

Meeting 3/21/2013

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BOARD OF TRUSTEES MEETING
SUFFOLK COUNTY COMMUNITY COLLEGE
LECTURE HALL, MONTAUKETT LEARNING
RESOURCE CENTER
EASTERN CAMPUS, RIVERHEAD, NEW YORK

THURSDAY, MARCH 21, 2013

4:00 P.M.

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REPORTED BY: SUZANNE CATALANO



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A P P E A R A N C E S:

BOARD MEMBERS:

- Dafny J. Irizarry- Chairwoman
- Dr. Shaun L. McKay- President
- James Morgo
- Saul R. Fenchel
- Anne D. Shybunko-Moore
- Walter C. Hazlitt
- Belinda Alvarez-Groneman
- Anthony F. Mangual
- Paul V. Pontieri, Jr.
- Bryan Lilly

ALSO PRESENT:

- Dr. Christopher Adams- Executive Assistant
- Sandra O'Hara

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2 MADAM CHAIRWOMAN: At this time I'd
3 like to request a motion to adjourn the
4 Board of Trustees meeting and go into
5 executive to discuss personnel and
6 litigation matters.

7 TRUSTEE HAZLITT: So moved.

8 TRUSTEE FENCHEL: Second.

9 MADAM CHAIRWOMAN: All in favor?

10 (Whereupon, the Board responds Aye
11 at once.)

12 MADAM CHAIRWOMAN: Opposed?

13 (No response.)

14 MADAM CHAIRWOMAN: Absentia?

15 (No response.)

16 MADAM CHAIRWOMAN: Motion carries.

17 (Whereupon from 4:07 p.m. to
18 5:20 p.m. an executive session was
19 held.)

20 MADAM CHAIRWOMAN: Welcome back.

21 At this time I'd like to request a
22 motion to call the Board of Directors
23 order.

24 TRUSTEE HAZLITT: So moved.

25 TRUSTEE FENCHEL: Second.



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2 MADAM CHAIRWOMAN: All in favor?

3 (Whereupon, the Board responds Aye
4 at once.)

5 MADAM CHAIRWOMAN: Opposed?

6 (No response.)

7 MADAM CHAIRWOMAN: Absentia?

8 (No response.)

9 MADAM CHAIRWOMAN: Motion carries.

10 I request a motion for the approval
11 of the minutes of the February 21, 2013
12 Board of Directors meeting.

13 TRUSTEE FENCHEL: So moved.

14 TRUSTEE MANGUAL: Second.

15 MADAM CHAIRWOMAN: All in favor?

16 (Whereupon, the Board responds Aye
17 at once.)

18 MADAM CHAIRWOMAN: Opposed?

19 (No response.)

20 MADAM CHAIRWOMAN: Absentia?

21 (No response.)

22 MADAM CHAIRWOMAN: Motion carries.

23 I would request a motion for the
24 approval of the Associations 2013 A3 to
25 2013 A6.



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2 TRUSTEE MANGUAL: So moved.

3 TRUSTEE FENCHEL: Second.

4 MADAM CHAIRWOMAN: All in favor?

5 (Whereupon, the Board responds Aye
6 at once.)

7 MADAM CHAIRWOMAN: Opposed?

8 (No response.)

9 MADAM CHAIRWOMAN: Discussion?

10 (No response.)

11 MADAM CHAIRWOMAN: Absentia?

12 (No response.)

13 MADAM CHAIRWOMAN: Motion carries.

14 At time this time I'd like to
15 introduce Vice President Mazzarelli to
16 present the association's financial
17 reports.

18 MS. MAZZARELLI: Thank you.

19 The report that you have in front
20 of you is the report for the period
21 September 1st to February 28th, and I
22 had forwarded to you the report for
23 January, so I'm just going to speak
24 this evening about the February report.

25 Thank you.



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2 The column 1 lists the fund; column
3 2 the budgeted revenue; column 3, we
4 have the year-to-date actual revenue,
5 and you can see for each category that
6 we have spring revenue reflected there
7 receive; column 4, budget and
8 expenditures; column 5, year-to-date
9 actual expenditures; and column 6,
10 year-to-date net profit previous and
11 loss.

12 So we are in a positive position in
13 almost all of the areas except for
14 culinary catering and culinary arts,
15 and that is because there was some
16 funding that needed to be transferred
17 from the foundation that was done in
18 March, so at the next report you will
19 see that that deficit has been taken
20 care of, and everything else is in a
21 positive position.

22 The athletics and the childcare
23 transfers for spring will be made again
24 in March, so you will see that
25 information in the next report.



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2 Any questions?

3 (No response.)

4 MS. MAZZARELLI: Thank you.

5 MADAM CHAIRWOMAN: Thank you, Vice
6 President Mazzarelli.

7 I'd like to request a motion to
8 adjourn the Board of Directors meeting
9 and call the Board of Trustees meeting
10 to order.

11 TRUSTEE FENCHEL: So moved.

12 TRUSTEE MANGUAL: Second.

13 MADAM CHAIRWOMAN: All in favor?

14 (Whereupon, the Board responds Aye
15 at once.)

16 MADAM CHAIRWOMAN: Opposed?

17 (No response.)

18 MADAM CHAIRWOMAN: Absentia?

19 (No response.)

20 MADAM CHAIRWOMAN: Motion carries.

21 Request a motion for the approval
22 of the February 21, 2013 Board of
23 Trustees meeting minutes.

24 TRUSTEE FENCHEL: So moved.

25 TRUSTEE MANGUAL: Second.



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2 TRUSTEE MORGO: I'm going to
3 absentia. I wasn't here.

4 TRUSTEE PONTIERI: Absentia.

5 MADAM CHAIRWOMAN: All in favor?

6 (Whereupon, the Board responds Aye
7 at once.)

8 MADAM CHAIRWOMAN: Opposed?

9 (No response.)

10 MADAM CHAIRWOMAN: Absentia?

11 DR. MCKAY: Madam Chair, just for
12 the record, we have a motion by Trustee
13 Fenchel, a second by Trustee Mangual,
14 and absentias from --

15 MADAM CHAIRWOMAN: Trustee Morgo,
16 Trustee Pontieri and --

17 TRUSTEE ALVAREZ-GRONEMAN: And
18 myself.

19 MADAM CHAIRWOMAN: And Trustee
20 Alvarez.

21 Motion carries.

22 Request a motion of the approval
23 for the college resolutions 2013.19 to
24 2013.21.

25 TRUSTEE MANGUAL: So moved.



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2 TRUSTEE FENCHEL: Second.

3 MADAM CHAIRWOMAN: All in favor?

4 (Whereupon, the Board responds Aye
5 at once.)

6 MADAM CHAIRWOMAN: Opposed?

7 (No response.)

8 MADAM CHAIRWOMAN: Any discussions?

9 (No response.)

10 MADAM CHAIRWOMAN: Abstention
11 absentia?

12 (No response.)

13 MADAM CHAIRWOMAN: Motion carries.

14 At this time I'd like to introduce
15 Vice President Gail Vizzini to present
16 the college financial reports.

17 MS. VIZZINI: Madam Chair,
18 Trustees, all of you have in your
19 packet the monthly revenue projections
20 and the expenditure projections.
21 Basically, the good news is for the
22 current for the year 2013 the college
23 is tracking in the positive roughly
24 about \$500,000. Your revenue report
25 shows you that we are projecting a \$1.5



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1 million leveling off of revenue due
2 primarily to the leveling off of
3 enrollment, although the fall semester
4 is relatively flat in terms of FTEs.
5 Strength was down about 96 percent.
6 So, for the year we are projecting 2.5
7 percent leveling off in enrollment.
8

9 Any questions in regards to any of
10 the line items?

11 (No response.)

12 MS. FIZZINI: I'd like to bring to
13 your attention, in regards to the
14 science building on the Ammerman
15 Campus, I want thank for you approving
16 that change order that we needed to
17 expedite during the executive
18 committee. However, during the course
19 of excavation, yes, Trustee Lilly, we
20 did discover another two concrete
21 blocks so far and not anymore for
22 today, as I recall.

