



Onondaga County Legislature

JAMIE McNAMARA
Clerk

JAMES J. ROWLEY
Chairman

TAMMY BARBER
Deputy Clerk

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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 17, 2023**

MEMBERS PRESENT: Mr. Ryan, Mr. Burtis, Ms. Abbott, Mr. Knapp, *Mr. Kinne, Ms. Gunnip, Dr. Kelly

MEMBERS ABSENT: Mrs. Ervin, Dr. Chase

ALSO ATTENDING: Mr. McCarron; also see attached

Chair May called the meeting to order at 1:39 p.m.

1. ONONDAGA COMMUNITY COLLEGE:

- a. **INFORMATIONAL:** Adoption of the Annual Budget for Onondaga Community College for the Fiscal Year September 1, 2023, to August 31, 2024, 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 (\$9,872,000)



Onondaga Community College **Budget Presentation to the** **Onondaga County Legislature**

 ONONDAGA
COMMUNITY COLLEGE



- Thank you for continued support of Onondaga Community College
- Could not do the work we do for community without support of the Legislature
- Over 85% of alumni live and/or work within 25 miles of campus; not leaving community
- [OCC Commencement Speaker Shayne Turo's Path to Success](#)
- Shayne is just 1 of the examples that will walk across the stage on 5/20/2023

OCC Proposed Budget 2023-24

- When State budget passed on 5/3/2023, received 100% of funding floor
- Good win for community colleges across the state
- Received approval for all capital projects
- Would not have received state match without resolutions and bonding approved by this Legislature
- Total of \$71M; \$35.5M from county; \$35.5M from state

*Mr. Kinne arrived

New Programs since 2020

Credit Programs

Broadcast Media Communications AAS
Sound Recording AS
Cybersecurity AS
Electromechanical Technology AAS
Geospatial Science and Technology AAS
Laboratory Science AS
Paramedic AAS
Healthcare Administration AS
Health Sciences AS
Creative Writing AA
Construction Management AAS
Social Media & Digital Communication AS
Supply Chain Management AAS
Clinical Laboratory Technician AAS
Architectural Design AAS
Physical Education & Fitness Studies AS

Non-credit Programs

Licensed Practical Nursing
Medical Assisting
Certified Nursing Assistant
Home Health Aide
Pharmacy Technician
Phlebotomy
Emergency Medical Technician
Paramedic
Direct Support Professional
Health Studies

