offsets	165,000	66,005	98,995	40.0%	185,218	143,905	77.7%	(77,900)	-54.1%
Unclassified Revenues	54,000	37,235	16,765	69.0%	192,485	174,850	90.8%	(137,616)	-78.7%
Total Other Revenues	588,800	288,289	300,511	49.0%	679,955	641,693	94.4%	(353,404)	-55.1%
TOTAL REVENUES	34,523,721	30,493,063	4,030,658	88.3%	34,339,636	31,792,537	92.6%	(1,299,474)	-4.1%
Student Revenue									
State Revenue	13,775,505	11,968,556	1,806,949	86.9%	13,016,476	13,352,916	102.6%	(1,384,360)	-10.4%
Local Revenue	8,045,648	7,481,981	563,667	93.0%	9,906,511	7,822,428	79.0%	(340,447)	-4.4%
Federal Aid	11,690,901	8,803,427	2,887,474	75.3%	10,854,776	10,055,321	92.6%	(1,251,894)	-12.5%
Use of Fund Balance	0	1,226,760	(1,226,760)		0	0		0	
	1,011,667	1,012,339	(672)	100.1%	561,872	561,872	100.0%	450,467	80.2%

BRIEF OVERVIEW

In January 2019, Tompkins Cortland Community College began a strategic planning process to bring focus to institutional priorities that will guide the College over the next three to five years. As we now are entering our post-pandemic planning, the elements of this plan are crucial to position us as a key player in local economic recovery.

TOMPKINS CORTLAND COMMUNITY COLLEGE STRATEGIC PLAN

Our overarching theme for the College is CONNECTING. The College's third theme is *Connecting to Employers*.

GOAL 3: Foster partnerships and build stronger relationships with local employers to enhance job placement opportunities for students.

Strategy 3.1: Develop relationships to understand the needs of local employers and the jobs available

Strategy 3.2: Develop mechanisms to evaluate and predict future local workforce trends and needs

Strategy 3.3: Develop and secure applied learning opportunities for students with local employers

WHAT DO WE KNOW?

The College was able to secure funding from SUNY for a position to specifically analyze the College's current offerings in workforce development, career services, and applied learning. We have learned:

- While there are many experiential learning opportunities, faculty and staff connections with local organizations, and career development efforts by individuals that directly benefit TC3 students, the College is viewed as a transfer institution and lacks a culture of career preparation.
- There are many valuable applied learning experiences embedded in coursework throughout most academic programs, with varying procedures, communications, and expectations. However, there is a lack of consistent support for student internships and apprenticeships, despite interest from many local employers.
- Career development education and programming exist in various pockets across the College, without a dedicated office or full-time, year-round staff member to coordinate these efforts.
- Many students are not actively seeking out career-related support or engaged in thoughtful career development exercises in TC3's current cafeteria-style, self-service model (a trend exacerbated by COVID). Many are unsure of their career direction and options, as well as workforce needs, and remain underprepared regarding career and professional development.
- We have unintentionally segregated the College's workforce training center, BIZ, by not treating students that attend courses through BIZ as traditional or potential future TC3 students.

HOW CAN WE MOVE FORWARD?

The College is looking at a phased approach to enhancing workforce training and career development offerings. See Appendix A for a diagram outlining our proposed changes.

PHASE 1 – Establish an Office of Workforce and Employer Partnerships

BIZ/Workforce Development at TC3 has historically functioned as a continuing education operation that facilitated individual, customized professional development and training opportunities. It has been shifting toward a broader community-based approach that identifies job market trends in order to design various skill development options accordingly, creating multiple 'entry point' options to TC3.

What is currently known as BIZ will transform into a new office with primary responsibilities for:

- Cultivating partnerships with local employers
- Maintaining current data on local employment needs
- Maintaining partnerships with area Economic Development, Workforce Development, Non-Profit, and Business Development organizations in both counties and the region
- Supporting the development of micro-credentials that provide desired skills and training
- Developing customized short-term training for on-demand needs of local employers
- Cultivating and supporting local employer internship opportunities

PHASE 1 NEW POSITION PROPOSAL – ASST DIRECTOR FOR EMPLOYER RELATIONS & EXPERIENTIAL LEARNING

Position Summary:

Work with the Director of Continuing Education & Workforce Development to develop and implement a strategic employer relations program to connect students with professional opportunities, help meet the recruiting and workforce training needs of area employers and contribute to local economic development.

Rationale for Creating Position:

- Currently no staff exists at TC3 dedicated to employer recruiting operations, which provide crucial connections for student success and are part of the College's Strategic Plan. Local employers would have a primary contact person as opposed to getting passed around via email for word of mouth referrals.
- Students are missing out on opportunities for gaining professional experience and employment, as well as the ability to learn about and make connections with area employers. While pockets of employer connections exist, particularly with certain faculty members and the BIZ program, they are not universally available for students from different majors or programs.
- The College recently purchased Handshake for posting applied learning and employment opportunities, hosting career events, and streamlining applied learning processes and documents. The College needs someone to manage Handshake, which requires attention daily.

PHASE 1 ADDITIONAL IMPLEMENTATION STRATEGIES & SUPPORT SERVICES

NEW POSITION - Career Development & Employer Relations Intern (or Graduate Assistant)

The Career Development & Employer Relations Intern will actively develop career related programs and resources for TC3 students and help with assessing employer needs and creating resources for organizations who wish to recruit at TC3. This position will also support and coordinate career development learning opportunities for all students.

NEW POSITION – Mental Health Counselor (half-time)

The impact of the pandemic was felt intensely by many of the students that we serve. In addition to the juggling act of balancing family, jobs, and children at home for remote learning, our students have been feeling the stress of going to school remotely themselves. Looking for a new career or seeking new skills and credentials in the middle of a pandemic just added to the existing stress. As students learn to navigate what the ‘new normal’ means for them, even more support services will be needed to ensure their success.

NEW COMMITTEE - Applied Learning Committee

- Create a cross-functional committee that would provide support for internships, experiential learning, and programming.
- This would provide a formal way for Faculty to engage in the development of experiential opportunities for our students and provide a structure to develop new internships or partner with employers in the classroom.

PHASE 1 CONTINUE TO ENHANCE MICRO-CREDENTIAL OFFERINGS

[From Inside Higher Ed, May 28, 2020 :](#)

“The good news is current trends within workforce development offer ways for colleges to meet these challenges. For instance, increasing demand for short-term certificates and quick entry into the labor market allows for greater development of industry-certified credentials. Increasing efforts to integrate credit and noncredit workforce training programs further allow colleges to adapt to fluctuating labor market demands with innovative programs that better reflect employers’ shifting needs.”

1. Not all students need a 60 credit Associates Degree or 24-30 credit certificate to meet employer needs
2. Micro-credentials are between 6 and 23 credits (typically around 12 credits), and are custom made to meet employer demand
3. All are “stackable.” That means they fit into a larger degree, so they fast-track training but leave room open for students to return later to work on a Certificate or Associates Degree
4. Micro-Credentials can be created quickly and revised as market demands evolve

Micro-Credentials:

Micro-credentials are a defined set of courses ranging from 6 to 23 credits which meet workforce demands. Their popularity with employers and importance in the United States is rising, and Tompkins Cortland creates them in conjunction with partners to reach specific needs. This allows students to earn a credential and much needed skills in a short period of time. All our micro-credentials “stack” into an existing degree and can help students meet short-term or long-term educational goals. We welcome partnerships that includes micro-credentials created to fit the needs of local constituents. These may include programming to help train current employees or credentials designed for those about to enter the workforce.

Workforce Development: Tompkins Cortland Community College has strong partnerships with local employers, workforce development boards and community organizations. Through our partnerships and industry expert instructors, we provide workforce development programming that meets local, national, and international workforce needs. These course offerings can be included in Micro-Credentials.

Micro-Credential Examples: We currently offer six micro-credentials, and we have conferred over fifty credentials. The current examples, [which can be found here](#), are the following: Direct Support Professional, Special Education Advocacy, Residential Aide, Risk Management, Early Childhood Assistant, Chemical Dependency Counselor Assistant. We have plans to expand these offerings into Health and Wellness, Advanced Manufacturing, Civil Engineering, and ESL.

