



VISION

*To see strengths and unique potential in every person.
To inspire people to make the courageous choice to learn, grow, and serve.*

MISSION

We serve our community by meeting educational needs, creating an environment for student success, and preparing our students and ourselves for citizenship in a global community.

VALUES

*Learning
Excellence
Opportunity
Innovation
Relationships
Diversity*

BOARD OF TRUSTEES

THURSDAY, JUNE 14, 2012

BOARD ROOM – 5:30 P.M.

AGENDA

1. Call to Order
2. Roll Call
3. Welcome Guests
4. Approval of Agenda
5. Public Comment*
6. Approval of Minutes – May 17, 2012 – Regular Meeting
7. Communications
8. Presentations (routine, periodic reports or special topics of interest to the Board of Trustees):
9. College-wide Goal – Student Success
(There will be one or two short presentations per Board meeting on the College-wide Goal to focus on one or both of these topics. The major purpose is to provide the Board with updates on how the College is progressing to achieve Student Success.)
 - a. Student Success – Student Advisement – Janet Swinnich
 - b. Organizational Capacity – Update on Financial Aid – Sharon Karwowski
10. Vice Presidents' Reports (highlight Consent Agenda items and updates on major initiatives):
 - a. Provost and Vice President of the College
 - b. Vice President for Global Initiatives
11. Information Items:
 - a. Human Resources Updates

12. Consent Agenda (Action Items):
 - a. Adoption of the Proposed 2012-2013 Operating Budget
 - b. 2012-2013 Tuition and Fee Schedule
 - c. Appointment of Personnel
 - d. In Appreciation of Alicia Smith
 - e. Appropriation of Surplus Funds
 - f. Approval of Campus Master Plan
 - g. Approval of Classified Staff Position – Administrative Assistant

13. Standing Reports:
 - a. College Forum – Co-Chairs, Amy Edmond and Victoria Zeppelin
 - b. Faculty Student Association – Alicia Smith
 - c. Tompkins Cortland Community College Foundation, Inc. – Ray Dalton
 - d. Chairperson’s Report – Elizabeth Burns
 - i. Nominating Committee
 - e. Liaison Report (Cortland County) – Anthony Pace
 - f. Liaison Report (Tompkins County) – Michael Lane
 - g. Student Trustee’s Report – Alicia Smith
 - h. President’s Report

14. Executive Session for Discussion of President’s Evaluation (no action to be taken)

15. Upcoming Events:
 - a. Holiday – Campus Closed – July 4, 2012
 - b. Next Meeting (Regular and Annual) – July 19, 2012

16. 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
MAY 17, 2012
RONALD W. SPACE BOARD ROOM**

PRESENT: Kay Breed, Roxann Buck, Elizabeth Burns, Ray Dalton, John Daniels,
Judy Davison, Dammi Herath, and Raymond Schlather

ABSENT: Joanne Florino and Alicia Smith

COUNTY
LIAISONS: None

STAFF: Bryan Chambala, John Conners, Sue Dewey, Carl Haynes, Olivia Hersey,
Jim Janke, Mick McDaniel, Deborah Mohlenhoff, Cathy Northrop, Blix
Taetzsch, and Amy Trueman

GUESTS: Jacqueline Matza, 2012-2013 Student Trustee; Scott Conroe, *The
Cortland Standard*

1. **Call to Order:** The meeting was called to order at 7:04 p.m. by Chairperson Burns in the Ronald W. Space Board Room at the College.
2. **Roll Call:** Ms. Northrop called the roll.
3. **Welcome Guests:** Chairperson Burns welcomed guests and introduced Jacqueline Matza, the 2012-2013 Student Trustee.
4. **Approval of Agenda:** Mr. Daniels moved that the agenda be approved as presented; seconded by Ms. Davison; carried unanimously.
5. **Public Comment:** None.
6. **Approval of Minutes:** Mr. Daniels moved that the minutes of the April 19, 2012, meeting be approved as presented; seconded by Mr. Schlather; carried unanimously.
7. **Communications:** President Haynes passed around a thank you note from Holly Greer on her recognition as Trustee Emeritus. He also passed around a letter from Governor Cuomo that was sent to the Leadership Cortland group regarding the "Eyes 4Ward" event.
8. **Presentations (routine, periodic reports or special topics of interest to the Board of Trustees):** None.

9. College-wide Goal – Student Success:

- a. Student Success – Veterans’ Services** – President Haynes introduced James Janke, Financial Aid Counselor – Veterans Affairs at the College. Mr. Janke is the certifying official for Veterans’ education benefits. He counsels veterans on policies and procedures for the benefits that are available to them. The Veterans’ benefits programs are not needs-based. Benefits available to Veterans under chapter 30 currently pay approximately \$1,472 per month to students. If the individual served after 9/11, the Post 9/11 GI Bill benefits pay toward tuition and fees and a housing stipend depending on where you go to college. With the post 9/11 GI Bill, a veteran has 15 years to use the benefits. Under the Montgomery GI Bill, the veteran could only use the benefits within 10 years. Once a veteran chooses to use the benefits, they have 36 months of available benefits, or enough to complete a four-year degree. These benefits are in addition to TAP/Pell eligibility.

Mr. Janke is in contact with the VA representatives from the counties. Mr. Schlather asked if the College does any outreach to Veterans to get them to come to TC3. Dean Taetzsch said we don’t specifically market to Veterans, but we are working hard to promote the College as Veteran-friendly. There is now a web page for Veterans and there is an orientation program specific to Veterans prior to each semester. We also offer credit for military experience and training and we help out-of-state Veterans with tuition and fees.

Mr. Schlather asked if there was anything that we could do as a matter of policy to improve the services for Veterans. Mr. Janke said that more advertising/marketing could be helpful. He said we do really well with adult student services, and most of these Veterans are adult/non-traditional students. President Haynes mentioned that the Board did previously approve a resolution to waive tuition for returning Veterans so they can get started with school prior to receiving financial help through the Veterans’ education benefits.

10. Vice Presidents’ Reports (highlight Consent Agenda items and updates on major initiatives):

- a. Provost and Vice President of the College** – Provost Connors spoke to his written report. He mentioned that we have hired a new faculty member and chair in graphic design and have concluded the other two faculty searches. Paul McCabe, who is the recipient of the 2012 Trustees’ Award for Adjunct Teaching, has been hired as the new English faculty member. An individual has accepted the biology lab technical specialist position over the phone and we are awaiting written verification of the acceptance from the person. Provost Connors reported that there was a positive response to the Grad of Note Awards Ceremony, which was a new event this year.

- b. **Vice President for Global Initiatives** – Vice President Poland provided a written report.

11. Information Items:

- a. **Human Resources Updates** – No discussion.

12. Consent Agenda (Action Items):

Highlights of the Consent Agenda were discussed during the meeting. Mr. Daniels moved that the Consent Agenda be approved; seconded by Ms. Buck; carried unanimously.

- a. **Treasurer's Report – April 30, 2012** – No discussion.
- b. **Appointment of Personnel** – No discussion.
- c. **Approval of Classified Staff Position – Academic Records Coordinator** – Provost Connors mentioned that this is not a new position, but is an upgrade of current position in academic records to address an evolution of the job to more accurately reflect the actual job responsibilities.
- d. **Disposal of Surplus Property** – No discussion.
- e. **2012 Chancellor's/Trustees' Award for Excellence in Classified Service – Lyn Thompson** – No discussion.
- f. **2012 Chancellor's/Trustees' Award for Excellence in Faculty Service – Richard Grossman** – No discussion.
- g. **2012 Chancellor's/Trustees' Award for Excellence in Professional Service – Marilyn Webb** – No discussion.
- h. **2012 Chancellor's/Trustees' Award for Excellence in Scholarship and Creative Activities – Philip Tate** – No discussion.
- i. **2012 Chancellor's/Trustees' Award for Excellence in Teaching – Glenna McMinn** – No discussion.
- j. **2012 Chancellor's/Trustees' Award for Excellence in Teaching – Kathleen McDonough** – No discussion.
- k. **2012 Trustees' Award for Excellence in Adjunct Teaching – T. Paul McCabe** – No discussion.
- l. **2012 Friend of the College Award** – No discussion.
- m. **In Appreciation of Ilse Beebe** – No discussion.
- n. **In Appreciation of Wilfred Drew** – No discussion.
- o. **In Appreciation of Darlene Finn** – No discussion.
- p. **In Appreciation of Donna Manier** – No discussion.
- q. **In Appreciation of John Petrella** – No discussion.
- r. **In Appreciation of Anita Sharpsteen** – No discussion.
- s. **In Appreciation of Virginia Weber** – No discussion.
- t. **In Appreciation of Nadine Wood** – No discussion.

13. Standing Reports:

- a. **College Forum** – Olivia Hersey reported that the Forum heard a presentation by Jim Turner on the Master Plan proposal, and Provost Connors spoke about the history of governance at TC3 and the development of the Forum. The Forum held the end of the year open hearing on the council reports. It was well attended and proved to be an

excellent communication tool. At the open hearing, councils asked questions of other councils to identify where they could collaborate and create synergy. The new Forum for 2012-2013 met and elected Co-Chairs for next year. The co-chairs will be Amy Edmond and Victoria Zeppelin and the secretary for next year will be Jennifer Pluta.

