



September 13th, 2019 Joint County Meeting

Agenda:

- State of the College
- 2015 Facilities Master Plan Implementation Strategy Update
- 2020-2021 Capital Request
- 2020-2021 Budget Planning
- Other

State of the College

- Enrollment Update
- Successes to date
- 2019-2020 priorities

Enrollment/Budget Status

Fall enrollment as of end of week #2

- Projecting 2-3% decline compared to last year in headcount, 5-6% decline in FTE
- Continuing/returning, full-time students are largest challenge
- Stable Warren and Washington county new student enrollment
- Largest losses out of county
- Will be slightly short of budget, but manageable

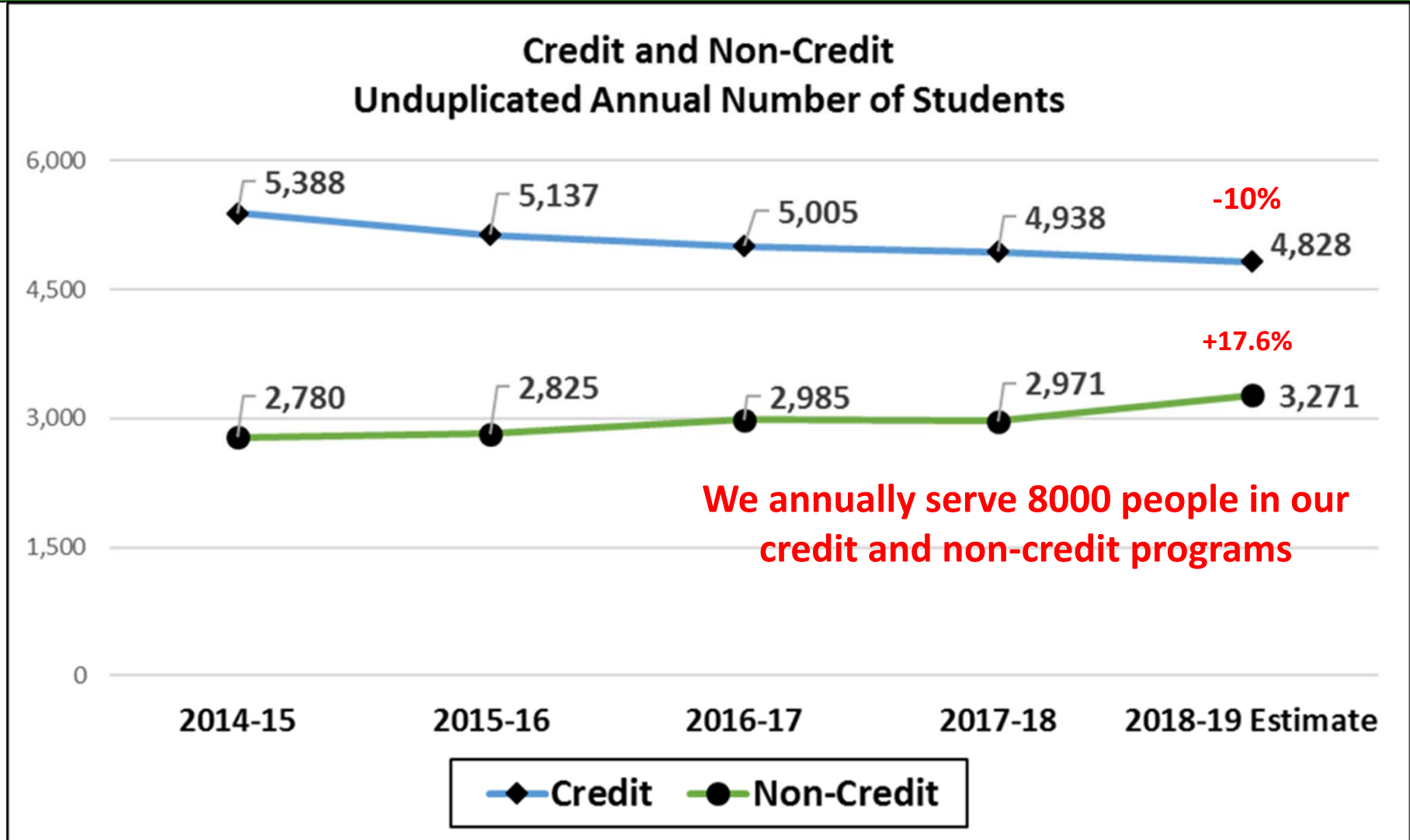
Housing

- Expect 380-correlates to lower out of county
- First time we've offered scholarships, 32 were awarded, focused on retention