PHASE 2 – Establish an Office of Career Preparation and Planning

There is a lack of a centralized career development education and programming office and/or full-time, year-round staff member to coordinate these efforts. Consequently, career development is not prioritized institutionally, and some students are receiving no career education or support, which has recruitment and retention implications.

By creating a fully staffed, centralized, named location the College will be able to:

- Prioritize career development efforts through dedicated weekly time for staff involved in career education.
- Create new (and source publicly available) videos, guides, and online resources on career exploration, job and internship searching, networking, and professional etiquette for the website.
- Increase Peer Career Coach capacity through in-depth training on career development topics such as job searching, networking, and interviewing.
- Leverage the Guided Pathways model and language surrounding career development to build a culture of career preparation throughout all programs with students' end goals in mind.

ADDITIONAL INITIATIVES

The College is seeking grants and partnerships in the following areas:

Initiative	Status	Funding
Cortland Works Career Center - supporting the annual Job Fair -participating in a collaborative working group that identifies employer needs -exploring shared space opportunities at the Cortland Extension Center	Ongoing	n/a
Tompkins Workforce NY -collaborating with IAED & TWFNY on an analysis of local advanced manufacturing needs; working with NYATEP as consultant group	In Process Program Launch Date: Fall 2021	IAED allocated budget monies for the cost of the consultant group
Hands On Tompkins -TST BOCES, TWFNY, & the College partnered to create a program that exposes local high school students to area manufacturing careers	Ongoing; annual event	TWFNY and local sponsors cover the cost of the program
Career Connections -promote local employment opportunities in targeted sectors -examples of some career fields are STEM, Healthcare, Business & Accounting, Creative Careers -promote opportunities both locally and nationally/globally	Host 2 events per semester (Held virtual events during the pandemic.)	Employers pay a fee to participate
Apprenticeship Program -promote related instruction opportunities that the College offers for Employer apprenticeship program -examples include Racker, TC3 Foundation, Ithaca Downtown Childcare Center, SUNY Cortland Child Care Center, CARS -assists in establishing the apprenticeship sites -these are designed to be in non-traditional apprenticeship areas	Ongoing	The College receives SUNY Apprenticeship Funds for related instructional expenses. (Grant that we apply for per each apprenticeship program.)

Guthrie & Cayuga Health System Partnerships -current partnership in place with Guthrie to support Nursing faculty -in discussion with Cayuga Health System to enhance current support for nursing program -working with HR departments from both to identify current healthcare needs and develop specialized micro-credentials and degree programs	Guthrie partnership started in January 2020	Guthrie currently contributes funding annually to offset the cost of nursing faculty.
WDI Job Linkages Grant -fund a faculty position that will develop curriculum for the AST (Applied Science & Technology) program -will create both micro-credentials and new degree program tracks	3 year grant	Applied for grant and received \$289,500
WDI CFA SUNY 2020 Grant -fund capital improvements for science labs	Received preliminary approval in Feb 2020, status still pending	\$3.1 million
Southern Tier 8 Grant -fund a faculty position that will develop curriculum for Healthcare related fields -will create both micro-credentials and new degree programs	Submitted pre-application on May 12; awaiting to hear if we can move to next round	\$150,000

Budget

Staffing makes up 85% of the proposed budget. Below is a schedule of existing and incremental hires:

Staffing Headcount	2020-21	2021-22	2022-23	2023-24
Existing				
Director of Workforce Development	1.00	1.00	1.00	1.00
Consultant WD	0.25	0.25	0.00	0.00
Workforce Dev. Administrative Staff	1.00	1.00	1.00	1.00
Career Prep & Planning Admin	1.00	1.00	1.00	1.00
	3.25	3.25	3.00	3.00
New				
Asst. Director of Employer Relations	0.00	1.00	1.00	1.00
Director of Careers Prep & Planning	0.00	0.00	1.00	1.00
Coordinators of Career Planning	0.00	0.00	1.00	2.00
First Semester Success Counselor	0.00	0.00	1.00	1.00
Metal Health Counselor	0.00	0.50	0.50	0.50
Grad. Asst-Life Skills & Career Prog.	0.00	1.00	1.00	1.00
	0.00	2.50	5.50	6.50

The College expects to spend \$325K in 2020-21 on Workforce & Development activities. This Workforce Development Business plan proposes an incremental spend of \$1.4M over 3 years (2021-2024). The College is requesting that the Sponsoring Counties contribute just over 50% or \$750K over the next three years: \$200K in year 1, \$350K in year 2, and \$200K in year 3.

Below is the budget breakout by year:

TC3 Workforce Development 3-Year Budget	2020-21	2021-22	2022-23	2023-24	Proposed 3- Yr. Expenses
Staffing Headcount (S&B)					
Existing HC	3.25	3.25	3.00	3.00	
New HC	0.00	2.50	5.50	6.50	
Total Headcount	3.25	5.75	8.50	9.50	
Salary & Wages					
Existing S&W	\$286,740	\$272,984	\$261,960	\$261,960	
New S&W	\$0	\$186,480	\$451,400	\$528,360	
Total Salary & Wages	\$286,740	\$459,464	\$713,360	\$790,320	
Contractuals	\$35,000	\$45,000	\$55,000	\$55,000	
Marketing/Advertising	\$3,000	\$65,000	\$85,000	\$85,000	
	\$324,740	\$569,464	\$853,360	\$930,320	\$2,353,144
Incremental Funding		\$244,723	\$528,620	\$605,580	\$1,378,923
Sponsor Counties' Share		\$200,000	\$350,000	\$200,000	\$750,000
% Sponsor Counties' Share		81.7%	66.2%	33.0%	54.4%

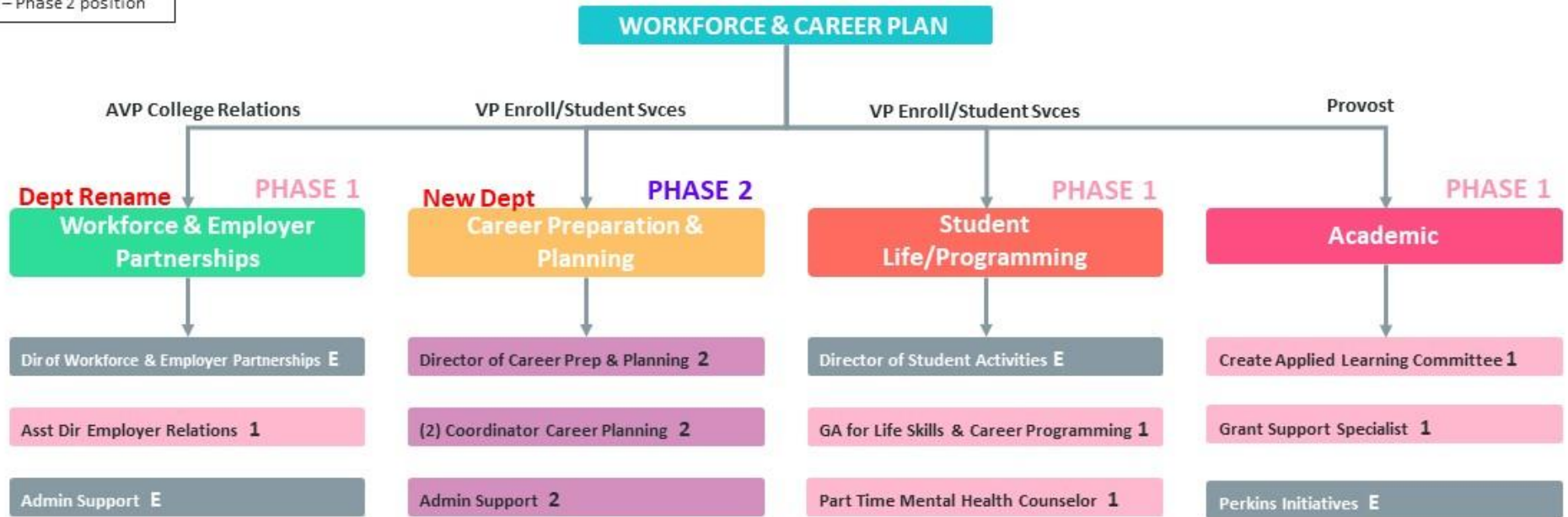
Metrics of Success

The College has begun differentiating students with segmentation schemes in an effort to better identify student needs and direct investments to improving our delivery against those needs. Our “Purpose of Attending” segmentation separates Degree Seeking (AS degree) from Career Seeking (AAS or Certification) students. We expect that our investments in Workforce Development will attract and retain our Career Seeking enrollments and will track our results by degree by semester. Below is a historical view of just Career Seeking in the Sponsor Counties.