- b. Faculty Student Association – No report.**
- c. Tompkins Cortland Community College Foundation, Inc. –** Dr. Dalton reported that the Finance Committee met on May 8 and discussed the preliminary 2012-2013 budgets for Residence Life, Ithaca Extension Center, Cortland Extension Center, and the operating budget for the Foundation. Upcoming committee meetings include the joint meeting of the Executive Committee and Property Management Committee on May 23, the Stewardship Committee on May 23, and an Investment Committee on May 29. The next Foundation Board meeting is June 5.
- d. Chairperson’s Report –** Chairperson Burns had no report. Ms. Buck reported on the NYCCT bylaw changes that now provide opportunities for every community college to have a representative on the NYCCT Board. Currently, all 30 community colleges are members of NYCCT. The slate of officers for the next two years was approved with David Mathis as Chair and Roxann Buck as Chair Elect. Ms. Buck did speak about the letter from David Mathis that President Haynes had forwarded to the Board members.
 - i. President’s Evaluation –** Ms. Northrop said that the President’s evaluation will be done via Survey Monkey again this year and the e-mail will be sent out to the Board members on May 18. The evaluation will need to be completed by June 1st to be analyzed and provided to the Board for review at the June 14th meeting.
- e. Liaison Report (Cortland County) – No report.**
- f. Liaison Report (Tompkins County) – No report.**
- g. Student Trustee’s Report – No report.**
- h. President’s Report –** President Haynes spoke to his written report. He passed out a concept paper on the “Farm to Bistro” concept. President Haynes will be discussing this at a joint meeting of the Property Management Committee and the Executive Committee of the TC3 Foundation Board to request money for a feasibility study. President Haynes has talked with Bob Ross about facilitating this and hopefully position us for other money (i.e. NYSERDA). NYSERDA is very interested in sustainability initiatives that create jobs, etc.

14. Dialogue Session

- a. Student Life –** President Haynes introduced Amy Trueman, Dean of Student Life. Dean Trueman spoke to the Power Point presentation that was provided.

Approximately 10% of students take the “Panther Pride Pledge.” Dean Trueman mentioned that the Panther Pride Pledge was used as a format for highlighting student awards at the end of the year. For the Panther Passport Program – we want to set outcomes for students to be successful. Deb Mohlenhoff, Director of Student Activities, reported on a pilot program where sanctioning for students in the judicial process was participation in certain workshops in the Panther Passport Program.

Ms. Mohlenhoff and Mick McDaniel, Director of Athletics and Recreation, spoke to the Co-Curricular Assessment Committee. Dr. Herath mentioned that Cornell and Ithaca College have a program for students to go to work with non-profit agencies. Dean Trueman said we haven’t done that yet, but may incorporate this type of program/initiative in some way in orientation. A main issue with a program of this type is transportation. The Service Tradition students are required to participate in volunteer work. There have been a series of town gown meetings and good conversations with local groups (i.e., Kiwanis, community cleanups to prepare all the baseball fields), and we have tried to cultivate some on-campus volunteer opportunities. By food drives, the students do replenish the food pantry in Dryden around Thanksgiving every year.

Dr. Dalton said he sees a change in student life from support services being provided to more of a partnership between the student and the College in terms of students learning and participating in their growth. He feels it is important to define what that partnership is meant to be so it is easier to assess how students are progressing in learning to be effective in a community and be appreciative of what is involved in a community. Dr. Dalton said he applauded all that is being done.

President Haynes asked what other community colleges are experiencing in the area of student life and student services and where we are in terms of being behind, same as, or ahead of the curve in what we are doing, specifically with assessing the co-curricular activities of students. Dean Trueman said she is not aware of what other community colleges are doing for assessment, but recognized that it is probably the trend because assessment of education is so much more the focus.

Ms. Breed asked if we think the communication issue stems from Facebook, texting, etc. Ms. Mohlenhoff said we are doing more skill building around interpersonal relationships, social skills, networking skills, etc. Mr. McDaniel mentioned that across the country he has not found too many community or junior colleges that have anything close to what we have to offer here at TC3. He said the best chance of getting athletes to attend here is to get the athletes here to see the campus. President Haynes said that we have the Community College Survey of Student Engagement, the Student Opinion Survey to get evidence about what is being well received or needs improvement. This evidentiary approach helps to show how students are really changed in different

areas and that this co-curricular life has equal value in relationship with their academic value. President Haynes emphasized that the presentation shows there is no distinction between those that are college employees and those that are Faculty Student Association (FSA) employees. He said we have worked hard to dissolve that distinction so it is recognized that regardless of where you are on this campus, you are part of a team and it is all about delivering good support services to help students.

15. Upcoming Events: The County sponsor budget discussion has been changed to May 31, 2012. Ms. Breed informed us that she will not be attending that meeting.

16. Adjournment: Dr. Herath moved that the meeting be adjourned; seconded by Ms. Breed; carried unanimously. The meeting adjourned at 8:50 p.m.

Respectfully submitted,

Cathy A. Northrop
Clerk of the Board of Trustees

TO: Board of Trustees
FROM: John R. Conners
DATE: June 1, 2012
SUBJECT: June report

Faculty Recruiting – We have completed the process of recruiting a new Instructor of English with the hiring of Paul McCabe, and a Technical Specialist – Biology Lab Manager and Chemical Hygiene Officer, with the hiring of Donna Wendt. Paul is the 2012 recipient of the Trustees' Award for Excellence in Adjunct Teaching. A graduate of TC3, he holds a B.A. in English from Ithaca College and will receive his M.A. in English Literature and Creative Writing from SUNY Binghamton this summer. An award-winning playwright, he has taught at the College as an adjunct for several years. Donna, who has degrees from the College of Lake County and The University of Illinois at Springfield, has several years of experience as a researcher in the science laboratories of Southern Illinois University.

Future Faculty Recruiting – Because of the College's recent budgetary challenges, we have not filled every recently-vacated full-time teaching position. Indeed, our number of full-time faculty members is seven fewer than it was four years ago. If our financial circumstances and projections will support the addition of full-time teaching faculty over the next few years, we will consider doing so. I will be working this summer with Carl Penziul and others to develop a multi-year faculty recruitment plan, which I will review with the faculty in the fall before presenting it to the President.

REPORT TO THE BOARD OF TRUSTEES
Vice President, Global Initiatives
Walter L. Poland
June 14, 2012

May 23, 2012 – Walter Poland and Melinda Slawson, Coordinator of the Academic English for Graduate Students (AEGS) at Cornell, met with Brendan O'Brian, the Director of the International Students and Scholars Office (ISSO) at Cornell, to discuss closer collaborations between ISSO and AEGS to better serve the graduate students. Also in attendance was Mary Adie of the Office of Summer School and Continuing Education.

May 29, 2012 – 140 Summer Global Connections students arrived on campus to begin orientation and ten weeks of study. They represent the Dominican Republic, Honduras, Colombia, Peru, Turkey, and Spain. Accompanying these students are faculty guides from PUCMM, UNAB, and UNSA. In addition, a member of the business faculty of Universidad de Ibague arrived to teach Business Communication in the 2012 program.

June 7/8, 2012 – Walter Poland attended the 4th COIL (Collaborative On-line International Learning) Conference held at the SUNY Global Center in New York City. This conference explores the many avenues for the on-line instructional collaboration opportunities within SUNY.

June 9/10, 2012 – Summer Intensive English Institute (SIEI) 2012 welcomed 60 faculty members from the 6 Colombian Universities of the Mutis Network. 2012 marks the 4th summer of the SIEI program. The program has enjoyed growth in participation during each of its 4 years – 11, 33, 50, and 60 respectively.

June 11, 2012 – Walter Poland attended a meeting of the American University of Afghanistan Ithaca Consortium held at Ithaca College. In attendance were representatives of Ithaca College, Cornell University, TC3, AMZ Foundation, and AUAF. Dr C. Michael Smith, Rector of AUAF, met with the Consortium to discuss possible areas for productive collaboration and assistance in the development of this 7 year old private University in Afghanistan.

- Study Abroad at TC3 currently has 37 students in the 4 programs studying and traveling in Colombia, China, Italy, and Spain.
- Global Connections is currently in program development discussion with Mr. George You at the China Programs Office at the Johnson School of Business at Cornell University. This represents a potential expansion of ESL Services at Cornell and TC3 to a group of 38 Chinese University Students participating in a special 14 day program at the Graduate School of Business.
- In addition, a specialized program of ESL instruction is being designed for 4 Rectors from the University Uniminuto System of Colombia. This program will be 4 weeks in duration with a possible start date of July 5th, 2012.