23 So basically we do have a protocol
24 in terms of what we do with the
25 sanitation structures. We remove them,



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1 we out them in the parking lot. We
2 have a protocol in terms of what we do
3 with the soil and we have it tested and
4 what have you, so hopefully I have
5 concurrence so as not to delay the
6 project for these additional two. We
7 expect to have the same sort the
8 outcome.
9

10 We also have a rate we established
11 with the contractor, so I've okayed
12 Paul to tell them to keep working.
13 However, if you wish to direct us
14 otherwise, please do so.

15 TRUSTEE LILLY: Are we going to
16 have another change work order?

17 UNKNOWN SPEAKER: It depends. If
18 it's under \$20,000 we will probably
19 handle it with a change order.

20 TRUSTEE HAZLITT: It's so old, you
21 have to expect that. It goes back to
22 being a tuberculosis hospital. Who the
23 heck knows what they did in the early
24 '30s?

25 MS. FIZZINI: If it's under \$20,000



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2 we would certainly do any necessary
3 appropriations. The question comes up
4 when this particular activity uncovers
5 any other structures, if it's over
6 \$20,000, the change, we would bring it
7 to you.

8 MADAM CHAIRWOMAN: That's possible.

9 DR. MCKAY: Madam Chair, I'll just
10 say to the Board, we'll make sure that
11 Paul will look into this with myself
12 and with Gail, and there's a provisory
13 there that the contract is, I believe,
14 about 12 weeks, running a little bit
15 behind because of the first instance
16 where we found some material buried
17 there, and then it came down to six
18 weeks, I believe.

19 So, we may come back to the Board
20 once we know more, if it gets beyond
21 the \$20,000, and then we get back to
22 the full Board for your direction.

23 TRUSTEE FENCHEL: Just one comment.
24 The science building was one of the
25 first capital projects, in fact, that I



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2 became aware of when I first joined the
3 Board back in 2008, and this was
4 considered a real prestigious project,
5 something we wanted to get built, and
6 it's still on the ground.

7 As far as I'm concerned, get it
8 done, period. It has to get up. But
9 I'm a little amazed why this didn't get
10 picked up in the first borings of the
11 site going back to 2008. I mean, there
12 should have been some very extensive
13 geological work done for any
14 construction.

15 MS. FIZZINI: I'll defer to Paul.

16 TRUSTEE PONTIERI: The borings were
17 taken in about 20 locations, the
18 corners of the building, one in the
19 center, some in the parking lot. None
20 of the borings of any underground
21 structures.

22 TRUSTEE FENCHEL: Is the soil on
23 the campus?

24 UNKNOWN SPEAKER: No. The borings
25 were done by JC Roberts and I.



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2 TRUSTEE FENCHEL: There were no
3 resident stones on the surface?

4 UNKNOWN SPEAKER: No. We
5 identified five structures that were
6 close to the surface. These are more
7 than 4 feet deep.

8 TRUSTEE PONTIERI: Would it be
9 the -- the concern that I have is that
10 to come back for a change order and
11 they find this tomorrow, something
12 tomorrow or the next three or four
13 days, if there is an excess of the
14 \$20,000, how long do you -- how long
15 does it hold up the project at that
16 point?

17 Would it be advantageous to us to
18 authorize the extension of some
19 additional soil borings to do a
20 complete assessment of the property
21 right now, know where we're at, and for
22 us to give the authority to go forward
23 and breach that \$20,000 if, in fact,
24 the issue is specific to whatever is
25 found in those borings? You begin to



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2 hold projects up and you begin to --

3 TRUSTEE MORGO: You're suggesting
4 that it is contingent approval?

5 TRUSTEE PONTIERI: Contingent
6 approval based upon some additional
7 borings or at the consultations of the
8 executive board, the president and his
9 staff.

10 You know, a project is a project,
11 you're going to find stuff. As long
12 as, you know, you don't find an Indian
13 burial site, you know, anything else
14 that's in the ground you can take out.

15 TRUSTEE FENCHEL: I can't agree
16 with you more. I want to get the
17 absolute approval to go ahead. This
18 project is taking longer than the
19 Manhattan project. I mean, this is a
20 60,000 square foot building.

21 UNKNOWN SPEAKER: We are almost out
22 of the footprint of the building, so
23 within the next few days of work we'll
24 know if there is anything underground.

25 TRUSTEE PONTIERI: I would like to



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2 recommend that we give the authority in
3 consultation with the president and his
4 staff that if, in fact, something else
5 is found in the interim of equal but in
6 an amount greater than the \$20,000,
7 that they have the authority to make
8 that decision and move the project
9 forward.

10 DR. McKAY: Madam Chair and members
11 of the Board, I concur. I'll say that
12 within -- if it is a cost that is
13 prohibitive, that and even though that
14 we may find, and I hope we find nothing
15 else going forward, but even if we do
16 that, the full Board will be apprised
17 of whatever we experience moving
18 forward, but certainty because the
19 contract has building escalators that
20 says that if the college in any way,
21 you know, prohibits or if the contract
22 in any way prohibits, so there are two
23 escalators on either side.

24 But I think, clearly, it is our
25 goal to move this project as



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2 expeditiously as possible. I defer to
3 the full Board for the full Board's
4 recommendation at this point.

5 UNKNOWN SPEAKER: I just want to
6 say I think we have a sense of where
7 the Board is. We will go and we will
8 get the numbers and if it is over
9 \$20,000, we do have a procedure whereby
10 we go to the executive committee. We
11 do that by e-mail or call up on the
12 phone and get an approval within a day
13 or two.

14 I would hope that we will follow
15 established procedure. But we do
16 understand where the sense of the Board
17 is about getting this done.

18 MADAM CHAIRWOMAN: I think we have
19 the procedure in place and I think it
20 works well. As soon as we know that it
21 extends over \$20,000, we are apprised
22 of it, go to Executive Board, and then
23 we, you know, keep it -- I don't think
24 we what we have in place delays the
25 process.



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2 TRUSTEE FENCHEL: Call it what you
3 want, I would make a suggestion to make
4 a resolution, very simple, and build it
5 now.

6 TRUSTEE LILLY: I have a question.
7 The change work order the last time,
8 was it the amount of the money because
9 of the delays that it caused because
10 when you found -- you know, this popped
11 up, all of a sudden it stopped the
12 project and, yes, there was a delay.

13 MS. FIZZINI: The question wasn't
14 associated with delays. The question
15 was associated with the removal of the
16 structures and placing them accordingly
17 and the soil and the testing.

18 TRUSTEE LILLY: And how many units
19 did you find the first time? If you
20 find another two this time we can gauge
21 kind of an idea.

22 MS. FIZZINI: Just before the two I
23 think it was six; correct?

24 UNKNOWN SPEAKER: We had eight in
25 the last batch and two yesterday, known



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2 as of today, and we're almost out of
3 the footprint of the building.

4 TRUSTEE LILLY: So we can kind of
5 guess --

6 TRUSTEE FENCHEL: Build it.

7 MADAM CHAIRWOMAN: I think
8 everybody wants that to happen. I
9 mean, they are anticipating situations,
10 not necessarily the money. You are
11 uncovering things that you did not
12 anticipate, but I don't think in any
13 way the process we have has delayed
14 whatever needs to be done. It's just
15 unexpected encounters. So far no
16 Indians there.

17 MS. FIZZINI: Thank you very much.

18 MADAM CHAIRWOMAN: Any other
19 questions?

20 (No response.)

21 MADAM CHAIRWOMAN: So at this point
22 I'd like to introduce Dr. Nathaniel
23 Pugh, Vice President for Planning and
24 Institutional Effectiveness, and Dr.
25 Christopher Shults, Director of



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2 Planning and Institutional
3 Effectiveness.

4 MR. PUGH: Madam Chairperson,
5 members of the Board, Mr. President,
6 colleagues and friends of the college,
7 Dr. Shults and I are honored to present
8 to you the college updates on planning
9 and assessment and progress towards
10 completion of the Middle States
11 Commission on Higher Education.

