

**Celebrate with us today at 4 p.m.**





## September 7<sup>th</sup>, 2018 Joint County Meeting

### Agenda:

- College Update
- Capital Projects Update
- 2015 Facilities Master Plan Implementation Strategy
- 2019-2020 Capital Request
- 2019-2020 Budget Planning
- Other



# Enrollment

- Fall enrollment on first day of classes was down 2%, housing is at occupancy
- Largest increases in students from outside service area
- Warren and Washington county new student enrollment about flat to last year
- Increases in Cybersecurity, Nursing interest
- College in high school program continues to grow

# 2018-2019 Priorities

- Spring and summer enrollment initiatives
- Rebrand and new marketing for Wilton Center
- Self-study for accreditation
- Opening Culinary Center
- Launching events services
- Develop new strategic plan for Foundation
- State budget advocacy

# 2018-2019 Priorities

Launching several new programs

- Agriculture Business
- Culinary and Baking Arts
- Fine Arts
- Individual Studies
- Individual Studies/Music Industry
- Individual Studies/Sport Management
- Mechatronics
- Physical Education
- Accelerated Business degree

# SUNY Adirondack Implementation Strategy:

2015 NSTEM Feasibility Study And Facilities Master Plan Update



# 2015 Facilities Master Plan Highlights

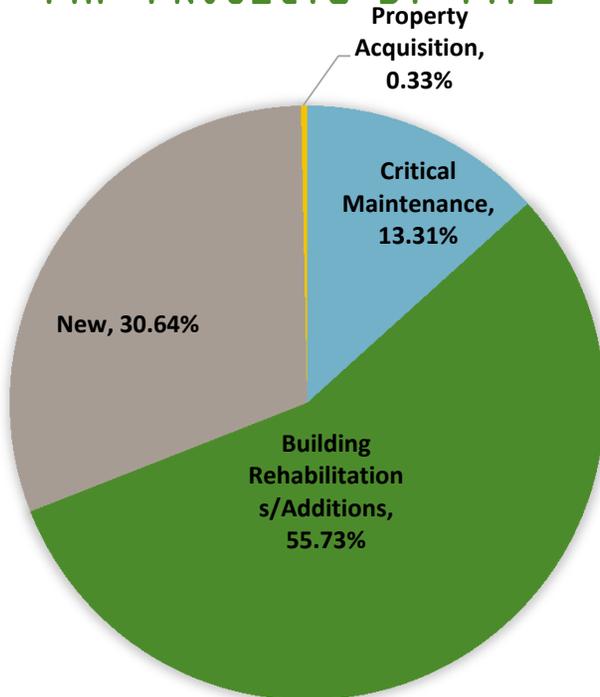
- Creation and maintenance of a Facilities Master Plan is a requirement. We can not obtain state matching for capital projects if they are not included in the Master Plan.
- In late 2014 SUNY Adirondack engaged JMZ Architects to conduct an NSTEM Feasibility Study and update the Facilities Master Plan. This was a campus-wide effort.
- The SUNY Adirondack Board of Trustees adopted the NSTEM Feasibility Study and Facilities Master Plan Update on August 27, 2015.
- On average SUNY Adirondack has 12.75 years worth of unaddressed deferred maintenance projects.
- \$800k in chargebacks each year to fund critical maintenance work.

# 2015 Facilities Master Plan Projects

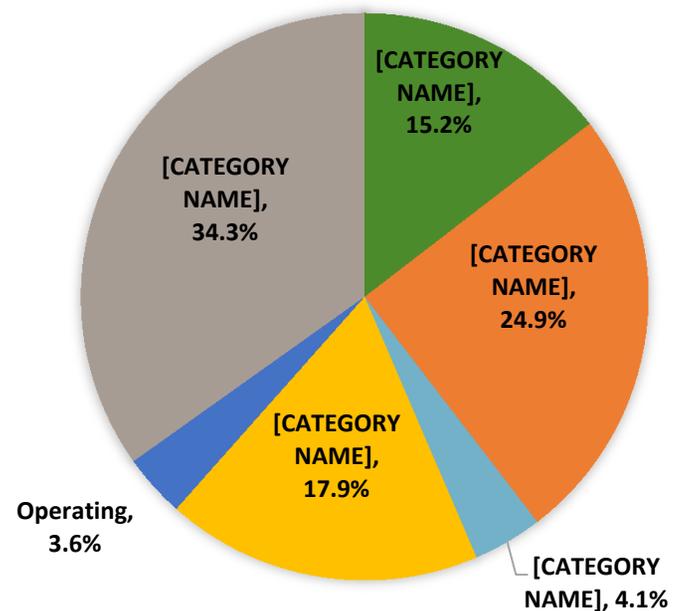
The 2015 Facilities Master Plan details \$76.7M in projects:

To date we have reduced the needed investment by \$9.8M and added \$1.4M in projects. The net result is \$68.3M of projects.

