

2023-2024

Budget Request



June 12, 2023

To the County Legislature of the County of Orange,

On behalf of the Board of Trustees of Orange County Community College, I am pleased to submit our proposed operating budget request for the 2023-24 College fiscal year.

Based upon this proposed budget, it is requested that the County Legislature:

1. Approve the proposed expenditure of \$63,141,321
(This total reflects the usage of \$2,929,372 in college fund balance.)
2. Appropriate \$20,801,937 County share of support.

The Board of Trustees believes that the College's request for increased county support for the 2023-24 fiscal year reflects an investment not only in the College, but in the residents of Orange County. Largely, SUNY Orange is not educating students from outside the region who come here to get an education and then move on out of the area. The College is educating our friends and neighbors (your constituents), people of all ages who have lived here and are statistically likely to stay here upon graduating from the College, or are interested in returning to Orange County upon completion of a bachelor's degree elsewhere. A recent Rockefeller Institute of Government study revealed that, 10 years after graduation, nearly two-thirds of SUNY grads were still working in New York.

In short, investing in the College now—at a time when we are emerging from the pandemic and we know many Orange Countians are looking for a leg up and/or a new start—is a down payment on the success of Orange County in the future. That same Rockefeller study concluded that SUNY institutions have a strong return on investment (\$8.17 for every tax dollar invested by the state). Your dollars allow the College to educate and train engaged citizens who will add to the tax base rather than draw from it, and who will help us all shape a better future through their contributions as employees, entrepreneurs, innovators, healthcare professionals, philanthropists, community leaders, and civic volunteers.

The pages that follow show the many successes the College has enjoyed just in the past year alone, proof that the Trustees and College administration are strong stewards of the funds we receive. During the pandemic, the College worked with the County during difficult times, accepting no funding increases over two budget cycles. We believe this year's budget ask from the College gets us back on track by making up for those lean years, but more importantly, our view is that this year's ask places the County's support in a place \$1.5 to \$2.0 million better than it would be had the county provided modest increases in the three previous years (see chart on page 16). Additionally, Schedule H (on page 32) depicts, via numbers and graphics, an analysis of County funding to the College over the past decade.

I hope that you will act favorably upon these requests.

Respectfully submitted,

Ralph Martucci, Jr.

Chair, Board of Trustees

SUNY Orange Highlights (2022-23)

DRIVING ENROLLMENT

GETTING STUDENTS BACK TO OUR CAMPUSES

- **Spring 2023 Enrollment Up 5%; Sixth Highest Among SUNY CC's**
- **Summer and Fall Enrollment Trends**
- **New Academic Programs**
- **Efforts to Attract/Retain Students**

Spring 2023 Enrollment Up 5%; Sixth Highest Among SUNY CC's

When the final numbers were tallied for the Spring 2023 semester, SUNY Orange saw a 5 percent increase in enrollment by headcount (+214 students, from 4,135 to 4,349), the sixth highest year-over-year percentage jump among the 30 community colleges within the State University of New York (SUNY). Data supplied by SUNY indicated that exactly half (15) of the system's community colleges posted enrollment gains from Spring 2022. Overall, the sector's enrollment rose by .97 percent, settling in at 141,161. Enrollment surged this Spring among Hispanic students (+114 students, 12.9 percent increase), Asian students (+14, 10.5 percent jump) and African American students (+56, 10.2 percent increase). Male enrollment increased by 10.5 percent (+166 students).

Summer and Fall Enrollment Trends

- ❖ **Year-over-Year Projections for Fall Trending Upwards:** The College's June 1 enrollment report shows year-over-year course registrations for Fall 2023 are ahead of last year's FTE (full time equivalent) pace by 17.29 percent (+2,205 FTE). A total of 212 more students (+16.6 percent) have registered compared to this time last year.
- ❖ **Summer Enrollment is Ahead by 24 Percent:** As of data generated on June 1, SUNY Orange's summer session enrollment is up 24.0 percent in terms of FTE (+1,121.5 FTE), bringing this year's numbers to date within 4.15 percent (251.5 FTE) of 2021's enrollment at the same time of the year.
- ❖ **Applications and Accepts Ahead of Last Year's Pace:** As of Monday, May 29, applications for Admission to SUNY Orange for the Fall 2023 semester were running 214 ahead of the same date a year ago. Additionally, the number of students who have been accepted to the College was 311 higher than last year. In all, the College had received 3,012 applications for admission for Fall 2023 and had accepted 2,259 of those students. Admissions staff is now working to have accepted students complete the process and get registered for courses.

New Academic Programs (Healthcare Administration / Web Development)

- ❖ For those who wish to work in the growing healthcare industry but don't want to work in a clinical or patient care setting, SUNY Orange's new **Healthcare Administration** degree, available for the first time

in the Fall 2023 semester, can offer a foundation for access to a variety of potential careers. The Healthcare Administration degree is primarily designed for students who plan on continuing their education at a four-year college or university. After transferring, graduates may pursue a bachelor's degree in a variety of areas, including management, marketing, finance, or human resource management. For current and future SUNY Orange students who are not immediately accepted into the competitive degrees within the College's Health Sciences and Wellness academic community (Nursing, Dental Hygiene, Radiologic Technology, etc.), the Healthcare Administration degree can be an exciting option that, when coupled with a Health Sciences and Wellness degree acquired later, provides graduates with a diversified foundation when seeking employment.

- ❖ In the Fall of 2022, the College debuted its **Web Development** degree program for those seeking a career in website development, implementation and management. The focus of the new program is on the back-end, server-side functions required to support today's use of the internet. The program provides students with a foundation in core internet and web technologies, a familiarity with internet architecture and web protocol, and a proficiency in web server management. The College developed brand new courses in Javascript, Mobile Application Development, and Web Programming 1 and 2 to complement existing classes such as Internet Security and Database Fundamentals & Design to form the nucleus of the Web Development curriculum.

Efforts to Attract/Retain Students

- ❖ **Newburgh Campus: Nursing Expansion and Relocation of Radiologic Technology Department:** Using new funds provided for in the 2022-23 state budget for SUNY institutions, the College is pursuing some Health Professions changes on the Newburgh campus that would open additional seats in a pair of programs that traditionally have had lengthy waiting lists. The College will restructure and renovate space in Kaplan Hall to expand the Newburgh campus Nursing Program by 24 seats at the outset. Additionally, SUNY Orange anticipates using SUNY funds to relocate its Radiologic Technology Department (Diagnostic Imaging degree program) to the Newburgh campus. The move will allow the College to expand the program by 10 slots initially, with the potential for greater expansion in the future.
- ❖ **Newly Wrapped Shuttle Bus:** SUNY Orange has taken its message on the road ... literally ... to deliver the news that "Your Path Begins Here" to more prospective students, families and members of the community. The College has turned the rather anonymous white shuttle bus that has been carrying students and staff between the Middletown and Newburgh campuses into a vibrant rolling billboard that now showcases the blue and orange colors of SUNY Orange. Each side of the bus is adorned with the College's "Your Path Begins Here" slogan, along with a large colorful photo and the College's logo and website address. The rear of the bus includes the Admissions Office phone number as well as a QR code that links to the College's "Get Started" web page (www.sunyorange.edu/getstarted). Additionally, all mandated New York State Department of Transportation requirements were met regarding information that is to be displayed on the exterior of the bus.
- ❖ **Expansion of Transportation Program:** With funding from SUNY (as part of last year's \$60 million discretionary fund created by SUNY), SUNY Orange is actively working toward expanding its shuttle services to accommodate later evening hours. Additionally, the College is considering the introduction of a shuttle service connecting Port Jervis to Middletown. The SUNY Orange Foundation has established an Uber account, in conjunction with the Student Emergency Fund, to assist students facing sudden transportation issues. This Spring, the Foundation received five requests for Uber vouchers. The vouchers are intended for use to and from either of the SUNY Orange campuses.
- ❖ **SNAP Pilot:** SUNY Orange is among five community colleges that will be receiving SUNY grant funds (\$75,000 for SUNY Orange) to pilot a SUNY System collaboration with Benefits Data Trust to implement BDT's new SNAP toolkit. This project is designed to help SUNY identify students eligible for multiple

public assistance programs including SNAP, launch targeted outreach campaigns, track results, and generate replication recommendations on five community college campuses: Finger Lakes Community College, Monroe Community College, Orange County Community College, Schenectady Community College, and Westchester Community College.

- ❖ **Veteran Friendly Silver Status:** SUNY Orange has earned a Military Friendly® Silver School designation for the 2023-24 academic year, placing the College among the nation's top 20 percent of higher education institutions in the rankings produced annually by Viqtory Media. It marks the fourth year in a row, and eighth time in the past 11 years, that the College has earned a Military Friendly® designation. It is SUNY Orange's second Silver designation, following a similar commendation in 2018-19. Institutions earning the Military Friendly® School designation were evaluated using both public data sources and responses from a proprietary survey. More than 1,800 schools participated in the 2023-24 survey with 665 earning special awards for going above the standards.
- ❖ **MSMC Cyber Security Transfer Agreement:** Mount Saint Mary College and SUNY Orange have cemented an articulation agreement where students can begin their Cybersecurity training at SUNY Orange and finish at the Mount, ultimately yielding a Bachelor of Science in Cybersecurity. SUNY Orange students who have completed an Associate of Applied Science (AAS) degree in Cybersecurity and have earned grades of C or better in all required courses will be guaranteed admission into the Mount's Cybersecurity program with full junior status and up to 66 transfer credits. SUNY Orange students are eligible to receive renewable merit awards – Transfer Academic Scholarships – upon application to the Mount, based on their GPA. Those who earn these awards can receive between \$10,000 to \$18,000 per year for their Mount tuition. The Mount application fee will also be waived for SUNY Orange students who apply through this program.
- ❖ **CRM Connects Prospective Students to the College, Keeps Them on Track to Register:** The SUNY Orange Admissions and Marketing teams are utilizing a Customer Relations Module (CRM) to deliver targeted email messages to students during various steps of their admissions process. The system is in its first full recruiting cycle of implementation. The Admissions counselors distribute procedural messages for actions students must take (file a FAFSA, submit immunization records, etc.) and announce upcoming admissions events. The marketing team has implemented a targeted email drip campaign to encourage prospective students—classified into four categories—to complete steps that will move them along in the recruitment funnel. Simultaneously, prospective students receive occasional timely messages about student successes and other good news designed to show prospective students what is possible for them to achieve and to create a sense of belonging/connectedness to the College.
- ❖ **Starfish/Orange Connect:** As part of the College's Title V activity, SUNY Orange introduced Orange Connect to students and employees during the Fall 2022 semester. Using the Starfish platform—branded as “Orange Connect”—the College has a new centralized student communication network between faculty, students, and staff that supports student success. It is the hub where students access their services. They can schedule meetings with tutors and advisors, gauge progress in courses, communicate with faculty and access a variety of other services. Colleges and universities that have implemented Starfish previously have reported increases in student success, retention and completion.
- ❖ **PROSPERAR: Moving Students from Surviving to Thriving:** SUNY Orange is in the third year of its \$2.94 million Title V grant from the United States Department of Education's Hispanic Serving Institutions Program. The grant is helping the College develop student support programming that will significantly enhance the academic achievement, persistence and retention of students, most specifically Hispanic and low-income students. SUNY Orange has branded its grant program as: “PROSPERAR: Moving Students from Surviving to Thriving” and is working to redesign programs and services that will improve student engagement, retention and graduation rates. The Title V grant work aligns with the College's implementation of Guided Pathways principles, which include the College having collated its academic degrees into one of seven academic communities. To assist new students in choosing an academic path, the College introduces them to career and transfer planning during their onboarding process and then continuously reinforces that planning through advising. Families of new students are engaged in the

onboarding process and are invited to family orientations prior to their student's initial semester. Additionally, the College is piloting a first-year experience program to guide students' selection of a pathway that aligns with their career goals and also assures they successfully integrate into the larger College community. Pathway coaches assigned to the academic communities facilitate workshops for the entire student population and provide holistic support and inclusive programming for the Hispanic community. They are the SUNY Orange navigators, operating as an extension of the Center for Student Success, and are committed to providing resources to students when they most need them. Pathway Coaches also partner with various other departments and offices across the college to provide academic, social and cultural programs designed to enrich the college experience. PROSPERAR staff are also developing an online orientation video that incoming students can watch at their convenience.

