

## NOTICE OF PUBLIC HEARING ON TENTATIVE BUDGET FOR ORANGE COUNTY COMMUNITY COLLEGE

The Public Hearing was called to order at 3:15 p.m. by Joseph Minuta, Chairman of the Education and Economic Development Committee.

The Clerk read the Notice of Public Hearing:

**NOTICE IS HEREBY GIVEN**, that the Orange County Legislature will meet in person at the Chambers of the Orange County Legislature, in the Orange County Government Center, 255 Main Street, Goshen, New York, at 3:15 p.m. (EDST) on the 3<sup>rd</sup> day of August 2023, for the purpose of holding a public hearing on the tentative budget for Orange County Community College for the fiscal year beginning September 1, 2023 and ending August 31, 2024.

**FURTHER NOTICE IS HEREBY GIVEN**, that copies of said tentative budget are available at the Office of the Clerk of said County Legislature, 255 Main Street, 2<sup>nd</sup> Floor, in the Orange County Government Center, Goshen, New York, where they may be inspected or procured by any interested person during usual business hours, and on the Orange County website: [www.orangecountygov.com](http://www.orangecountygov.com).

The Notice was published in the July 26<sup>th</sup> issues of the Hudson Valley Press, and the Warwick Valley Dispatch and Goshen Independent; the July 27<sup>th</sup> issues of the Times Community Newspapers (Walkkill Valley and Mid-Hudson Times), the July 28<sup>th</sup> issue of the News of the Highlands-Cornwall Local.

Chairman Minuta called on Dr. Kristine Young, President of Orange County Community College to provide an overview of the college's proposed budget.

Dr. Young stated that on behalf of the students at Orange County Community College, as well as its Trustees and Employees, it is her privilege as President to present the 2023-2024 Budget to the Legislature and Citizens of Orange County. Before the Vice President for Administration and Finance, Paul Martland, gives a high-level overview of the financials, she wishes to share a selection of successes the College produced over the past year or so. Thanks to the previous support of the Orange County Legislature, the College was well positioned to continue to execute on their 2020-2025 strategic plan. Past support allowed them to quickly commit \$420,000.00 of a SUNY one-time grant toward expansion of the Nursing Program in Newburgh, which will allow them to add 24 seats to each entering class for a total of 48 additional nursing students in the coming years. Their growing emphasis on workforce programs in Newburgh was exemplified by receiving over \$1 million in federal funds, and thus they were able to stand up and begin to operate Orange County Food TEC, which is their workforce solution for the food, beverage, and hospitality industries. This year, they formed exciting partnerships with both Legoland and Amazon. Each international company generously financially supports their employees for their credit attendance at SUNY Orange. Within Orange County, they formed a strong articulation agreement with Mount St. Mary College, so the cybersecurity graduates have guaranteed admission with junior status and a \$10,000 to \$18,000 scholarship waiting for them upon arrival. Overall, students are telling the college that they like what they are experiencing as it emerges from the pandemic. The retention rate, the number of students who start one fall and return the next fall to continue their studies, was up 5% from Fall of 2021 to Fall of 2022. Spring 2023 enrollment was up 5% relative to Spring 2022. Summer 2023 enrollment was up 19% relative to Summer 2022 and the upcoming fall looks strong, with notably more applications than last year and they are running ahead on enrollments as compared to the same time as last year. The college will remain confident and make their budget enrollment target of an increase of 5% over last year. She stated that the first day of class is August 28<sup>th</sup>. It is not surprising that University HQ listed SUNY Orange as the 11th best associate degree school in all of

New York, inclusive of the 156 schools in New York that offer associate degrees. Their rankings consider primarily affordability, academics, and graduate outcomes. Perhaps more importantly, all this success is validated by the accreditor, the Middle States Commission on Higher Education. On June 22, 2023, Middle States made known to the world that SUNY Orange met each of MSCHE's seven accreditation standards. They were highly complementary of the College and offered only collegial advice and commendations and did not issue any requirements (actions that MUST be taken to come into compliance) or recommendations (actions that must be taken to continue to stay in compliance). This type of accreditation result is uncommon and is a high-level affirmation of both quality of and the extraordinary things happening at SUNY Orange. As mentioned in the beginning, it is the County of Orange that is the support and fuel that empowers all these successes. She thanked everyone for their past support and looks forward to continued support into the future.

Mr. Martland, O.C.C.C., Vice President of Administration and Finance, also thanked the Legislature for the opportunity to discuss the Orange County Community College Fiscal Year 2023/2024 budget. He pointed out that there were new steps added to the budget creation process this year. The first step was a March 23<sup>rd</sup> presentation to Education and Economic Development Committee before deciding the tuition and the second step was having a meeting with the Legislative Leadership and Committee Chairs to review the actual budget prior to the presentation by the County's auditors concerning the College's budget on June 6<sup>th</sup>. Both of those steps were important; therefore, he will continue doing it each year. A reminder of the budget challenges for this year that the college faced was first and foremost, there were no more \$6.2 million of federal funds that they had the opportunity to use this current year. There were salary increases under the bargaining unit contracts of approximately \$1 million for the coming year and general inflation trends at the time of budget creation but under the estimation of \$700,000.00. Then there are some sector specific inflation items for health insurance and energy. One never knows where those two are going, but the college made the best estimates they could and learned a few things from the County auditors and how they estimate those two items. As everyone may recall, he has made the comment that at various times it takes all the stakeholders to have an impact on this budget process and this year that is truer than ever to contribute to a balanced budget. In the highlights, the College trimmed \$500,000 in non-personnel costs from the original budget as well as trimmed \$1.7 million in personnel costs by not filling 17 positions on the vacancy list as of April. The College will achieve an additional \$1 million in vacancy savings during the Fiscal Year 2023/2024 by not filling or delaying filling new vacancies that occur. Students are contributing through a 2% tuition increase and State support is based on a floor of last year's support rather than the FTE model (approx. \$2 million). The Board of Trustees authorized use of \$2.9 million of Fund Balance and the County support is up 6% or approximately \$1.2 million. Though 6% is a significant ask, it needs to be considered in context because during two out of the last three years there was no increase in County support. Furthermore, even with the 6% increase this year, the County has saved \$1.5 million in total support over the four-year period (including this request) versus 2% increases in each of the four years. In closing, he and Dr. Young appreciate the strong support the Education and Economic Development and Ways and Means Committees showed in recommending approval of the college's Fiscal Year 2023/2024 budget.

With no members of the public wishing to speak, Chairman Minuta declared the public hearing closed at 3:28 p.m.