12 There are two parts; Dr. Shults
13 will present the first part and I will
14 follow with the Middle States Report.

15 MR. SHULTS: Thank you, Dr. Pugh.
16 I will move through this very quickly.

17 Just so you know, the strategic
18 planning development, there are
19 standard elements in the strategic
20 planning that you should be aware of
21 such as vision, goal and objectives
22 which were approved by the Board. We
23 also wanted to make sure to indicate
24 that there was going to be key
25 performance indicators, and these



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2 really are the indicators which are
3 going to be used for each of the
4 measurable institutional objectives to
5 determine whether or not we're making
6 sufficient progress. We'll have
7 communication and improvement plans.

8 The strategic plan will be assessed
9 on a yearly basis by the Strategic
10 Planning Council. We also have
11 communication plans to make sure that
12 information is shared broadly and
13 progress is shared. It's undergoing
14 comprehensive review right now, but it
15 will be delivered to Dr. McKay on or
16 before April 1st. We'll be going
17 through it at the county level next
18 week.

19 The comprehensive assessment for
20 institutional effectiveness is going to
21 be, again, the integrated plan on how
22 we evaluate institutional
23 effectiveness. It's going to include
24 accountabilities, timelines, templates
25 and review processes for every one of



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2 our institutional assessment and
3 planning efforts that's in the academic
4 areas, as well as our administrative
5 and educational support. Those areas
6 like library, registrar, those areas
7 like that, as well.

8 All of these assessment and
9 planning activities are going to be
10 aligned. The timelines are going to be
11 aligned so that assessments for one
12 year, dry planning and budget requests
13 for the following year. We are
14 currently working on that and it will
15 be delivered to Dr. McKay before the
16 end of April.

17 I want to point out, it does say
18 April. In your packet it says May. It
19 was supposed to say April because we
20 will be delivering our estimated
21 delivery time for the strategic plan
22 and the CAPIE to the Board for the May
23 16th Board meeting. It's a few weeks
24 ahead of time, so you have time to
25 review it.



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2 And, finally, under planning and
3 assessment, we have a data and quality
4 task force which is going to be taking
5 a look at all of the data that we
6 gather institutionally. As I'm sure
7 you have gathered by now, data is
8 becoming more and more critical. We're
9 going to have more and more that we're
10 generating. We have to make sure that
11 we have the systems and the processes
12 in place to make sure that we're able
13 to utilize that data.

14 We're also looking at ways to make
15 data more assessable to individuals
16 throughout the college so that they
17 have the access to the data that they
18 need. Data mining is the ability to be
19 able to filter out and bring specific
20 reports just on data sites, so this is
21 a group that's going to provide
22 recommendations to Dr. McKay in the
23 summer of 2013.

24 And the technology plan, the reason
25 that I have this in here is this is the



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1 first of the long range planning
2 efforts that will be established under
3 our new strategic plan. The critical
4 part is the objectives, and the new
5 technology plan will link directly back
6 to our institutional goals and our
7 measurable institutional measures so
8 that in moving forward as a college,
9 every planning effort that we have
10 helps us to make a statement about
11 whether or not we're achieving our
12 mission.
13

14 That is going to be the focus of
15 all assessment planning moving forward.
16 So, on that, I will let Dr. Pugh speak.

17 MR. PUGH: Dr. Kleinman's visit, as
18 you recall, on February 27th went very
19 well and we're moving forward with the
20 suggestions that she made. The
21 monitoring task force met on March the
22 11th and they reviewed the monthly
23 reports that were put together by the
24 working groups, and the working groups,
25 I want to let you know, are very, very



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1
2 excited about what we're doing. The
3 participation rate is between 80 and
4 100 percent and I'm very appreciative
5 of that.

6 The strategic plan is near in
7 completion as a rough draft that's
8 being revised as we speak. The same
9 with regard to we're revising data
10 collection to make sure we have
11 sufficient data to support the elements
12 of each of the standards that have been
13 prescribed by the Middle States
14 standards; 2, 7, 3 and 14.

15 Operation planning had not been
16 gotten off the ground yet because we're
17 waiting for the approval of the
18 strategic plan. The revised budgeting
19 schedule and cycle will be revisited by
20 Ms. Fizzini in coordination with the
21 efforts of putting together what we
22 call the innovation approach, the
23 CAPIE, which is an institutional
24 assessment, our strategy that's near
25 completion. Again, that is under



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review as we speak.

The strategic plan and review process, that is incumbent to the future. The next slide will show us. Assessment review has not been initiated yet, but we do have the structure in place called Assessment Advisory Council and they will have the responsibility to look across the college at all aspects of what we do to make sure we are as effective as we intend to be.

Curriculum mapping, we have a session on that on March 15th. That's going to tie the student learning outcomes with the program learning outcomes to strengthen what we're doing with regard to analysis, and also give you a better feel for institutional effectiveness.

Program review, that's ongoing and we are progressing on only schedule. The assessments of student learning in academic programs is under Dr.



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2 Mazzarelli's leadership and that's
3 going to be moving forward. The other
4 aspect of that is the AES,
5 Administrative and Educated Support
6 Units, and this is also getting off the
7 ground. We use something called an
8 inventory (inaudible) and also track
9 DACT, which is our management
10 assessment system.

11 Next slide, Chris.

12 As we get the next steps to you,
13 the CAPIE, the institutional assessment
14 system and the strategic plan before
15 May 16th, and also we have a real
16 robust system of collecting evidence
17 for each of the elements and each of
18 the four standards for Middle States.
19 We will continue to put data out to
20 track that which, as I said, is a
21 management system for assessment and we
22 review the outcomes by the Assessment
23 Advisory Committee, all of the
24 outcomes.

25 Are there any questions for Chris



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and I?

MADAM CHAIRWOMAN: Did you say that the timeline that you gave us should say April instead of March? Is that what you said?

MR. SHULTS: On the first slide, yes, ma'am. All of the dates you see in here represent the new timeline, because some of the dates had to be changed due to getting more input involving more people, of course, that extending the process, but it has also brought more people into the process.

MADAM CHAIRWOMAN: So that's why on page 7, from the timeline you gave, it says it needs to be completed by the end of March, but I see some of those dates have not been initiated.

MR. SHULTS: Right, the strategic plan. It's a very linear process. And so if one part gets pushed back, everything gets pushed back.

MADAM CHAIRWOMAN: So when am I going to get the new timeline? This



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2 one, April 1st, when should I see for
3 income review process completed?

4 MR. SHULTS: We don't have a
5 timeline that specific as to when this
6 is going to happen because we don't
7 have the assessment system in place,
8 but the framework, the system will be
9 put into place this semester by the
10 Assessment Advisory Council.

11 MADAM CHAIRWOMAN: But I think we
12 need a timeline.

13 MR. SHULTS: I will be able to
14 develop a full fall timeline.

15 MADAM CHAIRWOMAN: If this timeline
16 we are not following, I need a revised
17 one.

18 MR. SHULTS: Absolutely.

19 TRUSTEE MORGO: Madam Chairman?

20 MADAM CHAIRWOMAN: Yes, Trustee
21 Morgo?

22 TRUSTEE MORGO: I believe I heard,
23 I may be wrong -- I think I heard
24 things -- when you get as old as I am,
25 you will have this happen to you, but I



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2 believe I heard that this process, this
3 planning process, which essentially it
4 is, you would be doing this regardless
5 of the Middle States? Did I hear that?

6 MR. PUGH: That's true.

7 MR. SHULTS: That's absolutely
8 true. This process had begun before we
9 got the warning. It takes some time to
10 get all of these pieces in place.

11 DR. MCKAY: But you're right.

12 MR. PUGH: Any other questions,
13 please?

14 (No response.)

