



# Onondaga County Legislature

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**BRIAN MAY, CHAIRMAN**  
**WAYS & MEANS COMMITTEE**

**DEBRA J. CODY, CHAIR**  
**COUNTY FACILITIES COMMITTEE**

## **JOINT MEETING OF WAYS & MEANS COMMITTEE AND COUNTY FACILITIES COMMITTEE** **MAY 12, 2022**

**MEMBERS PRESENT:** Mr. Ryan, Mr. Burtis, Mr. Bush, Dr. Kelly, Mr. Kinne, Mrs. Ervin

**MEMBERS ABSENT:** Mr. Olson, Ms. Abbott

**ALSO ATTENDING:** Ms. Kuhn, Dr. Chase; also see attached

Chair May called the meeting to order at 9:42 a.m.

1. **ONONDAGA COMMUNITY COLLEGE:** Dr. Casey Crabill, President
  - a. **Adoption of the Annual Budget for Onondaga Community College for the Fiscal Year September 1, 2022, to August 31, 2023, and Authorizing the County Executive to Enter into Contracts with Other Governmental Units in Which Appropriations and Revenues are Approved by the Adoption of the 2023 Budget**

## **Presentation to the Onondaga County Legislature**



MAY 12, 2022

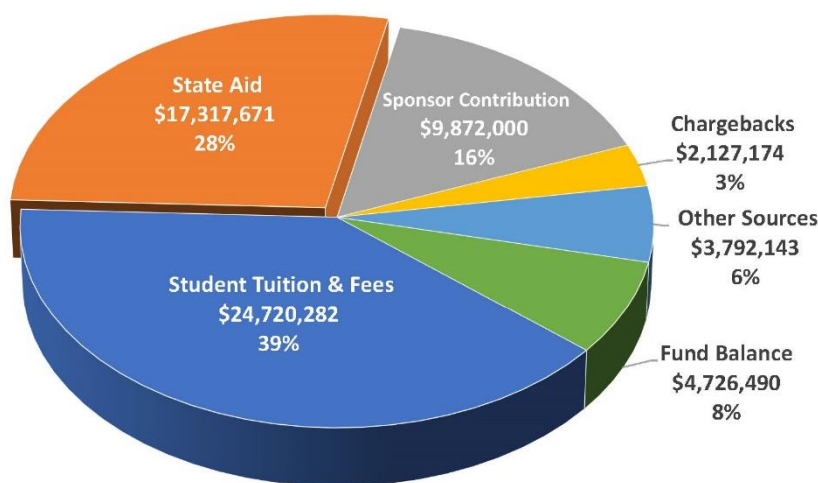
# **New Programs since 2020**

Sound Recording, AS  
Cybersecurity, AS  
Electromechanical: Drone Technology, AAS  
Geospatial Science and Technology, AAS  
Laboratory Science, AS  
Direct Support Professional, Certificate  
Paramedic, AAS & Certificate  
Healthcare Administration, AS  
Health Sciences, AS  
Health Studies, Certificate  
Creative Writing, AA

# Additional Programs in Process

Construction Management	Fall 2022
Architectural Design	Fall 2022
Social Media & Digital Communication	Fall 2022
Supply Chain Management	Fall 2022
Licensed Practical Nursing Workforce Certificate	Spring 2022
Clinical Laboratory Technician	Spring 2023