TOMPKINS CORTLAND COMMUNITY COLLEGE
Human Resources Updates - Status of Open Positions
as of June 5, 2012

UNCLASSIFIED STAFF

<u>POSITION</u>	<u>DESIRED EMPLOYMENT DATE</u>	<u>ADVERTISED</u>	<u>APPLICATION DEADLINE</u>	<u>CURRENT STATUS</u>
Instructor of English	August 2012	December 2011	January 18, 2012	Hired T. Paul McCabe 8/16/12
Technical Specialist – Biology Lab Manager and Chemical Hygiene Officer	July 2012	December 2011	January 18, 2012	Hired Donna Wendt 8/16/12
Student Success Advisor	July 1, 2012	April 25, 2012 in-house	May 10, 2012	Currently interviewing
Collection Development/ Acquisitions Librarian	August 2012	May 23, 2012	June 2012	Accepting applications
Pathways Advocate Part-time, permanent	August 16, 2012	May 9, 2012	June 1, 2012	Reviewing applications

CLASSIFIED STAFF

<u>POSITION</u>	<u>DEPARTMENT</u>	<u>DESIRED EMPLOYMENT DATE</u>	<u>CURRENT STATUS</u>
Secretary, full-time, temporary	Cortland Extension Center	May 1, 2012	Hired Amy Lang-Wehnke 5/29/12
Administrative Assistant	External Relations	June 5, 2012	Canvassing Civil Service list
Cleaning Supervisor	Buildings & Grounds	June 18, 2012	Currently interviewing
Project Assistant	Admissions	June 4, 2012	Hired Jamie Proulx 5/30/12
Project Assistant	Curriculum	June 18, 2012	Hired Allison Payne 6/18/12
Project Assistant (2)	Student Success	May 29, 2012	Hired Nathan Keep and Michael Weinmann 5/29/12
Project Assistant	External Relations	May 29, 2012	Hired Katlyn Baty 5/29/12

TOMPKINS CORTLAND COMMUNITY COLLEGE

Human Resources Updates
Status of Grievances
as of June 5, 2012

COMPLAINANT	SUBJECT	DISPOSITION
CSEA Membership	Medco – Change in provider diminished prescription plan benefits	CSEA requested a waiver to time requirement to move to Stage 3 of grievance process while waiting for a response from Tompkins County.
Sylvia Ganoë	MedCo - Change in provider changed prescription co-pay.	Would like matter fully researched by Tompkins County.
FACULTY ASSOC.		
Faculty Association Membership	MedCo – change in prescription program changed copays, limits on quantities delivered.	Faculty Association agree to extend time requirement while waiting for a response from Tompkins County.

PAA

**TOMPKINS CORTLAND COMMUNITY COLLEGE
RESOLUTION 2011-2012-54**

ADOPTION OF THE PROPOSED 2012-2013 OPERATING BUDGET

WHEREAS, a proposed operating budget for Tompkins Cortland Community College for the fiscal year September 1, 2012 through August 31, 2013 has been presented to the Board of Trustees of Tompkins Cortland Community College pursuant to Section 6306 of the Education Law, be it therefore

RESOLVED, that an operating budget in the amount of \$37,487,084 for the fiscal year September 1, 2012 through August 31, 2013 is adopted pursuant to Section 6306 of the Education Law, and be it further

RESOLVED, that the Clerk of the Board of Trustees will forward certified copies of the resolution to the Cortland County Legislature, the Tompkins County Legislature, and the State University of New York for their approval.

STATE OF NEW YORK:

SS:

COUNTY OF TOMPKINS:

I, CATHY A. NORTHROP, CLERK of the Board of Trustees of Tompkins Cortland Community College, **DO HEREBY CERTIFY** that 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 14th day of June 2012 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 14th day of June 2012.

Clerk of the Board of Trustees
Tompkins Cortland Community College



Tompkins Cortland Community College 2012- 2013 Proposed Operating Budget

**Operating
Budget
Proposal**

2012-2013

Board of Trustees

Elizabeth Burns, Chair
Roxann Buck
Kay Breed
Ray Dalton
John Daniels
Judy Davison
Joanne Florino
Dammi Herath
Raymond Schlather
Alicia Smith, Student Trustee
Carl E. Haynes, President

May 2012

Board Liaisons

Michael Lane
Anthony Pace

TABLE OF CONTENTS

	Page
Analysis of Budget Changes and Highlights	2-3
Budget Requirements	
Appropriations	4-7
Resources	8-9
Tables and Charts	
Employee Benefits (Table I)	10
Revenue History (Table II)	11
Tompkins Cortland and SUNY Community Colleges Cost Per FTE (Table III)	12
Enrollment History (Chart I)	13
Gross Revenues by Source (Chart II)	14
Net Revenues by Source (Chart III)	15
Appropriations Percent by Function (Chart IV)	16
Appropriations Percent by Object (Chart V)	17

HIGHLIGHTS

Appropriations

The College's proposed spending plan for 2012-2013 is 4.4% greater than the approved 2011-2012 budget, which increased by 1.5% over the preceding year. Personnel and fringe benefits comprise 76.8% of the College's budget. There are expenditures for equipment amounting to \$142,549 or about .4% of total appropriations. Contractual expenses of \$8,569,782 are increasing by 3.2% and comprise 22.9% of the College operating budget.

Personnel Services

Total wages show an increase of 5.2% over the prior year.

The amount budgeted for personnel service accommodates the College's anticipated commitments for wage increases.

Equipment

The College would like to reach a goal of 2% of its operating budget to support equipment needs. Currently \$142,549 (.4% of the operating budget) is committed for equipment in the 2012-2013 budget. Additional funding for equipment will be available from the TC3 Foundation.

Contractual Expenses

The 2012-2013 contractual expenses will increase by \$264,635 or 3.2% from the prior year level. The increase in spending is primarily due to increase in Disney and Concurrent Enrollment programs as well as increases in contractual service agreements.

Employee Benefits

The overall budgeted costs for employee benefits are increasing by \$258,854 or 3% in 2012-2013.

Revenues

Basic State aid per FTE for 2012-2013 will be \$2,272 per FTE, which is an increase of \$150 from \$2,122 in 2011-2012.

The projected enrollment for 2011-2012 is 4,018 and the projection for 2012-2013 is 4,040.

We are proposing a \$200 increase in full-time tuition (\$4,150/year) and a \$4 per credit hour increase in part-time tuition (\$147/credit).

The total increase projected for tuition and fee revenue of \$522,324 or 2.8% is driven by enrollment as well as the tuition rate increases.

**ANALYSIS OF BUDGET CHANGES
APPROPRIATIONS AND REVENUES**

APPROPRIATIONS BY FUNCTION	ACTUAL 2010-2011	BUDGET 2011-2012	COLLEGE REQUEST 2012-2013	2011-2012 BUDGET VERSUS 2012-2013 REQUEST	
				INCREASE (DECREASE)	PERCENT VARIANCE
Instruction	\$16,460,244	\$17,138,118	\$18,117,399	\$979,281	5.71%
Public Service	\$21,621	\$25,570	26,111	\$541	2.12%
Academic Support	\$2,360,336	\$2,425,381	2,562,550	\$137,169	5.66%
Library	\$914,248	\$760,564	765,609	\$5,045	0.66%
Student Service	\$5,339,526	\$5,422,698	5,684,149	\$261,451	4.82%
Operation and Maintenance of Plant	\$4,145,471	\$4,293,945	4,262,362	(\$31,583)	-0.74%
Institutional Support	\$2,156,811	\$2,213,810	2,556,764	\$342,954	15.49%
General Institutional Services	\$3,121,046	\$3,626,171	3,512,140	(\$114,031)	-3.14%
Total Appropriations	\$34,519,303	\$35,906,257	\$37,487,084	\$1,580,827	4.40%
APPROPRIATIONS BY OBJECT OF EXPENSE					
Personal Services	\$19,789,189	\$19,571,575	\$20,593,364	\$1,021,789	5.22%
Equipment	\$128,062	\$107,000	\$142,549	35,549	33.22%
Contractual Expenses	\$7,162,984	\$8,305,147	\$8,569,782	264,635	3.19%
Employee Benefits	7,439,068	7,922,535	8,181,389	258,854	3.27%
Total Appropriations	\$34,519,303	\$35,906,257	\$37,487,084	\$1,580,827	4.40%
REVENUES					
Tuition/Fees	\$17,500,594	\$18,406,000	\$18,928,324	\$522,324	2.84%
New York State	9,124,623	8,922,342	9,456,325	533,983	5.98%
Local Sponsors	4,254,915	4,254,915	4,297,464	42,549	1.00%
Appropriated Cash Surplus	0	0	0	0	0.00%
Charges to Other Counties	3,298,807	3,729,000	4,086,000	357,000	9.57%
Other Revenues	510,168	594,000	718,971	124,971	21.04%
Total Revenues	\$34,689,107	\$35,906,257	\$37,487,084	\$1,580,827	4.40%

INSTRUCTION

Instruction expenses are budgeted to increase \$979,281 or 5.7%.

Personal Services and Employee Benefits

Personal Services and Employee Benefits are budgeted to increase 7%. This increase reflects contractual wage increases and expected health insurance and retirement contribution increases.

Equipment

There is no funding budgeted for equipment in the instructional area of the budget.

Contractual Expenses

Contractual expense increases are primarily due to the concurrent enrollment and global programs.

PUBLIC SERVICE

Public Service expenses are budgeted to increase \$541 or 2.1%. This increase reflects contractual wage increases and expected health insurance and retirement contribution increases.

ACADEMIC SUPPORT

Academic Support expenses are budgeted to increase \$137,169 or 5.6%

Personal Services and Employee Benefits

Personal Services and Employee Benefits are increasing by \$126,679. This increase reflects contractual wage increases and expected health insurance and retirement contribution increases.

Equipment

The equipment request of \$71,275 is primarily for computer upgrades and replacement items across campus classrooms.