15 MADAM CHAIRWOMAN: Thank you very
16 much.

17 MR. PUGH: Thank you.

18 MADAM CHAIRWOMAN: All right,
19 let's proceed with the committee
20 reports.

21 Personnel Committee?

22 TRUSTEE PONTIERI: No reports.

23 MADAM CHAIRWOMAN: Academic
24 Affairs?

25 TRUSTEE MANGUAL: Yes. Trustee



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2 Sanders is not present and she has
3 asked I that give a brief report on our
4 last meeting, which took place on March
5 13th. We met with Vice President Carla
6 Mazzarelli, Associate Vice President
7 Gloria, and I believe Dean Petterson
8 (phonetic). Am I correct on that name?

9 We spoke about catering to a
10 partnership, which is doing very well,
11 to date is showing a positive trend.
12 We also spoke briefly about a pilot
13 that they have engaged in with Hampton
14 Bays High School which seems to be very
15 promising. We also spoke to the Middle
16 States update, which we just basically
17 got a minute ago from Dr. Pugh, and a
18 few of other items, like the new
19 student election is underway.

20 We have several candidates that are
21 running. I personally met with a few
22 myself on all three different campuses.

23 And a few other topics, as well,
24 which Dr. McKay mentioned, the last
25 meeting we had, the town hall meeting



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2 here at the Eastern Campus, where a few
3 students had some comments and we had
4 the opportunity to have them address
5 those with Dr. Mazzarelli, as well, to
6 bring up whatever those concerns were.

7 That's it.

8 MADAM CHAIRWOMAN: Thank you,
9 Trustee Mangual.

10 Facilities?

11 TRUSTEE LILLY: Trustee Morgo and I
12 have not had a meeting.

13 TRUSTEE MORGO: I've missed you,
14 Bryan.

15 TRUSTEE LILLY: Monday I was at the
16 campus and looked at the new Life
17 Sciences Building, and I had some of
18 these questions about the sanitary
19 findings, but it looked like the
20 project was moving along. We have a
21 change work order or work order here
22 for awarding a contract for the
23 Riverhead renovations, which is, I
24 guess, going on, and in walking in I
25 saw the drainage issues that are being



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1
2 addressed here. So, it looks like, you
3 know, we're getting -- aside from the
4 new contracts, we're getting some of
5 the long-term maintenance issues that
6 have been neglected to be taken care
7 of.

8 But June and I have to get together
9 and do a walk-through on some of these
10 projects.

11 MADAM CHAIRWOMAN: Thank you,
12 Trustee Lilly.

13 Budget and Finance, Trustee Morgo?

14 TRUSTEE MORGO: Thank you, Madam
15 Chairwoman. At the Chairwoman's very
16 strong suggestion --

17 MADAM CHAIRWOMAN: Strong?

18 TRUSTEE MORGO: At the Chairwoman's
19 strong suggestion or urging we have
20 been meeting monthly since January to
21 review the college's operating budget
22 and its situation. We have looked at
23 the capital program, but the emphasis
24 has been on the operating budget, and
25 we've had three meetings since the



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2 beginning of the year. We've had very
3 good attendance, and the three meetings
4 have been very substantive and
5 detailed.

6 Vice President Fizzini has detailed
7 the fiscal challenges facing the
8 college and has given a lot of detail
9 in the attempts to meet those
10 challenges. We were brought up-to-date
11 yesterday. We had a meeting yesterday
12 and we had received communication, all
13 of us had, that the Assembly and the
14 Senate proposed increasing the
15 allocation for FTE, full-time
16 equivalent students for \$150.

17 President McKay said, you know,
18 before we celebrate, given that, we
19 should make sure that it's part of the
20 budget and it's part of the approved
21 budget. We went over things like the
22 declining enrollment which has already
23 been mentioned. We talked about the
24 fact that the County and the State are
25 not providing one-third, which puts



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1
2 more emphasis and need on student
3 tuition.

4 Dr. McKay yesterday also gave many
5 specifics about the cost saving
6 measures that the college has taken.
7 There's going to be further news on the
8 operating budget during Dr. McKay's
9 presentation, and Dr. Fizzini's, so I
10 urge you to listen carefully, because
11 as I think we all know, the budget has
12 to be submitted next month and some
13 really tough decisions have to be made.

14 That's my report, Madam Chairwoman.
15 I thank you for the strong urging that
16 we meet monthly.

17 MADAM CHAIRWOMAN: I'm just a
18 woman, 4'10". How strong can I be?

19 Thank you, Trustee Morgo.

20 MR. MORGO: My mother was 4'10".
21 Paul Pontieri met her.

22 TRUSTEE PONTIERI: That's right.

23 MADAM CHAIRWOMAN: Advocacy
24 Committee?

25 TRUSTEE HAZLITT: I just would like



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1
2 to make few comments on the meeting
3 that we had with the Education
4 Committee of the County Legislature. I
5 went there just figuring I would sit
6 there and listen to everybody else, but
7 in view of the fact that I had to make
8 a couple of comments, I couldn't figure
9 out what to say to them, but I regal
10 them. I was a member of the Education
11 Committee in 1970 and I went back and
12 told them exactly the way we did it
13 with Dr. Ammerman.

14 He would come in and we would
15 discuss everything, nothing related to
16 college. We were concerned about his
17 handicap and his golf game, and that
18 was it. It was 20 minutes and out.
19 Times have changed. I mean, I think
20 back to those days when life was a lot,
21 a lot of simpler than it is today.

22 I think the meeting, Mr. President,
23 was very successful. They were
24 impressed certainly with Sergeant
25 Mangual there. And believe me, all his



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1
2 accolades that he has accomplished I
3 think can be traced back to his
4 experience in boot camp. Being a
5 Marine along with him, I can appreciate
6 that.

7 I would like to really personally
8 congratulate you. You've brought a lot
9 of good stuff to the college, and
10 congratulations. You just saved your
11 family about \$60,000 on scholarships.

12 TRUSTEE PONTIERI: A year.

13 MADAM CHAIRWOMAN: Thank you very
14 much.

15 I did hear it was a wonderful
16 presentation by both Trustees. Thank
17 you.

18 At this point we will continue with
19 the Chairwoman's report. Not much.
20 Just to remind that the Gala is April
21 5th. I want to express my deep
22 appreciation to the Board for the
23 support they are giving to this gala,
24 very generous support, so thank you
25 very much.



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2 And now we are moving to the
3 President's report.

4 DR. MCKAY: Madam Chair and members
5 of the Board, I also do want to echo
6 Trustee Hazlitt's comments. Walter,
7 you certainly have a way of endearing
8 those who are a horseshoe. And I must
9 say that having Trustee Hazlitt and
10 Trustee Mangual there to speak, for
11 one, which is the history of service of
12 the time to the institution and at the
13 same time the impact of the current
14 investment by the members of the
15 Legislature to the student body. I
16 think they both gave us, you know, a
17 frame of reference that really talks
18 about who we are, where we came from,
19 what we're doing now and where we're
20 going.

21 I think certainly Trustee Mangual
22 has been offered, I believe several
23 internships and was being influenced to
24 get into law by some of the
25 Legislature, but I also want to say,



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1
2 which is emboggled, but I just got
3 another call yesterday that Trustee
4 Mangual just won another national
5 award, so he has won about four or
6 five. I think that speaks to the
7 attributes of the work that he's
8 committed to doing and the work of the
9 faculty and the staff here at the
10 institution. I think we must give him
11 a round of applause.

12 In moving forward, I must also
13 thank a few individuals. I know that
14 we got June Umberger (phonetic) from
15 the Grant Campus assembly in the room.
16 We have Ellen Shulermock (phonetic) and
17 Tom Greenman (phonetic) and others that
18 are here.

19 When we talk about advocacy,
20 advocacy means that we are in this
21 together. You don't separate them
22 because then education is what
23 transforms our lives. And we traveled
24 to Albany, it's a four-hour trip, and
25 at times we travel together and at



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1
2 times we travel apart of each other,
3 but when we do travel together, Ellen
4 had me in the car and one time on the
5 way back she made sure she got all of
6 her items she wanted to cover complete
7 before I got back here. She knows how
8 to do it. But certainly I want to
9 thank each of you for your work.