Sum of Enrolled Headcount			
	2018-19	2019-20	2020-21
AAS	706	687	543
Cert	34	30	33
Grand Total	740	717	576

APPENDIX A

E = existing position
 1 = Phase 1 position
 2 = Phase 2 position



MAIN GOALS

- Relationships with local employers
- Focus on employer needs
- Redefine Biz – integrate into TC3
- To connect students and alumni with applied learning and employment opportunities:

MAIN GOALS

- Named location – students know where to go for career support
- Eliminates dual roles in Student Success with student advising
- To build a brand of career-ready students at TC3 that make thoughtful career planning decisions that set them up to be successful in the working world

MAIN GOALS

- Visible, accessible career focused programming
- Student development & support service mindset to help all students that are job or career seekers

MAIN GOALS

- Create formal connections to faculty who are engaged in applied learning
- Provide support and collaboration for Perkins initiatives
- Align career focused work with Guided Pathways

**TOMPKINS CORTLAND COMMUNITY COLLEGE
RESOLUTION 2020-2021-39**

APPOINTMENT OF PERSONNEL

WHEREAS, The Department of Human Resources has confirmed that each of the individuals identified on the attached list possesses credentials necessary for the appointments indicated, and

WHEREAS, it also has been confirmed that each of the listed individuals has accepted all requisite conditions for appointment, and

WHEREAS, each of the listed individuals also has been recommended for their appointment by the President, be it therefore

RESOLVED, that the Board of Trustees of Tompkins Cortland Community College hereby appoints the individuals listed on the attachment.

STATE OF NEW YORK:

SS:

COUNTY OF TOMPKINS:

I, JAN BRHEL, CLERK of the Board of

Trustees of Tompkins Cortland Community College,

DO HEREBY CERTIFY the foregoing resolution is

a true copy of a resolution duly adopted by the Board of

Trustees of Tompkins Cortland Community College at a regular meeting of said Board on the 17th day of June 2021, and the same is a complete copy of the whole of such resolution.

IN WITNESS WHEREOF, I have hereunto set my hand and caused the official seal of Tompkins Cortland Community College to be hereunto affixed this 17th day of June 2021.

Clerk of the Board of Trustees
Tompkins Cortland Community College

Appointment of Personnel
Thursday, June 3, 2021
Presented to the Board of Trustees

Employee	Department	Title/Rank	Salary	Employment Dates
January				
Schmidt, Kurt	Participation in ENVS program Professional Development	Adjunct	\$100.00	1/22/2021
Montgomery, Ashley	Participation in CTC New Teacher Mentorship Program w/ J. Troy	Adjunct	\$394.35	1/24/2021 To 5/17/2021
Mast, Holli	Work associated w/ Strong Start to Finish/Accelerating Pathways Grant for student of MATH109 re: Necessity and/or revision/update	Adjunct	\$900.00	1/27/2021 To 5/14/2021
February				
Buchanan, Patricia	Participation in Mid-Winter Professional Development Activities - Per Adjunct Assoc. Contract	Adjunct	\$100.00	2/25/2021
March				
Schmidt, Kurt	Participation in ENVS program Professional Development	Adjunct	\$100.00	3/5/2021
April				
Schat, Marjolein	Participation in ENVS program Professional Development	Adjunct	\$100.00	4/9/2021
Schat, Marjolein	Participation in ENVS program Professional Development	Adjunct	\$100.00	4/28/2021
May				
Mucaria, Maria	Access and Equity Adjunct/Professional Tutor	Adjunct	\$6,625.08	5/17/2021 To 8/20/2021
Garcia, Juliana	Program, policy and protocol planning and development and perform clinical counseling services	Adjunct	\$4,206.40	5/18/2021 To 8/20/2021
June				
Gutierrez, Julia	Student Activities	Project Assistant	\$17.947/hr.	6/1/2021 To 8/20/2021
Webb, Marilyn	Adjunct Library Assistant	Adjunct	\$3,840.00	6/1/2021 To 8/22/2021
Almann, Nancy	BIOL131 BL2	Adjunct	\$6,300.00	6/2/2021 To 7/7/2021
Coleman, Cynthia	SOC1101 BL1	Adjunct	\$3,600.00	6/2/2021 To 7/28/2021
Earley, Bernard	ENGL102 BL1	Adjunct	\$3,600.00	6/2/2021 To 7/7/2021
Eckert, Regina	HSTY111 BL1	Adjunct	\$3,135.00	6/2/2021 To 7/28/2021
Feavearyear, Jody	MATH090 M15	Adjunct	\$4,800.00	6/2/2021 To 7/7/2021
Gray, Amanda	Professional Tutor	Adjunct	\$5,783.80	6/2/2021 To 8/13/2021
Jones, Paula	BIOL114 BL1	Adjunct	\$3,360.00	6/2/2021 To 7/7/2021
Kobre, Michael	BIOL131 BL1	Adjunct	\$6,300.00	6/2/2021 To 7/7/2021
Kyle, John	BUAD111 M15	Adjunct	\$3,600.00	6/2/2021 To 7/7/2021
Lyon, Crystal	ART 123 M15	Adjunct	\$3,430.00	6/2/2021 To 7/7/2021
Marie, Jill	Teach per-student class compensated at independent study rate (ENGL103-4 students)	Adjunct	\$2,400.00	6/2/2021 To 7/7/2021
McLean, Todd	Teach per-student class compensated at independent study rate (ENVS203-4 students)	Adjunct	\$2,400.00	6/2/2021 To 8/11/2021
Montgomery, Ashley	Professional Tutor	Adjunct	\$4,337.85	6/2/2021 To 8/13/2021
Need, Barbara	ESL 120 M15	Adjunct	\$4,480.00	6/2/2021 To 8/11/2021
Snyder, Emily	Para-Professional Tutor	Adjunct	\$4,268.00	6/2/2021 To 8/11/2021
Snyder, Stephen	BIOL101 BL1BIOL101 BL2	Adjunct	\$8,400.00	6/2/2021 To 8/11/2021
Whitecraft, Michele	CHEM101 BL1	Adjunct	\$5,400.00	6/2/2021 To 7/7/2021
Williams, Diane	Teach per-student class compensated at independent study rate (BIOL104-4 students)	Adjunct	\$2,400.00	6/2/2021 To 7/7/2021

Employee	Department	Title/Rank	Salary	Employment Dates
Williamson, Mark	ART 101 BL1	Adjunct	\$3,600.00	6/2/2021 To 7/28/2021
Young, Tammi	Teach per-student class compensated at independent study rate (RECR112-2 students)	Adjunct	\$1,200.00	6/2/2021 To 8/11/2021
Zavaski, John	BIOL112 BL1BIOL112 BL2	Adjunct	\$3,920.00	6/2/2021 To 8/11/2021
July				
Cornish, Erin	Develop and instruct Basic Math Skills and Geometry and Trig for Apprentices - .biz	Adjunct	\$4,526.28	7/19/2021 To 8/20/2021
August				
Raethka, Tim	CPR for Nursing Students	Adjunct	\$800.00	8/4/2021 To 8/14/2021

TO: President Montague
FROM: Sharon Clark and Malvika Talwar
RE: Position Descriptions for June 2021 Board Approval
DATE: June 1, 2021

For the month of May 2021, there is one position description being presented to the Board of Trustees for approval:

Institutional Effectiveness Research Analyst

The Institutional Effectiveness Research Analyst is a member of the Institutional Research department. This is new administrative title. The position is responsible for providing data analysis to support planning, research, assessment and compliance reporting for the College. The analyst helps to develop analytical reports, dashboards and data visualization to support college-wide decision making. The position was classified as a grade 2, full-time, administrative position. The hiring range for a Grade 2 position is \$48,194 - \$60,242.

