



SUNYADIRONDACK

Class of 2020

We know you all have a story to tell
and we want to hear it.

#SUNYADKGRAD

Send your story and a photo to trillerr@sunyacc.edu
to help us celebrate you, our graduates.



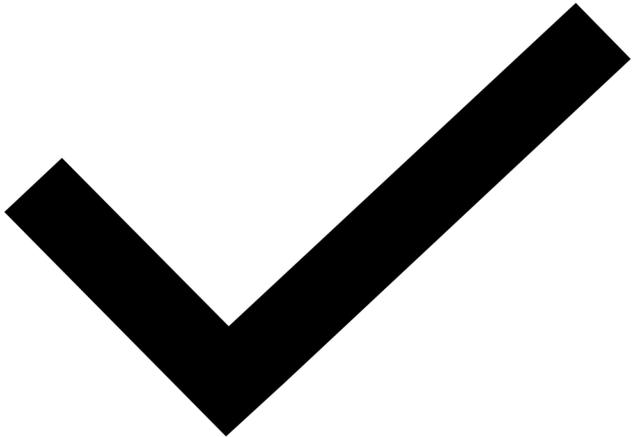
State of the college

Agenda

1. Welcome and College Update
2. COVID 19 college response
3. Fall restart planning
4. Facilities Master Plan Update
5. Preliminary Budget 2020-2021

