



# Onondaga County Legislature

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**TIM BURTIS, CHAIRMAN**  
**WAYS & MEANS COMMITTEE**

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

## JOINT MEETING OF WAYS & MEANS COMMITTEE AND COUNTY FACILITIES COMMITTEE

**WAYS & MEANS MEMBERS PRESENT: \*\*Mr. May, Mr. McBride, \*Mrs. Ervin, Mr. Williams**

**COUNTY FACILITIES MEMBERS PRESENT: Mrs. Tassone, Ms. Kuhn, Mr. Bush**

**MEMBERS ABSENT: Mr. Rowley, Mr. Ryan**

**ALSO ATTENDING: Chairman Knapp, Dr. Kelly, Dr. Chase; also see attached**

Chairman Burtis called the meeting to order at 11:09 a.m. Chairman Burtis stated this will be informational, the resolution will be considered, but there will be no vote taken on the item.

**1. ONONDAGA COMMUNITY COLLEGE: Dr. Casey Crabill, President**

- a. Adoption of the Annual Budget for Onondaga Community College for the Fiscal Year September 1, 2021, to August 31, 2022, 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 2022 Budget**

\*Mrs. Ervin arrived at the meeting.

Dr. Crabill:

The banner features the Onondaga Community College logo and the text "Onondaga Community College 2020-2021 Academic Year". To the right, there are two photographs: one of the "Student Central" area with a "PLEASE FORM LINE" sign, and another of "Socially Distanced Classrooms" showing students sitting at long tables with large gaps between them.

- Physical changes necessary for social distancing; operated completely remote until June 1<sup>st</sup>, 2020, then 100% staff returned - operational entire summer
- In fall, 50% in person with social distancing, screening and testing; 65% in spring
- Able to do with amazing team of people able to think about facilities, protocols and health guidance

\*\*Mr. May arrived at the meeting.

- Gave more than 45,000 COVID tests during the year; had 40 cases on campus during the whole semester; proud of work team did to make sure OCC was not contributing to community spread

- Opportunities happening in best way for students, as they do much better in face to face setting – provides more confidence, able to interact, and can take advantage of core services

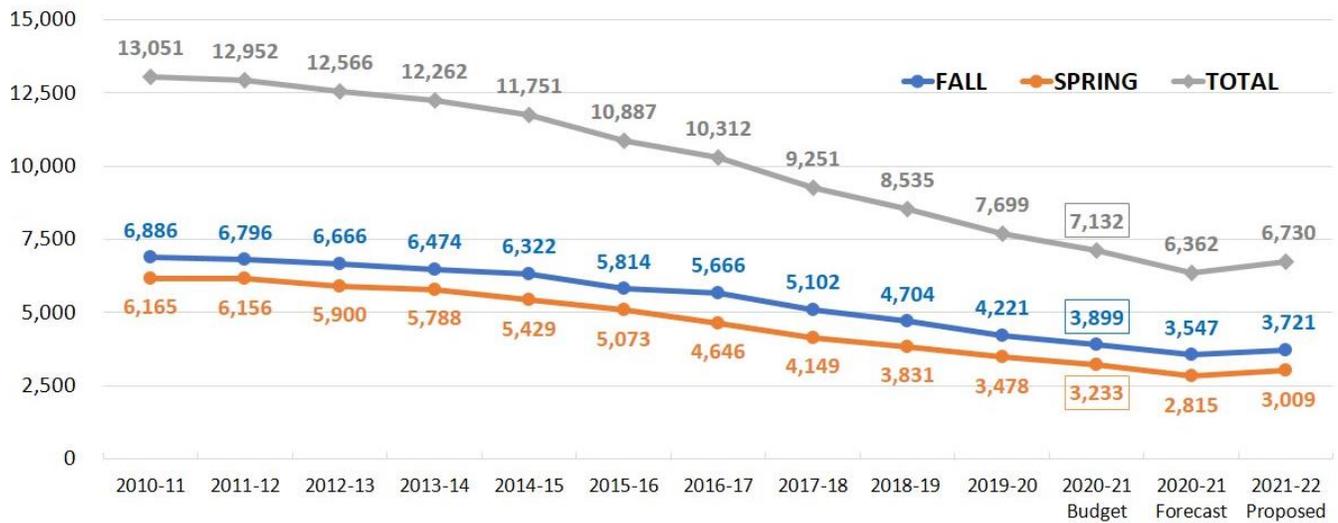


- Hospitality in person with masks and social distances; residence halls with 450 students in fall with regular testing and screening; also made all rooms singles
- Able to operate that way; many students, especially those struggling financially, having a place to live allows for school
- Sheds for screening, then get a wrist band; everyone is screened; committed to County Health Department to know who was on campus; helped with contact tracing
- Gym used for testing; Chancellor required 100% of staff and students get tested every week; 35,000 tests in spring