## Proposed Budget - Revenue



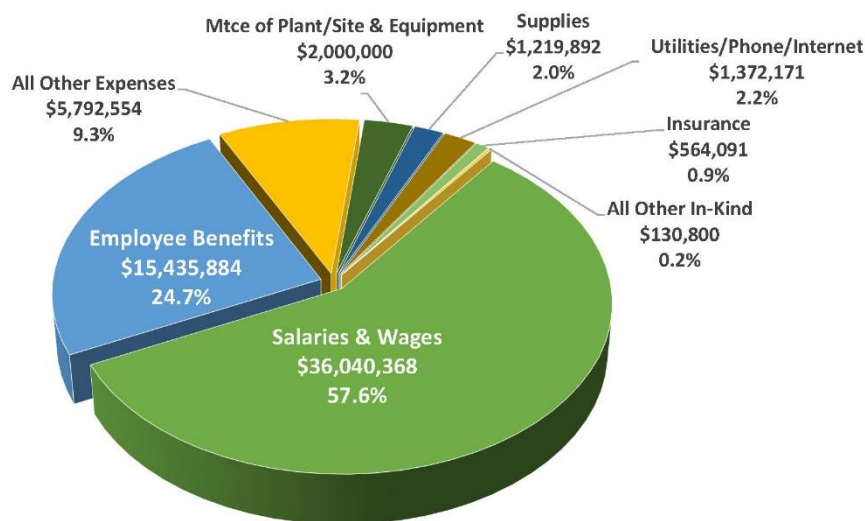
**2022-23**  
**\$62,555,760**

To Note:	
Tuition & Fees	Total FTE's = 4,366
State Aid	2021-22 Funding Floor
Chargebacks	Rate \$2,960 / 719 FTE's

Mr. Kinne asked if the split should be 33% state, 33% local, and 33% student. Ms. Crabill responded:

- Founding legislation did anticipate 1/3 split; do not know there was ever a time where it was achieved statewide
- Student tuition still only slightly more than a 1/3; when tuition is out of whack, that create barriers
- County share been higher than 16%; first year was closer to 18%; part has to do with mix other counties have with students out of county; OCC draws largely from in county, which means the chargeback revenue is smaller
- Cayuga draws largely from out of county, so their chargeback revenue would be significantly higher
- This only counts operating support; if had picture with debt service, then it would raise total contribution significantly
- If look at debt service included with counties across state, and aggregate what counties provide for community colleges, compared to state; county allocations have been higher every year the last 5 years across state
- This year took information and proved to the state that the county is holding up their end
- Think initial 1/3, 1/3, 1/3 anticipated, but this is working right now

# Proposed Budget - Expenses



**2022-23**  
**\$62,555,760**

## 2022-23 Tuition & Mandatory Fees

Rate	Full-Time	Part-Time
<b>Tuition</b>	\$2,595/semester	\$216/credit hour
<b>Student Activity Fee</b>	\$55/semester	\$30/semester
<b>Technology Fee</b>	\$190/semester	\$16/credit hour
<b>Rec &amp; Wellness Fee</b>	\$105/semester	\$65/semester
<b>Total</b>	<b>\$2,945/semester</b> <b>(\$5,890/year)</b>	-----

**Recommendation**  
 FT Tuition Rate ↑ \$50/sem.  
 PT Tuition Rate ↑ \$4/cr. hr.

**Student Fees per Semester**  
 Student Activity Fee: ↑ \$8 FT/ \$5 PT  
 Rec & Wellness Fee: ↑ \$10 FT/\$10 PT

Chair May said the packet only shows the operating expenses breakdown, and **he requested an exhibit that incorporated debt service to show how it all rolls into the true cost of running the college.** Mr. Manning responded that Mrs. Venditti has that from 2008-2023. Mr. Morgan responded that they have maintained an all-encompassing worksheet that includes all-in support for the college from the county (operating subsidy, support for debt service, revenue to offset debt service). Mr. Morgan said they can provide that to staff. Chair May asked for an all-in picture that includes not just the county’s contribution (20,000 ft view). Mr. Morgan said they have it as far as what the county does to support the college. He can modify it to include tuition and state contribution.

Ms. Crabill stated the college holds no debt, so the county and state pay any debt service with a 50/50 match. Mr. Morgan said the budget sheet is all of their costs (\$62,555); nothing else runs through the college.

Ms. Crabill:

- Before COVID, had conversation at Legislature, where Chair May said it would be great to develop longer range plan for capital to anticipate what plans are, and where repairs come; how facility maintained over time



- Did long range facility master plan with faculty, programs, staff on campus, looking at services
- Engaged with consultant to put into long range plan; plan accepted by board of trustees; dated as 10 year plan, but acknowledge it will not be completed in 10 years; goal to share projects and how they are prioritizing