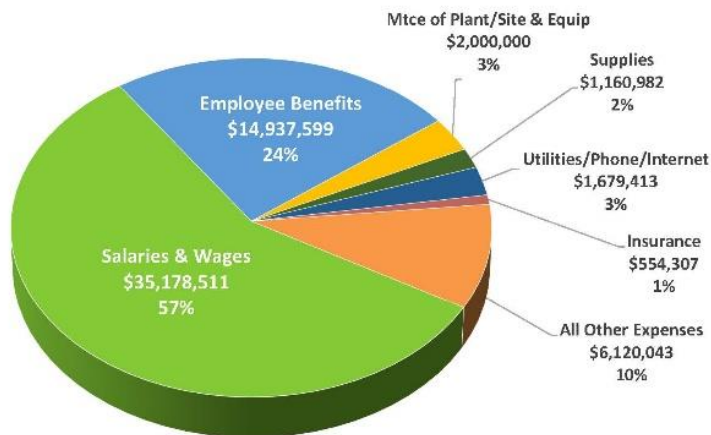
- Continue to create academic programs

**The OCC Board of Trustees
approved the following budget at
the meeting on May 9, 2023**

\$61,630,855

**OCC '23-24 Operational Budget
request: No Increase
Support from Onondaga County
will remain at \$9,872,000**

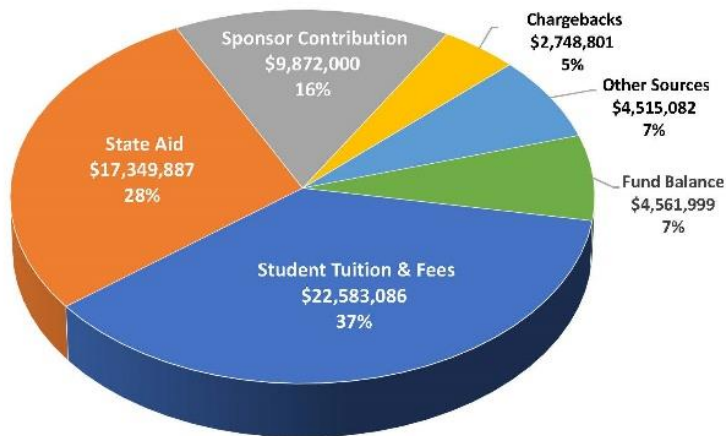
Proposed Budget - Expenses



2023-24
\$61,630,855

- Salaries and employee benefits remain highest expense
- Offered voluntary early retirement incentive
 - 51 eligible – 28 accepted
- Successful due to cash reserves; mainly federal stimulus funds
- Still analyzing how many of the 28 retired faculty need to be replaced
- Replacement will come at lower wages

Proposed Budget - Revenue



2023-24
\$61,630,855

To Note:	
Tuition & Fees	Total FTE's = 3,894
State Aid	2021-22 Funding Floor
Chargebacks	Rate \$4,650 / 591 FTE's

- Not asking for additional operating dollars

2023-24 Tuition & Mandatory Fees

Rate	Full-Time	Part-Time
Tuition	\$2,645/semester	\$220/credit hour
Student Activity Fee	\$55/semester	\$30/semester
Technology Fee	\$270/semester	\$18/credit hour
Rec & Wellness Fee	\$105/semester	\$65/semester
Total	\$3,075/semester (\$6,150/year)	-----

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

Technology Fee
Changing to per credit hour rate
FT & PT: \$18/credit hour

- Very analytical about raising tuition; do not want to hurt enrollment
- NYS Tap and Federal PELL increase will not hurt most needy students
 - Neediest students will receive more grant dollars

Capital Projects

- Previously asked to break out \$100M package over 3 years
- First installment was approved by Legislature
- This presentation outlines the second installment; College-wide Enhancements

Campus Initiative College-wide Enhancements

PROJECT	Learning Environment Upgrades
DESCRIPTION	Renovate classrooms in line with Universal Design for Learning standards (a teaching approach designed to meet the needs of every student in the classroom).
PROJECT DETAILS	With this approach to design --- flexibility and a variety of options for sharing both content and demonstrated knowledge is key to success. Focus is on upgrading classrooms to include flexible furniture, wall finishes, ceiling, flooring and AV upgrades. Some rooms would get additional AV technology upgrades to enhance lecture capabilities and some program specific technology would enhance the teaching and learning environment.
PROJECT COST	\$13,000,000

- 80-85% of classrooms have not been updated in a long time

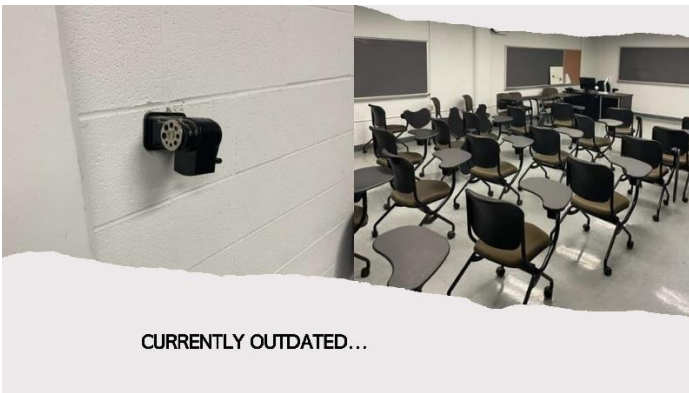
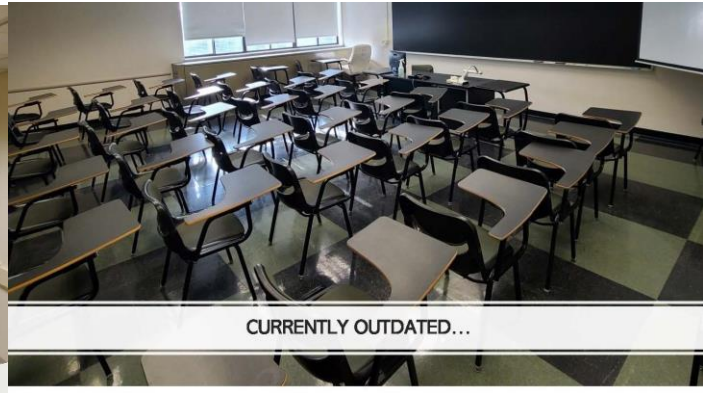
Campus Initiative College-wide Enhancements