Highlights:

- 70% of new students offered scholarships accepted (compared to 40% last year)
- Excelsior recipients total **122** as of today, close to even with last year
- Even with declining enrollment, we had a record number of FAFSAs filed - **3,171** by our priority filing date (June 1st)

The full enrollment picture



Successes to celebrate

- Increased our number of graduates by 13% (our 4DX WIG)
- Increased campus visits this past year by 34%
- Invested \$43M in capital projects in 4 years!
- 60% of our graduates leave debt-free
- 57% of our students attend tuition-free
- Successful program launches:

| | | Fall 2018 | Fall 2019 (data not finalized) |
|-----------------------------|--|-----------|--------------------------------|
| Agriculture Business | | 6 | 20 |
| Culinary/Baking Arts | | 17 | 46 |
| Fine Arts | | 17 | 28 |
| Individual Studies | | 84 | 150 |
| Mechatronics | | 8 | 16 |
| Physical Education | | 23 | 47 |

2019-2020 priorities

- Successful re-accreditation from Middle States!
- Develop the college's first micro-credentials for review by the governing bodies
- Advance our work in Saratoga county through new workforce development offerings and partnerships
- Pursue inmate education programs
- Pursue international partnerships
- Secure funding to build a Multi-sport, turf field complex

2019-2020 priorities

- Complete a new facilities master plan
- Launch a new alumni engagement program
- Implement “chat bots” and continue to enhance our communication with prospective students

SUNY Adirondack Implementation Strategy:

2015 NSTEM Feasibility Study And Facilities Master Plan Update



SUNYADIRONACK

A State University of New York Community College

2015 Facilities Master Plan Highlights

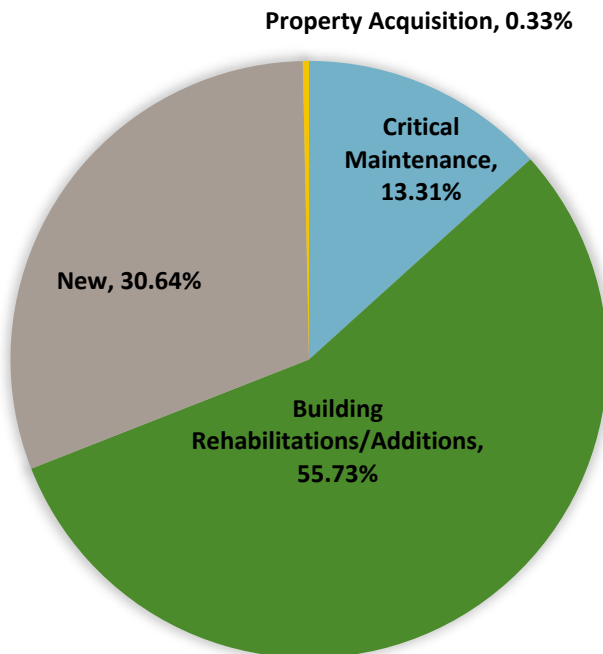
- Creation and maintenance of a Facilities Master Plan is a requirement. We can not obtain state matching for capital projects if they are not included in the Master Plan.
- In late 2014 SUNY Adirondack engaged JMZ Architects to conduct an NSTEM Feasibility Study and update the Facilities Master Plan. 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