10 I know, you know, June had gotten
11 faculty on board in regards to
12 submitting letters of support.
13 Chairwoman, you and I have done letters
14 of support. We've advocated. I know
15 Ben, myself and Chris traveled to
16 Albany, Ellen and Tom, you know, we've
17 done it on a number of levels. We have
18 the most robust capital program in any
19 County in the State at this moment.

20 I know that we are going to be
21 talking about our budget in a few
22 minutes in regards to our assumptions,
23 but I must say that this was a
24 collective team effort that enabled us
25 to speak to the Governor and speak to



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1
2 our Local Legislature in regards to our
3 position, and I want to commend all of
4 those that are involved in this
5 process.

6 The other side of it, I want to
7 commend Ben and Chris, because we had
8 to walk through a maze. We got to
9 Albany and, you know, we had to send
10 Ben and Chris in certain rooms and I go
11 to certain rooms, you know, it was a
12 lot of work, and I want to thank them
13 for their commitment to this, as well.

14 At this point, I'm going to ask Ben
15 Zwrin to speak on two things, and
16 really briefly on the status of the
17 Pine Barrens application that we
18 submitted that enacts this campus and
19 the SUNY advocacy trip to Washington.

20 So, Ben, could you speak on that
21 for a minute?

22 MR. ZWIRN: Good evening.

23 The Pine Barrens Commission met
24 yesterday on the application that Lou
25 Petrizzo (phonetic) and Alicia Kyack



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1
2 (phonetic) worked on to see if we can
3 get declared nondevelopment, the health
4 and wellness facility, and yesterday a
5 4/01 vote that was approved. So now we
6 can go ahead with soil borings and hope
7 people have better luck out here than
8 we did, but the project can move
9 forward now.

10 Until we got approval from the Pine
11 Barrens Commission, that couldn't
12 happen. The interesting thing is that
13 Anna Throne-Holst, the supervisor of
14 Southampton, made the motion, seconded
15 by Supervisor Romaine and supported by
16 Sean Walter and Peter Scully from the
17 DEC, but interestingly enough, the
18 County Executive's representative
19 abstained, and I couldn't get an
20 explanation and I think that's
21 something we have to pursue. I don't
22 know if it's a message sent on what are
23 environmental issues and not anything
24 else. We'll have to follow-up on that.

25 With respect to SUNY, down in



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1
2 Washington I was one of the
3 representatives who was representing
4 some of the community colleges. Mostly
5 there was SUNY four-year colleges down
6 there with the Chancellor. We had a
7 chance to talk to Congressman Bishop,
8 who is one of the keynote speakers, who
9 is my Congressman and our Congressman
10 for the campus. Senator Schumer was
11 there -- Senator Gillibrand and Senator
12 Schumer, and I also had a chance to
13 meet very briefly with Congressman
14 Peter King, who represents Suffolk
15 County, as he has in the past.

16 The meetings were very productive.
17 We talked about sequestration. A lot
18 it has more to do with the four-year
19 schools that are doing a lot of
20 research work, what they're getting cut
21 on their funding. We've lost some work
22 study grant money, but not significant
23 to people who lost the grant money, but
24 overall in our budget it wasn't a large
25 amount of money.



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2 It was also very nice to represent
3 the college. I think the Chancellor
4 and her staff were appreciative of us
5 being there.

6 I want to thank the Union for all
7 the work that they've done in advocacy
8 on behalf of the college. We've worked
9 in tandem sharing information covering
10 all the grounds. They even got the
11 Senate to actually give us the
12 exemption on the MTA payroll tax, which
13 would have been \$400,000 that, in
14 addition, saves the college.
15 Unfortunately, the Assembly side did
16 not seek to put that in your packet, so
17 the package right now, as Trustee Morgo
18 said, we're about \$150 increase over
19 the Executive's budget.

20 Childcare funding has been
21 restored. We have to wait the next day
22 or so to see what projects are included
23 in the capital program, but we should
24 know very, very shortly.

25 DR. McKAY: Madam Chair, thank you.



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2 At this point I'd like to call John
3 Lombardo. Last month we presented on
4 our corporate training program. At
5 this point I'm going to call in the
6 Associate Vice President, John
7 Lombardo, to make a presentation to us
8 on workforce -- training workforce
9 development here at the college.

10 MR. LOMBARDO: Thank you, Dr. McKay
11 and the Chairwoman.

12 I have a slide up here that is
13 representative of what's been
14 accomplished in the area of workforce
15 training over the past seven years.
16 The first three slides, the
17 Mechatronics Grant, the Team Grant and
18 the Career Technical Education Act
19 Grant represent about \$4.25 million,
20 772 workers training in manufacturing
21 skills, and roughly 500 of those
22 workers trained were incumbent workers
23 and continue to reside and work on Long
24 Island. The balance is a mixture of
25 displaced workers, high school students



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2 and, of course, we also trained with
3 this money high school technology
4 teachers, which would then become the
5 stewards of our program in the high
6 schools.

7 This entire view of workforce
8 training is based on our analysis of
9 the skill gaps in the region. We take
10 a look at what the school skill gaps
11 are, we partner with the State
12 Department of Labor and our local
13 Workforce Investment Board. The result
14 of that is a clear analysis of where
15 the gaps are and where we focus our
16 training, at which point we then
17 develop, with the grants, the
18 curriculum needed to mitigate the
19 shortfall in the skill gaps and provide
20 a knowledgeable productive workforce.

21 New York State Workforce Training
22 grants, Empire State Development
23 grants, those grants focus on company
24 skill gaps, more of the soft skills.
25 The Empire State Development Grant is



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1
2 our entrepreneurial assistant program,
3 which enables us to train and support
4 emerging industries on Long Island.
5 The Adult Basic Literacy Grant was an
6 ESL grant that we had the good fortune
7 of having for several years at the
8 corporate training center. That grant
9 trained 150 workers in ESL but,
10 unfortunately, that grant has stopped.

11 We drill down to this 13N Grant,
12 which trained 48 workers. That was
13 another study that was conducted by
14 Long Island Farm for Technology, and we
15 were given an opportunity to train
16 about 45 or 50 workers. All this
17 involvement with industry has enabled
18 us to develop very, very strong
19 partnerships with business and
20 industry. These partnerships have come
21 back to the college in many ways. We
22 constantly meet with industry. We
23 upgrade the skills that we're training.
24 We keep the training relevant. We keep
25 the worker ahead of the curve.



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2 The other thing that it does, it
3 benefits the college in terms of
4 relationships. Those relationships
5 have resulted in about \$65,000 in
6 scholarships provided to the college by
7 industry for both manufacturing and
8 engineering students currently. We've
9 also, because of these relationships,
10 attracted seven honorees over this
11 period of time for the gala generating
12 about \$60,000 in donations to the
13 college. I just pulled out the last
14 number of \$650,000 from the original
15 grants went into the equipment that
16 currently resides in the workforce
17 development training center, and
18 clearly that benefits both sides of the
19 house.

20 The nine-credit program, the
21 certificate programs use that
22 equipment, provide American Welding
23 Society certifications, but on the
24 other hand, we also share that
25 equipment with the credit side of the



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1
2 house, and that side of the house had
3 been graduating extremely strong
4 manufacturing students, that if they're
5 not gobbled up by Farmingdale for their
6 four-year program, they are
7 assimilating into industry at a very
8 high level.

9 In your packet you'll see the
10 latest release of the pipeline. A lot
11 of these relationships have evolved
12 into some sophisticated programs, some
13 promotional programs which are detailed
14 in there, but most importantly I
15 believe that these relationships have
16 allowed us integrate our workforce
17 training and academic training to
18 provide senior level graduates to the
19 industry.