**TOMPKINS CORTLAND COMMUNITY COLLEGE
RESOLUTION 2020-2021-37**

**APPROVAL OF POSITION DESCRIPTION
INSTITUTIONAL EFFECTIVENESS RESEARCH ANALYST**

WHEREAS, the College has determined, based on a review and analysis of the Institutional Research department, that there is a need to create an Institutional Effectiveness Research Analyst position description, and

WHEREAS, the attached Institutional Effectiveness Research Analyst position description has been reviewed by the Administrative Classification Committee and is recommended by the President, be it therefore

RESOLVED, that Institutional Effectiveness Research Analyst position description be approved in accordance with the position description attached to this resolution, and be it further

RESOLVED, that the Human Resources Department be authorized to forward the professional service position description to State University of New York for approval.

STATE OF NEW YORK:

SS:

COUNTY OF TOMPKINS:

I, JAN BRHEL, CLERK of the Board of

Trustees of Tompkins Cortland Community College,

DO HEREBY CERTIFY the foregoing resolution is

a true copy of a resolution duly adopted by the Board of

Trustees of Tompkins Cortland Community College at a regular meeting of said Board on the 17th day of June 2021, and the same is a complete copy of the whole of such resolution.

IN WITNESS WHEREOF, I have hereunto set my hand and caused the official seal of Tompkins Cortland Community College to be hereunto affixed this 17th day of June 2021.

Clerk of the Board of Trustees
Tompkins Cortland Community College

TOMPKINS CORTLAND COMMUNITY COLLEGE

POSITION TITLE

Institutional Effectiveness Research Analyst

GRADE

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SUMMARY

The Institutional Effectiveness Research Analyst II is responsible for providing quantitative and qualitative data and analysis to support planning, research, assessment, and compliance reporting at the College under the supervision of the Associate Provost. The Analyst will share the responsibility for the accurate and timely submission of mandated institutional data with the other IR analyst within the department. This position will also support the current work of the IR department by continuing efforts to improve data warehousing, data documentation, and data visualization infrastructure at the College. The Analyst will extract, reorganize, and restructure data to help develop analytical reports and data visualizations for stakeholders across the College, especially utilizing relevant and current statistical and business intelligence tools. The Analyst will be proficient in communicating data-related information both in writing and verbally, including creating written/graphic reports. Along with peers in the department, this position will serve as a leader in the continuous development and maintenance of all current and emerging best practices in data analytics to support college decision-making needs at all levels.

ESSENTIAL DUTIES AND RESPONSIBILITIES

1. Responsible for the development and timely submission of accurate data to SUNY System Administration, New York State Education Department, Middle States Commission, and other state & federal agencies. Some examples include the Integrated Postsecondary Education Data Systems and the National Clearinghouse. This position will have primary responsibility for SUNY reporting and for other federal grants, such as Perkins V. The latter includes the administration of the Annual Graduate Survey in conjunction with the Career, Alumni and Workforce departments at the College. Other primary reporting duties maybe be assigned as they emerge.
2. As part of the data reporting requirement this position will need to have an understanding of the data funnel at the College and will help in creating data clean up infrastructure and in carrying out data clean up when necessary for mandated reporting requirements using BI or other tools. The person in this position will work collaboratively with Campus Technology and members of the Institutional Research department to extract data or make queries from student information systems and other relevant databases in order to carry out quantitative and/or qualitative data analysis and reporting with a high attention to detail and thorough data documentation.
3. Works to understand user requirements, and relate them to available data. In conjunction with colleagues in the IR department, helps in the development of analytical reports, dashboards and data visualization to support college-wide decision making and to help BI power users in creating a self-serve BI culture.

TOMPKINS CORTLAND COMMUNITY COLLEGE

POSITION TITLE

Institutional Effectiveness Research
Analyst

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4. In conjunction with other members of IR this position engages in studies and helps to create predictive tools that will help guide mid and long term planning at the College. Performs data analysis utilizing best practices in statistical and business intelligence tools and is part of a culture of continuous development around the use of these tools.
5. This position will be regularly asked for ad-hoc and annual data reports related to the College's academic and non-academic strategic priorities. This position will also work closely with the Provost's office, Workforce Development, and Career Services to help create reports about the labor market using appropriate tools.
6. Responds to requests for data analytics and/or survey data from both internal and external sources; works collaboratively with other college offices to insure timely, accurate processing and completion of requests. Works with IR colleagues to keep the IR website current with information, and data relevant to external audiences, such as, local College stakeholders and prospective students.
7. Supports efforts of the IR department in survey implementation and dissemination of reports for both internal and external surveys. Helps with the work of the College's survey approval committee and may serve on the committee. Carries out regular assessment of survey administration tools to stay abreast of best practices. Communicates the results of data analysis and/or survey data with stakeholders in an accessible, meaningful way to support decision making at the College.
8. Maintains high standards of continuous development in best practices of all areas of responsibility: data analysis, visualization, statistical analysis and survey creation and implementation.
9. Represents the Institutional Research department and serves on College committees, as appropriate, and performs other related tasks as assigned. Assures compliance with FERPA (Family Educational Rights and Privacy Act) guidelines in responding to internal and external data requests. Performs other job related tasks as assigned.
10. Demonstrates cultural competency skills and a commitment to equal opportunity and success for all students, regardless of possible barriers including, but not limited to, race, gender, socio-economic class, culture, age, ability or life experience.
11. Hires and supervises student workers/interns in the department. Ensures effective use of human resources by recommending hiring, promotion, disciplinary, termination, and other administrative actions, together with training, motivating, evaluation, and counselling of assigned personnel.

TOMPKINS CORTLAND COMMUNITY COLLEGE

POSITION TITLE

Institutional Effectiveness Research
Analyst

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Conducts all matters in accordance with federal, state and local Equal Opportunity/Affirmative Action Laws, other applicable laws, regulations and collective bargaining agreements.

SUPERVISION

Types Supervised (check each category):

Classified Staff

Administrative

Faculty

Adjunct faculty, **students**, etc

Indicate number in each category:

of Classified Staff

of Administrative

of Faculty

1-2 # of Adj. faculty, **students**, etc.

MINIMUM QUALIFICATIONS

Bachelor's degree in social sciences, sciences, data science or related field and experience in an analytical, data-oriented environment.

Extensive experience with business intelligence tools (especially PowerBI), spreadsheets (especially Excel), and MS Access (some databases are in Access). Ability to use programming tools such as R or Python, and demonstrated SQL skills. Experience with survey implementation or design.

Strong attention to detail, and a commitment to high standards of data integrity and thorough documentation. Excellent communication skills – both verbal and written. Strong existing data visualization, and graphical reporting skills.

DESIRED QUALIFICATIONS

Master's degree in social sciences, sciences, data science or related field. Related work experience in higher education institutional research or higher education data analysis (e.g. through a public policy lens) is also preferred.

Strong problem solving skills, including the ability to be proactive, innovative and creative. Ability to work independently, and collaboratively in groups.