- ❖ **Retention Rates Rose in 2022:** SUNY Orange tracks the retention of first-time students who enroll during one Fall semester and return the following Fall semester. Retention rates for first-time students who enrolled at the College in Fall 2020 during the pandemic (and returned for Fall 2021) dropped significantly as many students were adversely affected by the pandemic. However, SUNY Orange's retention rate for those students who entered in 2021 and returned in 2022 showed improvement in most demographic categories. Overall, 56 percent of full-time students who started their college path in Fall 2021 were registered for courses in Fall 2022, compared to just 51 percent retention from Fall 2020 to Fall 2021. Part-time students from Fall 2021 returned at a rate of 43 percent, compared to 40 percent just one year earlier. Data for those who entered in Fall 2022 will be available once the upcoming Fall 2023 registration is complete.

STRENGTHENING OUR REGION'S ECONOMIC FUTURE

WORKFORCE TEACHING AND TRAINING FOR A BRIGHTER TOMORROW

- **FoodTEC Launches Successfully, Buoyed by Federal Funds**
- **Creative Partnerships Continue with Amazon, LEGOLAND**
- **Grants to Reimagine Workforce Preparation, Address High-Needs and Shape the Future of the Work Center**
- **Awaiting NYSEDA Approval for Community Offshore Wind Project**

FoodTEC Launches Successfully, Buoyed by Federal Funds

Orange County FoodTEC is a workforce and skills development training and education center at SUNY Orange that ultimately will combine a commercial kitchen, classroom space and training event space into a flagship hub for the College's food, beverage and hospitality workforce program. Under the direction of executive director Jhack Sepulveda, Orange County FoodTEC is off to a strong start. The not-for-profit is aligned with the College and has begun offering ServSafe Food Handler's training. RUPCO's Newburgh Youth Build program students recently completed the training, allowing them to gain hands-on experience at a Catskills Cuisine event in May where they volunteered for 7.5 hours and plated more than 3,000 cooking demonstration samples for renowned chefs like Saul Montiel, Ayesha Nurdjaja and Dale Talde. FoodTEC will be partnering with Dutchess Community

College's Office of Workforce Education and Development this June to pilot a Hospitality & Tourism Pre-Apprenticeship Program. Additionally, a 14-Week Workforce Development, Community Funded Program began on June 1. FoodTEC's goal is to enhance regional workforce development programs, food service establishments, and manufacturers with food-industry-specific training, but it also aims to support job seekers and underemployed individuals in advancing into jobs that can provide sustainable wages. In January, for his first official in-district event as newly elected Congressman for the 18th District of New York, Pat Ryan came to Newburgh City Hall to celebrate approved federal funding (\$1.125 million) for Orange County FoodTEC. The monies were appropriated through the Community Projects Funding process. Sepulveda has indicated that a portion of these monies will allow FoodTEC to hire staff, create course curricula, and provide 14 weeks of training (eight weeks of computer literacy and food industry-specific certificate training and six weeks of paid on-the-job training) for 100 people over the next 24 months.

Creative Partnerships Continue with Amazon, LEGOLAND

- ❖ **Amazon Career Choice Program:** In September 2022, SUNY Orange was selected as an education partner for Amazon's Career Choice program, providing Amazon's hourly employees access to the College's full array of degree and certificate programs. Amazon's Career Choice program is an education benefit that empowers employees to learn new skills for career success at Amazon or elsewhere. The program meets individual learners where they are on their education journey through a variety of education and upskilling opportunities, including pre-paid college tuition, industry certifications designed to lead to in-demand jobs, and foundational skills such as English language proficiency, high school diplomas, and GEDs. **This past Spring, in the first full semester of the program, a total of 19 Amazon employees enrolled in courses at the College.** BREAKING NEWS: The College is presently working with Amazon on a formal agreement by which Amazon will pay for employees' class fees when they enroll in the College's non-credit English as a Second Language courses as well. ESL classes are offered in Middletown and Newburgh.
- ❖ **Academic and Employment Partnerships with LEGOLAND® New York Resort:** SUNY Orange continues to partner with LEGOLAND® New York Resort on the resort's "Building Higher" initiative, aimed at giving students in Orange County and the Hudson Valley the opportunity to build rewarding careers in the growing tourism and hospitality industry while earning college credits. Under the "Building Higher" initiative, LEGOLAND New York Resort will reimburse its employees up to six credits of tuition at SUNY Orange per semester. To be eligible for the tuition assistance, employees would need to meet established work criteria established by LEGOLAND New York Resort. **This past Spring, five LEGOLAND employees took advantage of the program.** The College's Admissions team is on site once each month to share College info with employees. Meanwhile, this summer the College will once again join—as it did last year—Montefiore St. Luke's Cornwall (MSLC) and the Newburgh Enlarged City School District in a job placement collaboration in which more than 100 Newburgh Free Academy students can access round-trip shuttle bus accommodations from the College's Newburgh campus in order to travel to their summer jobs at LEGOLAND. Additionally, students from the College's BRIDGES programs have completed internships at the resort.

Grants to Reimagine Workforce Preparation, Address High-Needs and Shape the Future of the Work Center

- ❖ **Pharmacy Tech:** SUNY Orange is completing its first cohort of students in a new Certified Pharmacy Technician Training program made possible through a Reimagine Workforce Preparation Training grant the College received from SUNY. The first section concluded on June 6. **All 15 students who began the program remained enrolled throughout, and three had landed jobs as of June 1 (prior to the program's end)** thanks in large part to the "work-based learning experiences" in which they were

placed. The program's initial offering drew approximately 60 applicants for the 15 available seats. SUNY has provided \$148,296 for SUNY Orange to further collaborate with local employers and community-based organizations to expand its Pharmacy Technician instruction. Participants in the program are preparing for a career as a Certified Pharmacy Technician by completing the following instructional modules: Pharmacy Technician; College and Career Readiness (which includes study skills, exam taking skills, career and academic programs, career planning, job market discussion, healthcare careers, preparing for college, business writing and communication); as well as an externship work experience. The program can be completed in less than four months.

- ❖ **High Needs Grant:** Thanks to a recently acquired \$47,016 SUNY High Needs Localities Workforce Academic Programs grant, the College will be able to expand the Pharmacy Tech program to include a section for English Language Learners in which the curriculum will be taught in a combination of English and Spanish. This section is expected to launch in January 2024.
- ❖ **Future of Work Center:** A SUNY Future of Work Center "Stay Near, Go Far" grant, awarded to SUNY Orange in a collaboration with SUNY Ulster as the lead college, will allow SUNY Orange to offer students access to a Certified Manufacturing Associate program that will begin in late August or early September. Curriculum for this certification will be taught in a blend of English and Spanish and will be provided mostly online (with the exception of three in-person, hands-on labs). The Certified Manufacturing Associate training program helps prepare dislocated workers, underemployed individuals, veterans, and more start a new career in manufacturing.
- ❖ **Lean Six Sigma Yellow Belt:** SUNY Orange is participating with SUNY Dutchess and others (including the Council of Industry) on a SUNY Customized Training grant that will offer cut-rate tuition to businesses who wish to have managers or employees take Lean Six Sigma Yellow Belt training. The three-day course (Oct. 17-19) will be offered in Fishkill. Yellow Belt training teaches the relationships between improving quality processes and an organization's profitability. Students are trained to identify, monitor and control profit-eating practices within their own processes.
- ❖ **Community Colleges Form Cannabis Consortium with SUNY Funding:** The Hudson Valley Education + Workforce Consortium (HVE+WC), with SUNY Orange as the lead, was awarded \$1 million over a three-year period to support the emerging cannabis industry by providing project management, industry/business development, curriculum development, education and training, student supportive services, and outreach and marketing. The project will focus on developing and implementing an employer-driven sector strategy, and provide preference to serve populations who have been disproportionately impacted by the war on drugs (also known as cannabis prohibition). This project is a "hub and spoke" model with SUNY Orange being joined by Dutchess, Rockland, Sullivan, Ulster and Westchester community colleges as partners. The project's scope will be concentrated along the Hudson Valley region's Rt 17/I-86, I-84, I-87, and I-684 highways with a particular focus on serving communities identified as Opportunity Zones. This "Cannabis Corridor" is bustling with employer investments that will provide significant economic impact to the Hudson Valley region. This project will help ensure that our region's cannabis businesses have what they need to be competitive, including a well-educated and talented workforce. The HVE+WC will create career pathways for the seed-to-sale lifecycle by aligning cannabis education, training programs and services to a full continuum of skill development strategies, with multiple entry and exit points. Each institution will focus its efforts on a sector of the industry.

Awaiting NYSEDA Approval for Community Offshore Wind Project: Community Offshore Wind, a joint venture between RWE Renewables and National Grid, has submitted a Request for Proposal to NYSEDA for procuring Offshore Wind Renewable Energy Certificates (ORECs) to deliver clean energy to the state of New York. The project, if approved, would bring primary and secondary steel manufacturing to the City of Newburgh and the Town of New Windsor. SUNY Orange will take a prime role in helping to build a clean energy future by partnering with Community Offshore Wind to build a workforce with local, diverse candidates and provide them

with the education and training they need. If approved by NYSERDA, Community Offshore Wind has pledged \$1.5 million to SUNY Orange to create and deliver trainings, certifications, upskilling and other programming.

EMPOWERING STUDENT SUCCESS

EQUITABLY LINKING STUDENTS WITH THEIR ASPIRATIONS

- **Recent Grad Introduces Governor at Chancellor's State of the University Address**
- **SUNY Orange Ranked 11th on List of "Best Associate Degrees in NY"**
- **Students Recognized for Excellence, Research and Scholarship**
- **Athletes Competing/Succeeding at the Highest Levels**
- **Nursing Grads Pass Board Exams at Rates Well Above National Average**
- **Dental Hygiene Students Ace Clinical Exams**
- **Students Learning from Accomplished Faculty**
- **College Completes Exceptional Middle States Self-Study Accreditation Process**

Recent Grad Introduces Governor at Chancellor's State of the University Address

On June 1, less than two weeks after accepting her degree from SUNY Orange, Rancelli Burdier introduced New York State Governor Kathy Hochul at the beginning of new SUNY Chancellor John B. King's debut "State of the University" address in Albany. She briefly spoke about the importance of the Educational Opportunity Program (EOP) and its role in her experience and success at SUNY Orange. Burdier, who received the SUNY Chancellor's Award for Student Excellence this Spring, also was a student speaker at the College's Liberal Arts Commencement Ceremony on May 18. "Because of EOP, I was encouraged to succeed," she told the audience. See below for more info on her achievements. SUNY's EOP program provides access, academic support and financial aid to students who show promise for succeeding in college but who may not have otherwise been offered admission. Available primarily to full-time, matriculated students, the program supports students throughout their college careers. To be eligible for admission to EOP, students must meet several criteria, most specifically they must qualify as economically disadvantaged according to the guidelines. In selecting students for the program, priority is given to applicants from historically disadvantaged backgrounds. SUNY Orange's EOP program provides access, academic support and financial aid counseling to low-income and academically underprepared students. Students in the program receive comprehensive wraparound services throughout the academic year, including: specialized advising; career assessment and planning; and financial literacy. Students also have access to a student success coach and a financial aid liaison.