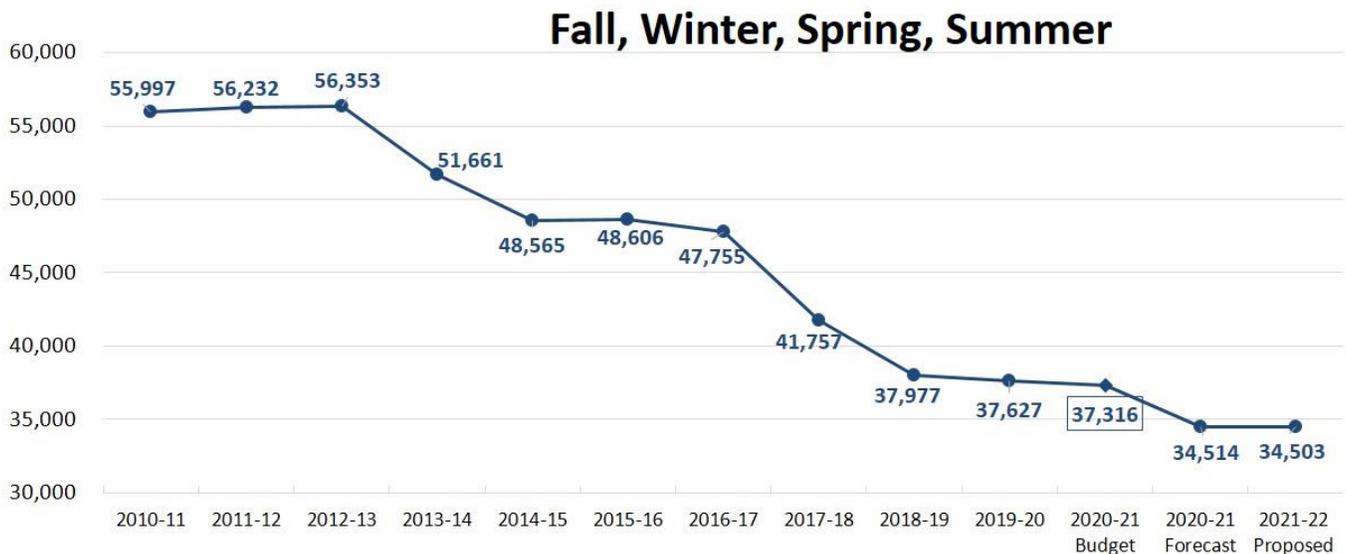
## New Academic Programs

- Paramedic Certificate and Paramedic A.A.S. (approved)
  - Direct Support Professional Certificate (pending)
  - Healthcare Administration A.S. (pending)
  - Laboratory Science A.S. (pending)
  - Cybersecurity A.S. (pending)
  - Automotive Technology Certificate and revised Automotive A.A.S.
  - Home Health Aide
  - Certified Nursing Assistant (pending)
- 
- Pending - State Education Department for which code to give the course; will be in place for fall semester
  - Paramedic and Healthcare Admin – working with colleagues at Upstate; students have pathway for employment
  - Direct Support Professional Certificate – working with Regional Parents and Access CNY; train people to provide one on one support to folks with disabilities; (aides, mentors, companions) essential component in disabled community
  - Laboratory Science – hard job to fill is lab assistants; multiple labs going at same time, so need for this in area
  - Cybersecurity – need more professionals in field
  - Automotive Technology – revised entire automotive area in response to challenges from dealers, and what's required in their areas in terms of current and future technology
  - Certified Nursing Assistant – places like Loretto requested assistance with training

# Full-time Enrollment (Headcount)



# Part-time Enrollment (Total Credit Hours)



- Projecting enrollment to be up a little in the fall
- Hit worse with part-time students, who are working adults; working adults dealt with children at home schooling, no surprise they are not doing their own courses, but assume that will be up with schools being more active