**STATE UNIVERSITY OF NEW YORK
COMMUNITY COLLEGE TUITION AND FEE SCHEDULE – 2021-2022
TOMPKINS CORTLAND COMMUNITY COLLEGE**

Tuition -	New York State residents who are residents of the sponsorship area or non-residents of the sponsorship area who present a Certificate(s) of Residence:	
	Full-Time (per academic year)	\$5,355.00
	Part-Time (per credit hour)	\$200.00
Tuition -	New York State residents who are not a resident of the sponsorship area and do <u>not</u> present a Certificate of Residence:	
	Full-Time (per academic year)	\$11,010
	Part-Time (per credit hour)	\$410.00
Tuition -	New York State residents who have been awarded the Excelsior Scholarship and who are residents of the sponsorship area or non-residents of the sponsorship area who present a Certificate(s) of Residence:	
	Full-Time (per academic year)	\$4,790.00
Tuition -	New York State residents who have been awarded the Excelsior Scholarship and who are not a resident of the sponsorship area and do <u>not</u> present a Certificate(s) of Residence:	
	Full-Time (per academic year)	\$9,880.00
Tuition -	Out-of-State Students:	
	Full-Time (per academic year)	\$11,010.00
	Part-Time (per credit hour)	\$410.00
Tuition -	Auditing a Course (per credit hour)	\$200.00
	Non-Resident	\$410.00
	Out-of-State	\$410.00
	Off Semester, Off Hours, Off Campus Tuition (per credit hour):	
	Web-Based Courses	\$200.00
	Concurrent Enrollment Program - Resident	\$ 79.00
	Concurrent Enrollment Program – Nonresident	\$158.00
Tuition Deposits-	Full-Time	\$50.00
	Part-Time	-0-

**STATE UNIVERSITY OF NEW YORK
COMMUNITY COLLEGE TUITION AND FEE SCHEDULE – 2021-2022
TOMPKINS CORTLAND COMMUNITY COLLEGE**

The following fees are charged only to those who receive the services rendered (fees are nonrefundable):

<u>Student Service Fee</u>		<u>Charge Per</u>	<u>Service Rendered</u>
Transcript Fee	\$ 8.00	Transcript	Online Request – Paper
	\$ 8.00	Transcript	Online Request – Electronic
	\$ 15.00	Transcript	Manual Request and Payment
	\$ 25.00	Transcript	Emergency Service
International Application Fee	\$ 50.00	Application	Begin Admissions Process
Technology Service Fee	\$ 23.00	Credit	Technology Services
Web Course Fee	\$ 6.00	Credit	Technology Services
OER Fee	\$ 10.00	Student	Course Materials
Late Payment Fee			
	Part-Time	\$ 10.00	Student
Full-Time	\$ 20.00	Student	Acceptance of Late Payment
Matriculation Fee	\$ 50.00	Student	Provides for free unofficial transcripts and cost of cap and gown for graduation.
Experiential Credit	\$ 50.00	Evaluation	Portfolio Evaluation
Proficiency Exams	\$ 10.00	Credit	Administration of Exam
	\$ 30.00	Minimum	
	Note: there is an additional charge for the Dante exam		
Nursing Proficiency Exam	\$105.00	Exam	Administration of Exam
Returned Check Charge	\$ 25.00	Occurrence	Processing Returned Check
Library Lost Book Fee	\$ 15.00	Occurrence	Processing Fee for Replacement Book
Library Reserved Materials			
Late Fines	\$.25	Hour	
Late Return of Media Equipment	\$ 5.00	Hour	
Resume Preparation	\$ 8.00	Page	Typing and Duplicating
Study Abroad Program Fee	\$200.00	Semester	Administrative Services
Administrative Withdrawal Fee			
Full-Time	\$100.00	Semester	Administrative Services
Part-Time	\$ 10.00	Credit	Administrative Services

Provost Report
June 2021

Guided Pathways: We have accomplished a lot within the Guided Pathways framework. Guided Pathways has four pillars, and they each have been incorporated into the [Academic Plan](#), which includes updates on progress and work to do. What impresses me most is when faculty/staff, during the pandemic, built on some of our strengths rather than just rest on our laurels. As you know, Guided Pathways demands that College's reduce barriers to getting students to credit-level courses. So that includes proper sequencing/placement, eradication of superfluous pre-requisites, and an embrace of co-requisite courses for those who need extra support (especially in English, Math, and Reading). Our English Co-Req model is excellent and is way out in front of the vast majority of the rest of SUNY I believe. This was on display last week during the SUNY Strong Start to Finish (SSTF) Capstone conference (see below)

Strong Start to Finish: Last week SUNY held the capstone virtual conference for Strong Start to Finish to highlight some of the successes of the SSTF grant across the System. SSTF was grant money aligned with our Guided Pathways project; I highlighted some of our use of those funds below. As part of the conference, some of our English folks were asked to present on their work. So please let me give some kudos to Kerry Curran, Kate Donohue, and Steve Weed for having their work selected and for an excellent presentation on their work.

Faculty Meeting: We held a faculty meeting on May 6th. We discussed an OER Committee, the Assessment Committee Charge, the Remote Attendance for Students Survey, and Handshake. [The recording is available here.](#)

Provosts Hour: We'll be taking a break from Provosts Hours, probably until August. We may hold one or two over the summer if necessary. Otherwise, we'll probably start up again a few weeks before the start of the semester. Thank you to everyone who took part in them this year.

Academic Guidance for Fall: Malvika and I will keep faculty/staff updated concerning any academic guidance changes for Fall 2020 as the situation evolves. Dare I say we may actually have an up-to-date Teaching Handbook for Fall? I know... that's been our pipe-dream for the past few years; however, it closer to fruition than ever, as we had two faculty helping us to work on it this semester. Maybe we'll finally get that white whale... a Provost can dream. Of course a Provost can also possibly lose his leg and develop a long-standing grudge that becomes the foundation for a brilliant and at-times hilarious novel, albeit with some rather unreadable bits.

Grant Information: We have been working through three separate grants, all related to Guided Pathways and getting students to complete more college credits in their first semester/year, especially in Math, English, and Reading. I wanted to give an update on each:

Strong Start the Finish: WE have exhausted this 25K grant. Funds were used for the following: to create a space for our ENGL 098 course, including a computer cart for students; computer carts for our MATH courses; internal professional development for ENGL 098/049/100 instructors; Math Curriculum Development (see below).

Accelerating Pathways: We will exhaust this 18K by the end of the summer. Funds were used for computer carts for MATH and Curriculum Development (Review of MATH 109; Review of MATH 200;

Co-Requisite Models for MATH 120; review of placement and advising for MATH classes; creation of content for our pre-college Non-Credit Remedial Math courses). You should hear much more about these MATH reviews in the coming months and year.

Bill and Melinda Gates Grant: This is a 25K grant, which we have not yet exhausted. The funds have been used for push in tutoring; development of mentoring/non-cognitive skills assessment in ENGL 098; and assistance with creation of advisory boards.

Programs Analysis: I had hoped to get the Program Analysis sub-committee off the ground this year, but I just didn't have time. The main goal of the Committee is to establish a clear method for bringing academic program creation or program discontinuation through shared governance. One area where we were lacking in review of academic programs was budgetary. This year, Malvika and I have been working with Bill Talbot and Kori Post on a framework for reviewing expenses and revenues for individual programs. So we have done some good work in this area, but we have more to do over the summer. The good news is that an initial review of our programs show that none are causing significant budget concerns. Still, some more detailed review is needed, and we need that shared method for talking about this on campus and through shared governance to ensure transparency and equity. So I'll start up that sub-committee in the Fall.

SUNY Study Abroad: SUNY formally cancelled Study Abroad for the Fall, though we had already cancelled our trips. I am hopeful that we will be able to resume in the Spring

Placement Grant: We were awarded a \$5000 grant to work on multiple measures placement goals for this summer. For those who don't recall, multiple measures is a process that works to place students using more than just a test, which was the de riguer practice for a long time in academia. Multiple measures -- which is a part of our Guided Pathways project -- notes that high stakes placement tests are typically not the best indicator of student success in a college level course. High School GPA, for example, is a much better indicator; however, it is better still to have a variety of measures (get it multiple measures) at your disposal to place students. Our work this summer will focus on increasing our use of measures and on establishing an on-going process of assessment (including appropriate data-collection and review

Vice President for Student Services
June 2021

Below is a department-by-department guide on how the Division of Student Services is supporting students.