SUNY Orange Ranked 11th on List of "Best Associate Degrees in NY"

SUNY Orange has been ranked 11th on University HQ's 2023 listing of Best Associate Degrees in New York. University HQ has developed rankings for more than 4,000 schools, using government sources such as College Navigator, College Scorecard, the U.S. Bureau of Labor Statistics, and the private job search site Payscale to gather data with a goal of providing a fact-based picture of the colleges they rank. Rankings are primarily based

on affordability, academics, and graduate outcomes. The independent educational organization provides information on colleges, entrance requirements, and career paths to help prospective students make informed decisions when choosing a college. **The ranking featured the top 50 colleges that offer associate degrees. In all, 156 colleges in New York offer associate degrees.**

Students Recognized for Excellence, Research and Scholarship

- ❖ **SUNY Chancellor's Awards for Student Excellence:** SUNY Orange students Rancelli Burdier and Laurie Atiste were named as recipients of the 2023 SUNY Chancellor's Award for Student Excellence. In all, 193 students from 63 two-year and four-year campuses across the SUNY system were recognized with SUNY's highest honor given to students for academic excellence and leadership. Burdier, of Ellenville, graduated with a humanities and social science degree in May. She plans to transfer to a four-year institution to pursue a career as a counselor or mental health therapist. Last Spring, she was a recipient of the Norman R. McConney Jr. Award for EOP Student Excellence. She has been a student ambassador with the Admissions Office and the Educational Opportunity Program. She was a peer orientation leader and worked with first-year students in helping them get acclimated to SUNY Orange and college life. She was a graduate of the College's "I am a Leader" program, served as a student representative on a working group during the College's recently completed accreditation process, and was a member of the College's chapter of Phi Theta Kappa (PTK), the national honor society for students at two-year colleges and universities. Atiste, of Westtown, graduated in May with a nursing degree. She was a member of the College's PTK chapter and the Honors Program. She served as secretary of the student-run Board of Activities and was among three SUNY Orange Honors Program students selected to present their capstone research projects at the Northeast Regional Honors Council Conference.
- ❖ **Honors Students Present Research:** Joining Laurie Atiste at the Northeast Regional Honors Conference in April were classmates Olivia Assade and Ethan Bown. The students delivered a 10-minute presentation as part of a small panelist group in their respective topic. The Northeast Regional Honors Council (NRHC) is an organization of students, faculty, and administrators from more than 200 colleges and universities dedicated to the encouragement and support of undergraduate honors learning. It provides members with opportunities for the exchange of information, ideas, and assistance through its annual conference, newsletter and scholarships.
- ❖ **All-New York Academic Awards from Phi Theta Kappa:** Four SUNY Orange students— Stephen Davis, Ashley Pomeroy, Michael Pungello and Scott Sablan—were among those celebrated in April during the USA Today Phi Theta Kappa All-New York Academic Awards in Albany. Presented by PTK, the national honor society for students at two-year colleges, the awards highlight the outstanding academic achievements by SUNY and CUNY students from throughout the state.
- ❖ **Cardoza Earns EOP McConney Award:** The State University of New York acknowledged SUNY Orange student Cristofer Cardoza as the College's recipient of the Norman R. McConney Jr. Award for EOP Student Excellence this Spring. Cardoza, of Newburgh, is an English education student at SUNY Orange who ultimately plans to transfer to a four-year institution to pursue a career as a teacher at the middle school or high school level. The McConney Award recognizes outstanding SUNY Educational Opportunity Program (EOP) students who are on track to graduate this academic year and who have exhibited academic success, courage, perseverance, and leadership qualities throughout their collegiate academic journey.

Athletes Competing/Succeeding at the Highest Levels

- ❖ **Romeo Aquino Named NJCAA D-II Player of the Year, Earns MVP Award at All-Star Game:** SUNY Orange's Romeo Aquino, the National Junior College Athletic Association Division II Men's Basketball

Player of the Year, was also named the Most Valuable Player at the 2023 NJCAA Men's Basketball Coaches Association All-Star Game May 20 in Las Vegas, Nev. Aquino (Newburgh, N.Y.), also a first-team All-American, averaged a double-double for the season, scoring 23.8 points per game and grabbing 10.2 rebounds per contest. He ranked among the best in the nation statistically in points per game (fourth at 23.8 ppg.), rebounds per game (15th at 10.2 rpg.), defensive rebounds (fifth at 240) and total rebounds (sixth at 336). His 784 points (in 33 games played) were the most scored by any men's player, regardless of division, within the NJCAA during the 2022-23 season. Additionally, he averaged 3.3 assists per game, shot 57.7 percent from the field, converted 76.4 percent of his free throws and shot 24.6 percent from three-point range.

- ❖ **Colts Earn First Final Four Appearance in Men's Basketball Program History:** A 79-76 win over Raritan Valley Community College in the East B District Championship game helped SUNY Orange earn just its second appearance in the national championship bracket in program history. The Colts entered the national tournament seeded sixth before defeating Scottsdale 85-63 and Henry Ford 102-87 to reach the Final Four for the first time ever. With a berth in the title game on the line, eventual champ Milwaukee Area Tech dispatched the Colts 79-76. SUNY Orange then fell in the third-place game to host Danville Area 74-65. Coach Tom Rickard's team finished with a program-record 31 wins and a final mark of 31-3. Rickard was the Region XV "Coach of the Year." Each of the team's five starters hailed from Orange County, and each earned a full or partial scholarship to an NCAA school for next year: Romeo Aquino (Bluefield State), Darius Boben (Bluefield State), Keon Gill (Central State University), Kevin Stein (McKendree University) and Tim Linton (Ramapo College)
- ❖ **Golfer Heads to Nationals:** SUNY Orange golfer Michael Fuchs has qualified for the National Junior College Athletic Association's national golf championship tournament. Fuchs is a two-time All-Mid Hudson Conference first team selection. This Spring he was named Mid-Hudson Conference MVP and was a second-team All-Region 15 selection.
- ❖ **Thomas Hayden was Northeast Region "Athlete of the Year" in Cross Country:** SUNY Orange freshman cross country runner Thomas Hayden was named the 2022 National Junior College Athletic Association Division III Northeast Region "Athlete of the Year" by the United States Track & Field and Cross Country Coaches Association this past November. Hayden, of Warwick, earned All American status in his rookie season by virtue of placing third in the NJCAA Division III National Championship race in Westfield, Mass., on Nov. 5. Hayden captured the Region XV individual title in late October at Sunken Meadow State Park in Kings Park, N.Y., with a time of 28:34.4.

Nursing Grads Pass Board Exams Rates Well Above National Average

Recent results from the 2022 National Council Licensure Examination (NCLEX) show SUNY Orange nursing graduates continue to demonstrate first-time pass rates well above the national and state averages. The College's cohort of Spring 2022 day program graduates enjoyed an 81.4 percent pass rate (compared to 64.9 percent for New York State and 72.4 percent nationally) on its first attempt. The Spring 2022 evening cohort's pass rate was 80.0 percent. The Fall 2022 graduates from the Newburgh program, who took their exams in 2023, demonstrated an 86.0 percent pass rate, compared to current averages 75.0 percent in New York and 80.0 percent nationally.

Dental Hygiene Students Ace Clinical Exams

The recent graduates of the SUNY Orange Dental Hygiene program compiled a 100 percent pass rate on their CDCA WREB CITA Clinical Exam for Dental Hygiene this past May (one week prior to graduation). The exam was administered by examiners from New Jersey, Michigan, Maine and New York. All 17 of the graduates are now preparing for the National Board for Dental Hygiene Exam over the next couple of months. Traditionally, the

College's Dental Hygiene graduates have performed much better than the national average in regards to passing the board exam on the first attempt.

Students Learning from Accomplished Faculty

SUNY Orange psychology professor Christine Henderson received the 2023 State University of New York Chancellor's Award for Excellence in Teaching. The Chancellor's Award is the highest honor regularly bestowed upon community college personnel within SUNY. Henderson is concluding her 15th year at SUNY Orange, having first joined the College as an adjunct instructor within the Behavioral Sciences Department in August 2008. She was hired as a full-time instructor in August 2011 and has ascended to the rank of associate professor. In 2017 she assumed the added administrative role as Human Services Program coordinator, which she held until this past December. She teaches a variety of psychology courses and selected classes within the Honors Program. While serving as Human Services coordinator, Henderson was an academic and career advisor for current and potential students in the program, coordinated and secured field placements, and served as the College's liaison with local mental health agencies.

College Completes Exceptional Middle States Self-Study Accreditation Process

This past Spring, the College completed its Self-Study report as part of its accreditation review by the Middle States Commission on Higher Education (MSCHE). The process included a two-year introspective investigation by the College into its compliance to the seven Standards of Accreditation established by MSCHE, creation of a substantial Self-Study Report and a required on-campus Site Visit by a Visiting Team of peers assigned by MSCHE. At the conclusion of a Site Visit in April, the MSCHE visiting team provided a glowing verbal report of its findings. In the opinion of the Visiting Team, SUNY Orange we appeared to meet each standard. The team was highly complimentary of the College and offered only collegial advice and commendations. It is extremely rare for a college to receive a report in which the Visiting Team outlines no requirements (actions that MUST be taken to come into compliance) or recommendations (actions that must be taken to continue to stay in compliance). The final written report from the Visiting Team will go before the MSCHE Board for review and final approval this summer, at which time the College's accreditation is expected to be reaffirmed for another eight years.

ADVOCATING FOR SUNY ORANGE

STATING OUR CASE FOR STRONGER FUNDING

- **NYCCT and NYCCAP Collaborate on Community College State Budget Messaging**
- **College Shares Those Same Messages Locally**
- **Orange County Legislature Passes Resolution Urging Albany to Increase CC Funding in State Budget**
- **SUNY Orange Advocates on Capitol Hill in D.C.**
- **Student Senators Join SUNY Student Assembly in Albany**
- **College Doing its Part to Save Energy \$\$\$**
- **BRIDGES and Nursing Continue to be Top of Mind**

NYCCT and NYCCAP Collaborate on Community College State Budget Messaging

SUNY Orange is well represented within the state community college leadership ranks. Trustee Fred Watson sits on the Executive Committee of the New York Community College Trustees (NYCCT) organization while Dr. Kristine Young is Vice President of the New York Community College Association of Presidents (NYCCAP) organization and sits on that group's Advocacy Committee. This year saw unprecedented collaboration between NYCCT and NYCCAP in statewide budget advocacy. Those groups combined to hire a part-time lobbyist, and facilitated a unified advocacy strategy and messaging campaign on behalf of the community college sector. The campaign included consistent talking points and a series of three letter writing drives to reinforce the community college budget requests to members of the Assembly and Senate. Additionally, Dr. Young was involved in weekly advocacy calls with NYCCAP throughout the academic year and was involved in meetings with SUNY administrators, ranking Assembly and Senate Education Committee leadership and others as the budget cycle unfolded.