# 2021-22 Base State Aid

NYS Budget Approved the Greater of:

@ \$2,997 per FTE	- or -	@ 98% of 2020-21 Funding
\$16,229,471		<b>\$17,317,697</b>



- State budget includes a floor for community colleges; where the pandemic enrollment would only generate \$16.2 mil in state aid, the funding floor will provide \$17.3 mil next year
- Took local folks from community college areas and representatives to remind the state that everyone was hit hard
- Important to provide a floor for stability and planning

# Sponsor Contribution Request

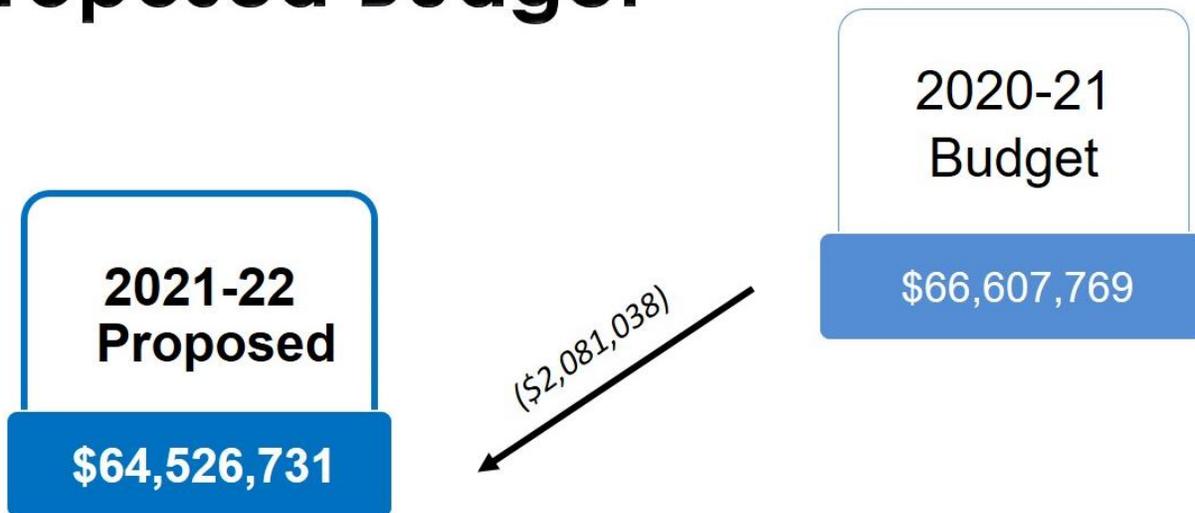


- Requesting level funding; contractual increase was previously negotiated; will be able to meet with level funding including the new programs; appreciate that the County has been consistent and supportive
- Want to make sure the money is going where it is needed; do not believe in fluff

# Revenue Components

Tuition & Fees	Sponsor Contribution	State Aid	Chargebacks	Other Sources
<ul style="list-style-type: none"> <li>• <b>\$28,016,359</b></li> <li>• Total FTE's =                             <ul style="list-style-type: none"> <li>• 5,126</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• <b>\$9,872,000</b></li> <li>• No change</li> </ul>	<ul style="list-style-type: none"> <li>• <b>\$17,317,697</b></li> <li>• 98% of floor                             <ul style="list-style-type: none"> <li>• - or -</li> <li>• \$2,997</li> <li>• (+\$50 per FTE)</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>• <b>\$2,417,034</b></li> <li>• Rate \$2,570 /</li> <li>• 940 FTE's</li> </ul>	<ul style="list-style-type: none"> <li>• <b>\$6,903,641</b></li> <li>• Includes CARES</li> <li>• Funding of \$2.65M</li> </ul>

# Proposed Budget



- Proposed budget down \$2 mil from last year; board asked how they are asking for level funding when budget is down
- Put in protocol saying when position is vacant, then reassess and look for synergy or abilities to combine work – able to reduce 89 positions since 2017 budget
- Vacant positions to allow for reorganization; grateful thinking that way 4 or 5 years before pandemic