20 I just have one point to make
21 that's very important. Recently
22 Cablevision laid off 100 people.
23 Within that group of 100 people were 25
24 graduates of Suffolk County Community
25 College's TV and Radio Program headed



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1
2 up by Professor Al Bernstein. Al
3 called me, he said, "John, what are we
4 going to do about this? We have to
5 help these kids." I said, "Let's
6 convene a meeting, bring career
7 services in, take a look at resumes,
8 take a look at the talent pulled, see
9 what we can do to help." I said, "I'm
10 going to bring in an industry guy who
11 has been a partner for a long time who
12 manufactures equipment for the
13 broadcast industry and he'll give the
14 students a view from his side of have
15 the fence in terms of why this
16 broadcast industry is vibrant and why
17 the students shouldn't give up because
18 they were laid off."

19 The company president named Bill
20 Haberman, his speech in the President's
21 first roundtable we've had, said to me,
22 "John, I'll come, I'll talk to them.
23 I'll let them know that this is a solid
24 industry. This is just a little bump
25 in the road."



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1
2 Well, to make a very long story
3 short, we toured the facility, we took
4 a look at the labs that Al Bernstein
5 has, which were donated, by the way, by
6 WGBH in Boston. This particular
7 division was run by a graduate of Al
8 Bernstein's program. And, most
9 importantly, the equipment he donated
10 was manufactured by the Long Island
11 company Forecast Consoles.

12 A little bit of serendipity. We
13 sit in the room, we have an exchange
14 with the students and projects evolve,
15 opportunities for these students came
16 out of this meeting, recommendations
17 were made, and the most interesting
18 part of the whole day was while touring
19 the radio labs, the president of
20 Forecast Consoles indicated these labs
21 are kind of archaic. So Al Bernstein
22 says, "Yes. We're looking for a
23 donor." So Mr. Haberman said, "You
24 have a donor."

25 But from it came a project, I think



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1
2 one of the most sophisticated
3 integrated projects that we couldn't
4 have written this script if we wanted
5 to.

6 We stopped at Professor Maritago's
7 (phonetic) engineering lab. We secured
8 him for a meeting with his engineering
9 students to design the new labs for Mr.
10 Bernstein. Mr. Haberman said, "Well,
11 I'll donate the equipment." And Mr.
12 Bernstein said, I "have two production
13 students who can work with the
14 engineering students in a real world
15 experience of designing a sophisticated
16 lab." And the result is tomorrow we
17 have a meeting with Professor Maritago
18 and his engineering and design
19 students, Mr. Bernstein and two of his
20 production students who had worked this
21 lab, and we're going to have a project
22 that will jointly put the internship at
23 Forecast Consoles with an internship
24 with the broadcast students from Al
25 Bernstein's lab. They're going to



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2 design the ergonomics of this lab and
3 utilize the equipment and the furniture
4 that Forecast Consoles has.

5 And the best part is, Gayle, not 5
6 to the college cost. It's all going to
7 be donated. But this is the essence of
8 what we do. This is the essence of
9 what we do and I have to tell you that
10 this started at a desk when Dr. McKay
11 was on the Grant Campus and this is the
12 result.

13 Thank you.

14 Any questions?

15 (No response.)

16 MADAM CHAIRWOMAN: Thank you.

17 DR. MCKAY: Madam Chairwoman and
18 Members of the Board, I must
19 congratulate John Lombardo and the work
20 that he has done in this field. I must
21 say that this is really transcending.

22 I know that we have some other
23 material that we are advancing. We
24 have a Renewable Energy Center that is
25 a new project that is currently either



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2 in the SUNY 2020 or in the State
3 capital funding project, and certainly
4 we're looking at some things in all
5 areas.

6 I must commend John Lombardo for
7 the work he has done in this field so
8 far and what we intend to do going
9 forward. We started in 2005 and I
10 think we've made some significant
11 headway. I want to give John some
12 congratulations for the work he has
13 done.

14 MADAM CHAIRWOMAN: Thank you.

15 Just one question. The students
16 that take the courses at the high
17 school level, do they generate FTE
18 funding?

19 DR. MCKAY: Yes. For example, in
20 the HVAC program, we have Dean Keen in
21 the back who is the Dean of the campus
22 for the HVAC program, and those
23 students will come over to us with four
24 credits directly into that program. If
25 we have them in the early college



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1
2 program, that's the emerging program of
3 the campus, they do have those credits.
4 If they do take the excel credits at
5 the high schools, they do come over
6 with those credits, as well. So, yes,
7 the credits are transferable and
8 they're transferable either into a
9 degree program or eligible program for
10 liberal arts.

11 MADAM CHAIRWOMAN: My question was
12 more of the revenue that we see as a
13 result of the students taking, you
14 know, workforce or whatever the courses
15 are.

16 MR. LOMBARDO: In high school?

17 MADAM CHAIRWOMAN: Yes.

18 MR. LOMBARDO: In high school, if
19 they enroll through the academy, which
20 is the Excelsior, they pay, I believe,
21 \$150.

22 MADAM CHAIRWOMAN: We do see FTE
23 funding?

24 DR. MCKAY: Yes, we do.

25 MADAM CHAIRWOMAN: It will make



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1
2 sense to then increase tremendously
3 those kind of partnerships because then
4 we get funding for that. We generate
5 funding.

6 DR. MCKAY: Sure. Sure.

7 Madam Chair, at this point I'd like
8 to call in John Bullet (phonetic) and
9 Gail Fizzini to join me here. What
10 we're getting ready to do at this point
11 is give you an informational
12 presentation that we shared with the
13 Audit and Finance Committee and the
14 Executive of this Board.

15 Several years ago I met with Ellen
16 Shulermock and Tom Greene and others
17 and we talked about how can we mitigate
18 what we anticipate as being a leveling
19 off of enrollment that would have
20 occurred. We negotiated in good faith.
21 We negotiated on just the financials
22 and we were able to look at how can we
23 then, moving forward, establish a road
24 map, a pathway so when we get this year
25 and the next year, how we were able to



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1 address what we believe what have been
2 an enrollment leveling off and a
3 decline in potential revenue for the
4 institution.
5

6 At that time all reserves were not
7 what it should have been. We cited in
8 2007 that our reserves were not in the
9 appropriate category and I worked to,
10 since that, have that reserve between
11 the 10 to 15 percent number of our
12 established budget. That was not
13 without paying. We had to curb, you
14 know, our expenditures. We had to
15 manage our revenues in regards to our
16 layout for turnover savings, and
17 certainly what we've done, also, is to
18 look at specific trends that are
19 happening within the high schools.

20 In your packets you have with you
21 several articles, one from Cayuga
22 College in upstate New York that you
23 have seen today that has some issues in
24 its own budget. You would have seen in
25 your report where the high schools are



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1
2 leveling off in regards to graduation
3 rates and you will also see in your
4 packet where the County, Suffolk
5 County, for this year is proposing a
6 \$250 million potential and that can
7 also increase to a higher number.

8 What we have done as a team was to
9 work on that. I have to give John
10 Bullet and Gail Fizzini a lot of credit
11 here, because it's not easy to pull
12 together budget formulas in the middle
13 of the year before the year has ended,
14 and I want to also thank the Executive
15 of the Board and Audit and Finance
16 Committee and the Audit and Finance
17 Committee Chair for working with us
18 over the last few days to listen to
19 these presentations and these
20 assumptions.

21 This is an informational assumption
22 being presented at this point. To the
23 Board, no votes are required. We
24 anticipate that we will present this to
25 the full Board for its consideration



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2 next month. We must submit a budget to
3 the County April 19th. And, of course,
4 the Board meeting is April 18th.

5 So at this point I'll turn it over
6 to Gail Fizzini so she can speak to the
7 assumptions and where we are. We will
8 entertain some dialogue and discussion,
9 but there will be no vote as this is an
10 information session, you know, for the
11 Board.

12 Gail?

13 MS. FIZZINI: Thank you.

14 Customarily, we project where we
15 think we're going to be for the next
16 fiscal year, 2013/2014. Based upon
17 certain assumptions which I will share
18 with you, we are projecting that the
19 budget gap from the current year to
20 next year will be \$8.4 million.