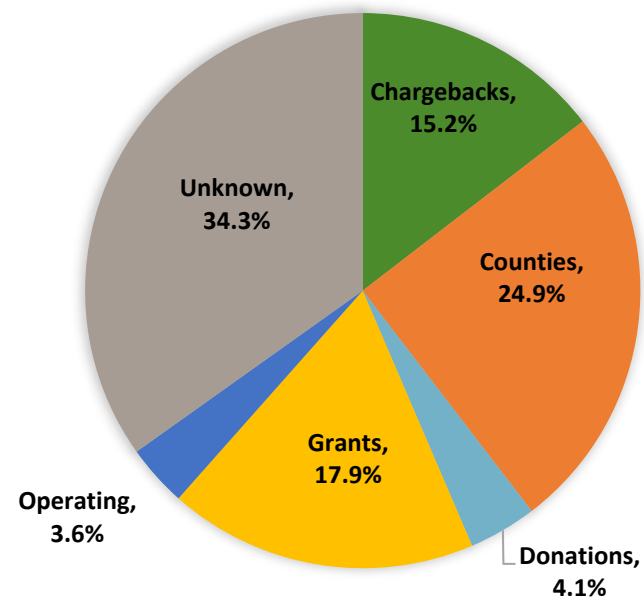
The 2015 Facilities Master Plan details \$76.7M in projects:

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



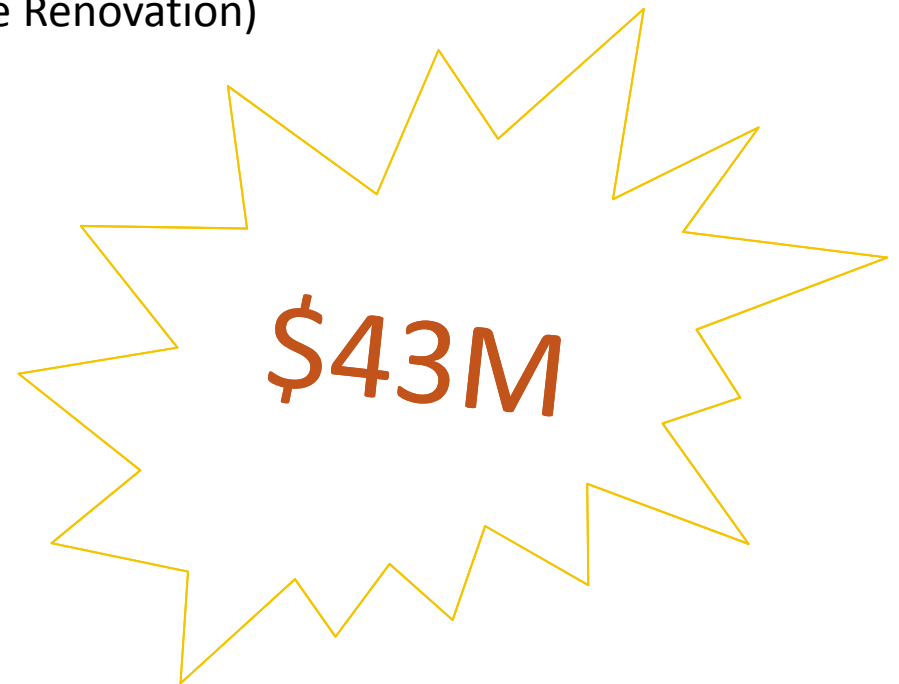
FUNDING SOURCE FOR FMP PROJECTS



“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
- Washington Hall Renovations
- VOIP Phone Replacement
- Gym Roof and Floor
- Synthetic Turf Complex (Phase I)



Remaining Projects

- Synthetic Turf Complex (Phase II) (Estimated Cost TBD)
- Humanities Building Renovation (Estimated Cost TBD)
- Gymnasium Renovation and Addition (Current Estimate = \$13M)
- New Maintenance Facility (Current Estimate = \$4M)
- Critical Maintenance and Site Work (\$6.5M)

Additional information is needed about the remaining projects. We must consider the impact of the recent campus renovations, the financial strategies included in the long-term financial plan, and the strategic priorities identified in Adirondack Agenda 2.0.