Contractual Expenses

Contractual expenses are decreasing \$10,785, or (3.8%).

LIBRARIES

Library expenses are budgeted to increase \$5,045 or .7%.

Personal Services and Employee Benefits

Personal Services and Employee Benefits is increasing \$697. This increase reflects contractual wage increases, employee retirements and expected health insurance and retirement contribution increases.

Equipment

There are no additional equipment requests from library support services.

Contractual Expenses

Contractual expenses in the Library are increasing by \$4,348 or 2.7%.

BUDGET REQUIREMENTS

APPROPRIATIONS	ACTUAL 2010-2011	BUDGET 2011-2012	COLLEGE REQUEST 2012-2013	2011-2012 BUDGET VERSUS 2012-2013 REQUEST	
				INCREASE (DECREASE)	PERCENT VARIANCE
Instruction					
Personal Services	\$9,242,550	\$9,303,403	\$9,789,981	\$486,578	5.23%
Equipment	\$57,167	\$7,000	\$0	(7,000)	-100.00%
Contractual Expenses	\$3,686,107	\$4,012,448	\$4,444,993	432,545	10.78%
Employee Benefits	3,474,420	3,815,267	3,882,425	67,158	1.76%
Total Instruction	16,460,244	17,138,118	18,117,399	979,281	5.71%
Public Service					
Personal Services	15,714	17,925	\$18,347	422	2.35%
Equipment	0	0		0	0.00%
Contractual Expenses	0	475	475	0	0.00%
Employee Benefits	5,907	7,170	7,289	119	1.66%
Total Public Service	21,621	25,570	26,111	541	2.12%
Academic Support					
Personal Services	1,520,851	1,494,240	1,587,807	93,567	6.26%
Equipment	50,000	50,000	71,275	21,275	42.55%
Contractual Expenses	217,774	283,445	272,660	(10,785)	-3.80%
Employee Benefits	571,711	597,696	630,808	33,112	5.54%
Total Academic Support	2,360,336	2,425,381	2,562,550	137,169	5.66%
Libraries					
Personal Services	554,619	428,158	429,489	1,331	0.31%
Equipment	1,084	0	0	0	0.00%
Contractual Expenses	150,055	161,143	165,491	4,348	2.70%
Employee Benefits	208,490	171,263	170,629	(634)	-0.37%
Total Libraries	\$914,248	\$760,564	\$765,609	\$5,045	0.66%

STUDENT SERVICES

Student Services are budgeted to increase \$261,451 or 4.8%.

Personal Services and Employee Benefits

Personal Services and Employee Benefits are increasing by 176,025. This increase reflects contractual wage increases and expected health insurance and retirement contribution increases.

Contractual Expenses

Contractual expenses are increasing \$85,426 or 6.6%. This increase is attributable to increase in Global program initiatives

MAINTENANCE AND OPERATION OF PLANT

Maintenance and Operation of Plant expenses are budgeted to decrease \$31,583 or (.7)%.

Personal Services and Employee Benefits

Personal Services and Employee Benefits are increasing by \$101,797. This increase reflects contractual wage increases and expected health insurance and retirement contribution increases.

Equipment

No additional equipment has been requested.

Contractual Expenses

Budgeted contractual expenses are decreasing \$133,380 or 10.9%. This decrease is primarily related to utility savings

GENERAL ADMINISTRATION

General Administration expenses are budgeted to increase \$342,954 or 15.5%.

Personal Services and Employee Benefits

Personal Services and Employee Benefits are increasing by \$346,162. This increase reflects prior year salary upgrades, contractual wage increases and expected health insurance and retirement contribution increases.

Equipment

No additional equipment has been requested.

Contractual Expenses

Contractual expenses in the administrative area are decreasing \$3,208 or .9%.

GENERAL INSTITUTIONAL SERVICES

General Institutional Services are budgeted to decrease \$114,031 or (3.1%).

Personal Services and Employee Benefits

Decrease of \$24,994 in Personal Services and Employee Benefits is due to employee retirements.

Equipment

The equipment request of \$71,274 is primarily for administrative computer system upgrades and replacement items across campus.

Contractual Expenses

Budgeted contractual expenses in the area of General Institutional Services are decreasing by \$110,311 or (11%).

BUDGET REQUIREMENTS (CONTINUED)

APPROPRIATIONS	ACTUAL 2010-2011	BUDGET 2011-2012	COLLEGE REQUEST 2012-2013	2011-2012 BUDGET VERSUS 2012-2013 REQUEST	
				INCREASE (DECREASE)	PERCENT VARIANCE
Student Services					
Personal Services	\$3,079,892	\$2,949,030	\$3,075,756	\$126,726	4.30%
Equipment	2,007	0	0	0	0.00%
Contractual Expenses	1,099,848	1,294,056	1,379,482	85,426	6.60%
Employee Benefits	1,157,779	1,179,612	1,228,911	49,299	4.18%
Total Student Services	5,339,526	5,422,698	5,684,149	261,451	4.82%
Maintenance and Operation of Plant					
Personal Services	2,292,259	2,196,492	2,273,617	77,125	3.51%
Equipment	7,832	0	0	0	0.00%
Contractual Expenses	983,683	1,218,856	1,085,476	(133,380)	-10.94%
Employee Benefits	861,697	878,597	903,269	24,672	2.81%
Total Maintenance and Operation of Plant	4,145,471	4,293,945	4,262,362	(31,583)	-0.74%
General Administration					
Personal Services	1,346,725	1,345,694	1,596,050	250,356	18.60%
Equipment	299	0	0	0	0.00%
Contractual Expenses	303,532	329,839	326,631	(3,208)	-0.97%
Employee Benefits	506,255	538,277	634,083	95,806	17.80%
Total General Administration	2,156,811	2,213,810	2,556,764	342,954	15.49%
General Institutional Services					
Personal Services	1,736,579	1,836,633	1,822,317	(14,316)	-0.78%
Equipment	9,673	50,000	71,274	21,274	42.55%
Contractual Expenses	721,985	1,004,885	894,574	(110,311)	-10.98%
Employee Benefits	652,809	734,653	723,975	(10,678)	-1.45%
Total General Institutional Services	\$3,121,046	\$3,626,171	\$3,512,140	(\$114,031)	-3.14%
TOTAL APPROPRIATIONS	\$34,519,303	\$35,906,257	\$37,487,084	\$1,580,827	4.40%

TUITION

Full-time tuition will increase \$200 to \$4,150 and part-time tuition will increase \$4 per credit hour to \$147 per credit hour. Enrollment is budgeted at 4,040 FTEs, which is 22 FTE's higher than our projections for 2011-2012 enrollment. This is an approximately .5% increase in enrollment. In total we expect tuition and fee revenue to increase by \$522,324 or 2.8% .

GOVERNMENT APPROPRIATIONS

New York State Operating Assistance

Total budgeted State aid is increasing \$533,983 over the 2011-2012 budget. Total State aid for 2012-2013 represents 25.7% of net appropriations, which is comparable to 25.2% in 2011-2012 and 26.6% in 2010-2011. The State Aid rate for 2012-2013 of \$2,272 is a \$150/FTE increase from prior year budgeted state aid.

Local Sponsors

A 1% increase in sponsor funding is being requested with the 2012-2013 operating budget. The sponsor support level for 2012-2013 will be 11.7% of the total net operating budget compared to 12.0% in 2011-2012 and 12.2% in 2010-2011.

Appropriated Cash Surplus

There will be no appropriation from cash surplus in the 2012-2013 budget. Current projections indicate that there will be no additional surplus generated for the fiscal year ended August 31, 2012

Charges to Other Counties

Our projected chargeback rate of \$2,270 for 2012-2013 is an increase from \$2,040 in 2011-2012.

OTHER REVENUES

Other revenues are increasing \$124,971 or 21% from the 2011-2012 budget due to increases in non-credit tuition from Global ESL programs

BUDGET REQUIREMENTS (CONTINUED)

BUDGET RESOURCES	ACTUAL 2010-2011	BUDGET 2011-2012	COLLEGE REQUEST 2012-2013	2011-2012 BUDGET VERSUS 2012-2013 REQUEST	
				INCREASE (DECREASE)	PERCENT VARIANCE
Tuition & Fees					
Fall & Spring	\$14,562,310	\$14,894,018	\$15,300,367	\$406,349	2.73%
Summer	1,000,438	1,226,982	1,141,457	(85,525)	-6.97%
Nonresident Tuition	855,113	1,185,000	1,286,500	101,500	8.57%
Student Fee Revenue	1,082,733	1,100,000	1,200,000	100,000	9.09%
Total Tuition & Fees	\$17,500,594	\$18,406,000	\$18,928,324	\$522,324	2.84%
Government Appropriations					
New York State	\$9,124,623	\$8,922,342	\$9,456,325	\$533,983	5.98%
Local Sponsors	4,254,915	4,254,915	4,297,464	42,549	1.00%
Appropriated Cash Surplus	0	0	0	0	0.00%
Charges to Other Counties	3,298,807	3,729,000	4,086,000	357,000	9.57%
Total Government Appropriations	\$16,678,345	\$16,906,257	\$17,839,789	\$933,532	5.52%
Other Revenues					
Service Fees	\$146,793	\$134,500	\$151,645	\$17,145	12.75%
Interest Earnings	6,601	7,000	5,100	(1,900)	-27.14%
Rental of Real Property	4,628	26,500	15,000	(11,500)	-43.40%
Contract Courses	113,063	105,000	105,000	0	0.00%
Noncredit Tuition	196,717	120,000	259,436	139,436	116.20%
Grant Offsets	133,803	151,000	134,178	(16,822)	-11.14%
Unclassified Revenues	(91,437)	50,000	48,612	(1,388)	-2.78%
Total Other Revenues	\$510,168	\$594,000	\$718,971	\$124,971	21.04%
Total Revenues	\$34,689,107	\$35,906,257	\$37,487,084	\$1,580,827	4.40%