Health Services

The Tompkins Cortland Health and Wellness Center, located in Room 122, is now under renovation. We will be painting and furnishing our new Counseling Center and Best Life Student Lounge this summer, anticipating an opening in early August. The new facility, in combination with our Health Center, the Panther Pantry, the Community Closet, the Options Program, and the Recovery Space will be our home for delivering integrated, student-centered, and holistic individual and community health promotion and support strategies.

Health

- HWS finished the fall 2020 and spring 2021 semesters having conducted 5,703 on-campus COVID surveillance tests with 31 positives and no known on-campus transmission.

Counseling

- In addition to providing direct 1:1 clinical counseling this year, our counseling staff researched and constructed the policy, protocol, and programming infrastructure for our new Stepped Care Model, launching this fall, to provide students more and different options to support their mental health.

Alcohol and other Drug (AOD) Prevention, the Options Program, and Health Promotion

- We are researching opportunities for sustainable AOD prevention as we enter the final year of our OASAS Environmental Strategies Grant.

Recovery Program

- The Recovery Program and Recovery Coordinator Ashley continue to provide recovery support and connection in partnership with Youth Voices Matter (YVM) with grant funding through OASAS.
- We are researching grants and other opportunities to support our Recovery Program.

Panther Pantry

- The Panther Pantry, now open to all faculty, staff, and students will be expanded to include additional members of our community in the fall 2021 semester. More information to come.

Admission and Enrollment

Applications as of June 8

- Fall 2021
 - 1331 applications
 - 819 accepted
- Fall 2020
 - 1900 applications as of June 8, 2020
 - 708 accepted

Schedule of June Recruitment Events

- Instant Registration Day – June 12, 9-3 PM
- Campus tours Monday-Thursday at 10 & 2
- Accepted Student Day – TBD
- Information Sessions – TBD

Leah Calzolaio, Admissions/Financial Aid Advisor attended NYSFAAA Novice training June 7-11. The search is currently open for an admissions/financial aid advisor. We will begin reviewing applications July 1.

Members of the financial aid staff will be attending the virtual National Association of Student Financial Aid Administrators Conference June 21-25. This year the conference is offered at an institutional rate of \$99 to schools that indicate they plan to renew their dues for the 2021-2022 year. This allows TC3 to have more members of the financial aid staff take advantage of national financial aid professional development opportunities.

Athletics and Campus Recreation

Many of our Panthers earned All-Conference, All-Region and All-American honors for their outstanding performances on the fields this spring. Equally important, we had dozens of student athletes earn TC3 Dean's List honors, Academic All-Region and NJCAA Academic All-American distinction this year.

Coaching staffs continue to contact 2021 high school graduates by attending games, senior showcases, on-line services, phone and email as we look to solidify team rosters for the upcoming seasons. We continue to work with campus partners regarding costs of attendance at TC3 and the negative impact our "estimated cost of attendance" model has on recruiting efforts. Many thanks to Mutale Sokoni from the Foundation for meeting with Mick McDaniel to review policies and future planning with Residence Life initiatives.

Welcome to our new Head Softball Coach, Ed Dow! Coach Dow joined our team in early May and has already been signing new recruits for the upcoming season.

Our head volleyball coach position remains unfilled with no qualified applicants. The search continues...

Fitness | Recreation | Community Groups

The final day for the semester was Friday, May 14

Most students left campus prior to finals week since the majority of courses were remote

Several staff resumed their memberships as they began returning to campus

The student workers continued to work during finals week and we will retain at least one outstanding student employee for the summer months

We phased out the Campus Groups requirement for registration as capacity was increased and in realizing the community would not have access to this platform

Summer Re-Opening Details

NYS recently increased maximum capacity for gyms to 50%, which allows 35 people in our Fitness Center

The pool is operating at 50% capacity and with social distancing in place.

We reopened on Tuesday June 1

FC hours will be 8am-4pm Monday-Thursday for June

Pool Hours

MON & WED

8:30 - 10 a.m. Lap Swim

10 - 11 a.m. Water Aerobics

11 a.m. - 1 p.m. Lap Swim

TUE & THU

10 a.m. - 1 p.m. Lap Swim

4 - 5 p.m. Water Aerobics

We will assess interest/need mid-June to determine hours for July and then reassess for August.

External Relations assisted with reopening materials and has been promoting our reopening online and on social media.

We have been making calls and sending emails to members to announce our reopening.

Members will be required to complete an “active” health screening prior to usage.

Our building cleaners will continue using deep cleaning machine each morning to sanitize the entire facility.

In cooperation with the Cortland Regional Sports Council, TC3 will host the first AAU Basketball Tournament in this area since March of 2020 on the weekend of June 4, 5, and 6. Over fifty teams are expected to compete over the weekend with all NYS and TC3 protocols in place for a safe event.

Camps for children ages 6 to 12 will run from July 12 through August 6.

Student Success: Advising, Career, & Transfer Services

The START cycle (**S**tudent **T**ransition, **A**dvising, **R**egistration & **T**esting) for Fall 2021 new student enrollment began immediately following Registration Day for current students. Four specialized START sessions were held to give “priority” registration for our concurrent enrollment students. These sessions were grouped by academic program, featured faculty speakers, and highlighted information about student engagement opportunities at TC3. START sessions for all accepted new, readmitted, and transfer students began on April 21 and to date about 100 students have completed the enrollment process. Compared to this time last year, we are holding steady with new student enrollment (down by 1), and are up in transfer and readmitted students. Through June 17, there are 110 available START appointments and almost all are full (28% of all invited students have scheduled, which is slightly up from 21-24%). We have also had strong attendance at all START sessions, with very few no-shows. The upcoming Instant Registration on Saturday, May 15 already has 30 students registered to attend. START Enrollment events will continue on second Saturdays throughout the summer.

Continuing student enrollment still lags behind where we were at this point last year by over 80 students. Several campaigns have occurred over the past month to encourage continuing student registration including faculty academic advisor outreach, text message campaigns, email campaigns, and an incentive programs prompting students to register prior to the end of the spring term on May 14. Students registered by the Friday of each week between 4/23/21 and 5/14/21 will be entered into a drawing for prizes that include a Nintendo Switch and air pods, allowing up to four chances to win for students who registered earlier. Although continuing enrollment is down by headcount, part-time student enrollment is still up; a trend that has continued throughout the pandemic. Following the posting of final grades on 5/17/21,

the success team will begin additional campaigns to outreach to students who need pre-requisite courses and those who fall below academic standards (i.e., are placed on academic probation or repeat academic probation).

Use of the Starfish retention and early alert system has continued even after completion of the week eight progress survey. Here is a summary of the overall Starfish data for Spring 2021 semester through 5/12/21:

Flag (academic alert)	# Raised	# Raised Manually	% of Total Items	Kudos (positive feedback)	# Raised	# Raised Manually	% of Total Items
Attendance Concern	31	28	0.6	Keep Up the Good Work	1501	195	30.2
In Danger of Failing	581	166	11.7	Showing Improvement	132	4	2.7
Academic Concern	688	240	13.8	Satisfactory Progress	1768	20	35.6
Total Flags	1300	434	26.1	Outstanding Academic Performance	125	125	2.5
Total Tracking Items Raised	4970			Total Kudos	3618	436	73.8
Spring 2019		Spring 2020		Referrals Raised	22	22	0.4

Since we began using Starfish for early alerts in Spring 2019, alerting student early to concerns with their progress and reinforcing positive behaviors may have contributed to an overall decline in the number of course withdrawals and administrative withdrawals for lack of attendance. Spring 2020 was an anomaly due to the pandemic onset and sudden shift to remote learning.

Semester	Withdrawals	Administrative Withdrawal (AW)
Spring 2019	189	187
Spring 2020	349	351
Spring 2021	157	150

Appointments tracked in the Starfish system have remained strong. From April 7 through May 12, 382 meetings have been scheduled and recorded in Starfish including:

- 149 Advising, 8 career planning, 1 Pathways advising, 21 transfer advising, 2 SUNY Cortland transfer path advising
- 15 Admissions, 68 financial aid, 30 Registration & Billing
- 65 course related, 10 faculty office hours

- 115 were “walk-in” appointments, 267 were scheduled

Various teams have been working throughout the semester to redefine our course placement practices to incorporate more “multiple measures.” As noted in the literature, many campuses, like TC3, are eliminating high stakes placement testing and instead turning to other data to place students in first semester courses. TC3 English and Math faculty, in conjunction with Student Success, are developing self-directed placement questions to enhance our current multiple measures (using HS GPA, Regents exam scores, etc.). These questions enable us to incorporate growth mindset practices, critical thinking skills, and a change from deficit-based thinking/language.