### FMP PROJECTS BY TYPE



### FUNDING SOURCE FOR FMP PROJECTS



# “Building the Dream”

## Completed and In Progress Projects:

- Adirondack Hall (NSTEM, WORC, Science Renovation)
- Student Success Center/Warren Hall
- Student Center Renovations
- Scoville Phase I & II
- Child Care Center Renovations
- Downtown Culinary
- Campus Wayfinding Signage
- Campus Landscaping
- Humanities Roof and Sprinkler System

## Upcoming Projects:

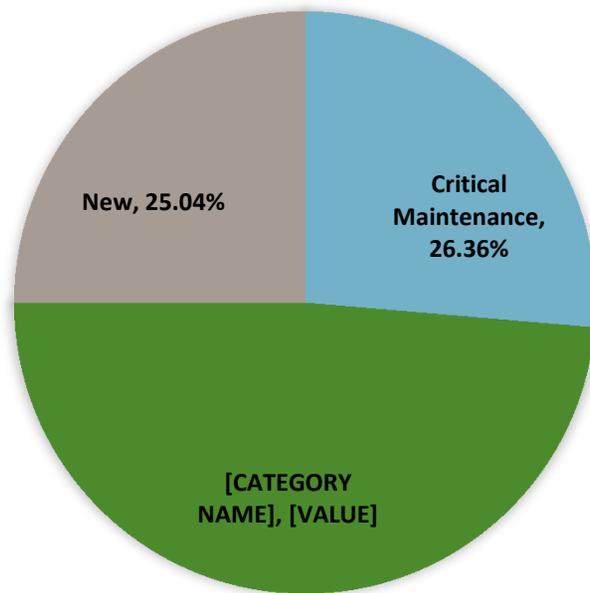
- Washington Hall Renovations
- Scoville Phase III
- VOIP Phone System
- Misc. Deferred Maintenance and Critical Improvements

# Remaining Projects

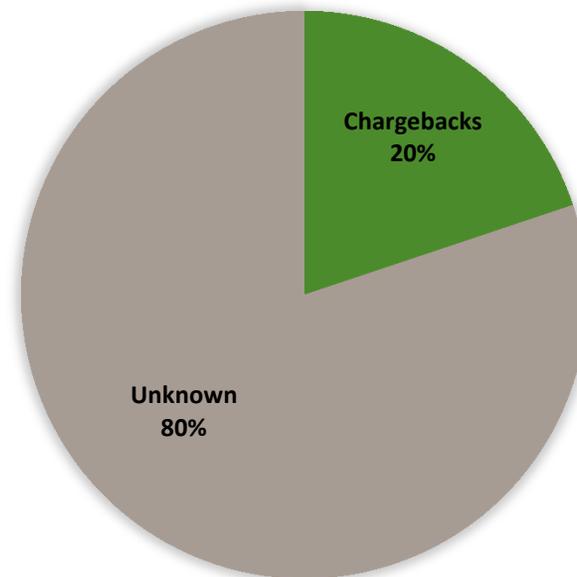
As of 2019-20, there are projects totaling \$33.1M detailed in the 2015 Facilities Master Plan that have not yet been approved and/or completed:

Of the \$33.1M in capital projects remaining in the 2015 Master Plan as of 2019-20, chargebacks will be used to fund 20% of the projects. Funding has yet to be identified for the remaining 80%.

### FMP PROJECTS BY TYPE



### FUNDING SOURCE FOR FMP PROJECTS



# Projects Not Yet Funded

Funding sources not yet identified for:

- New athletic fields
- Renovation of and addition to the gymnasium
- Exterior stairs between upper and lower quad
- New Maintenance facility
- Relocation of the North entry drive

*\*Possible additional revenue from AHA not yet accounted for.*



# Questions?



# 2019-2020 Capital Request

<b><u>Project:</u></b>	<b><u>Funding Source:</u></b>	<b><u>Local Share:</u></b>	<b><u>Total Cost:</u></b>
Scoville Phase III	Capital Chargebacks	\$ 104,950	\$ 209,900
Scoville Phase III	Third Party Donations	100,000	100,000
Warren Hall/Student Center Project	Third Party Donations	42,500	85,000
Culinary Center FF&E	Third Party Donations	100,000	200,000
Dearlove Miller Auditorium	Capital Chargebacks	25,000	50,000
Bryan Hall Classroom Renovations	Third Party Donations	100,000	200,000
Gym Floor	Third Party Donations	50,000	100,000
Generator for IT	Capital Chargebacks	50,000	100,000
Phone System Phase II	Capital Chargebacks	210,000	420,000
		<u>\$ 782,450</u>	<u>\$ 1,464,900</u>

## **Funding:**

Local Share Capital Chargebacks Required (Budget \$400k)	\$ (389,950)
Third Party Donations	<u>(392,500)</u>
	\$ (782,450)

## **Unfunded:**

\$ -

# 2019-20 Budget Planning:

- State wide advocacy efforts to begin in October
  - Will continue to advocate for stable funding (“floor”), with the addition of a per/fte amount
- College budget preparation begins in December
  - Will include county representatives in December and February
- Anticipate asking for at least a 2% increase in Sponsor Contribution
  - Critical to the chargeback rate calculation and chargeback revenue
  - Doesn’t cover personnel increases



# Questions?