21 First of all, the departments were
22 told to submit and will be held to a no
23 growth scenario for the nonpersonnel
24 areas. So we are talking equipment,
25 supplies, contracted services. The



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1
2 dollars that I'm giving you assume
3 there will be no growth in those areas.
4 The \$8.4 million gap is comprised of an
5 increase in expenditures of \$4.1
6 million. That's basically about \$1.5
7 million due to contractual salary
8 increases.

9 As Dr. McKay had indicated, we had
10 benefited by our workforce sharing and
11 in our belt tightening. The faculty
12 and the guild have a 00 and in the
13 guild's case a 000. But for '13/'14,
14 the aim base will increase the adoption
15 of that contract and the faculty
16 salaries will increase by 2 percent.
17 An additional \$2.4 million is an
18 increase in the employer contribution
19 to the retirement system.

20 The last piece of the projected
21 expenditure increase is \$300,000 in
22 health insurance. The retirement
23 projections that we're using, for those
24 of you familiar with municipal and
25 public budgeting, are those growth



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1 factors that are provided to us on the
2 New York State Comptroller's web page,
3 so they are usually fairly tried and
4 true, and they are there so that you
5 can use them so you can project your
6 benefit costs.
7

8 Out of the \$8.4 million, half of
9 the problem is due to increases in
10 expenditure in salary and benefit
11 areas.

12 Secondly, in addition to the 2.5
13 percent leveling off of enrollment in
14 the current year, we expect something
15 very similar to happen in '13/'14.
16 Based on discussions with institutional
17 effectiveness, Jim Loganagro
18 (phonetic), those of you who know his
19 model is tried and true and takes into
20 consideration economic factors,
21 historical factors, high school
22 enrollment and what have you, and based
23 on discussions with him, we are
24 projecting another 2 percent leveling
25 off enrollment for '13/'14. This



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2 leveling off will translate into a loss
3 of revenue of \$2.8 million in addition
4 to the \$1.5 million of leveling off
5 that I shared with you on the current
6 year budget. So, together the \$2.8
7 million leveling off because of the 2
8 percent decline and the current is \$4.3
9 million. So, loss of revenue, the
10 increase in expenditure gives you the
11 \$8.4 million number.

12 The policy question and the
13 guidelines that the budget office needs
14 to use, I'm hoping you can give me some
15 direction, because we will be preparing
16 a line item budget with those
17 assumptions and putting it in for you
18 to adopt at your next meeting.

19 Although not final, if we get the
20 \$150 per FTE pop up in State aid, that
21 will generate \$3 million in recurring
22 revenue for the college, so that will
23 bring our \$8.4 million shortfall down
24 to \$5.4 million.

25 Our sponsor at Suffolk County, the



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1
2 contribution to the college is \$38.9
3 million. The last time the County
4 contribution was increased was in the
5 2011/2012 college fiscal year, and it
6 was increased by 1 percent. Every 1
7 percent increase is \$389,890.

8 Last year in the County's letter to
9 us, each year when we have to prepare a
10 budget they send out what's called a
11 call letter, they respectively ask the
12 college not to ask for an increase in
13 County contribution. Although we have
14 not received that formal letter from
15 the County, as of this week in my
16 conversations with the Deputy County
17 Executive there, we can assume that the
18 letter this year will be the same as
19 the letter last year.

20 And as Dr. McKay has alluded to, in
21 your packets you have the Newsday
22 article regarding the County shortfall,
23 if you didn't already read it in the
24 paper.

25 Based on discussions with Dr.



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1
2 McKay, the Budget and Audit Executive
3 Committee, I presented an alternative
4 or several alternatives in closing of
5 the remaining gap. I'm presenting a
6 recommendation that tuition be
7 increased. Our current tuition is
8 \$3990 annually, or \$1995 a semester.
9 The last time we increased tuition was
10 in the 2011/2012 fiscal year and we
11 increased it by \$214 annually, bringing
12 us to the \$3990 annual amount that we
13 have now.

14 A 5 percent increase in tuition
15 would be an increase of about \$200
16 bringing our tuition to \$4190 annually.
17 This would generate \$4 million in
18 revenue. We would, therefore, be able
19 to bring our \$5.4 million remaining
20 shortfall down to \$1.4 million.

21 It would not close the gap
22 completely. We would, therefore,
23 recommend that any amount remaining, we
24 would access our fund balance reserve
25 fund to cover the shortfall.



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2 Based on discussions with the
3 committees, I was asked to present a
4 second scenario. That scenario would
5 increase tuition by 3.76 percent, or
6 \$150. Rather than bringing tuition to
7 \$4190, it would bring annual full-time
8 tuition to \$4140, but it would only
9 generate \$3 million in recurring
10 revenue. The difference then would be
11 \$2.4 million that we would, therefore,
12 have to take out of our fund balance
13 reserve.

14 The fund balance at one time was
15 only \$4 million and due to our
16 disciplined control of expenditures is
17 now at \$22 million.

18 I caution you, regardless of
19 whatever scenario you guide me towards,
20 that the use of the fund balance is
21 what is referred to as a one-shot. It
22 would be a form of revenue, and if we
23 were to say take \$2 million out of the
24 fund balance to address our 2013/14
25 budget, this time next year when I come



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2 before you that will part of the new
3 gap. It will be that one-shot, that
4 \$2.4 million that we took out of the
5 reserve, how are we going to regenerate
6 that source of revenue?

7 Any questions?

8 TRUSTEE PONTIERI: What is our
9 current fund balance?

10 MS. FIZZINI: \$22 million.

11 MADAM CHAIRWOMAN: Trustee Morgo?

12 TRUSTEE MORGO: This is more a
13 comment than a question, but it was
14 only two months ago where the Budget
15 Finance Committee came back and came
16 back with the sense that tuition not be
17 raised. Since then, particularly
18 yesterday, Vice President Fizzini and
19 Dr. McKay went through a very
20 complicated analytical look at the
21 things that were happening. I know
22 it's already been said, but I want to
23 emphasize that it wasn't too long ago
24 that the fund balance was only \$4
25 million and it's now \$22 million.



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1
2 I asked the question yesterday,
3 what percentage is that overall
4 operating budget, which is \$190
5 million, it's about 12 percent. Vice
6 President Fizzini said preferred is 15
7 percent. The college is -- and Dr.
8 McKay said this already, I'm citing
9 examples, it's hardly unique, but there
10 are fiscal problems all over the place.

11 \$3990 is, you know, I'm sure a
12 hardship to people. Raising it \$150 to
13 \$200 is a hardship. But you have to
14 look at, I think, the bigger picture of
15 the school. You have to make
16 compromises. I think it's essential in
17 whatever we do, and I made this point,
18 that you give a detailed clear
19 explanation, because there are some
20 that will say, well, enrollment is
21 going a down, so your cost should be
22 less. Wouldn't it be nice if it were
23 that easy?

24 It's not that easy, and there are a
25 lot of complicated factors, so I think



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1
2 for public perception, we all have to
3 deal with public perception, that
4 whatever we do, we explain well and we
5 make the case well for whatever we do.

6 As Gail said, we don't have to
7 decide today, but I think that should
8 be clear, that we make a really clear
9 presentation why.

10 MADAM CHAIRWOMAN: I want to thank
11 Vice President Fizzini for a very
12 comprehensive presentation, you know,
13 coming from someone whose finance is
14 not my strength. Thank you, because it
15 was very explicit and I was really able
16 to understand it.

17 We have, as you mentioned, very
18 honest and very deep dialogues about
19 what to do. We are to honor the
20 mission of this institution. We are to
21 keep tuition as affordable as possible.
22 We would like to see no increase in
23 tuition. After all the information
24 that was provided and now shared by
25 Vice President Fizzini, unfortunately



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1
2 it is not possible to keep the tuition
3 as is, and that's why I'm asking the
4 Board of Trustees -- we have a month to
5 consider the different scenarios.

6 I know I favor the \$150 for the
7 students, for the tuition increase to
8 be fair and feasible, and I do know
9 that will mean going into the fund
10 balance, \$2.4 million.

