

**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 Paul Ruskiewicz, 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 5th day of August 2021, for the purpose of holding a public hearing on the tentative budget for Orange County Community College for the fiscal year beginning September 1, 2021 and ending August 31, 2022.

**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 21st issues of the Hudson Valley Press, and the Warwick Valley Dispatch; the July 22nd issues of the Times Community Newspapers (Walkill Valley and Mid-Hudson Times), the July 23<sup>rd</sup> issues of the Orange County Post, Straus Newspapers (Warwick Advertiser, Monroe Photo News, The Chronicle), News of the Highlands-Cornwall Local, and the July 30<sup>th</sup> issue of The Gazette.

Chairman Ruskiewicz called on Paul Martland, Vice President of Administration and Finance for Orange County Community College to provide an overview of the college's proposed budget.

Mr. Martland thanked everyone for their support, particularly last year which was a year unlike any other. Not all community colleges have the close relationships with their sponsors as they do with county leaders, college leaders, and the Orange County Community College Board of Trustees, and they are grateful. He recognized the efforts and impact of the College Board of Trustees and noted that they are a unified board that works well with the administration and helped them a great deal. He thanked Agnes Wagner, longtime Comptroller for the college, who helped improve their monthly financial reporting and monthly end of year forecasting. With all the efforts put forward, they are in a position to put out more confident projections than they were able to provide in the past.

Mr. Martland stated that they are not requesting an increase for county support and no increase in tuition and fees. The reason behind that is due to the unexpected fiscal year 2020 results which turned out better than they thought so their fund balance is healthier than expected. The federal funds were a big help and they utilized CARES I and CRRSAA funds will be utilized in the beginning of this year.

Mr. Martland explained the many challenges for fiscal year 2021 and 2022 budget. The state support was unknown until April 2021. There was so much uncertainty from the impact of COVID in 2022. He thanked the county for keeping up with their payment schedule, especially during the difficult year, otherwise it would have been a difficult cashflow situation. Enrollment decline is the biggest issue facing all community colleges. The state support is less than what they hoped it would be. They received 98% of what was originally budgeted for the previous fiscal year. The county

support, tuition and fees are flat and they estimated the decrease in enrollment by 10%. He explained that it was not their intent to use the CRRSAA money to support budgets, the intent is to invest it into equipment, software or whatever they need. The expense assumptions are salary increases per the collective bargaining agreements and health insurance increases. Their utilities will increase as they return to on-campus presence. There are funds to fill approximately twenty-nine vacant positions. The decision to fill these positions will not be made until the fall enrollment is known, and the impact of the pandemic on fiscal year 2022 is better known.

Mr. Martland stated that the final proposed balanced budget is \$62,958,098 which is a 0.7% increase over fiscal year 19/20, salaries and benefits are at 83.8% compared to 85.4% in fiscal year 19/20. He concluded by stating that the budget is prudent, achievable, and represents a balance between short term needs and long-term sustainability.

With no members of the public wishing to speak, Chairman Ruszkiewicz declared the public hearing closed at 3:30 p.m.