College Shares Those Same Messages Locally

SUNY Orange carried those same NYCCT/NYCCAP talking points to its local representatives. The College continued with its tradition of meeting with Assembly and Senate representatives in their local offices, with their local staff members. The College also continued to assure that its many voices had a seat at the table, inviting representation from the Board of Trustees, faculty and staff, students, Orange County Legislators, and the SUNY Orange Foundation Board of Directors. In person meetings were held with both Senators (James Skoufis and Robert Rolison) and all five Assembly members (Karl Brabenc, Chris Eachus, Aileen Gunther, Jonathan Jacobson and Brian Maher). Direct followups by both Dr. Young and Government Relations coordinator Mike Albright reinforced the needs of the College and the entire community college sector within SUNY. This year's advocacy efforts were successful in providing community colleges with a more stable funding floor, which allows for more predictive budgetary planning, as well as access to a \$75 million innovation fund set aside by the Governor for SUNY institutions.

Orange County Legislature Passes Resolution Urging Albany to Increase CC Funding in State Budget

SUNY Orange remains deeply appreciative of the Orange County Legislature's support during the state advocacy season. In addition to having legislators join the College in local advocacy visits this past February/March, the Legislature also passed a resolution urging "New York State Legislators to advocate on behalf of the community college sector of SUNY by adding an additional \$17 million in operating base aid for the community colleges as requested and remove any language to hold back 20% of operating base aid." In the final budget, the additional \$17 million in additional base operating aid was not included but the community college sector was successful in having the 20% "hold back" language removed. The resolution was supported by the Education and Economic Development Committee, which then forwarded the resolution forward for full Legislature action. The College appreciates the support of Chair Katie Bonelli and the entire Legislature.

SUNY Orange Advocates on Capitol Hill in D.C.

Trustee Fred Watson, President Dr. Kristine Young and Government Relations coordinator Mike Albright attended the American Association of Community College's National Legislative Summit in Washington, D.C. in February. While there, the SUNY Orange contingent met with Congressman Pat Ryan and his staff on Capital Hill and participated in a 60-minute SUNY roundtable with Senator Kirsten Gillibrand and her staff. Both sessions provided insight into upcoming federal legislation and funding opportunities that may develop for community colleges. SUNY Orange maintains good relationships with the local staff of Senator Charles Schumer, has developed a strong growing partnership with Senator Gillibrand's newly hired local staff, and enjoys an already beneficial relationship with Congressman Ryan and his team. In addition, SUNY Orange Trustee Tom Weddell represents the College on the national front as a member of the Association of Community College Trustees' (ACCT) Audit and Finance Committee.

Student Senators Join SUNY Student Assembly in Albany

During the budget advocacy season, three SUNY Orange student Senators—Jonah Martinez, D'Jean Nikitov and David Rosario—participated in the SUNY Student Assembly's "Advocacy Day" in Albany, joining their classmates from across the SUNY System to call upon the state's legislators for support. The Student Assembly typically gathers students in Albany for one day each year, usually as the state budget process is unfolding, to address key issues that impact students statewide and to strengthen advocacy efforts. This year, the Student Assembly was requesting that the state increase Tuition Assistance Program (TAP) income eligibility to \$125,000, increase the minimum TAP award to \$1,000, increase TAP and Excelsior Scholarship funding by \$100 million and increase funding for on-campus mental health services by \$30 million. Additionally, the students wanted to see the state establish a co-pay grant program with an investment of \$500,000, increase funding for "Enhancing Supports and Services for Students with Disabilities Postsecondary Success" by \$13 million, establish a SUNY meal assistance program through an investment of \$45 million, and allocate \$10 million to address student hunger by passing the Hunger-Free Campus Act.

College Doing its Part to Save Energy \$\$\$

SUNY Orange's two campuses have nearly 1 million square feet of academic and integrated learning spaces. The College has a demonstrated commitment to sustainability and energy efficiency, as well as facility improvement and occupant comfort. In October 2022, the College completed a comprehensive ASHRAE Level 2 Energy Audit. The American Society of Heating, Refrigeration and Air-Conditioning Engineers (ASHRAE) has developed standards and guidelines for performing energy audits on buildings. ASHRAE has three levels of energy audit

that increase in terms of the depth, scope, and detail of the audit. The College completed a Level 2 audit and was able to identify six groups of energy efficiency opportunities that were identified for further investigation as a means of cutting energy costs.

BRIDGES and Nursing Continue to be Top of Mind

The College acknowledges a positive impact of its advocacy efforts is the continued support of State Senator James Skoufis and Assembly member Aileen Gunther, who have assured continued line-item support for the BRIDGES program each year. Thanks to their efforts to retain that line item, the College's BRIDGES program has been able to flourish and grow. The SUNY Orange BRIDGES Program is an inclusive college experience that focuses on employment readiness, social inclusion, academic skills and enhancing students' independence. The program offers three unique pathways that are designed to give the student an opportunity to complete the program at the pace that best fits their learning style and personal goals. Additionally, Assembly member Gunther has provided line item support for nursing simulation and other equipment to assist the nursing program. Gunther is a 1971 graduate of the SUNY Orange Nursing program, the first and oldest two-year nursing degree program in the United States.

Budget Overview 2023-24

Orange County Community College proposes an operating budget with total revenues of \$60,211,949, total expenses of \$63,141,321, and the use of \$2,929,372 of college fund balance. This budget reflects a 2% increase in the annual tuition rate from \$5,544 to \$5,664, an increase in enrollment of 5%, and a 1.7% reduction in chargeback revenue from other counties. No Federal HEERF funds are included in this budget. The proposed budget also reflects \$1.7M in savings from not filling 17 currently vacant positions.

State support for this budget totals \$12,726,658. This total reflects base aid at 100% of the actual adjusted base aid provided in FY2022-23 and a nominal increase of \$58 in rental reimbursement versus last year. All SUNY Community Colleges advocated strongly at the State level for a 4% increase in base aid. Unfortunately, this increase was not included in the State budget. The College would like to thank the Orange County Legislature for the unanimous resolution of support provided to State leaders as part of that advocacy effort. The College would also like to thank those County Legislators who participated in advocacy meetings with State Assembly members and Senators representing Orange County.

The budget request for County Aid of \$20,801,937 represents a total increase over the FY 2022-23 budget of 6%, or \$1,177,468. The College is facing significant budget pressures in FY2023-24 as a result of the loss of \$6.2 million in federal HEERF funding, approximately \$1M in contractually negotiated salary increases, an approximate \$600k impact of record high general inflation rates, plus continuing uncertainty in health insurance costs. On the positive side, enrollment trends have improved. Spring '23 enrollment was approximately 5% over the previous year. Preliminary Summer '23 enrollment is up over 20%. Early Fall '23 enrollment is also up over 10% compared to the same week last year. Please note is far too early to predict actual Fall '23 enrollment.

At our budget update meeting held on March 20, 2023, with the Education and Economic Development Committee the College reported that all stakeholders would need to contribute to the achievement of a balanced budget for FY2023-24. We believe our proposed budget reflects these contributions. We offer the following chart in support of our budget request.

**Orange County Community College
County Aid Savings 2020-2024**

The top row of this chart shows the actual total cost to the County for fiscal years 2020-21 through 2022-23 and the requested 6% increase for FY2023-24.

The average annual increase over that four year period is 2.25%.

The middle rows show what the cost to the County would have been had County support for each of the four years been at the average annual rate of 2.25%.

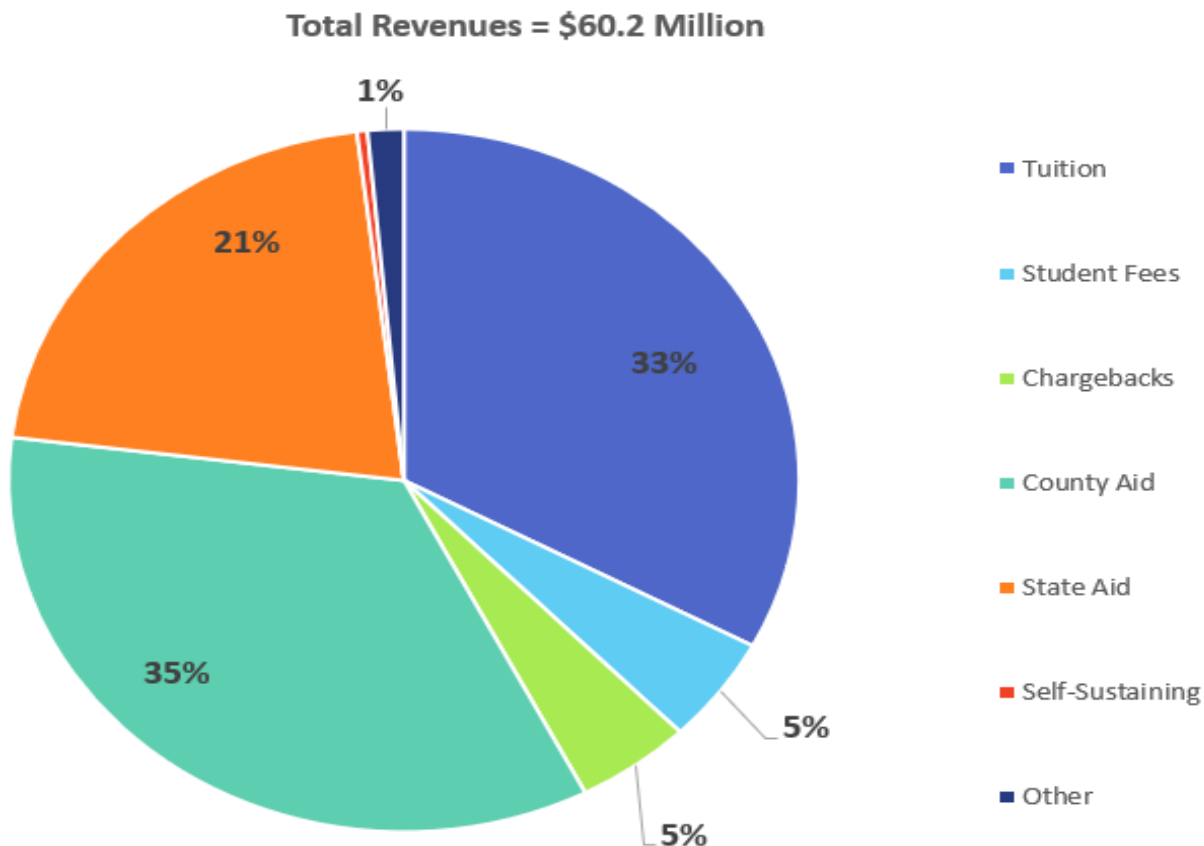
The bottom rows show what the cost to the County would have been had County support for each of the four years been capped at 2%.

The data demonstrate that even with the 6% increase requested for FY2023-24 the County has had a lower total actual spend over the four year period than would have resulted under either of the other two scenarios.