# Capital Projects



# Proposed Phase I Projects

Critical Maintenance Items – A	Totals
HVAC Package – Upgrade building systems (chillers, boilers, condensers, humidification and cooling, etc.)	\$7,300,000
Building Envelope Package – Repair and replace masonry, roofs, etc.	\$5,000,000
Site Improvement Package – Underground work, gas line replacements, Pedestrian Bridge, campus signage, enhance sustainable and accessible campus site conditions	\$7,200,000
Refurbish and upgrade interior finishes – Building entrance doors, stair treads, office carpet, blinds, etc.	\$1,750,000
Coyne Deep Energy Retrofit – replace roof, replace HVAC systems, emergency generator, window replacement, etc.	\$5,000,000
<b>Total Estimated Costs for Phase IA</b>	<b>\$26,250,000</b>

Critical Maintenance Items – B	Totals
Upgrade campus-wide network and technology standards	\$9,000,000
<b>Total Estimated Costs for Phase IB</b>	<b>\$9,000,000</b>

# Proposed Phase I Projects

**CRITICAL MAINTENANCE - PHASE IA**

Funding Source	2023	2024	2025	2026	2027	2028	Beyond	Total
State Portion	-	3,600,000	2,780,000	2,100,000	1,800,000	1,000,000	1,845,000	13,125,000
County Portion	-	3,600,000	2,780,000	2,100,000	1,800,000	1,000,000	1,845,000	13,125,000
<b>Total (\$)</b>	-	<b>7,200,000</b>	<b>5,560,000</b>	<b>4,200,000</b>	<b>3,600,000</b>	<b>2,000,000</b>	<b>3,690,000</b>	<b>26,250,000</b>

**CRITICAL MAINTENANCE - PHASE IB**

Funding Source	2023	2024	2025	2026	2027	2028	Beyond	Total
State Portion	-	-	-	-	2,000,000	2,000,000	500,000	4,500,000
County Portion	-	-	-	-	2,000,000	2,000,000	500,000	4,500,000
<b>Total (\$)</b>	-	-	-	-	<b>4,000,000</b>	<b>4,000,000</b>	<b>1,000,000</b>	<b>9,000,000</b>

Ms. Crabill:

- A - Renos to facilities closing in on 50 years old; start planning now, because irresponsible to assume will last; have information by building; broken down by type of project; Coyne least efficient building, which is costly
- B – pay attention over long term for replacement of switches and wiring; not computers and devices; network, switches, access points
- Process for capital is an agreement with county first; then following year for state approval in budget; then year after that would be when they start the projects



# Proposed Phase I Projects

Campus Initiatives – A – Workforce Education	Totals
Simulation Hospital/Healthcare facility needs for the future <ul style="list-style-type: none"> <li>• Simulation Hospital</li> <li>• Other Health Professions Spaces</li> </ul>	\$15,000,000 \$15,000,000
Workforce Career Lab	\$5,500,000
Digital Newsroom/Broadcasting and Sound Recording	\$1,000,000
<b>Total Estimated Costs for Phase IA</b>	<b>\$36,500,000</b>

Campus Initiatives – B – College Wide Enhancements	Totals
Learning Environment Upgrades – Renovate classrooms in line with Universal Design for Learning standards	\$13,000,000
Gordon Student Center Renovations – meeting students where they are	\$18,000,000
<b>Total Estimated Costs for Phase IB</b>	<b>\$31,000,000</b>

# Proposed Phase I Projects

## CAMPUS INITIATIVES - PHASE IA

Funding Source	2023	2024	2025	2026	2027	2028	Beyond	Total
State Portion	-	5,500,000	6,750,000	3,000,000	1,000,000	2,000,000	-	18,250,000
County Portion	-	5,500,000	6,750,000	3,000,000	1,000,000	2,000,000	-	18,250,000
<b>Total (\$)</b>	<b>-</b>	<b>11,000,000</b>	<b>13,500,000</b>	<b>6,000,000</b>	<b>2,000,000</b>	<b>4,000,000</b>	<b>-</b>	<b>36,500,000</b>

## CAMPUS INITIATIVES - PHASE IB

Funding Source	2023	2024	2025	2026	2027	2028	Beyond	Total
State Portion	-	-	500,000	3,000,000	6,000,000	3,000,000	3,000,000	15,500,000
County Portion	-	-	500,000	3,000,000	6,000,000	3,000,000	3,000,000	15,500,000
<b>Total (\$)</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>	<b>6,000,000</b>	<b>12,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>31,000,000</b>