SSACT would like to publically thank Christine Matos and recognize her service to TC3 students over the past three years. Christine will depart TC3 on June 3, 2021 to pursue a new job opportunity as Director of High School Initiatives at Atlantic Cape Community College in NJ. The search for a new Student Success Advisor is underway with Tackie Huff serving as search committee chair. Additionally, Diane Gair, our part-time receptionist, was appointed permanently to her position after completing the civil service exam. Our team is hopeful the Board will approve the new Assistant Director position this month so that search can commence immediately. The need for excellent academic advisement and advisement administration is critical to improved retention, and these searches will help us achieve those goals.

Student Life

Student Activities is planning an in-person New Student Orientation for Fall 2021. Orientation is scheduled for the weekend before the first day of classes, August 28 and 29 2021. There will still be a virtual component for students that cannot attend in person. Student Activities is also beginning to develop a robust Welcome Week(s) schedule that will have both in-person and virtual components.

Student Activities is pleased to welcome Julia Gutierrez as a student Project Assistant for the summer, who will be assisting in planning for the fall. We are also working with Student Success and Career Services to hire 3-5 additional summer Project Assistants that will assist with implementing the Co-Curricular Transcript and connecting engagement to career.

The Student Trustee Selection Committee did a search for the 2021-22 Student Trustee and did not receive applicants. We plan to re-launch the application in the beginning of the Fall 2021 semester.

Child Care Center

The Child Care Center will continue to operate M-F for the summer. We have many enrolled parents going back to work and need us more now than before. We continue to work on reopening the “old” child care center. We were able to get a list of items and costs for manipulatives and other learning materials that we need to get the center up and ready to open September 7th.

Positions have been posted for all staff needed to open the center. An interview committee has been formed and we will start interviews soon.

Throughout this academic year we have been able to help more students with the cost of child care than ever before and even help them through the winter and summer semesters. Looking ahead to fall semester I have many new students signing their child up for care at the center. This is a positive thing not only for the center but for the college as a whole. We are seeing more infant applications than ever before. Many students and staff have applications in and we may not be able to except them all.

Student Conduct and Community Standards

Conduct

For the month of May, there were 15 conduct incidents involving 15 students. Two students were removed from housing.

Of the current incidents, 3 have been individuals who were recharged for not completing sanctions.

11 students were involved COVID policy violations in April.

The covid related violations continued to be primarily non testing issues.

We are currently reviewing the change in marijuana possession laws and best practices for including these changes in our conduct code. SUNY is offering recommendations and Darese is attending bi-weekly meetings about this. She is working closely with campus police, residence life and the AOD group on language for these changes.

Both conduct and title ix were down significantly this year due, in particular, to reduced numbers in the residence halls. During this academic year, 422 students were involved in 258 conduct issues. 98% of those involved in conduct issues were residing in the residence halls. Notably, 208 of those students were charged for covid-related violations (some of those did also include alcohol and more typical charges as well.) For comparison, last year, even with our March decrease in housing, 902 students were involved in 546 incidents.

This year, 13 students were removed from housing, 7 suspended and 1 expelled. These sanctions represent our most serious cases and/or students who are involved in multiple cases to get to this level. Comparatively, last year, 38 students were removed from housing, 18 were suspended and 1 expelled.

Title IX

The violence prevention group wrapped up for the year and began planning for fall events including the Red Flag campaign, Domestic Violence Awareness Month programming and information to residential students, in particular, on de-escalating conflict. We will regroup in late summer to determine if these events will be virtual or in person this year. Following up to ensure full compliance with required Title IX trainings for 20-21 for everyone involved in title ix process.

**Enrollment Services
Board of Trustee Update
As of June 15, 2021**

Enrollments as of June 15, 2021

- Fall 2021
 - New Students +25.8%
 - Continuing -17.5%
 - Reinstates +64.7%
 - Transfers +76.6%
 - Other -9.5%
 - Overall -2.5%

- Summer 2021
 - Overall decline of 4.0%

AVP OF STUDENT SERVICES AND SENIOR DIVERSITY OFFICER REPORT TO THE BOARD OF TRUSTEES | JUNE 2021

Campus Strategic Diversity, Equity, and Inclusion Plan

- The steering committee is now meeting bi-weekly and is planning to do so throughout the plan development. We are currently in Milestone 5-7, which includes assessing responses and other collected content from the campus community. A progress report will be made to the Student Government Association, the College Senate, and the Board of Trustees in the Fall of 2021.

Juneteenth Event

- Cortland County Community of Color (C4) Network Presents the 1st Annual Juneteenth Celebration. The event will take place Saturday, June 19, 2021 (rain or shine), from 6 to 8 p.m. at the Courthouse Park, Cortland, NY 13045. Music, giveaways, refreshments will be available during the program. C4 is a collaborative initiative between Tompkins Cortland Community College and SUNY Cortland. The event will be co-sponsored by Tompkins Cortland Community College, SUNY Cortland, the City of Cortland, and with our entertainment FunFlicks Indoor & Outdoor Movies.

Staff Development Committee

- The Staff development team met to discuss a timeline of expectations for our Fall staff development day scheduled for October 12, 2021.

NSF LSAMP Grant

- Louis Stokes NSF \$250,000 plus grant initiative that has moved to the final stages of review. This is generally a positive sign, and we are remaining hopeful.

DEI Recruitment Training

- Multiple searches are taking place as a result of retirement and natural attrition. As a result, an initiative is being developed to support diversity, equity, and inclusion training for each committee member as part of the process.

AVP OF STUDENT SERVICES AND SENIOR DIVERSITY OFFICER REPORT TO THE BOARD OF TRUSTEES | JUNE 2021

Student Engagement Team

- ❑ Departments of the Student Engagement Team (SET), which is comprised of ODESS, Residence Life, and Student Activities, is submitting an application to have our training offerings evaluated to offer internationally recognized certification levels.

- ❑ The Student Engagement Team (SET), is collaborating to offer a student leadership retreat in the fall. The student leadership retreat is likely to feature international certification components approved by CRLA (International Mentor Training Certification Program).

All the best,

Seth A. Thompson

June 7, 2021

report

Date: June 7, 2021

To: President Montague

From: Deborah Mohlenhoff
Associate Vice President for College Relations

RE: Monthly Report to the President and Board of Trustees

COMMUNITY ENGAGEMENT & PARTNERSHIPS:

History Center & Coltivare Partnership – The History Center in Tompkins has reached out to partner on a possible ‘history of local food and recipes’ series that we might be able to host at Coltivare. We are in the fact-finding phase of this project but look forward to seeing if this can work as an ongoing partnership.

Cortland Dairy Parade – On Tuesday June 1, Cortland held their annual Dairy Parade – but in reverse. People drove by in their cars to various locations to see featured performers and programs. The Cortland Extension Center parking lot played host to the Marathon High School Band.

GOVERNMENT RELATIONS & ADVOCACY:

I continue to represent TC3 at various COVID-19 related community committees and calls including:

- Economic Recovery Cabinet (monthly led by City of Ithaca and TCAD)
- Tompkins County Reopening Task Force (bi-weekly led by Tompkins County)
- Higher Education Reopening Task Force (weekly led by Tompkins County)
- Higher Education Communications subcommittee (weekly led by Tompkins County)
- SUNY Cortland and Cortland Health Dept & Cortland Legislators (monthly led by SUNY Cortland)

Joint Tompkins & Cortland Budget Meeting -This month we met with representatives of both Counties to lay out a formal plan for a phased in increase in our programming around Workforce and Career Development. I wrote the plan and participated in the meeting to seek funding to support these initiatives.