	2019-20 Base Year	2020-21 \$	2020-21 % Increase	2021-22 \$	2021-22 % Increase	2022-23 \$	2022-23 % Increase	2023-24 Est \$	2023-24 Est % Increase	4 Yr. Total \$	4 Yr. Avg % Incr
Actual County Aid	\$ 19,052,882	\$ 19,052,882	0.00%	\$ 19,052,882	0.00%	\$ 19,624,469	3.00%	\$ 20,801,937	6.00%	\$ 78,532,170	2.25%
County Aid @ 4 yr. Avg Increase		\$ 19,481,572	2.25%	\$ 19,919,907	2.25%	\$ 20,368,105	2.25%	\$ 20,826,387	2.25%	\$ 80,595,972	2.25%
County Savings vs. 2.25%		\$ 428,690		\$ 867,025		\$ 743,636		\$ 24,450		\$ 2,063,802	
County Aid @ 2% per year		\$ 19,433,940	2.00%	\$ 19,822,618	2.00%	\$ 20,219,071	2%	\$ 20,623,452	2.00%	\$ 80,099,081	2.00%
County Savings vs. 2%/yr.		\$ 381,058		\$ 769,736		\$ 594,602		\$ (178,485)		\$ 1,566,911	

The following overview provides specific information pertaining to the changes from the current 2022-23 budget to the proposed 2023-24 budget.

Revenue



Tuition

An increase in tuition revenue of \$1,774,813 is proposed for 2023-24. This budget requests includes a 2% increase in the annual tuition rate from \$5,544 to \$5,664 and assumes enrollment will increase by 5% from the current projected level, which is 6.4% or 209 more full-time equivalent (FTE) students than the 2022-23 budget.

The tuition revenues also include a budget for tuition waivers. Tuition waivers are generated largely through Senior over 60 Program, Refund Review Board decisions, Community College in the High School Program (CCHSP), and Hudson Valley Education Consortium.

Revenue – continued

Below is the College's breakdown of Tuition Revenue for the 2023-24 fiscal year:

	Budgeted 2023-24 Revenue	FTE	Credit Hours*
TUITION - CREDIT			
Full-time Fall & Spring Session	\$ 10,498,278	1828	43,876
Part-time Fall & Spring Session	7,213,258	1256	30,147
Winter & Summer Session	1,562,156	272	6,529
Tuition Waivers	(308,581)		
TUITION - NON-CREDIT			
Fall & Spring Session (State Aidable)	10,130		
Winter & Summer Session (State Aidable)	13,820		
Out-of-State Residents / Out of County Residents **	761,005	133	3,181
Total Tuition Revenue	\$ 19,750,066	3489	83,733

* Credit hours are based on 24 credits.

** Basic Out of State and Out of County tuition is included in the proper term listed above. This line item reflects the premium.

State Aid

The state support is \$12,726,658 comprised of \$12,721,615 of base aid and \$5,043 of rental reimbursement. The New York State Budget allowed colleges to choose between the traditional State Base Aid 3-year weighted average FTE model with a \$2,997 FTE rate, or 100% of the 2022-23 State Aid floor model. The traditional State Base Aid 3-year weighted average FTE model calculated the State Aid to be \$10,292,331, while the Floor of last year is \$12,721,615. The college selected to use the 100% floor option since it would result in more state funding compared to the 3-year weighted average calculation. The rental reimbursement is calculated by SUNY resulting in a \$58 increase compared to FY2022-23.

Revenue – continued

County Aid

As discussed above, the proposed 2023-24 budget requests County support of \$20,801,937, which represents a 6% or \$1,177,468 increase in operational support. The requested County support of \$20,801,937 provides 34.5% of the total operating budget. This total does not include chargeback revenue received from other NY Counties that equals 4.7% of the budget.

Other Revenue

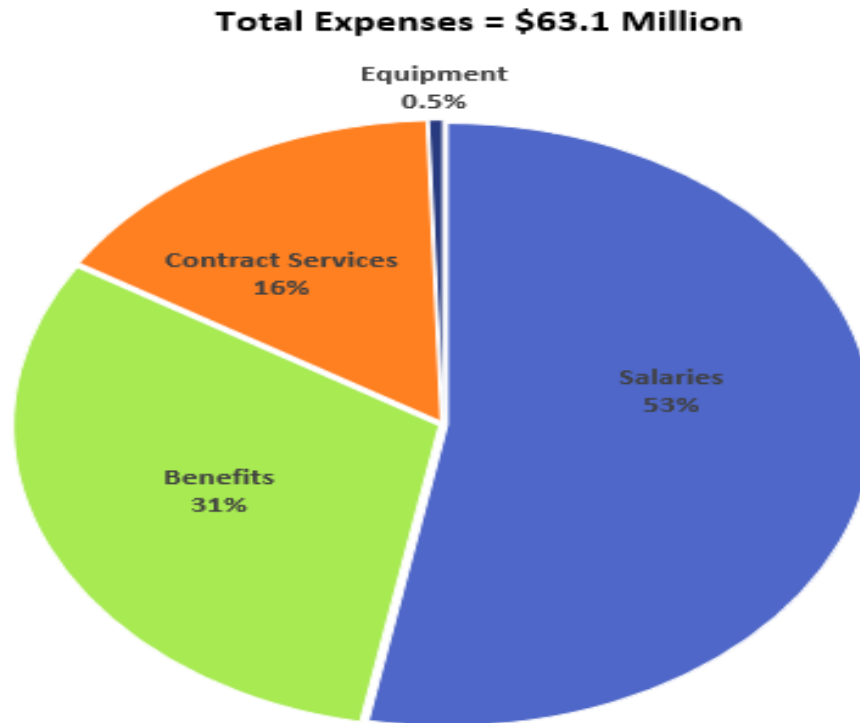
Other Revenue represents Chargebacks from Other Counties, Service Fees, Self-Sustaining Non-Credit Contract Courses, and Other Miscellaneous Revenue. Other Revenue is expected to increase by \$428,828. This is predominantly due to an increase in interest income by \$321,371 and Federal College Work Study by \$120,000.

The Information provided below summarizes the College's Other Revenue request:

Chargebacks from Other Counties	\$ 2,845,418
Service Fees	2,943,908
Contract Courses Non-Credit	257,090
Other Revenue:	
Interest Income	350,000
Miscellaneous Income	60,072
Rental Income	40,000
Federal College Work Study	120,000
Grant Overhead Income	315,000
Administrative Cost Reimbursement	1,200
Other Miscellaneous	600
Other Revenue Total	<u>886,872</u>
Total	<u><u>\$ 6,933,288</u></u>

Expenditures

The College's 2023-2024 budget expenses are generated from the following sources:



Personnel Services

For the 2023-24 budget year, the College is requesting no new CSEA positions. The College has decreased personnel services by \$128,227 for budget year 2023-24. This decrease is the net result of the following items:

- not filling 17 of the 57 vacant positions,
- most vacant positions that are refilled are being refilled at lower salary levels,
- some vacant positions are scheduled to be refilled later in FY 2023-24,
- anticipated vacancy savings of \$1 million that will naturally occur during the FY 2023-24,
- contractually mandated salary increases, promotions, step increases, and stipends,
- adding 4 new Staff & Chair union positions to support the Financial Aid, IT, and Student Career Services departments to streamline workflow, improve the student experience and enrollment.

Expenditures - continued

As retirements and resignations occur, administration will continue to use the opportunities to reorganize divisions and review staffing based on the need to support the College's efforts to increase enrollment and retention.

The information provided below summarizes the College's personnel services request:

Salary Comparison

Salary Category	Original Salary Budget	Proposed Salary Budget
	2022-23	2023-24
Full-time Faculty	\$ 9,269,048	\$ 9,265,207
Part-time Faculty	4,562,640	4,715,892
*Full-time Staff	7,960,179	8,945,306
Part-time Staff	621,961	505,564
Full-time Civil Service	5,221,252	4,764,226
Part-time Civil Service	1,689,527	1,735,138
Management Confidential	2,469,166	2,612,212
Anticipated Vacancy Savings	-	(1,000,000)
Auxiliary Staff	191,200	191,200
Federal and Local Work Study	-	135,000
Stipends Faculty/Interim Pay	565,921	605,572
Faculty Staff Development	310,000	330,000
Office Hour Day Adjunct	250,000	220,000
Over-time/CSEA Upgrades	109,100	66,450
Sick Coverage & Payout/Compensated Absence	150,000	150,000
Early Retirement Incentive (Per Bargaining Unit Contract)	130,000	130,000
Summer Coverage	74,000	74,000
Total	\$ 33,573,994	\$ 33,445,767

* Includes the movement of some vacant CSEA positions to Staff & Chair positions. As well as 4 new Staff & Chair union positions to support the Financial Aid, IT, and Student Career Services departments to streamline workflow, improve the student experience, and enrollment.

Expenditures - continued

Benefits

For the 2023-24 budget year, the college projects an increase in benefits of \$1,138,952. This increase is primarily due to 2023 calendar year health insurance increases. This resulted in an average increase of 14% to active employee and 20% increase in retired health insurance premiums. The savings in benefits tied to the anticipated personnel vacancy savings helped mitigate the cumulative effect of the health insurance premium increase.

The Information provided below summarizes the College's benefits request:

Benefit Comparison

Benefit Category	Original Benefit Budget	Proposed Benefit Budget
	2022-23	2023-24
NY State Employees Retirement	\$ 1,850,735	\$ 1,608,225
Teachers Retirement	634,352	565,923
TIAA CREF	1,075,893	1,014,352
FICA	2,554,988	2,577,361
Worker's Compensation	325,000	285,000
Disability	80,188	78,499
Health Insurance	11,087,191	13,255,520
Dental Insurance	223,925	241,734
Health Plan Administration Fee	110,000	110,000
Unemployment Compensation	36,000	36,000
Staff Development	10,000	15,000
Anticipated Vacancy Savings	-	(682,650)
Educational Benefits	107,500	127,500
Medical Insurance Buyback	105,000	110,000
EAP Program	4,400	4,400
MTA Tax	110,000	115,260
Disability	18,000	10,000
Life Insurance	4,000	4,000
Total	\$ 18,337,172	\$ 19,476,124

Expenditures – continued

Contract Services

For the 2023-24 budget year, the college projects a decrease in contract services of \$1,373,968. This decrease is primarily related to the loss of \$2.6 million in HEERF ARP Funding, which is netted by the increase in contractual services like utilities and consulting services.

The Information provided below summarizes the College Contract Services request:

Contract Service Comparison

Contract Services Category	Original Budget Contract Service	Proposed Budget Contract Service
	2022-23	2023-24
Marketing	\$ 485,300	\$ 491,926
Materials & Supplies	566,175	550,975
Telephone & Postage	355,500	252,000
Utilities	1,885,950	2,443,147
Consulting Services, Dues, Subscriptions, Training, Conferences & Travel	754,755	1,445,952
Bad Debt Expense	650,000	500,000
Foundation Support	180,000	180,000
Physical Plant Maintenance	1,454,440	1,620,300
Computer Network & Software Maintenance	1,416,160	1,496,960
Insurance & Miscellaneous Expense	917,934	898,170
HEERF ARP Funding	2,587,184	-
Total	\$ 11,253,398	\$ 9,879,430

Equipment

For the 2023-24 budget year, the College has budgeted \$340,000 in purchases of IT and Facilities equipment.