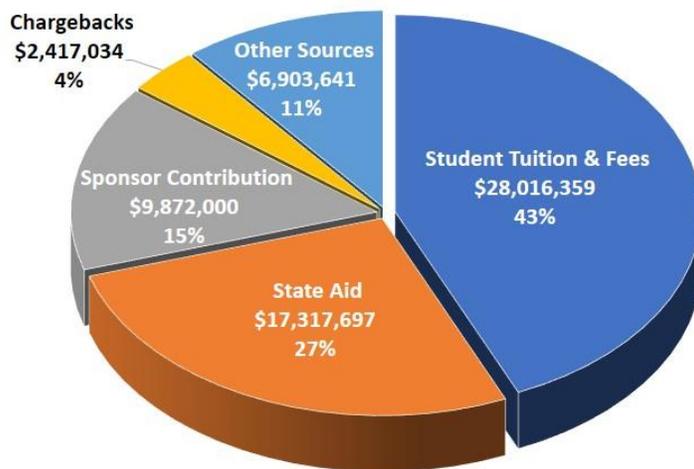
# 2021-22 Tuition & Mandatory Fees

Rate	Full-Time	Part-Time
Tuition	\$2,545/semester	\$212/credit hour
Student Activity Fee	\$47/semester	\$25/semester
Technology Fee	\$190/semester	\$16/credit hour
Rec & Wellness Fee	\$95/semester	\$55/semester
<b>Total</b>	<b>\$2,877/semester</b> <b>(\$5,754/year)</b>	-----

**RECOMMENDING  
NO CHANGE OVER  
PRIOR YEAR**

- Tuition fees remaining flat – county, college and students all had rough year; board wanted to keep flat
- \$5,754 for typical commuter fees; keeps tuition \$1,000 less than the TAP maximum; \$1,500 less than the Pell maximum; neediest students are fully covered and will provide adequate support for college next year

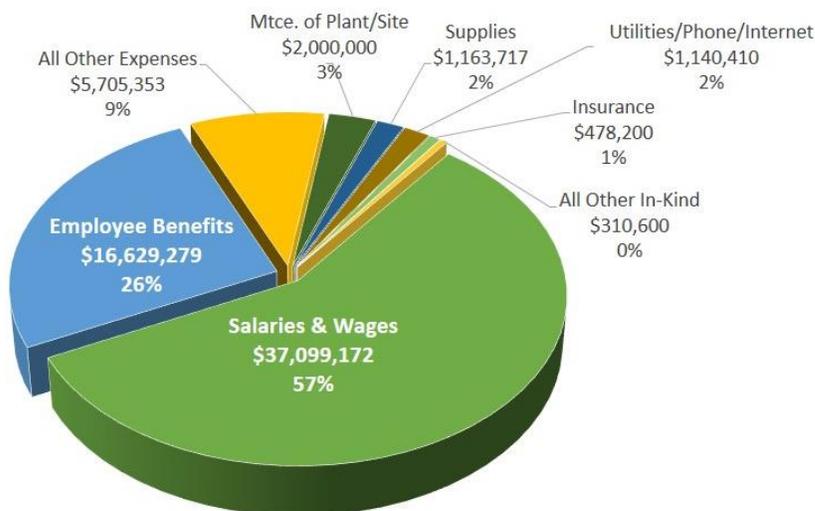
## Proposed Budget - Revenue



**2021-22**  
**\$64,526,731**

- County offers operating support, but also provides substantial capital support; borrow on college’s behalf and continue to pay that; will get through next year