TABLE I

EMPLOYEE BENEFITS	ACTUAL 2010-2011	BUDGET 2011-2012	COLLEGE REQUEST 2012-2013	2011-2012 BUDGET VERSUS 2012-2013 REQUEST	
				INCREASE (DECREASE)	PERCENT VARIANCE
Retirement Incentives	266,096	350,000	200,000	(150,000)	-42.86%
State Employee's Retirement	804,337	1,028,940	1,180,041	151,101	14.69%
State Teacher's Retirement	156,840	225,000	250,000	25,000	11.11%
Optional Retirement Fund	1,109,894	1,172,050	1,200,000	27,950	2.38%
Social Security	1,471,243	1,532,596	1,544,348	11,752	0.77%
Workers Compensation	185,714	133,071	160,000	26,929	20.24%
Misc Employee Benefits	112,864	112,599	110,000	(2,599)	-2.31%
Hospital and Medical Insurance	3,064,747	3,059,539	3,254,000	194,461	6.36%
Employee Tuition Benefits	133,815	168,898	165,000	(3,898)	-2.31%
Accrued Vacation Benefits	59,245	60,000	60,000	0	0.00%
Disability Insurance	11,565	13,307	13,000	(307)	-2.31%
Life Insurance	10,384	10,236	10,000	(236)	-2.31%
Unemployment Insurance	52,324	56,299	35,000	(21,299)	-37.83%
Total Employee Benefits	\$7,439,068	\$7,922,535	\$8,181,389	\$258,854	3.27%

Retirement

Reflects a large increase in State Retirement system contributions for 2012-2013.

Hospital and Medical

Budgeting an overall 10% increase in health insurance costs over 2011-2012.

Employee Tuition Benefits

Reflects current level of employee participation.

**TABLE II
REVENUE HISTORY**

STUDENT TUITION (This includes Technology Fee revenue)

YEAR	STUDENT REVENUE	% OF NET REVENUE	FULL-TIME PER FTE	PART-TIME PER CREDIT	\$ Increase/FTE Full-time	Increase %	10 yr avg
03-04	\$8,331,954	39.2%	\$2,800	\$110.00	\$120	4.48%	
04-05	\$9,462,200	42.3%	\$2,950	\$115.00	\$150	5.36%	
05-06	\$11,726,878	47.4%	\$3,100	\$120.00	\$150	5.08%	
06-07	\$12,812,400	47.3%	\$3,200	\$124.00	\$100	3.23%	
07-08	\$13,924,159	47.2%	\$3,325	\$128.00	\$125	3.91%	
08-09	\$15,440,297	47.8%	\$3,440	\$132.00	\$115	3.46%	
09-10	\$17,570,247	51.3%	\$3,580	\$135.00	\$140	4.07%	
10-11	\$17,500,594	52.5%	\$3,760	\$139.00	\$180	5.03%	
11-12B	\$18,406,000	52.1%	\$3,950	\$143.00	\$190	5.05%	
12-13P	\$18,928,324	52.0%	\$4,150	\$147.00	\$200	5.06%	4.47%

STATE AID

YEAR	GROSS	PER FTE	% OF NET REVENUE	\$ Increase/FTE State Aid	Increase %	10 yr avg
03-04	\$6,743,130	\$2,340	31.4%	\$236	11.21%	
04-05	\$6,813,150	\$2,198	30.5%	-\$142	-6.08%	
05-06	\$7,271,760	\$2,350	29.4%	\$152	6.93%	
06-07	\$8,048,925	\$2,525	29.7%	\$175	7.45%	
07-08	\$8,695,875	\$2,675	29.5%	\$150	5.94%	
08-09	\$9,425,953	\$2,675	29.2%	\$0	0.00%	
09-10	\$9,492,509	\$2,545	27.7%	-\$130	-4.86%	
10-11	\$9,124,623	\$2,260	26.6%	-\$285	-11.20%	
11-12B	\$8,922,342	\$2,122	25.2%	-\$138	-6.11%	
12-13P	\$9,456,325	\$2,272	25.7%	\$150	7.07%	1.27%

SPONSOR CONTRIBUTION

	SPONSOR	CHARGES TO	% OF NET*	CHARGEBACK	Increase	Increase	10 yr avg	
03-04	\$3,431,250	\$1,161	\$1,629,600	27.2%	\$1,940	\$0	0.00%	
04-05	\$3,431,250	\$1,107	\$1,764,000	27.3%	\$1,960	\$0	0.00%	
05-06	\$3,568,500	\$1,147	\$2,169,507	26.0%	\$2,000	\$137,250	4.00%	
06-07	\$3,746,925	\$1,175	\$2,508,000	27.2%	\$2,290	\$178,425	5.00%	
07-08	\$3,934,271	\$1,140	\$2,724,000	26.6%	\$2,350	\$187,346	5.00%	
08-09	\$4,130,995	\$1,139	\$3,327,229	26.2%	\$2,400	\$196,724	5.00%	
09-10	\$4,254,915	\$1,073	\$3,359,477	26.9%	\$2,390	\$123,920	3.00%	
10-11	\$4,254,915	\$1,045	\$3,298,807	25.5%	\$2,000	\$0	0.00%	
11-12B	\$4,254,915	\$1,023	\$3,729,000	25.9%	\$2,040	\$0	0.00%	
12-13P	\$4,297,464	\$1,064	\$4,086,000	26.3%	\$2,270	\$42,549	1.00%	2.30%

*This column includes Gross Sponsor Contribution , Charges to Other Counties and Non Resident tuition

TABLE III

**COST PER FTE
TC3 AND SUNY COMMUNITY COLLEGES**

Year	FTE TC3	Expenditures Gross TC3	Gross Cost		Gross Cost Per FTE SUNY Comm. Colleges		Expenditures Net TC3	Net Cost	
			Per FTE TC3	% Change	% Change	Per FTE TC3		% Change	
91-92	2,125	\$11,292,888	\$5,315	4.9	\$5,650	8.6	\$10,708,786	\$5,040	4.9
92-93	2,033	\$12,155,065	\$5,979	12.5	\$5,782	2.3	\$11,795,089	\$5,802	15.1
93-94	2,303	\$13,016,195	\$5,652	(5.5)	\$6,107	5.6	\$12,548,748	\$5,449	(6.1)
94-95	2,294	\$13,888,337	\$6,054	7.1	\$6,490	6.3	\$13,386,108	\$5,836	7.1
95-96	2,104	\$13,771,002	\$6,545	8.1	\$6,452	(0.6)	\$13,272,525	\$6,308	8.1
96-97	2,003	\$13,995,466	\$6,986	6.7	\$6,702	3.9	\$13,464,368	\$6,721	6.5
97-98	2,086	\$14,511,364	\$6,957	(0.4)	\$6,865	2.4	\$13,911,448	\$6,669	(0.8)
98-99	2,211	\$15,296,547	\$6,919	(0.5)	\$7,156	4.2	\$14,425,063	\$6,525	(2.2)
99-00	2,325	\$16,124,021	\$6,935	0.2	\$7,324	2.3	\$15,394,545	\$6,621	1.5
00-01	2,378	\$17,361,414	\$7,300	5.3	\$7,460	1.9	\$16,569,275	\$6,967	5.2
01-02	2,637	\$18,424,400	\$6,987	(4.3)	\$7,392	(0.9)	\$17,590,284	\$6,670	(4.3)
02-03	2,917	\$20,689,720	\$7,093	1.5	\$7,459	0.9	\$19,624,493	\$6,728	0.9
03-04	2,955	\$22,580,000	\$7,641	9.4	\$7,801	4.6	\$21,231,950	\$7,185	7.7
04-05	3,100	\$23,354,350	\$7,534	(1.4)	\$8,120	4.1	\$22,048,849	\$7,113	(1.0)
05-06	3,110	\$25,389,946	\$8,164	8.4	\$8,469	4.3	\$24,727,988	\$7,951	11.8
06-07	3,189	\$27,641,821	\$8,668	6.2	\$8,913	5.2	\$27,008,457	\$8,469	6.5
07-08	3,451	\$29,964,194	\$8,683	0.2	\$9,066	1.7	\$29,168,050	\$8,452	(0.2)
08-09	3,626	\$32,280,306	\$8,902	2.5	\$9,028	(0.4)	\$31,593,228	\$8,713	3.1
09-10	3,967	\$34,566,676	\$8,712	(2.1)	\$8,739	(3.2)	\$33,887,749	\$8,542	(2.0)
10-11	3,953	\$34,519,303	\$8,732	0.2	\$8,995	2.9	\$34,009,135	\$8,603	0.7
11-12PA	4,018	\$35,372,283	\$8,803	0.8			\$34,717,661	\$8,641	0.4
12-13B	4,040	\$37,487,084	\$9,279	5.4			\$36,768,113	\$9,101	5.3