**Orange County Community College
2023-2024 Three Year Budget Comparison**

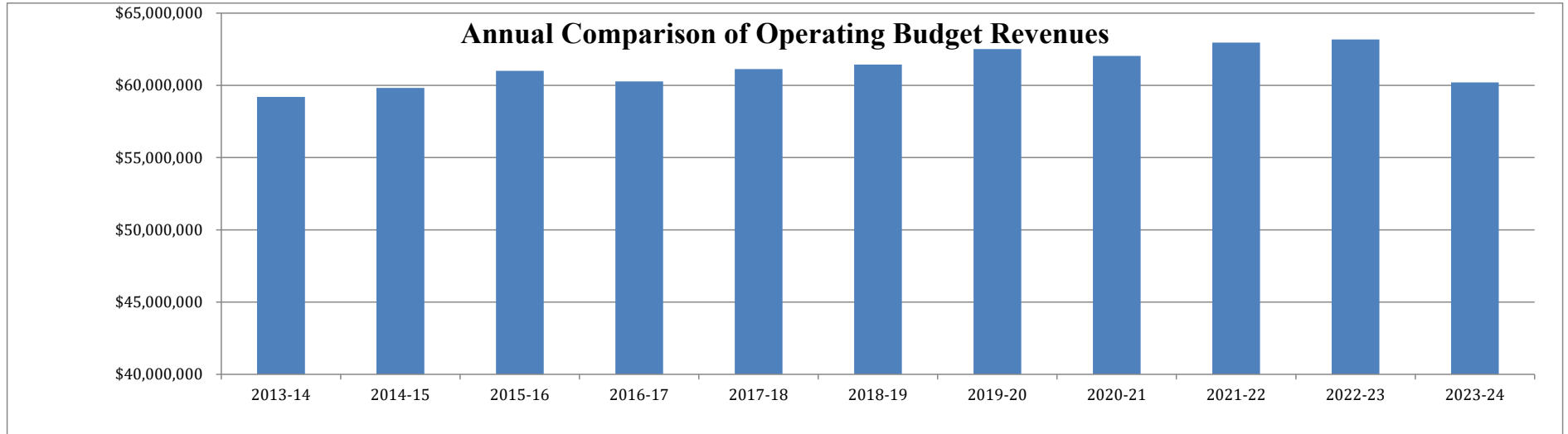
Schedule A

REVENUE	Approved 2021-2022	% of Budget	Approved 2022-2023	% of Budget	Budget % Increase (Decrease)	Budget \$ Increase (Decrease)	Request 2023-2024	% of Budget	Budget % Increase (Decrease)	Budget \$ Increase (Decrease)
Tuition	\$ 19,056,405	30.3%	\$ 17,975,253	28.5%	-5.7%	\$ (1,081,152)	\$ 19,750,066	32.8%	9.9%	\$ 1,774,813
State Aid	12,688,410	20.2%	12,726,600	20.1%	0.3%	38,190	12,726,658	21.1%	0.0%	58
County Aid	19,052,882	30.3%	19,624,469	31.1%	3.0%	571,587	20,801,937	34.5%	6.0%	1,177,468
Chargebacks	2,826,740	4.5%	2,896,055	4.6%	2.5%	69,315	2,845,418	4.7%	-1.7%	(50,637)
Service Fees	2,925,310	4.6%	2,803,409	4.4%	-4.2%	(121,901)	2,943,908	4.9%	5.0%	140,499
Contract Courses Non Credit	456,790	0.7%	500,000	0.8%	9.5%	43,210	257,090	0.4%	-48.6%	(242,910)
HEERF ARP Funding	5,268,118		6,192,634				-	0.0%	0.0%	(6,192,634)
Other	683,443	1.1%	458,044	0.7%	-33.0%	(225,399)	886,872	1.5%	93.6%	428,828
TOTAL	\$ 62,958,098	100.0%	\$ 63,176,464	100.0%	0.3%	\$ (706,150)	\$ 60,211,949	100.0%	-4.7%	\$ (2,964,515)
EXPENDITURES										
Personnel Services	\$ 34,371,200	56.9%	\$ 33,573,994	53.1%	-2.3%	\$ (797,206)	\$ 33,445,767	55.5%	-0.4%	\$ (128,227)
Employee Benefits	18,400,226	29.8%	18,337,172	29.03%	-0.3%	(63,054)	19,476,124	32.3%	6.2%	1,138,952
Contractual Services	9,894,772	13.2%	11,253,398	17.81%	13.7%	1,358,626	9,879,430	16.4%	-12.2%	(1,373,968)
Capital Equipment	291,900	0.2%	11,900	0.02%	-95.9%	(280,000)	340,000	0.6%	0.0%	328,100
TOTAL	\$ 62,958,098	100.0%	\$ 63,176,464	100.00%	0.3%	\$ 218,366	\$ 63,141,321	104.9%	-0.1%	\$ (35,143)
Revenue Less Expense	\$ -		\$ -				\$ (2,929,372)			

ORANGE COUNTY COMMUNITY COLLEGE
ANALYSIS OF ANNUAL OPERATING BUDGET REVENUE 2013-2014 through 2023-2024

Schedule B

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Budget 2023-24
Total Budget	\$ 59,200,000	\$ 59,827,043	\$ 61,009,752	\$ 60,270,000	\$ 61,134,138	\$ 61,434,307	\$ 62,519,302	\$ 62,036,222	\$ 62,958,098	\$ 63,176,464	\$ 60,211,949
Increase %	0.76%	1.06%	1.98%	-1.21%	1.43%	0.49%	1.77%	-0.77%	1.49%	0.35%	-4.69%
Increase \$	\$ 449,108	\$ 627,043	\$ 1,182,709	\$ (739,752)	\$ 864,138	\$ 300,169	\$ 1,084,995	\$ (483,080)	\$ 921,876	\$ 218,366	\$ (2,964,515)
Average Annual \$ Increase	\$ 132,823										
Average Annual % Increase	0.24%										
Average Annual % Increase - last 9 yrs	0.09%										

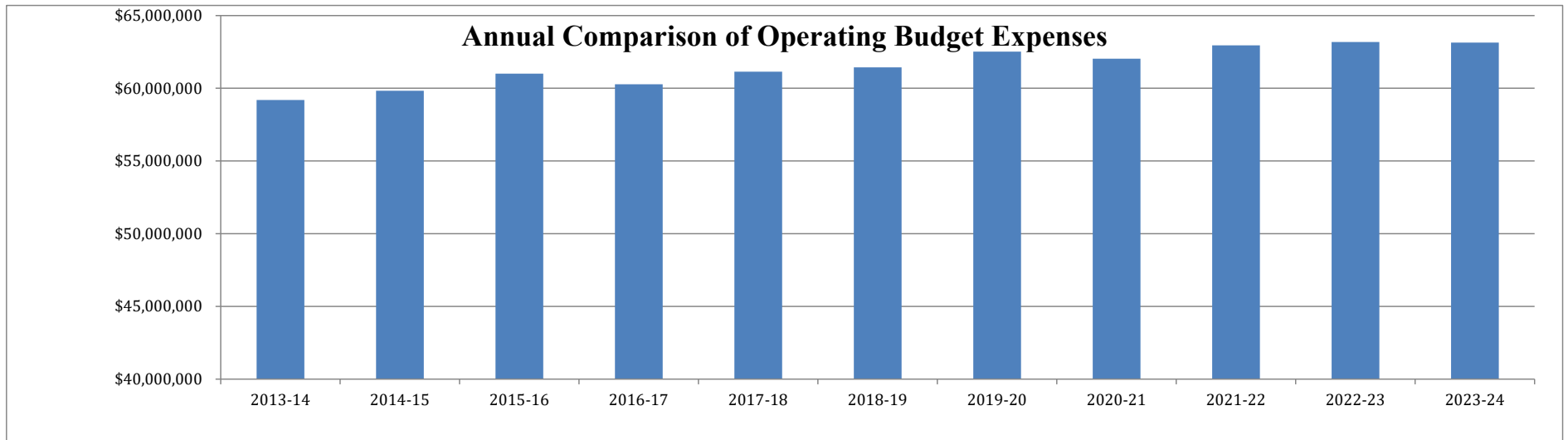


**ORANGE COUNTY COMMUNITY COLLEGE
ANALYSIS OF ANNUAL OPERATING BUDGET EXPENSES 2013-2014 through 2023-2024**

Schedule C

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Budget 2023-24
Total Budget	\$ 59,200,000	\$ 59,827,043	\$ 61,009,752	\$ 60,270,000	\$ 61,134,138	\$ 61,434,307	\$ 62,519,302	\$ 62,036,222	\$ 62,958,098	\$ 63,176,464	\$ 63,141,321
Increase %	0.76%	1.06%	1.98%	-1.21%	1.43%	0.49%	1.77%	-0.77%	1.49%	0.35%	-0.06%
Increase \$	\$ 449,108	\$ 627,043	\$ 1,182,709	\$ (739,752)	\$ 864,138	\$ 300,169	\$ 1,084,995	\$ (483,080)	\$ 921,876	\$ 218,366	\$ (35,143)

Average Annual \$ Increase	\$ 399,130
Average Annual % Increase	0.66%
Average Annual % Increase - last 9 yrs	0.61%



Orange County Community College

5 Year Budget

	AY2223 April Projection	AY2324 Budget	AY2425 Forecast	AY2526 Forecast	AY2627 Forecast	AY2728 Forecast
Revenues						
1 Fall	9,071,001	9,593,589	10,311,679	11,057,660	11,852,460	12,699,096
2 Winter	99,180	102,032	110,094	117,997	126,415	135,379
3 Spring	7,921,679	8,401,968	9,030,850	9,680,080	10,371,655	11,108,189
4 Summer	1,649,825	1,628,528	1,897,673	2,033,896	2,178,997	2,333,524
5 Tuition-Credit	18,741,685	19,726,117	21,350,296	22,889,633	24,529,527	26,276,187
6 Tuition-Non-Credit	19,531	23,950	23,950	23,950	23,950	23,950
7 Total Tuition - net	18,761,216	19,750,067	21,374,246	22,913,583	24,553,477	26,300,137
8 State Aid	12,726,409	12,726,658	12,726,658	12,726,658	12,726,658	12,726,658
9 County Aid	19,624,469	20,801,937	21,217,976	21,642,336	22,075,182	22,516,686
10 Chargebacks	2,503,072	2,845,418	2,763,449	2,793,561	2,823,978	2,846,040
11 Service Fees	2,790,535	2,943,908	3,081,027	3,225,003	3,376,177	3,534,910
12 Contract Courses Non Credit	255,874	257,090	282,799	311,079	342,187	376,405
13 FEMA	171,998	-				
14 HEERF	6,192,634	-				
15 Other	1,052,143	886,872	886,872	886,872	886,872	886,872
16 Sub-Total	45,317,135	40,461,883	40,958,781	41,585,508	42,231,054	42,887,572
17 Total Revenues	64,078,350	60,211,949	62,333,027	64,499,090	66,784,531	69,187,709
EXPENSES						
18 FT Faculty	9,399,459	9,665,208	9,915,208	10,355,512	10,804,622	11,262,715
19 PT Faculty	4,987,855	4,935,892	4,935,892	5,030,210	5,126,414	5,224,542
20 Management confidential	2,527,054	2,612,212	2,612,212	2,664,169	2,717,164	2,771,219
19 FT Staff & Chair	8,347,261	9,760,878	9,760,878	9,939,784	10,122,268	10,308,402
20 PT Staff & Chair	345,464	505,564	505,564	515,675	525,989	536,508
21 FT CSEA	4,753,774	4,830,676	4,973,602	5,120,817	5,272,448	5,428,628
22 PT CSEA	1,916,243	1,735,138	1,787,192	1,840,808	1,896,032	1,952,913
23 Other	368,181	400,200	400,200	400,200	400,200	400,200
24 Vacancy savings personnel	-	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
25 Salary & Wages	32,645,291	33,445,767	33,890,748	34,867,174	35,865,137	36,885,128
26 Retirement	3,467,986	3,188,500	3,230,921	3,324,007	3,419,146	3,516,386
27 SS/WC/Unemployment	2,776,557	2,898,361	2,913,642	2,988,339	3,064,683	3,142,712
28 Development/Ed Ben	141,757	142,500	142,500	142,500	142,500	142,500
29 Health/Dental Insurance	7,828,204	9,517,254	9,970,030	10,445,445	10,944,631	11,468,776
30 Health Insurance - Retirees	4,165,700	4,200,000	4,284,000	4,369,680	4,457,074	4,546,215
31 Other	213,457	212,159	212,159	212,159	212,159	212,159
32 Vacancy savings benefits	-	(682,650)	(682,650)	(682,650)	(682,650)	(682,650)
33 Employee Benefit	18,593,661	19,476,124	20,070,603	20,799,480	21,557,543	22,346,098
34 TOTAL Personnel Expenses	51,238,953	52,921,892	53,961,351	55,666,654	57,422,680	59,231,225