# Proposed Budget - Expenses



**2021-22**

**\$64,526,731**

## Federal Stimulus Funding

### 1<sup>st</sup> Round - CARES

**\$5,479,680**

### 2<sup>nd</sup> Round - CRRSAA

**\$11,584,510**

### 3<sup>rd</sup> Round - ARP

**\$19,561,603**

**\$2,611,277** - 50% Institutional (Covid-impact)

**\$8,507,041** Institutional

**\$9,710,619** Institutional

**\$2,611,278** - 50% to Students (Financial Aid)

**\$2,611,278** to Students (Financial Aid)

**\$9,850,984** to Students (Financial Aid)

Title III = **\$257,125**

Title III = **\$466,191**

- 1st round - CARES funding; late spring 2020; \$5.2 mil allocated for OCC: \$2.6 was direct fed aid to students
- College charged with formula to disperse the \$2.6 mil: looked at student expected family contribution (how much resources behind student and can afford to pay); the lower expected contribution, the needier the student
- Funding given by need and number of credits student was taking
- \$2.6 mil for institution helped with initial costs for getting things ready; i.e. buying Plexiglas, sheds for check-in
- 2<sup>nd</sup> round – CRRSAA; dealing with currently; \$2.6 mil in fed aid for students; this round SUNY gave formula, which was similar to the last formula, but did not factor in the number of credits the student was taking; distributed funding
- Working with SUNY to figure out allowable expenditures for OCC to cover with aid; i.e. OCC did thousands and thousands of COVID tests at a cost of \$750,000; anticipate costs paid back with CRRSAA funding
- In NY, CRRSAA funding and fed funding has to be approved by SUNY and Dept. of Budget; do not anticipate a problem in drawing the funds down and expending them on things already spent money on
- Possibly will be able to use funds to plug holes from lost revenue
- 3<sup>rd</sup> round passed in March - \$9.7 mil in institutional funding and \$9.8 mil in student financial aid; received zero guidance except that it cannot be used for new capital construction

- Hopeful money will allow lab fit outs for new programs; acquire equipment for new programs, but do not know
- Have not received any direction on how the money will be given for student financial aid
- Assuming will get direction on 3<sup>rd</sup> round between now and end of August (fiscal year); will have to talk to auditors on how best to detail

Mr. May appreciates that the budget is flat and the heads up on the capital, and he complimented Dr. Crabill on moving the product with the needs of the community. Mr. May said there is a solid 10 year trend of declination of full-time and part-time enrollment. Mr. May asked Dr. Crabill to characterize the source of the trend. Dr. Crabill answered:

- Demographic and economic reasons
- Demographic – Onondaga County high school’s current enrollment and projected class sizes are shrinking; meaning fewer grads in pipeline and fewer college students; not just impacting OCC
- As of May 1<sup>st</sup> when deposits are to be in, the 4 year SUNY partners did not hit enrollment targets; competition with public and private is fierce
- Economic – even pre-pandemic, employment boom happening; unemployment numbers down; people can work, so they take a job and do college later; decline in part-time returning adults
- 45% of jobs currently need postsecondary experience; i.e. BOCES training, OCC degree, certificate
- Only 24% credentialed in this region for postsecondary credentials; gap there; when talked to employers with increasingly technical nature of jobs, gap gets bigger
- Professional certificates necessary to work in (i.e.) aerial systems, logistics work, and changes in manufacturing layout, see training need increasing
- Started with new programs, they wanted to start with employers to make sure it is a walk from degree to jobs
- 24 % credential - meaning 24% of adults over 25 have postsecondary training; something after high school

Mr. May asked Dr. Crabill to discuss where OCC was and where they are now with the trend in general. Dr. Crabill replied:

- Track yield rate, which is percent of graduating class coming from regional high school that comes to OCC; yield rate increased 2%; which means getting 2% more of high school grads than before, but class sizes are shrinking, so it is less
- Started OCC Advantage; built it off Say Yes model; one thing Say Yes did well was giving confidence that higher education was possible
- Went to some school districts that offer free or reduced lunch; Solvay, East Syracuse Minoa, Jordan-Elbridge, LaFayette, and Onondaga Central - offer program in 9<sup>th</sup> grade for students (give information to parents)
- In 9<sup>th</sup> and 10<sup>th</sup> grade, OCC does college awareness work and readiness work; talk to students about study skills
- Set benchmarks for: grades (have to pass), attendance (number of unexcused absences cannot exceed), and engagement with music, sports, theater, church, etc - engagement outside of yourself
- If student hits benchmarks for 4 years and stays in program for 4 years, then OCC will raise money for the student to go to OCC; student will have no tuition costs
- This year will graduate first OCC Advantage student – able to complete Associate Degree; from Jordan-Elbridge
- Pleased with program; have not expanded, looking at quantity of students and free/reduced lunch numbers
- Hoping students will go to OCC, but wherever they go, families will have more information about what it takes to finish college; whatever spent on higher education will be better spent; also talk about financial aid and debt
- Districts are very pleased and very dedicated
- Had on campus scavenger hunt for this year’s 9<sup>th</sup> grade class to get them on campus, say they are still in the college program and OCC is still here

Ms. Kuhn asked about the robotic program in anticipation of the Amazon warehouse. Dr. Crabill answered:

- Started this year, so those programs start next year
- Facilities and faculty able to create an electromechanical lab in vacated space; started robotics, GPS and drone programs this year; National Science funded

Dr. Chase asked where students came from over the past year. Dr. Crabill responded that they had a higher percentage of local students than in the past, because there were fewer out of area students. There were some international students that were stuck at OCC over the summer (would not be able to go home and come back), as well as aged out foster care kids with no other option. Expect this to continue this next year.