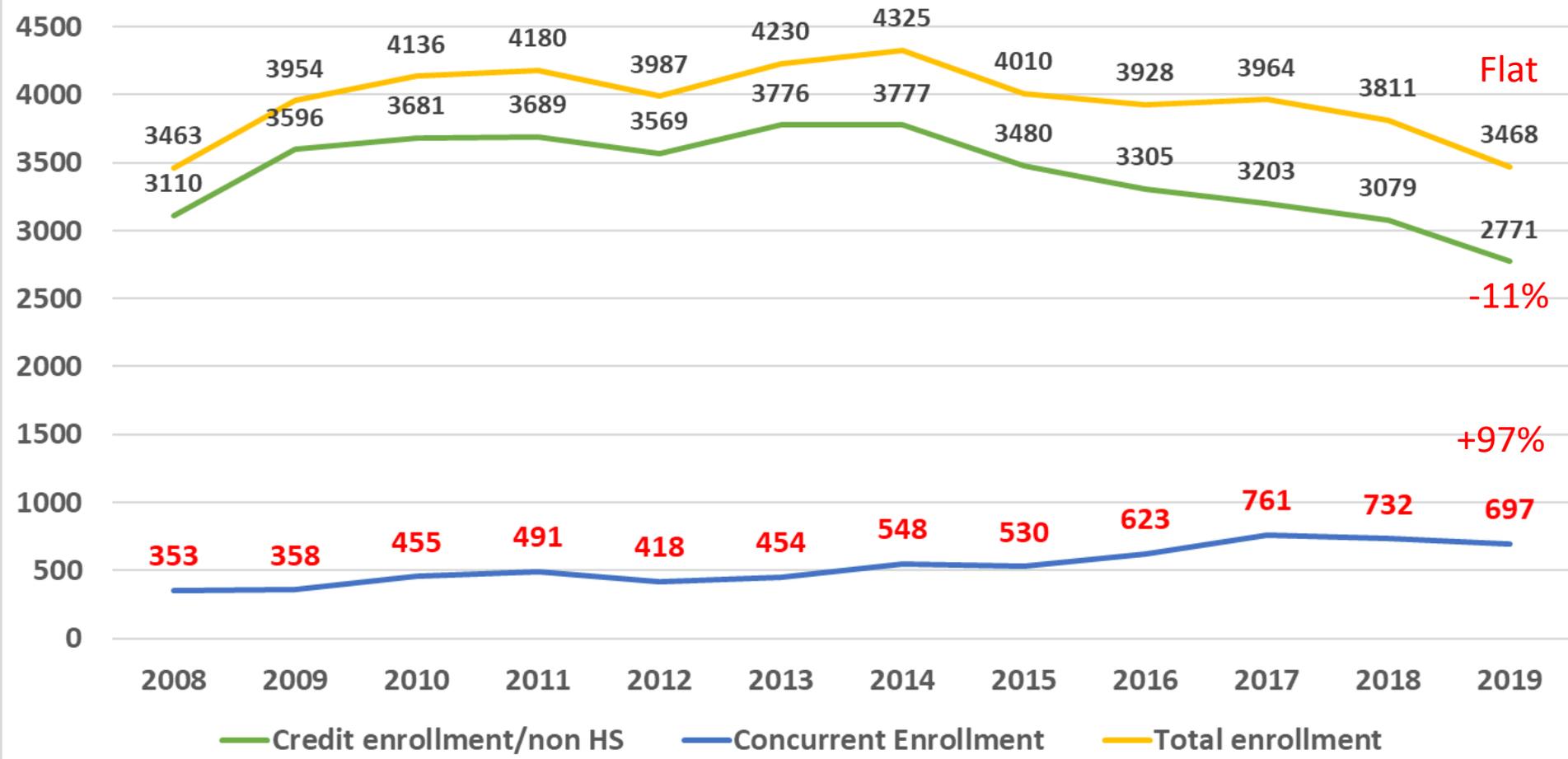
2019-2020 priorities/updates

- Reaccreditation by the Middle States Commission
- Pursue prison education programs
- Pursue international partnerships
- Secure funding to build a Multi-sport, turf field complex
- Complete a new facilities master plan
- New options in Saratoga
- Enhance our communication with prospective students
- Title III-transforming first year experience