PA-Projected Actual

B-Budgeted

Net Expenditures=Gross Expenditures - Other Revenues

SUNY represents 30 upstate community colleges

Chart I

Student Enrollment Full-Time Equivalent (FTE)

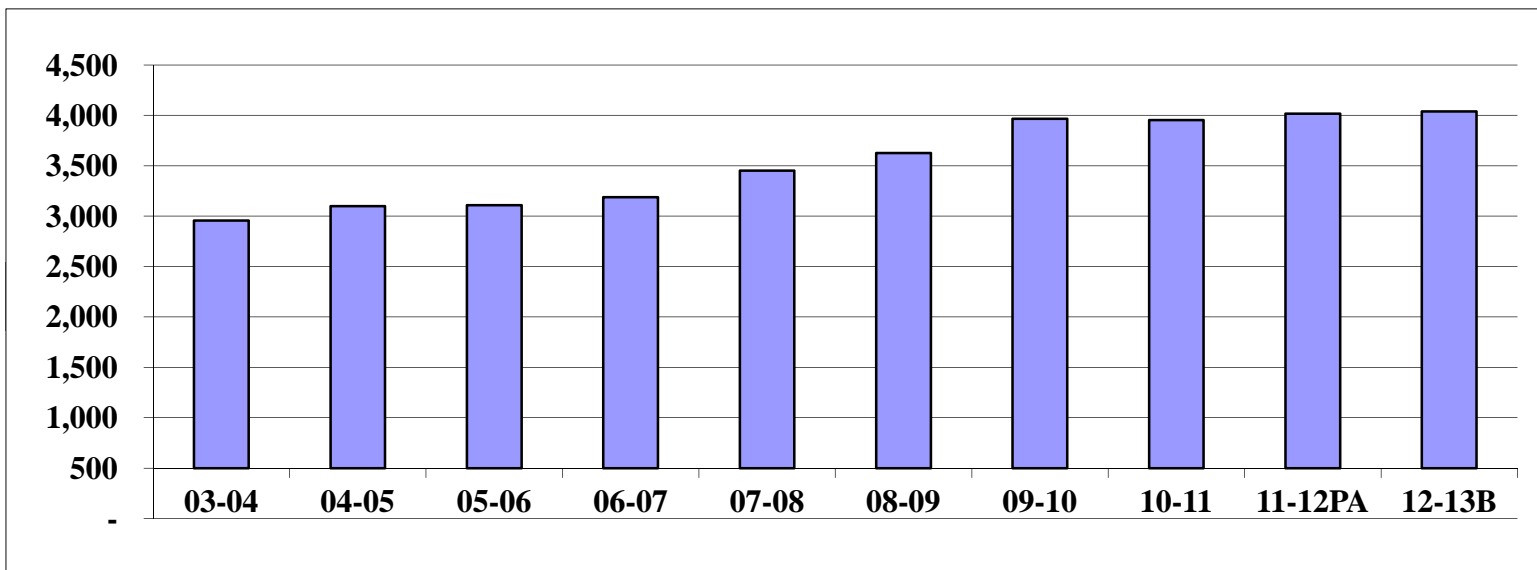


Chart II

2012-2013 Percent Gross Revenues By Source

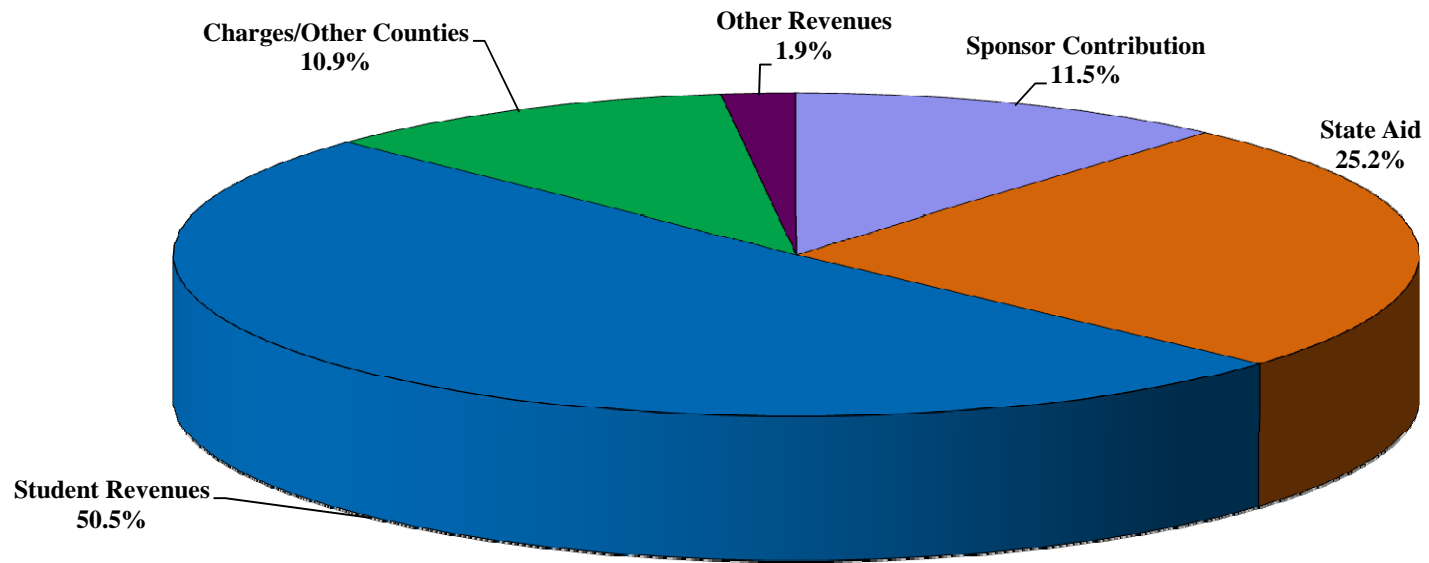


Chart III

2012-2013 Percent Net Revenues* By Source

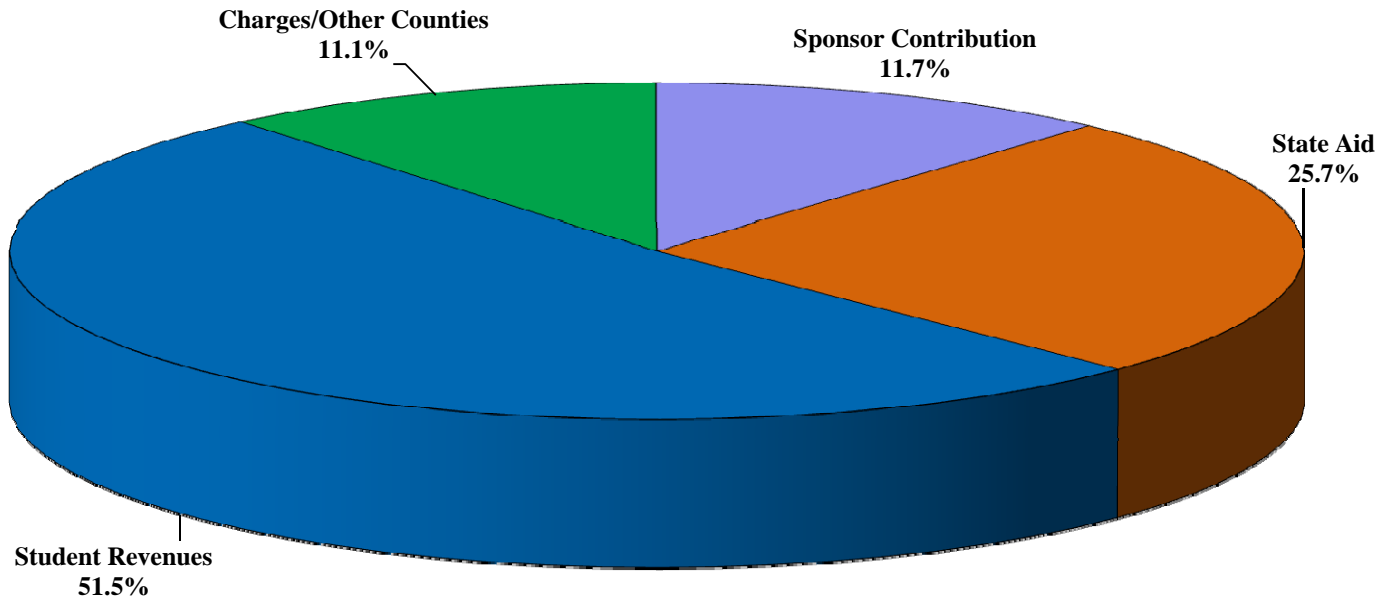
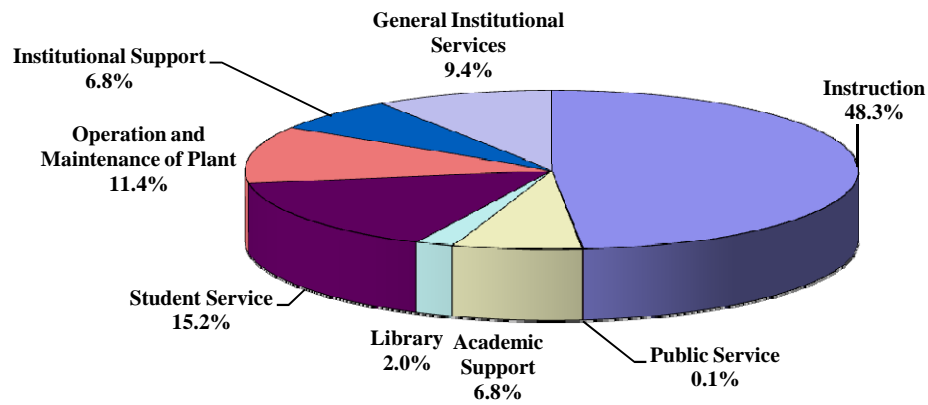