LEADERSHIP TOMPKINS AND LEADERSHIP CORTLAND:

- May 14th was a great program that featured both President Montague and President Bitterbaum telling us their ‘lemonade stories’ and giving advice for leaders on managing through a crisis. It was a great program with excellent reviews from the 46 participants.
- June 11 will feature two local businesses and focus on how they managed through the pandemic.

MARKETING AND COMMUNICATIONS:

SWIM Digital will be stepping in to assist the College in its transition to a newly reconfigured Marketing Department. I have been working with the consultant team to identify the new roles and responsibilities and how the Marketing staff will coordinate with our enrollment process moving forward. SWIM consultants will be on campus June 8-10 to meet with various stakeholders and implement new processes.

OTHER MEETINGS:

- Weekly Cortland Downtown Partnership Board meetings
- Monthly Strategic Tourism Planning Board (STPB) meetings
- Monthly Workforce Development Board meetings
- Bi-weekly SUNY Government Affairs meeting

College Town Hall – I coordinated a Town Hall for the Campus held on May 17th. We were able to give out some KUDOS to Chancellor award winners and provide both a COVID and Budget update for the campus.

COVID-19 UPDATES

SEMESTER TESTING RESULTS

Students	2821 tests administered since 1/11/21
Faculty/Staff	1332 tests administered since 1/11/21
TOTAL 4153 total for Spring '21	

SEMESTER POSITIVE CASES

Students	7 since 1/11/21
Faculty/Staff	2 since 1/11/21
TOTAL 9 total for Spring '21	

**None of our positive cases led to any transmission on-campus.

TESTING

- We will not be mandating testing over the summer.

MASKING

- The College is following the same guidelines as the Tompkins County Health Department on masking.
- Vaccinated individuals will no longer be required to wear a mask/face covering.

SCREENING

- Faculty & staff will still need to complete the daily screening on days they come to campus in-person.
- If faculty & staff have been vaccinated, they can voluntarily inform the College of their status and they will no longer be required to complete the screening if they indicate they are vaccinated.
- QR Code is on the main campus doors for any visitors to complete a visitor screening.

DOORS

- All campus doors will now be unlocked for entry in the main building.

RETURN TO WORK

- We have issued a full return to in-person work for all employees on June 1.

SUNY VACCINE MANDATE

- While the governor mandated SUNY & CUNY students to be vaccinated, it still needs to pass the SUNY BOT and be authorized as non-emergency by the federal government.
- We anticipate guidance on this to be included in the SUNY Fall Reopening Guidelines.

Follow-up on question about frequency of cybersecurity attacks at TC3:

Data from the Intrusion Prevention System (IPS), in the last 30 days (5/8 to 6/7) we had 1,087 intrusion events detected and dropped (blocking the connection to the attack target). Of those attacks, 74 were impact-rating 1 – which is when the IPS determines that the target is likely vulnerable to the attempted attack. Impact-rating 1 events need to be followed up on manually to make sure the server is protected in the event the IPS fails to block a similar attack.

-No Further Report-



To: Board of Trustees, June 17, 2021 Meeting

Foundation Board and Committees

Doug Bentley, alumni committee chair, College staff and GiveGab representatives met on May 14 to discuss the upcoming Day of Giving in the fall. A portion of the 2021 Distinguished Alumni panel was included in the virtual Commencement link. To view the panel in it's entirety, please use this link:

<https://www.youtube.com/watch?v=RSmM1eLcCTs>

The finance/audit/investment committee met on May 24, a review of the April financials and April's endowment report took place, and College and Foundation updates were provided. The 2019-2020 final audit was presented by Craig Stevens from the Bonadio Group. An executive session took place to discuss the campus housing bond and the Farm to Bistro loan.

The budget meeting took place on June 1. A preliminary 2021-2022 budget was presented by the Foundation Controller. Craig Stevens, Bonadio Group presented the 2019-2020 audit. An executive session took place to discuss the campus housing bond and the Farm to Bistro loan.

Campus housing bond work continues with our legal team at Bond, Schoeneck & King. We continue to discuss marketing themes or opportunities to mitigate the potential drop in occupancy we experience in the spring semester

Alumni and Development Office

Philanthropy

Outreach to lapse donors is occurring. Continual contact with our friends continues to be important to our work. Child Care Center Campaign pledges continue to be billed and fulfilled.

Communications

The Farm to Bistro direct mail piece was mailed to 12,000 addresses in May. An email was sent to alumni with the link to the virtual commencement on May 18. June's piece will highlight career readiness and workforce development work.

Professional Development

Three staff members are scheduled to attend the virtual State University of New York Council for University Advancement (SUNYCUAD) on June 10 and June 11.

Spring Scholarships

Scholarship selection notifications will be sent soon.

Director of Residence Life Position

The executive director of the Foundation is chairing the search committee for the Director of Residence Life position and Zoom interviews are currently being held.

Foundation's Website Page

The staff and communications associate, Jada Mister are updating the Foundation's website.

Tompkins Harvest

Attached you will find press releases providing information on this grant.

Upcoming Meetings

June 17 – Executive Committee

July 13 – Board

PRESS RELEASE



Monica Dykeman
School Foods Grant Coordinator
Tompkins Cortland Community College
Phone: 607.844.8222, Ext. 7620
Email: MD103@tompkinscortland.edu

FOR IMMEDIATE RELEASE

Tompkins HARVEST: Not Just Another Food Program

Grant-funded project works with local communities to end food insecurity

Dryden, NY – April 1, 2021 - Tompkins HARVEST, a recent partnership program between Tompkins Cortland Community College and the Park Foundation, is working with Tompkins County schools and communities to help them evaluate existing nutritional programs and create new solutions. This multiple-year, \$549,000 grant-funded project is focused on resolving food insecurities in schools and communities by working collaboratively and empowering them to meet their meal and nutrition program goals.

Many schools and communities have created plans to meet food insecurities for their families and children, but they may face some challenges seeing their plan to fruition. That's where Tompkins HARVEST comes in. Tompkins HARVEST will provide assistance as residents consider how their existing systems work and help them determine how they can align efforts and resources to meet their individual community's nutritional needs.

Tompkins HARVEST tested the idea of this inclusive and innovative program in Groton, NY. Groton STEAM students visited the Farm at Tompkins Cortland Community College and were so encouraged by what they experienced that they are building greenhouses and growing food through an agricultural program at their school. Julie Gerg, Executive Director of the Foundation at Tompkins Cortland Community College commented, "This amazing partnership will address our local nutritional needs while integrating with Tompkins Cortland Community College's academic programs and facilities available at the College. This is another great example of the College partnering to serve all members of our communities."

Remarking on the success of the collaboration between Groton Schools and the HARVEST program, Margo Martin, Superintendent of the Groton Central School District said, "Like many rural communities, Groton's access to social services could have been one of its greatest impediments to addressing the challenge poor nutrition was having on its families. Although funding provided the means for getting started, the challenge itself involved several community members and organizations beginning to work in tandem to address a problem." She went on to explain how the collaboration worked, "A team of community members, representing the school district, community organizations, and the Park Foundation, came together to identify what resources and strengths the community already possessed, and how those resources could best be put to use to solve the problem. The key to problem solving in Small Town, USA is learning how to identify and bring those individual talents together to build a program that makes use of every community resource in a way that is cohesive in its approach and united in its desired outcome."

Monica Dykeman, School Food Grants Coordinator at Tompkins Cortland Community College, explains, "Tompkins HARVEST collaborates with communities and schools to meet needs they have already identified. Communities have their own answers to this problem. Our involvement is about coordinating existing resources and people to make this happen. We want to empower and support them so they can take their programs to the next level."

Tompkins HARVEST is seeking food champions in communities and schools.

Are you a person already working to resolve hunger and nutrition issues in your community? Do you want to be a part of a team that will address this issue within your community or school? Tompkins HARVEST wants to hear from you! Contact Monica Dykeman at MD103@tompkinscortland.edu.



Photo: The Free Children's Farmers Market at Groton Memorial Park- Summer 2019

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PRESS RELEASE



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