Orange County Community College 5 Year Budget

	AY2223 April Projection	AY2324 Budget	AY2425 Forecast	AY2526 Forecast	AY2627 Forecast	AY2728 Forecast
Revenues						
35 Marketing	487,106	491,926	506,684	521,884	537,541	553,667
36 Materials & Supplies	450,967	550,975	567,504	584,529	602,065	620,127
37 Communications	332,791	252,000	259,560	267,347	275,367	283,628
38 Utilities	2,352,488	2,443,147	2,516,441	2,591,934	2,669,692	2,749,783
39 Other Contract Services Facilities Operation &	2,530,357	2,125,952	2,189,731	2,255,422	2,323,085	2,392,778
40 Maintenance	1,832,573	1,620,300	1,668,909	1,718,976	1,770,546	1,823,662
41 IT Expense	1,365,448	1,496,960	1,541,869	1,588,125	1,635,769	1,684,842
42 Insurance	457,067	457,500	471,225	485,362	499,923	514,920
43 Recurring	380,496	440,670	453,890	467,507	481,532	495,978
44 HEERF funds for other uses	1,290,368	-	-	-	-	-
45 Equipment	52,419	340,000	150,000	150,000	150,000	150,000
TOTAL NON Personnel						
46 Expenses	11,532,081	10,219,430	10,325,812	10,631,087	10,945,519	11,269,385
47 TOTAL EXPENSES	62,771,033	63,141,321	64,287,163	66,297,741	68,368,199	70,500,610
REVENUES OVER/UNDER						
48 EXPENSES	1,307,317	(2,929,372)	(1,954,137)	(1,798,651)	(1,583,668)	(1,312,901)

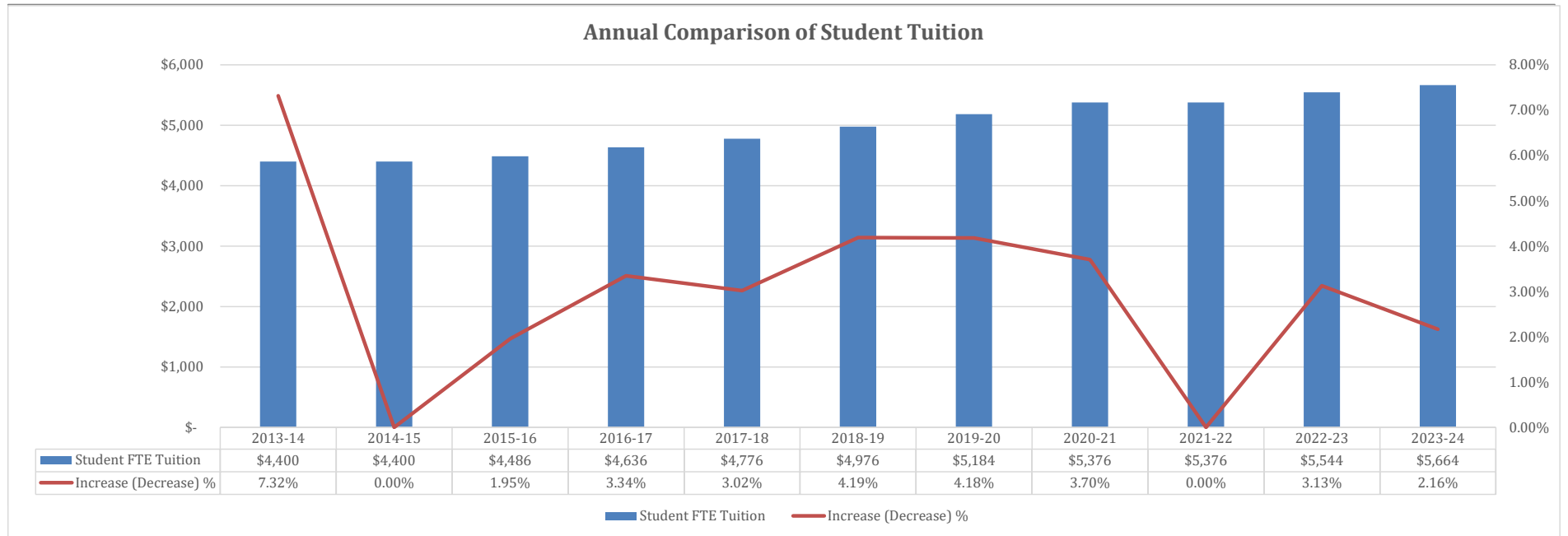
	AY2324 Budget	AY2425 Forecast	AY2526 Forecast	AY2627 Forecast	AY2728 Forecast
KEY ASSUMPTIONS:					
Tuition Increase	2%	2%	2%	2%	2%
Enrollment Increase	5%	5%	5%	5%	5%
County Increase	6%	2%	2%	2%	2%
State Increase	0%	0%	0%	0%	0%
Health Insurance	8%	5%	5%	5%	5%
Salary Increases:					
Faculty	3.25%	0.00%	2.00%	2.00%	2.00%
Staff & Chair	3.25%	0.00%	2.00%	2.00%	2.00%
CSEA	3.25%	3.00%	3.00%	3.00%	3.00%
MC	0.00%	0.00%	2.00%	2.00%	2.00%

**ORANGE COUNTY COMMUNITY COLLEGE
ANALYSIS OF STUDENT TUITION 2013-2014 through 2023-2024**

Schedule E

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Budget 2023-24
Student FTE Tuition	\$ 4,400	\$ 4,400	\$ 4,486	\$ 4,636	\$ 4,776	\$ 4,976	\$ 5,184	\$ 5,376	\$ 5,376	\$ 5,544	\$ 5,664
Increase (Decrease) %	7.32%	0.00%	1.95%	3.34%	3.02%	4.19%	4.18%	3.70%	0.00%	3.13%	2.16%
Annual Increase (Decrease) \$	300	-	86	150	140	200	208	192	-	168	120

Average Annual \$ Increase	\$ 142
Average Annual % Increase	3.00%
Average Annual % Increase - last 9 yrs	2.57%

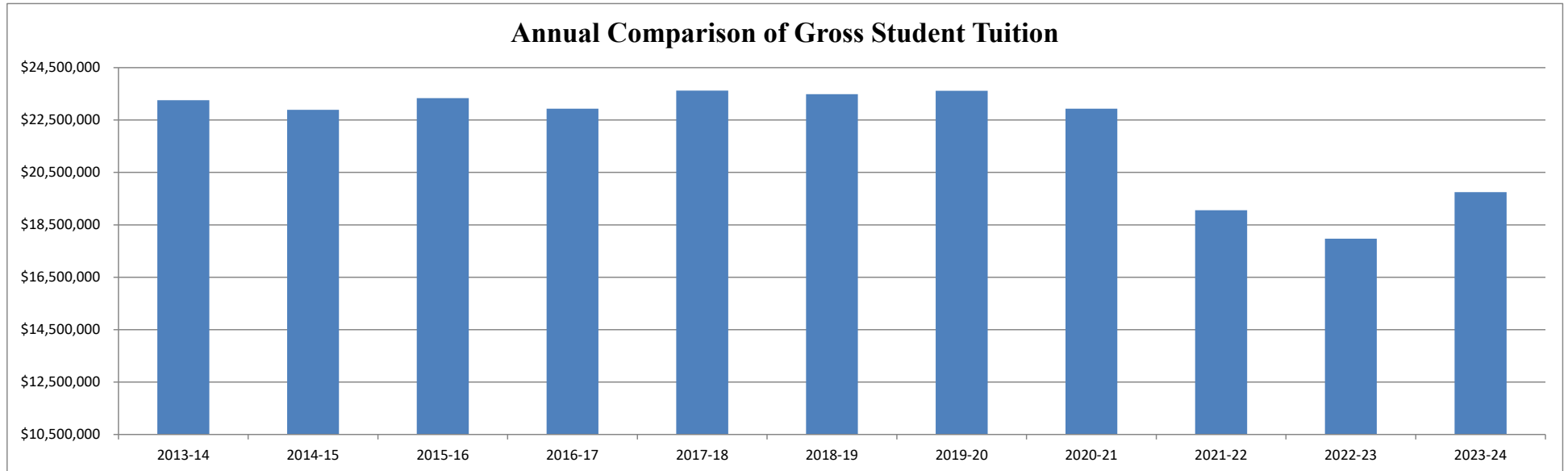


**ORANGE COUNTY COMMUNITY COLLEGE
ANALYSIS OF GROSS STUDENT TUITION 2013-2014 through 2023-2024**

Schedule F

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Budget 2023-24
Student Tuition	\$ 23,255,375	\$ 22,890,268	\$ 23,336,628	\$ 22,930,825	\$ 23,621,239	\$ 23,489,929	\$ 23,618,441	\$ 22,936,805	\$ 19,056,405	\$ 17,975,253	\$ 19,750,066
Increase (Decrease) %	0.00%	-1.57%	1.95%	-1.74%	3.01%	-0.56%	0.55%	-2.89%	-16.92%	-5.67%	9.87%
Annual Increase (Decrease) \$	\$ -	\$ (365,107)	\$ 446,360	\$ (405,803)	\$ 690,414	\$ (131,310)	\$ 128,512	\$ (681,636)	\$ (3,880,400)	\$ (1,081,152)	\$ 1,774,813

Average Annual \$ Increase	\$ (350,531)
Average Annual % Increase	-1.40%
Average Annual % Increase - last 9 yrs	-1.38%