Project Cost Summary

<u>Funding Source</u>	2025	2026	2027	Total
State Portion	500,000	3,000,000	3,000,000	6,500,000
County Portion	500,000	3,000,000	3,000,000	6,500,000
Total (\$)	1,000,000	6,000,000	6,000,000	13,000,000



CURRENTLY
OUTDATED...



- Does not meet critical needs for community

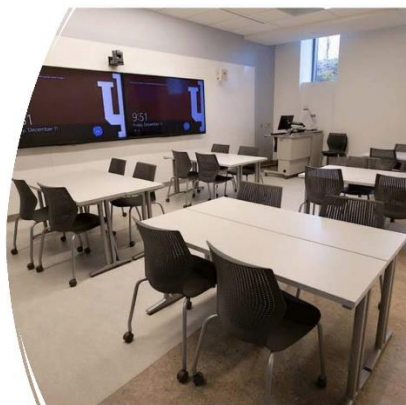


UNIVERSAL DESIGN FOR LEARNING...



UNIVERSAL DESIGN FOR LEARNING...

UNIVERSAL
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- Universal Design For Learning is appropriate for pedagogy and teaching in a flexible space
- Furniture can be moved around; students can work in collaboration
- New designs can be used for multiple disciplines
- Digital boards can be viewed from multiple angles
- Students can hook in laptops and broadcast presentations
- Workstation for faculty member

Project Details

- Renovate classrooms in line with Universal Design for Learning Standards... a teaching approach designed to proactively meet the needs of every student in the classroom and to improve and optimize teaching and learning for students at all levels. COVID showed us that more students wish to learn in hybrid formats—a combination of in person and virtual learning. Flexible classroom design and technology upgrades will allow for a more interactive educational experience in both learning formats.
 - State of the art classroom upgrades are essential to continue and compliment the increased offerings especially for our workforce development initiatives.
 - Technical and other upgrades to classrooms in Mawhinney Hall, Ferrante and Whitney have not been done for decades, and technology and teaching methods are continually changing.
 - The exciting partnerships with Micron, Amazon and numerous other workforce partners in Central New York have created the need for developing specific certificate programs, degrees and specialized training to meet industry need. OCC faculty are working with these partners to tailor curricula so that students desiring opportunities with Micron, for example, will obtain the necessary skills for a rewarding career in the semiconductor industry.
 - With this approach to design --- flexibility and a variety of options for sharing both content and demonstrated knowledge is key to success. Focus is on upgrading classrooms to include flexible furniture, wall finishes, ceiling, flooring and AV upgrades. Some rooms would get additional AV technology upgrades to enhance lecture capabilities and some program specific technology would enhance the teaching and learning environment.
-
- Goal is to transform and renovate classrooms to be in line with Universal Design Standards
 - Old classrooms are not attractive to prospective students; not meant for new programs created since 2020
 - Micron agreed to invest \$5M over the next 10 years in OCC to support students, faculty and cleanroom facility
 - Will be naming Cleanroom Simulation Laboratory “The Micron Cleanroom Simulation Laboratory”

Questions?