- A – currently seeking grant funding, particularly federal; space to support brick and mortar; making applications
- Have grant application into Regional Economic Development Commission for digital newsroom for students
- Simulated hospital - training facility for full range of health care; as well as lab tech to get hands on in first semester
- Realistic work environment; simulate patients, before real; i.e. simulated baby to respond certain way, so they learn how to handle before working with real baby; also simulates technology, i.e. scanning wristband for medications
- Workforce career lab - projected to be slab foundation warehouse space; can use for labs, construction management, electromechanical tech, trades, etc.
- Things that can rotate in and out of career lab; able to be responsive to local employers who want to bring machine to campus to train students; currently do not have flexible space for labs
- Digital newsroom is not new construction, but renovation to bring sound recording, digital media and broadcast technology into combined media center
- B – classroom renovation - universal design for learning standards; both support in classroom for students with special needs; whiteboards to smart boards to have high flex classes
- Gordon Student Center – create additional support space for services for students

Ms. Crabill responded to Mr. Burtis that the other sources on the pie chart of revenue is funding from the federal government (\$9.7 mil).

Mr. Burtis asked how OCC is doing with positions, labor and hiring. Ms. Crabill:

- Pandemic cost them a few people; some decided they were done working, others did not want to comply with the rules
- Have had a fair amount of retirement over last several years
- Do not have problem attracting faculty; speaks to OCC being a solid institution with good reputation
- People want to live, work and play here; have not had a problem drawing faculty; do national searches for faculty, and local searches for staff; not experiencing the challenges others are in drawing people
- Enrollment a challenge across country; particularly during pandemic and especially community colleges
- Last 7-8 years, been paying attention to vacancies; have redesigned positions to have incumbent move into the responsibilities, or divide up the responsibilities
- Also, i.e. someone in an area with 5 people, where they only needed 4, they can move to another area
- If anyone knows anyone that could be a professor in the mechanical tech field, OCC is having trouble with fulltime staff there, as those people can make a lot more in the field

Mr. Burtis asked Ms. Crabill to elaborate on enrollment nationally and within this community. Ms. Crabill:

- Enrollment in K-12 over the last 12 years has been on downward trajectory; this year's 8<sup>th</sup> graders had a bump, but then goes down again; all superintendents are dealing with contractions in the districts
- Traditional college student rolls up to OCC, Lemoyne, SU, and Oswego; competing locally for shrinking pool of students; trying to get to students earlier
- Worked on growing college going rate by engaging with high schools at 9<sup>th</sup> grade by providing college readiness work for students, interact with parents to ensure families are prepared
- 4 year colleges (i.e. SUNY) are not making enrollment targets, so during the summer, they go to students accepted at OCC and cherry pick; students get last minute super offer from someplace else; moving target until first day of class
- Need to make progress with under credentialed adult population in Central New York
- Have technical/medical community growing through work at labs at Upstate; driven up technical needs
- Think about trades and technical advances there
- Community adult population - fewer than 23% have any post-secondary education
- Bunch of adults not as credentialed as necessary to be successful in the work place being developed here now
- Thinking about how to make flexible short-term training programs to allow adults on their schedule to come in and get up scaling or degree; revise their work life going forward

Chair May stated that despite the peaks and valleys of eligible population to attend the college, OCC has maintained the same recruitment percentage of those graduating high school. It is a testament to the progression of the OCC programs and the tailoring of the product to the needs of this community. Ms. Crabill commented that she is proud of that. The marketing team has done a great job, because OCC continues to sustain the same percentage of those graduating. In the case of city schools, they have grown the percentage.

Dr. Kelly asked Ms. Crabill to speak to the utilization of 8% fund balance as compared to historical years and sustainability going forward. Ms. Crabill:

- During her tenure, only budgeted from fund balance one other time, when state said they were withholding 25% funding to community colleges, but they only withheld 5%; able to manage expenses without having to use the fund balance
- Do not have history using fund balance, board would not tolerate it
- Because of HEERF (Higher Education Emergency Relief Fund) and Federal Recovery Act funds, have robust reserve, so felt it was prudent to spend going forward

Mr. Bush thanked Ms. Crabill for all she has done. Mr. Bush asked Ms. Crabill to elaborate on the program that provides college classes to high school students. Ms. Crabill responded that OCC provides this in three ways:

- (1) College Credit Now – collaboration with high schools, where they are able to ask for courses they can offer their advanced students during the high school day at the high school
- (2) About 6 years ago, Jordan-Elbridge Superintendent came to them with a wiz 10<sup>th</sup> grader that had taken every math class available, and asked if there was a way to get him in

- OCC built a program (extended to multiple districts), where those types of students can go to the OCC campus during the school day, with permissions, and take courses that fulfill their high school program at an advanced level
- (3) PTECH – 2 groups in the program, 1 with city school district and 1 with Oswego City BOCES; technical programs; students start in 9<sup>th</sup> grade, at 11<sup>th</sup> grade take couple classes with OCC, 12<sup>th</sup> grade on campus
- Students receive high school diploma and college diploma same year; this program was started by student at Jordan-Elbridge, who figured it out on her own, and OCC found they could do it for others
- This year have 12 students locally who will complete an Associate's Degree and High School diploma in same semester
- Board took action 4 or 5 years ago to make those courses exempt from tuition; families get taste of higher education, move students down the line, save money, and students can start as junior

Chair May said it is not just an upward migration, but also a migration beyond, like ESF. Ms. Crabill:

- OCC has Articulation Agreements - signed agreements with transfer institutions that admit students based on performance at OCC and guarantee the full acceptance of credit
- ESF and others make tuition adjustments for those coming through community college, so they can get a Bachelor's Degree at a lower dollar figure
- SUNY schools participate, and some private schools have stepped forward to have the same arrangement
- Nursing – when complete nursing degree at OCC, have automatic acceptance to bachelor nursing program at Upstate

Chair May asked why there are no foundation resources and responsibilities in the capital plan. Ms. Crabill:

- Foundation's mission is scholarship and academic support; private school's budget from foundation every year; OCC is restricted; do not budget those funds; they also have a separate board

Chair May asked about the Housing Development Corporation. Ms. Crabill:

- Standalone 501c3 that runs housing operation at OCC; contract with college to provide staff; all staff are college employees, then bill corporation to fund the positions annually
- Also runs fund that provides meals for students; pass-through fund student pays, then goes to vendor providing meals
- They also sustain directed reserve for repairs and furniture replacement
- Housing Development Corporation holds the debt on those facilities; yes, it can borrow

Chair Cody stated they will miss Ms. Crabill and appreciate what she has done at the school. Chair Cody asked about what OCC will be doing with Amazon and the potential chip plant. Ms. Crabill:

- Amazon – drone program and auto tech are collaborating on non-manned vehicle certificate, which will address last mile delivery systems
- Supply Chain Management Logistics program is direct response to managerial level employment at Amazon, as well as electromechanical program that has robotics certificate; formed by Amazon; working closely with Amazon
- Amazon has been on campus meeting with students; also OCC provider for Amazon Career Choice Program
- Chip plant – Workforce Career Lab under Campus Initiatives A would provide additional space
- Third SUNY partner in NY to support chip manufacturer; Nano college in Albany and Hudson Valley Community College – developed curriculum, then rolled to Mohawk Valley and Polytechnic in Utica
- Have benefit of their curriculum; could be up and running in 3-4 months
- Met with the chip plant folks to talk about workforce program and training capacity

Ms. Crabill stated the total capital request is ~\$102 million, and the county request would be \$51 million.

Chair May thanked Ms. Crabill for her service, and he appreciates the progress that her and her team has made with the county. The delivery of the capital plan today is the strongest evidence of this commitment. Ms. Crabill thanked the legislature for all the support. It has been a wonderful experience, and she has always felt the county has held the college in high regard, making it a priority.



The meeting was adjourned at 10:38 a.m.

Respectfully submitted,



JAMIE McNAMARA, Clerk  
Onondaga County Legislature

### ATTENDANCE

COMMITTEE: **JOINT WAYS & MEANS and COUNTY FACILITIES COMMITTEE**  
DATE: **MAY 12, 2022**

NAME (Please Print)	DEPARTMENT/AGENCY
SUE TORNEY	OCC
Casey Cravill	OCC
Sarah Gathrey	OCC
Mark Manning	OCC
Pat Heald	Comptroller's Office
Tawana Murphy	CE office