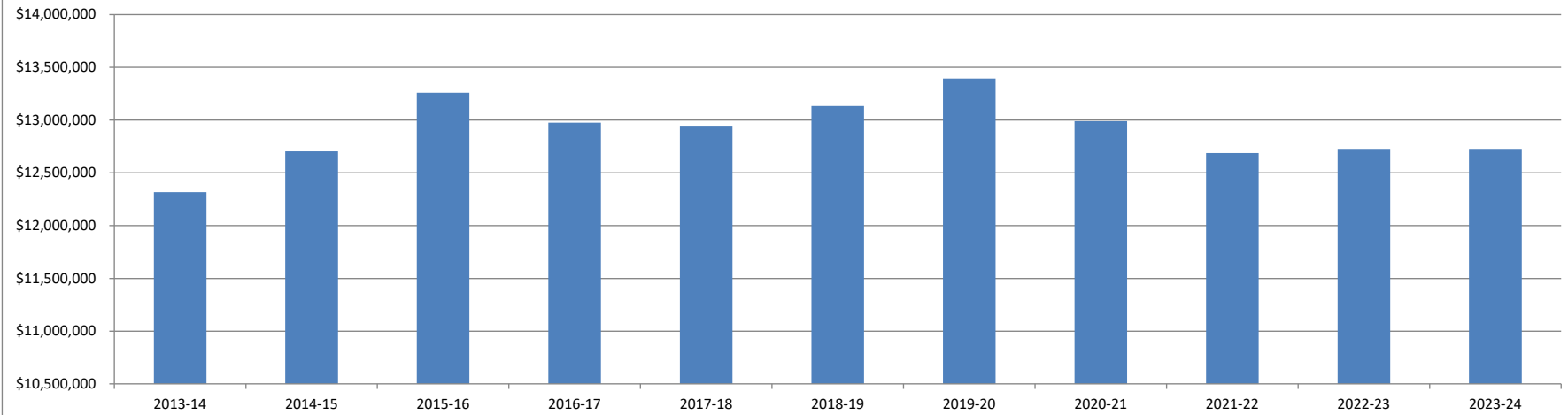
**ORANGE COUNTY COMMUNITY COLLEGE
ANALYSIS OF STATE AID 2013-2014 through 2023-2024**

Schedule G

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	Budget 2023-24
State Aid	\$ 12,318,017	\$ 12,703,943	\$ 13,258,955	\$ 12,975,537	\$ 12,947,078	\$ 13,134,308	\$ 13,394,887	\$ 12,989,240	\$ 12,688,410	\$ 12,726,600	\$ 12,726,658
Increase (Decrease) %	4.29%	3.13%	4.37%	-2.14%	-0.22%	1.45%	1.98%	-3.03%	-2.32%	0.30%	0.00%
Annual Increase (Decrease) \$	\$ 506,819	\$ 385,926	\$ 555,012	\$ (283,418)	\$ (28,459)	\$ 187,230	\$ 260,579	\$ (405,647)	\$ (300,830)	\$ 38,190	\$ 58

Average Annual \$ Increase	\$ 83,224
Average Annual % Increase	0.71%
Average Annual % Increase - last 9 yrs	0.04%

Annual Comparison of State Aid

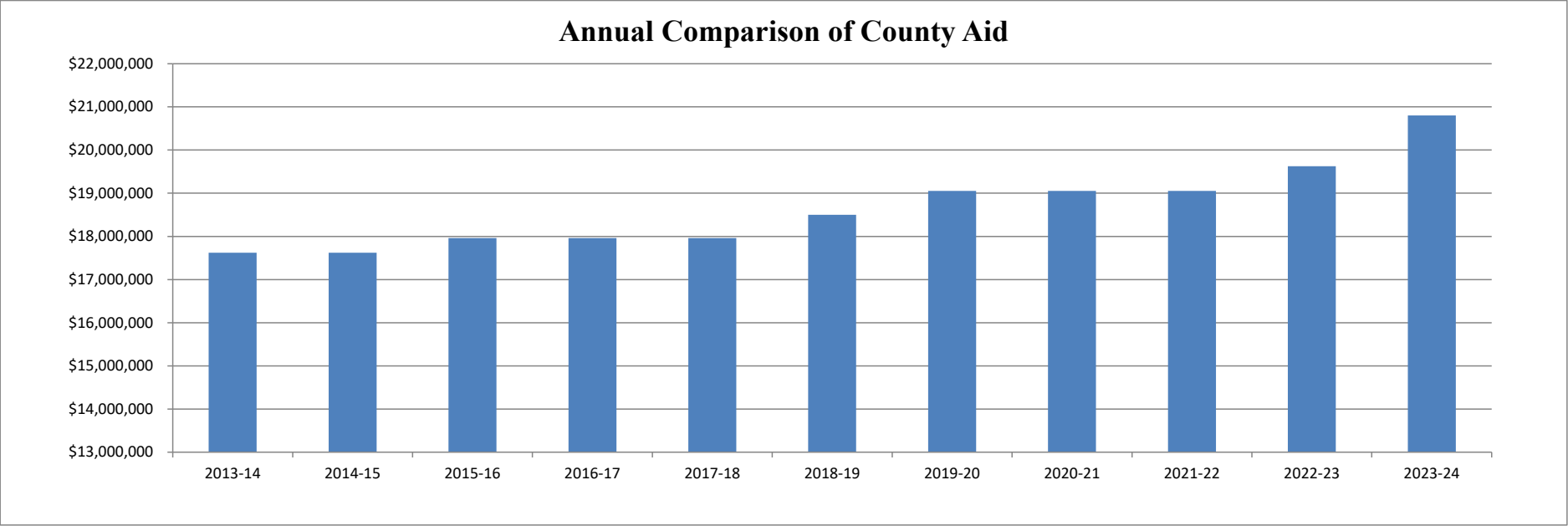


**ORANGE COUNTY COMMUNITY COLLEGE
ANALYSIS OF COUNTY AID 2013-2014 through 2023-2024**

Schedule H

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
County Aid	\$ 17,619,169	\$ 17,619,169	\$ 17,959,169	\$ 17,959,169	\$ 17,959,169	\$ 18,497,944	\$ 19,052,882	\$ 19,052,882	\$ 19,052,882	\$ 19,624,469	\$ 20,801,937
Increase %	0.00%	0.00%	1.93%	0.00%	0.00%	3.00%	3.00%	0.00%	0.00%	3.00%	6.00%
Increase \$	\$ -	\$ -	\$ 340,000	\$ -	\$ -	\$ 538,775	\$ 554,938	\$ -	\$ -	\$ 571,587	\$ 1,177,468

Average Annual \$ Increase	\$ 289,343
Average Annual % Increase	1.54%
Average Annual % Increase - last 9 yrs	1.88%



**ORANGE COUNTY COMMUNITY COLLEGE
ANALYSIS OF SALARIES & BENEFITS 2014-15 through 2023-24**

Schedule I



ORANGE COUNTY COMMUNITY COLLEGE 2023-2024 VACANCIES

Schedule J

FT/PT & Union	Department	Position Title	Key on Filling Vacant Positions
FT CSEA	1005 Comptroller	Associate Account Clerk I	Do not Fill
FT CSEA	2111 Arts and Communication	Senior Secretary	Not Decided
FT CSEA	3007 Records and Registration	Clerk II	Fill
FT CSEA	4002 Admissions	Typist I	Fill
FT CSEA	4005 Financial Aid	Associate Clerk	Do not Fill
FT CSEA	5009 Mail and Copy Services	Mail Clerk	Do not Fill
FT CSEA	5011 Maintenance Management	Pool Maintenance	Fill
FT CSEA	5011 Maintenance Management	Senior Secretary	Fill
FT CSEA	5011 Maintenance Management	BSW III	Fill
FT CSEA	5011 Maintenance Management	BSW I	Fill
FT CSEA	5012 Custodial Management	BSW I	Do not Fill
FT CSEA	5012 Custodial Management	BSW I	Do not Fill
FT CSEA	5013 Plant Management	HVAC Technician	Fill
FT CSEA	7511 Maintenance Management Newburgh	Senior Storekeeper	Do not Fill
FT Faculty	2111 Arts and Communication	Instructor	Fill
FT Faculty	2113 English	Instructor	Fill
FT Faculty	2113 English	Instructor	Fill
FT Faculty	2113 English	Instructor	Do not Fill
FT Faculty	2222 Nursing	Instructor	Fill
FT Faculty	2225 Physical Therapy Asst	Instructor	Not Decided
FT Faculty	2226 Dental Hygiene	Instructor	Delay Fill
FT Faculty	2441 Business Management	Instructor	Fill
FT Faculty	2441 Business Management	Instructor	Fill
FT Faculty	2551 Applied Technologies	Instructor	Fill
FT Faculty	2552 Mathematics	Instructor	Do not Fill
FT Faculty	4003 Advising	Instructor	Fill
FT Faculty	7222 Nursing Newburgh	Instructor	Fill
FT Faculty	7222 Nursing Newburgh	Instructor	Fill
FT Faculty	7333 Behavioral Science Newburgh	Instructor	Fill
FT Faculty	2336 Global Studies	Instructor	Fill
FT Staff	1002 Marketing Dept	Associate Director	Fill
FT Staff	1007 Student Accounts	Coordinator of Student Accounts	Not Decided
FT Staff	1014 Grants Office	Director	Delay Fill
FT Staff	3003 Center Teaching Learning	Multimedia Specialist	Not Decided
FT Staff	3005 Center of Student Success	Director	Fill
FT Staff	3401 Director of CAPE	Director	Fill
FT Staff	4005 Financial Aid	New	Do not Fill
FT Staff	4005 Financial Aid	New Business Analyst	Do not Fill
FT Staff	4005 Financial Aid	New	Fill
FT Staff	4005 Financial Aid	Technical Lead	Fill
FT Staff	4005 Financial Aid	Director	Do not Fill
FT Staff	4005 Financial Aid	Assistance Director of Financial Aid	Fill
FT Staff	4008 Career Services	Director of Career Services	Delay Fill
FT Staff	4015 One Stop Middletown	Assistance Director of the One Stop	Fill
FT Staff	5901 IT Services	Business Analyst	Not Decided
FT Staff	5901 IT Services	Associate Director of Technical Services	Fill
FT Staff	5901 IT Services	IT Support Tech	Fill
FT Staff	5901 IT Services	Business Analyst	Fill
FT Staff	7406 Student Activities Newburgh	Coordinator	Do not Fill
FT Staff Faculty Contract	2111 Arts and Communication	Assistant Chair	Fill
MC	1002 VP	Vice President	Do not Fill
PT CSEA	1008 Human Resources	Receptionist (PT)	Do not Fill
PT CSEA	2441 Business Management	Typist (PT)	Do not Fill
PT CSEA	3004 Library	Library Clerk (PT)	Fill
PT CSEA	7222 Nursing Newburgh	Typist (PT)	Do not Fill
PT Staff	3004 Library	PT Librarian	Do not Fill
PT Staff	3005 Center of Student Success	PT Coordinator	Fill

Orange County Community College Contractual Salary Increases

Schedule K

		Calendar Year					
		2019	2020	2021	2022	2023	2024
CSEA		3.00%	2.75%	2.50%	2.25%	3.25%	* 3.25%
		Fiscal Year					
		2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Staff & Chair			1.00%	1.25%	2.00%	3.00%	* 3.25%
Faculty (Tentative Agreement)				1.75%	3.25%	3.25%	3.25%

* Estimated increase for budget purposes only.

The impact of these increases for FY 2023-24 is \$950k.