Chart IV

Appropriations - Percent by Object

2012-2013



2011-2012

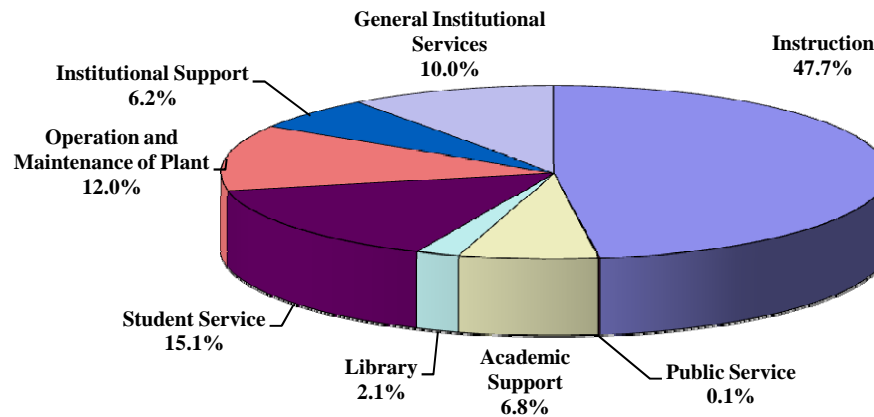
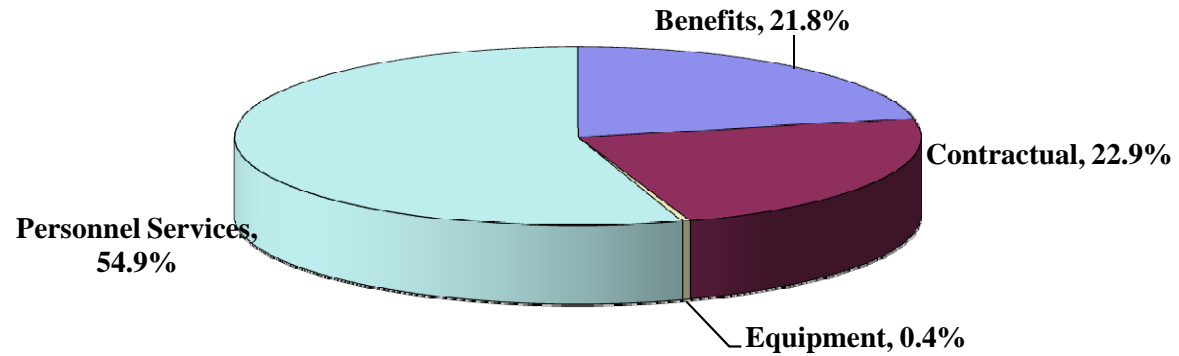


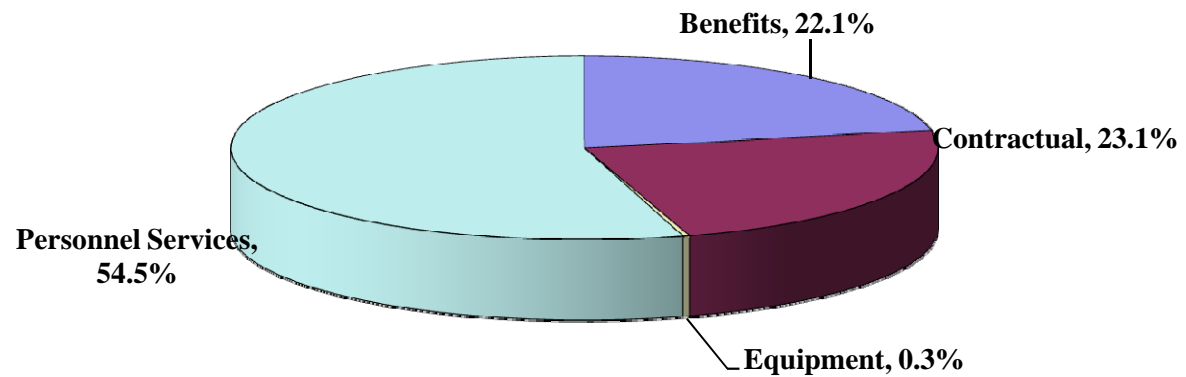
Chart V

Appropriations - Percent by Object

2012-2013



2011-2012



**TOMPKINS CORTLAND COMMUNITY COLLEGE
RESOLUTION 2011-2012-55**

2012-2013 TUITION AND FEE SCHEDULE

WHEREAS, the 2012-2013 Tuition and Fee Schedule has been reviewed and is recommended by the Administration of the College, be it therefore

RESOLVED, that full-time tuition will increase by \$200 to \$4,150 per academic year for residents, and be it further

RESOLVED, that full-time tuition will increase by \$400 to \$8,600 per academic year for nonresident or New York State students not presenting a Certificate of Residence and out-of-state students, and be it further

RESOLVED, that part-time tuition will increase from \$143.00 to \$147.00 per credit hour for residents and from \$296.00 to \$304.00 for nonresident or New York State students not presenting a Certificate of Residence and out-of-state students, and be it further

RESOLVED, that the attached 2012-2013 Tuition and Fee Schedule be adopted by the Board of Trustees of Tompkins Cortland Community College.

**STATE OF NEW YORK:
SS:
COUNTY OF TOMPKINS:**

I, CATHY A. NORTHROP, CLERK of the Board of Trustees of Tompkins Cortland Community College, **DO HEREBY CERTIFY** that 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 14th day of June, 2012 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 14th day of June, 2012.

Clerk of the Board of Trustees
Tompkins Cortland Community College

**STATE UNIVERSITY OF NEW YORK
COMMUNITY COLLEGE TUITION AND FEE SCHEDULE – 2012-2013
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)	\$4,150.00
	Part-Time (per credit hour)	\$147.00
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)	\$8,600.00
	Part-Time (per credit hour)	\$304.00
Tuition -	Out-of-State Students:	
	Full-Time (per academic year)	\$8,600.00
	Part-Time (per credit hour)	\$304.00
Tuition -	Auditing a Course (per credit hour)	\$147.00
	Non-Resident and Out-of-State	\$304.00
Off Semester, Off Hours, Off Campus Tuition (per credit hour):		
	Web-Based Courses	\$147.00
Tuition Deposits-	Full-Time	\$50.00
	Part-Time	-0-

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	Traditional Mailed Transcript
	\$ 7.00	Transcript	Electronic Transcript
	\$ 15.00	Transcript	Manual Request and Payment
	\$ 25.00	Transcript	Emergency Service
Application Fee	\$ 15.00	Application	Begin Admissions Process
International Application Fee	\$ 50.00	Application	Begin Admissions Process
Technology Service Fee	\$ 13.00	Credit	Technology Services
Web Course Fee	\$ 6.00	Credit	Technology Services
Course Fee			
BIOL116	\$2,900.00	Student	Course Travel
BUAD249	\$4,500.00	Student	Course Travel
BUAD264	\$ 50.00	Student	Licensing Fee
COMM235	\$ 150.00	Student	Lab Fee
COMM249	\$2,500.00	Student	Course Travel

**STATE UNIVERSITY OF NEW YORK
COMMUNITY COLLEGE TUITION AND FEE SCHEDULE – 2012-2013
TOMPKINS CORTLAND COMMUNITY COLLEGE**

Service Fees (Continued):

<u>Student Service Fee</u>		<u>Charge Per</u>	<u>Service Rendered</u>
Course Fee (continued)			
ENGL250	\$2,400.00	Student	Course Travel
HLTH205	\$ 35.00	Student	Red Cross Fee
HLTH216	\$1,800.00	Student	Course Travel
HLTH249	\$1,800.00	Student	Course Travel
HRMG220	\$4,200.00	Student	Course Travel
NURS102	\$ 25.00	Student	Lab Fee
NURS110	\$ 400.00	Student	Course Materials
NURS225	\$ 38.00	Student	Exam Fee
PSED160	\$ 10.00	Student	Exam Fee
FITN101	\$ 10.00	Student	Red Cross Fee
FITN102	\$ 10.00	Student	Red Cross Fee
FITN109	\$ 242.00	Student	Greek Peak
FITN112	\$ 10.00	Student	Red Cross Fee
FITN120	\$ 30.00	Student	Equipment Rental
FITN121	\$ 30.00	Student	Equipment Rental
FITN140	\$ 95.00	Student	Course Equipment/Travel
FITN203	\$ 100.00	Student	Lane Rental - Cortlanes
FITN216	\$ 35.00	Student	Red Cross Fees
RECR110	\$ 35.00	Student	Conference Attendance Fee
RECR/FITN160	\$ 30.00	Student	Course Equipment/Travel
RECR/FITN161	\$ 30.00	Student	Course Equipment/Travel
RECR/FITN163	\$ 30.00	Student	Course Equipment/Travel
RECR/FITN164	\$ 25.00	Student	Course Equipment/Travel
RECR165	\$ 30.00	Student	Course Equipment/Travel
RECR274	\$ 30.00	Student	Course Equipment/Travel
RECR276	\$ 425.00	Student	Course Travel
SOCI149	\$2,000.00	Student	Course Travel
SPAN101	\$1,850.00	Student	Course Travel
WINE120	\$ 180.00	Student	Course Materials
WINE200	\$ 200.00	Student	Course Materials
Late Payment Fee			
Part-Time	\$ 10.00	Student	Acceptance of Late Payment
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.