11 As it was shared not long ago, our
12 fund balance was just \$4 million and
13 now equal to \$22 million, and although
14 we will never want to use it and keep,
15 you know, toying for those emergencies
16 and those one-shots, and I know for in
17 terms of tuition next year, we'll have
18 to come back and we'll discuss that at
19 that time, but I think the \$150, it's a
20 fair compromise to work with that type
21 of scenario.

22 But, again, we are not taking
23 votes. We are just having all the
24 information needed to next month make
25 the decision.



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2 TRUSTEE MORGO: One of the things
3 that we discussed, also, yesterday was
4 the importance of marketing the college
5 to increase the enrollment and that was
6 with regard to that.

7 I learned some things about the
8 marketing that I didn't know, but we
9 did emphasize that yesterday, as well.

10 DR. McKAY: Madam Chair and Members
11 of the Board, I must also say that, you
12 know, considerable constraints have
13 been placed in regards to our fiscal
14 administration or executive deans being
15 on their campuses, communicating up and
16 down the line in regards to
17 efficiencies. We've seen a number of
18 them. I shared some of them yesterday
19 with some of you. I'll try to get a
20 document that will articulate what that
21 is.

22 I would certainly have some talking
23 points in regards to what came out of
24 the committee meeting yesterday, as
25 Chairman Morgo mentioned, from the



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2 Audit and Finance Committee, which was
3 presented to you as well. We
4 understand that as we level off, that
5 the funding that we have currently for
6 the State is at the '08/'09 level, and
7 we also understand that we've had the
8 highest enrollment level in the history
9 of the college.

10 Similarly, we have had the highest
11 graduation rate in the history the
12 college, 4012 students, I believe, last
13 year. The demand upon us is going to
14 continue even though we are leveling
15 off. The numbers that we are leveling
16 off at, at the same time the demands
17 are continuing in workforce
18 development, corporate training. We
19 are seeing more students now with
20 proficient levels that we haven't seen
21 before, higher SAT scores, higher CPT
22 scores. Students that are in the STEM
23 areas, the technical programs, we see
24 much more of those. We have the most
25 robust capital program on one side,



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2 because again when we talked about the
3 out of county students the last time,
4 they talked about the environment and
5 they talked about when they do get
6 touched by someone or some program or
7 something on the campus, they tend to
8 stay. So, retaining those students is
9 going to be equally important.

10 The completion agenda which we
11 talked about, stay on Long Island, we
12 talked about a couple of programs we
13 have with scholarships. We had the
14 most applicants this year for
15 scholarships that we created for a stay
16 on Long Island program, the most. Now,
17 we've given the \$1.5 million in that
18 area, I believe, to get to the program.
19 I believe Trustee Mangual, you were one
20 of the recipients of that. Most of the
21 students are looking at that now.

22 Our gala is coming up. Rick
23 Gurrino (phonetic) is here. To date we
24 have raised over \$1.5 million, almost
25 over \$1.5, and we have a major deal



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1
2 coming up on the 5th of April where
3 scholarship -- over 60 percent of the
4 students require some form of aid that
5 come here. They are doing three and
6 four jobs, so we have the complexity in
7 regards to how we balance that.

8 But the decision for this Board at
9 this point in regards to how we move
10 forward, there is no decision tonight
11 in regards to a vote, but I know it's
12 difficult for us. We'll have to work
13 through this next year to mitigate the
14 cost factors. Our 2 percent enrollment
15 projection is modest at best. If that
16 goes a half percent south, we would
17 have to mitigate that throughout the
18 course of the year, so using the
19 one-shot on the fund balance and the
20 reserve, you have that going in 2.4
21 percent, then we're going to have FTE
22 aid from the prior year that we may not
23 have gotten at the same level, and then
24 the enrollment levels that may be lower
25 going forward, so I know it's not an



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1
2 easy decision for the full Board. We
3 ourselves, my cabinet and I, will
4 mitigate those the costs going forward.

5 So I thank you for your
6 consideration, Madam Chair and Members
7 of the Board. That is all of the
8 presentation. If there is no other
9 questions, I defer my time to you.

10 MADAM CHAIRWOMAN: No questions.

11 Roundtable.

12 TRUSTEE MORGO: I just want to be
13 very quick because Paul Pontieri is my
14 chauffeur. Going back to January 22nd,
15 several of us had a meeting with two
16 legislators, Legislator Zanker
17 (phonetic) and Legislator Lei Han
18 (phonetic), concerning the Accelerate
19 Program, accelerate Long Island. Are
20 you folks familiar with that? I'm
21 going to do it as quickly as I can.

22 It's an initiative that came from
23 then Brookhaven Town Supervisor Mark
24 Lesko with all the research
25 institutions on Long Island, not only



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1
2 the obvious ones of Stony Brook and
3 Brookhaven National Lab, but the
4 Fineststein Institute at Hofstra, and the
5 goal was to create an organization that
6 commercializes the research that comes
7 from the research institutions. In
8 other words, you have all the
9 scientists and the technicians coming
10 up with innovative ideas and turning
11 them into businesses that stay on Long
12 Island.

13 Both of the legislators I mentioned
14 asked that the college get involved
15 with Accelerate Long Island, because
16 obviously a community college is not a
17 research institution, but it's going to
18 have graduates that will be filling
19 needs. So we had Mark Lesko speak to
20 several of us back on January 22nd. He
21 saw the greatest need being in IT,
22 Information Technology, for computer
23 engineers.

24 In fact, I was working with Mark
25 when a company wanted to come to Long



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2 Island, a multi-million dollar software
3 company, and it had to leave. It
4 couldn't find the workers who knew the
5 java language. I don't even know what
6 that is, but it couldn't be filled.
7 They didn't stay here, they didn't
8 provide the economic development.

9 In as recently about a week and a
10 half ago there was a letter in Newsday
11 saying that a new software company
12 wanted to come, but they didn't because
13 they didn't have the graduates. So we
14 met and had some ideas. John wrote us
15 and said he'd really like to see a
16 skilled gap analysis so we can plan.
17 Mark Lesko provided a couple of those
18 like yesterday, a couple days, and John
19 told me that that's just what he needs
20 to start planning. So, that's in the
21 works.

22 And these provide high-paying jobs.
23 And again, this is what we are really
24 looking for for our students. It's not
25 for everybody, obviously, but it's a



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2 good thing that we can be involved in.

3 MADAM CHAIRWOMAN: Thank you.

4 TRUSTEE MANGUAL: This is going to
5 be brief. I went recently to see the
6 speech and debate teams for the
7 Ammerman and the Grant Campus compete
8 at Nassau County Community College, and
9 one of our students from the Grant
10 Campus, her name is Fatime Madar
11 (phonetic), actually made it to the
12 nationals. She will be competing soon.

13 So just so you're aware, the Grant
14 Campus had a student press paper
15 already in talks about writing some
16 short story about it, so as soon as
17 anything comes up that's concrete, I'll
18 forward it, of course, to the President
19 and Chairwoman and rest of the
20 Trustees.

21 MADAM CHAIRWOMAN: Great news.

22 Moving forward, at this we'll make
23 a time question motion to adjourn.

24 TRUSTEE PONTIERI: Motion.

25 TRUSTEE FENCHEL: Second.



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MADAM CHAIRWOMAN: All in favor?

(Whereupon the Board responds Aye
at once.)

MADAM CHAIRWOMAN: Opposed?

(No response.)

MADAM CHAIRWOMAN: Absentia?

(No response.)

MADAM CHAIRWOMAN: Motion carries.

(Time noted: 6:40 p.m.)



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C E R T I F I C A T E

I, SUZANNE CATALANO, a shorthand reporter and Notary Public within and for the State of New York, do hereby certify:

That within is a true and accurate record of the stenographic notes taken by me.

I further certify that I am not related to any of the parties to this action by blood or marriage, and that I am in no way interested in the outcome of this matter.

Suzanne Catalano

SUZANNE CATALANO



* E R R A T A *

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