2020 Facilities Master Plan

- Process will take place during 2019-20.
- Will assist us in determining if feasible options exist to elevate the Humanities Building beyond the simple deferred maintenance that was included in the 2015 plan.
- Will provide additional priority and costing information regarding the gym renovation and addition, which will allow us to draft a plan to address that building over time if funding can not be obtained at once.
- Update our classroom utilization analysis.
- Create a facilities and infrastructure plan that supports Adirondack Agenda 2.0.
- Update the deferred maintenance list.

2020-2021 Capital Request

| <u>Project:</u> | <u>Funding Source:</u> | <u>Local Share:</u> | <u>Total Cost:</u> | <u>Comments:</u> |
|----------------------------|-------------------------------|----------------------------|---------------------------|--|
| New Facilities Master Plan | Capital Chargebacks | \$ 75,000 | \$ 150,000 | Creation of a new FMP |
| Gym Floor | Capital Chargebacks | 62,500 | 125,000 | Additonal work replacing the gym floor |
| New Athletic Fields | Capital Chargebacks | 790,000 | 1,580,000 | Artifical turf fields |
| New Athletic Fields | Third Party Donations | 1,050,000 | 2,100,000 | Artifical turf fields |
| Cafeteria Renovation | In-Kind Donation | 500,000 | 1,000,000 | Cafeteria Renovation |
| | | <u>\$ 2,477,500</u> | <u>\$ 4,955,000</u> | |

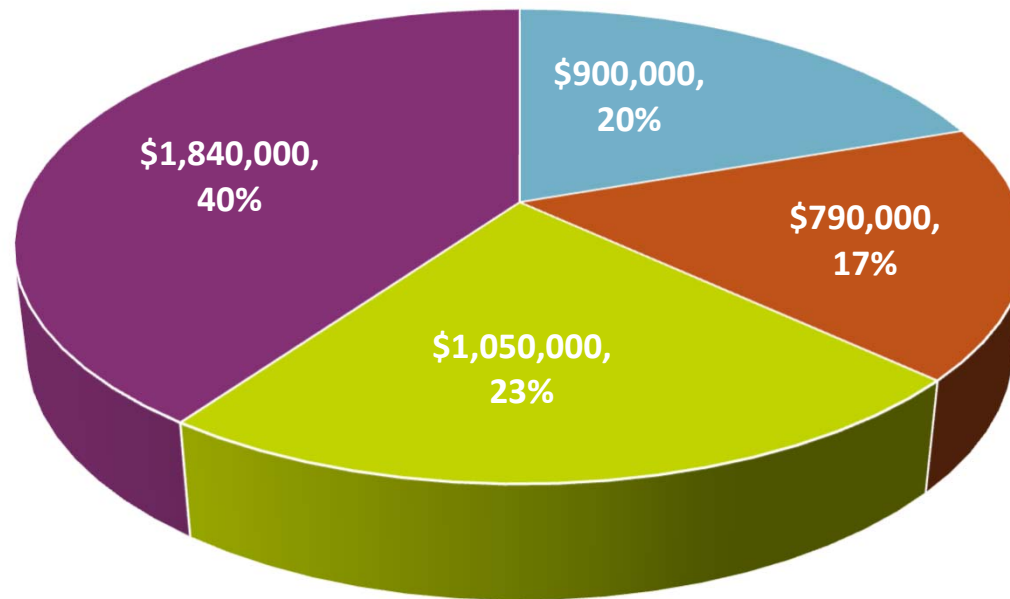
Funding:

| | |
|--|---------------------|
| Local Share Capital Chargebacks Required | \$ (927,500) |
| Third Party Donations | (1,050,000) |
| In-Kind Donation | <u>\$ (500,000)</u> |
| | \$ (2,477,500) |

Unfunded:

\$ -

Synthetic Turf Complex Budget



■ Grants ■ Chargebacks ■ FSA/AHA ■ NYS Match

2020-21 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 and benefit increases
 - A minimum of 3% is needed to maintain a long-term healthy fiscal position

Questions?