**STATE UNIVERSITY OF NEW YORK
COMMUNITY COLLEGE TUITION AND FEE SCHEDULE – 2012-2013
TOMPKINS CORTLAND COMMUNITY COLLEGE**

Service Fees (Continued):

<u>Student Service Fee</u>		<u>Charge Per</u>	<u>Service Rendered</u>
Experiential Credit	\$ 50.00	Evaluation	Portfolio Evaluation
Proficiency Exams	\$ 10.00 \$ 30.00	Credit Minimum	Administration of Exam
		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
Student Non-Credit Fees	Various	Course	

**STATE UNIVERSITY OF NEW YORK
COMMUNITY COLLEGE TUITION AND FEE SCHEDULE – 2012-2013
TOMPKINS CORTLAND COMMUNITY COLLEGE**

**(FOR INFORMATION ONLY)
OTHER STUDENT FEES AND CHARGES – FSA**

FSA Fees:

Activity Fee (includes fitness center membership)

Full Time - \$132 per semester
Part Time - \$8.60 per credit hour
Evening - \$4.30 per credit hour
ID Fee: \$12.00 per semester

Student Insurance:

Fall – \$25.00 (annual)
Spring – \$15.00 (semester)

Student Housing:

Hall Council Fee - \$10.00 per semester

Room Charge per semester: \$3,325 Building A or B
 \$3,745 Building C, D, E, F, or G
 \$4,045 10-Month Rate Building C, D, E, F, or G
 \$1,550 Summer Semester

Security Deposit: \$250

Meal Plan:

5 Meals/Week - \$600/Semester includes \$100 Flex dollars
8 Meals/Week - \$900/Semester includes \$150 Flex dollars (Mandatory for Residential Students)
10 Meals/Week - \$1,040/Semester includes \$150 Flex dollars
12 Meals/Week - \$1,160/Semester includes \$150 Flex dollars

Health Center:

Full Time - \$48.00 per semester
Part Time - \$3.20 per credit hour

Student Health Insurance:

International (F1) Students, Mandatory - \$ per month
Domestic Students (enrolled in at least 6 credits), Optional - \$ per year

**TOMPKINS CORTLAND COMMUNITY COLLEGE
RESOLUTION 2011-2012-53**

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 his or her 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, CATHY A. NORTHROP, 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 14th day of June 2012, 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 14th day of June 2012.

Clerk of the Board of Trustees
Tompkins Cortland Community College

Tompkins Cortland Community College
 Appointment of Personnel
 June 5, 2012
 Presented to the Board of Trustees

January 2012

Employee	Department	Title/Rank	Grade	Salary	Employment Dates
Moose, Barbara	Nursing meetings	Adjunct	N/A	586.32	1/23/12 - 5/14/12

March 2012

Martin, Angela	Assisted developing 2nd ESL training newsletter	Adjunct	N/A	57.50	3/01/12 - 5/15/12
----------------	---	---------	-----	-------	-------------------

May 2012

Brenner, Kenneth	Adjunct Librarian	Adjunct	N/A	1465.80	5/18/12 - 6/29/12
Cherry, Jazamine	Pathways Advocate, part-time, temporary	Adjunct	N/A	2254.00	5/18/12 - 6/29/12
Block, Karla	Adjunct Librarian	Adjunct	N/A	8892-52	5/19/12 - 8/22/12
Rozek, Rebecca	Professional Writing Tutor	Adjunct	N/A	4312.50	5/21/12 - 8/22/12
Baty, Katlyn	External Relations - Part-time, temporary	Project Assistant	N/A	*30,337.34	05/29/12
Keep, Nathan	Student Success - Part-time, temporary	Project Assistant	N/A	*30,337.34	05/29/12
Lang-Wehnke, Amy	Cortland Extension Center - Full-time, temporary	Secretary	G	*39,255.71	05/29/12
Weinmann, Michael	Student Success - Part-time, temporary	Project Assistant	N/A	*30,337.34	05/29/12
Proulx, Jamie	Admissions - Part-time, temporary	Project Assistant	N/A	*30,337.34	05/30/12

June 2012

Rogala, Matthew	Math 095-ME-68 coverage for k. Sananikone	Adjunct	N/A	458.85	6/4/12 - 6/6/12
Payne, Alison	Student Success - Part-time, temporary	Project Assistant	N/A	*30,337.34	06/18/12

August 2012

McCabe, T. Paul	Academic	Instructor	N/A	46820.00	08/16/12
Wendt, Donna	Academic	Tech. Spec.	N/A	40397.00	08/16/12

*Annual salary to be prorated
 Appt of Personnel June 2012

TOMPKINS CORTLAND COMMUNITY COLLEGE

Presented to the Board of Trustee

June 5, 2012

Resignations/Retirements/Separations

NAME	EFFECTIVE DATE	REASON
------	----------------	--------

None

**TOMPKINS CORTLAND COMMUNITY COLLEGE
RESOLUTION 2011-2012-57**

APPROPRIATION OF SURPLUS FUNDS

WHEREAS, the operating budget for Tompkins Cortland Community College for the fiscal year September 1, 2011 through August 31, 2012 was adopted via resolution 2010-2011-59, and

WHEREAS, final enrollment for 2010-2011 and projected enrollment for 2011-2012 are both less than budgeted causing state aid and tuition revenues to be lower than planned, and

WHEREAS, the College has available surplus totaling \$1,487,168 as of August 31, 2011, and

WHEREAS, it has been determined that the College will need \$150,000 in surplus funds to replace lost revenue, be it therefore

RESOLVED, that surplus funds in the amount of \$150,000 be appropriated to replace lost revenue, and be it further

RESOLVED, that the Clerk of the Board of Trustees will forward certified copies of this resolution to the Cortland County Legislature and the Tompkins County Legislature, for their approval.

STATE OF NEW YORK:

SS:

COUNTY OF TOMPKINS:

I, CATHY A. NORTHROP, CLERK of the Board

of Trustees of Tompkins Cortland Community College,

DO HEREBY CERTIFY that 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 14th day of June 2012 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 14th day of June 2012.

Clerk of the Board of Trustees
Tompkins Cortland Community College

**TOMPKINS CORTLAND COMMUNITY COLLEGE
RESOLUTIONS 2011-2012-56**

APPROVAL OF CAMPUS MASTER PLAN

WHEREAS, State University of New York requires the periodic analysis of campus facility needs, and

WHEREAS, via Resolution 2010-2011-24, the College administration was authorized to enter into a contract with HOLT Architects, P.C. for the development of a campus master plan, and

WHEREAS, HOLT Architects, P.C. has completed the master plan and presented the plan which addresses the need for additional classroom space, student support services space, and infrastructure preservation to the College, and

WHEREAS, the State University Construction Fund requires Tompkins Cortland Community College Board of Trustees approval and Tompkins and Cortland County approval, be it therefore

RESOLVED, that the campus master plan with an estimated cost of \$7,050,000 be adopted by the Board of Trustees of Tompkins Cortland Community College as the formal plan for future renovations and modifications to the campus, and be it further

RESOLVED, that the clerk of the Board of Trustees forwards certified copies of this resolution to the Cortland County Legislature, the Tompkins County Board of Representatives, and the State University of New York for their approval.

STATE OF NEW YORK:

SS:

COUNTY OF TOMPKINS:

I, CATHY A. NORTHROP, CLERK of the Board of Trustees of Tompkins Cortland Community College, **DO HEREBY CERTIFY** that 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 14th day of June 2012 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 14th day of June 2012.

Clerk of the Board of Trustees
Tompkins Cortland Community College

**TOMPKINS CORTLAND COMMUNITY COLLEGE
RESOLUTION 2011-2012-58**

**APPROVAL OF CLASSIFIED STAFF POSITION
ADMINISTRATIVE ASSISTANT**

WHEREAS, the Human Resources Administrator has reviewed, in concert with the Tompkins County Commissioner of Personnel, a request to create one Administrative Assistant position, Labor Grade J, Competitive Class, and

WHEREAS, monies have been allocated in the 2011-2012 operating budget, be it therefore

RESOLVED, that the request to create one Administrative Assistant position, Labor Grade J, Competitive Class, be approved.

STATE OF NEW YORK:
SS:
COUNTY OF TOMPKINS:

I, CATHY A. NORTHROP, 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 14th day of June 2012, 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 14th day of June 2012.

Clerk of the Board of Trustees
Tompkins Cortland Community College