Mr. Bush asked about what has happened with staff and faculty in the past year. Dr. Crabill responded that they have gone down 89 funded positions through vacancies and rearranging since 2017. They did not lose any fulltime positions this year, and they did not hire as many part-time faculty. They also did not employ any part-time athletic coaches due to the sports teams not being able to compete. There will be five retirements, and they will replace three.

# Capital Projects

With the OCC Main Campus being established over 50 years ago there are a number of critical maintenance needs outlined as part of the College's Facilities Master Plan that is nearing completion.

## Critical Maintenance Items ~\$60M Total

- The main focus of critical maintenance items is to:
  - Upgrade building systems (HVAC, lighting, security, phone) that are beyond, or approaching the end of, their useful life
  - Enhance sustainable and accessible campus site conditions
  - Refurbish and upgrade interior finishes (carpet, flooring, gymnasium, etc.)
  - Upgrade campus-wide network and technological standards
  - Improve building envelope performance (replace roof, windows, masonry, exterior entry doors)
  - Pedestrian bridge – structural upgrades

## Campus Initiatives ~\$100M Total

- |   |   |
|---|---|
| <ul style="list-style-type: none"> <li>• Technical Education Building/Addition</li> <li>• Simulation Hospital/Healthcare Environment</li> <li>• Learning Environment Upgrades</li> <li>• Digital Newsroom</li> <li>• Coyne Building Net Zero Project</li> </ul> | <ul style="list-style-type: none"> <li>• Gordon Student Center Renovations</li> <li>• Coulter Academic Commons Renovations</li> <li>• Interior and Exterior Signage</li> <li>• Outdoor Educational Lab Space</li> <li>• Pedestrian Bridge - connection of campus</li> </ul> |
|---|---|

- Trustees have not approved this yet
- Looking at ~10 years; \$60 mil for critical maintenance including building systems, life safety, accessibility, refurbishment, and repairs to pedestrian bridge; complete comprehensive plan including all 11 buildings
- Refurbishment might be part of fed stimulus to prepare for next pandemic including installing (i.e.) distance technology
- Only 1 new construction project – technical education building; no classrooms, but warehouse building on a cement pad to allow OCC to bring in training modules that are not permanently installed
- Using same space to (i.e.) teach welding in fall, then engine block repair in the spring
- Current construction does not have space for new technologies; even though as training materials develop, they get smaller; rotate one warehouse space for 6 or 7 programs
- Looking at simulation technology and working with Upstate to gain access to their simulation training area (may change need); lower floor of main Upstate building has a simulated hospital
- Student surgeons at Upstate (nurses for OCC) can work in critical conditions in simulated way versus live patients
- Digital newsroom – renovate around broadcast technology program to include digital broadcasting; expansion
- Everything else is renovations for spaces over 10 years
- Have not had conversation with trustees, but wanted Legislature to look at projects that came from study; not proposing anything for at least a year; board has to accept study, then get designer and architects to figure out what they need
- Once they know they need, they will come to the Legislature, then get on SUNY list; must match for 50/50 funding

- Will have more info on American Recovery funding and whether they can chip away on maintenance projects with that

Chairman Burtis asked for an update on the Coulter Hall and Ferrante Hall capital projects approved in 2015. Dr. Crabill responded:

- Coulter Hall is finished; Ferrante has a new roof and the 2<sup>nd</sup> and 3<sup>rd</sup> floors are finished; last piece in project is in nursing area, which is on track this summer; will create space for noncredit Home Health Aide/CNA training they are adding



## Thank you for your support!



The meeting was adjourned at 11:53 a.m.

Respectfully submitted,

JAMIE McNAMARA, Clerk  
Onondaga County Legislature

### ATTENDANCE

**COMMITTEE: JOINT WAYS & MEANS AND COUNTY FACILITIES**  
**DATE: MAY 19, 2021**

NAME (Please Print)	DEPARTMENT/AGENCY
Sue Torney	OCC
Casey Crabill	OCC
Hall Marsh	OCC
Yvette Velasco	Law
Nemliti	FN