Comments from Chair May:

- Operating budget for coming year is flat
- Capital discussing is not new; approved \$102M overall plan last year; this is next phase of that plan

Questions/Comments from Committee:

- Honored to be on the search committee that found Dr. Hilton
- What was your goal for the early retirement incentive program?
- You had 51 eligible; 28 took advantage
 - Hoped to get north of 15 or 20
 - People retired in disciplines that will need to be replaced; will be a savings

- What is your timeline on construction of cleanroom and healthcare facilities?
 - Cleanroom – 4th quarter 2024 - 1st quarter 2025
 - Availability of construction materials could delay progress
 - Currently a month or two away from being able to show architectural sketches
- Keeping same footprint, not adding on?
 - Not adding outward; building 2nd floor in bookstore to utilize open space
 - Workforce Laboratory on ground floor; Cleanroom Simulation Laboratory on 2nd floor
 - Do not need a full Cleanroom; Cleanroom Simulation Laboratory costs less to maintain and allows those under 18 years old to walk through
- With the increase in tuition, how does that compare to other community colleges throughout NYS?
 - Still be in the lower 3rd of 30 in community colleges in terms of cost
- Are you seeing an increase in students from outside of the county?
 - Applications are up ~12% from downstate
 - Continuing to see interest from NYC
 - Very close to hiring an individual who lives in NYC to solely do recruiting in the NYC area
- What are the projections for student enrollment?
- Does enrollment have effect on student loan rate?
- How are students paying for their education?
- What do folks think of higher education as it relates to the economy in 2023 with pending recession and inflation?
 - Student loan debt remains one of the biggest factors where to go to college or not
 - SUNY statistic: 65% of community college graduates graduate with no debt; OCC in that ballpark
 - 2% increase in Spring enrollment
 - Part of \$5M Micron gift will be used for scholarships for Electromechanical degree/certificate program
 - Focused on being affordable
 - Looking at getting in to or expanding HVAC Refrigeration, Automotive Tech, Welding, etc.
 - Can get a degree or certificate in 2 years or less and make a good salary
- Exciting about Micron making investment with Cleanroom Simulation Laboratory
- What is the timeline for having classrooms upgraded?
 - Before the state will commit to their 50%, need county resolution
 - Will possibly get official approval early April 2024
 - Will take a few years from approval to fully build
- Thank you for the presentation and work done; look forward to supporting 110%; keep up the good work
- How many schools are in the OCC Advantage program? Are there thoughts of expanding program farther?
 - ~ 5 schools in program
 - Fundraising is extensive and have not been able to keep up with it
 - Partnering with school districts to figure out the best way
 - Program is designed to be a college preparation program; not a scholarship program
 - Turned into a scholarship program; need to refocus on college prep
 - Schools are picking neediest students for scholarships
 - Will be able to expand as funds continue to be raised
- Partial scholarships go a long way
- From a competitive standpoint, are there metrics that drive enrollment?
 - No specific correlation numbers; many anecdotes
 - Esports Program; state of the art facility opened in January; 75 students currently on the Esports Team
 - Anticipating growth to 120 students
 - Esports facility is currently the showcase for campus tour

- OCC has been a great partner for local law enforcement. Are there long-term agreements?
 - Yes, talked to all local law enforcement, including new Sheriff
 - Plan on continued partnering to make our county the safest it can be

Comment from Chair May:

- Will take up vote beginning with Ways and Means, then finality at Session in June

b. INFORMATIONAL: BOND: A Resolution Authorizing Learning Environment Upgrades at Onondaga Community College in and for the County of Onondaga, New York, at a Maximum Estimated Cost of \$13,000,000, and Authorizing the Issuance of \$6,500,000 Bonds of Said County to Pay Costs Thereof (\$6,500,000)

The meeting was adjourned at 2:17 p.m.

Respectfully submitted,

Tammy Barber

TAMMY BARBER, Deputy Clerk
Onondaga County Legislature

ATTENDANCE

COMMITTEE: JOINT WAYS & MEANS AND COUNTY FACILITIES
COMMITTEE

DATE: MAY 17, 2023

NAME (Please Print)	DEPARTMENT/AGENCY
<i>Abigail Connolly</i>	<i>WZVO</i>
<i>Sue Tonney</i>	<i>OCC</i>
<i>Mad Mary</i>	<i>OCC</i>
<i>Chere Felt</i>	<i>OCC</i>
<i>Brian Donnelly</i>	<i>Finance</i>
<i>Steve Morgan</i>	<i>Finance</i>
<i>Ben Yaus</i>	<i>Law</i>
<i>Darcie Usniak</i>	<i>Leg</i>
<i>John DeSantis</i>	
<i>Jim Beebe</i>	