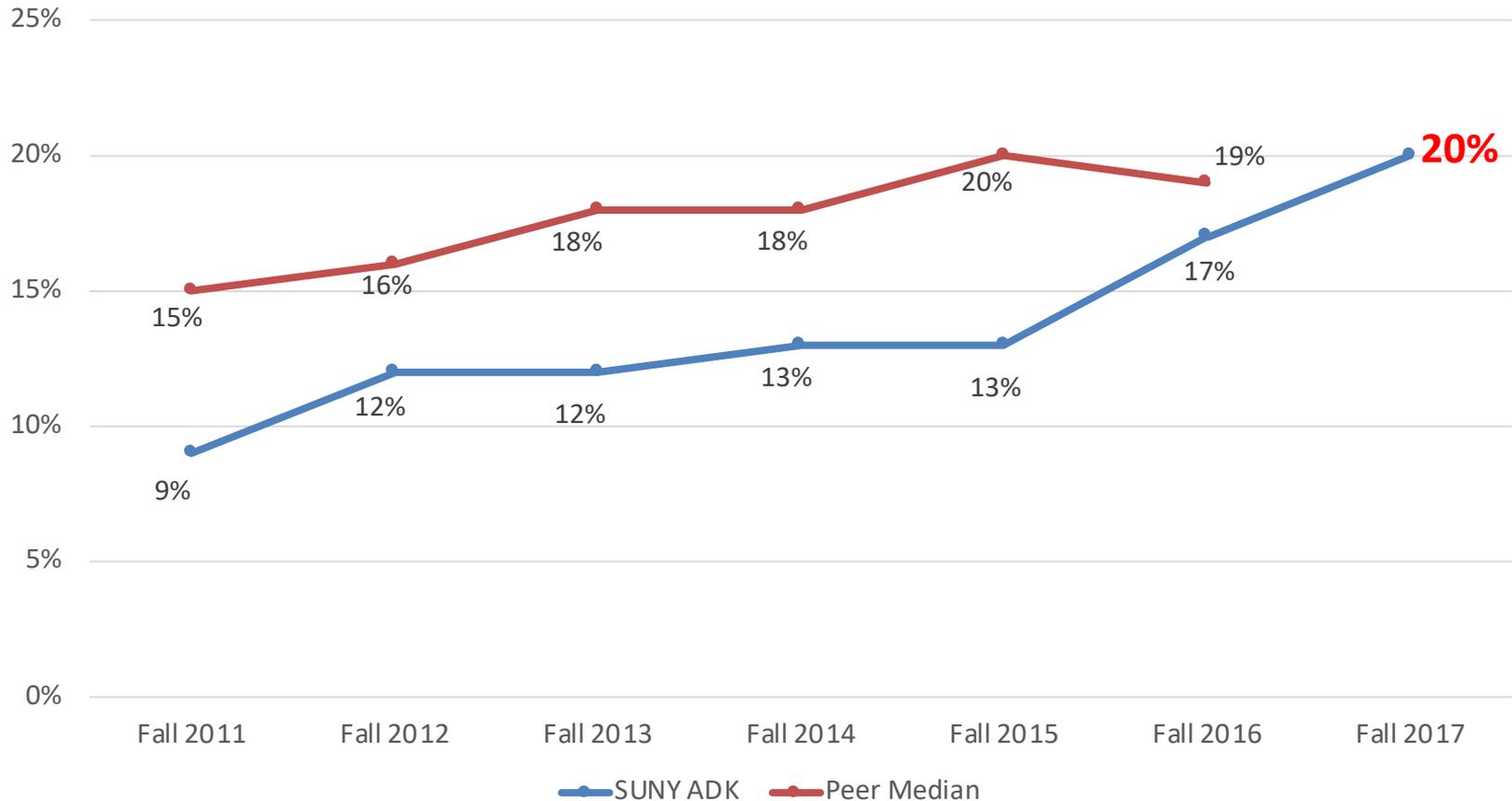
Fall Enrollment

Credit enrollment trends



Student Completion

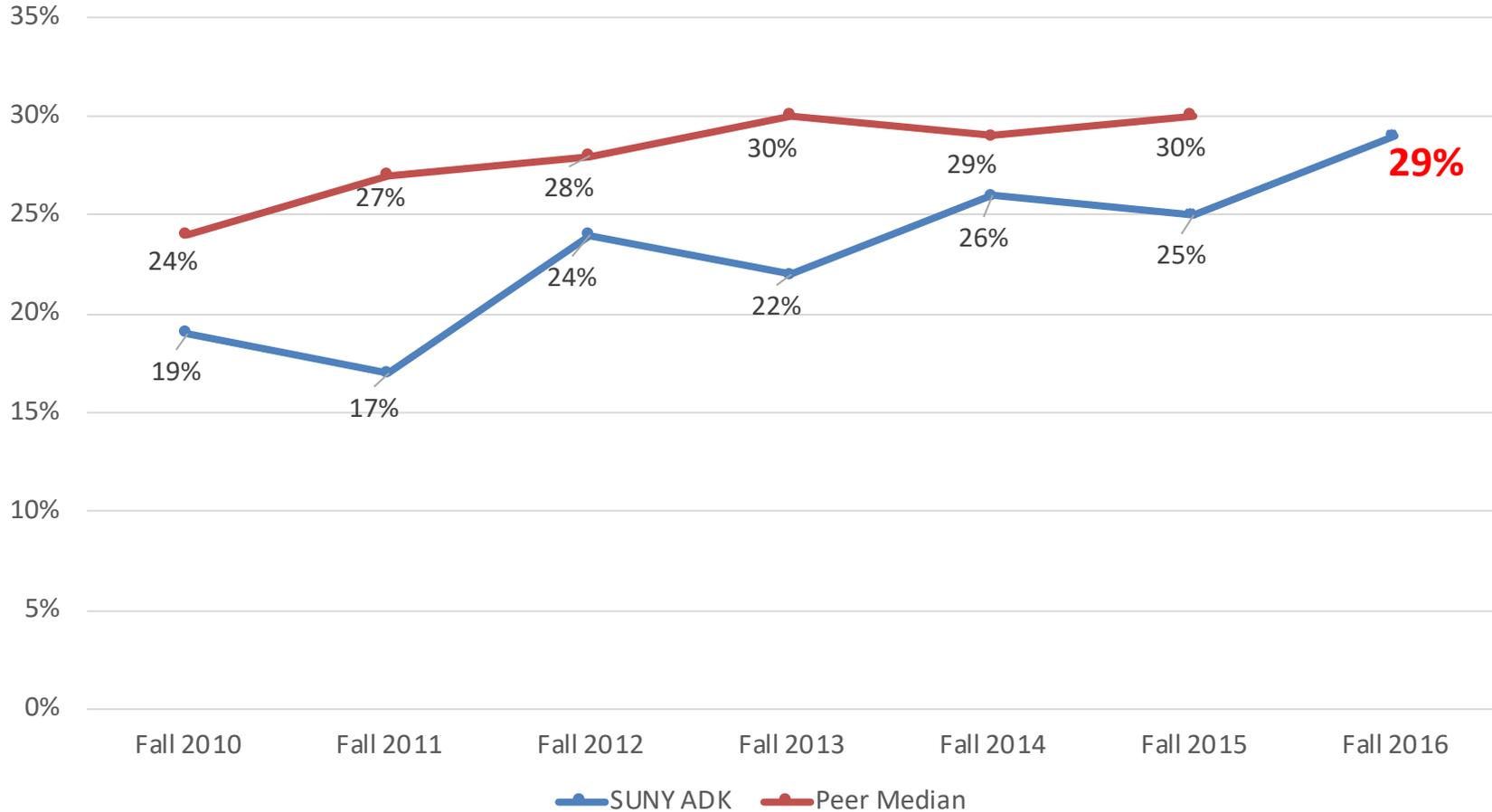
2 Year Graduation Rate



Note: SUNY CC average 2 year grad rate is **16%**

Student Completion

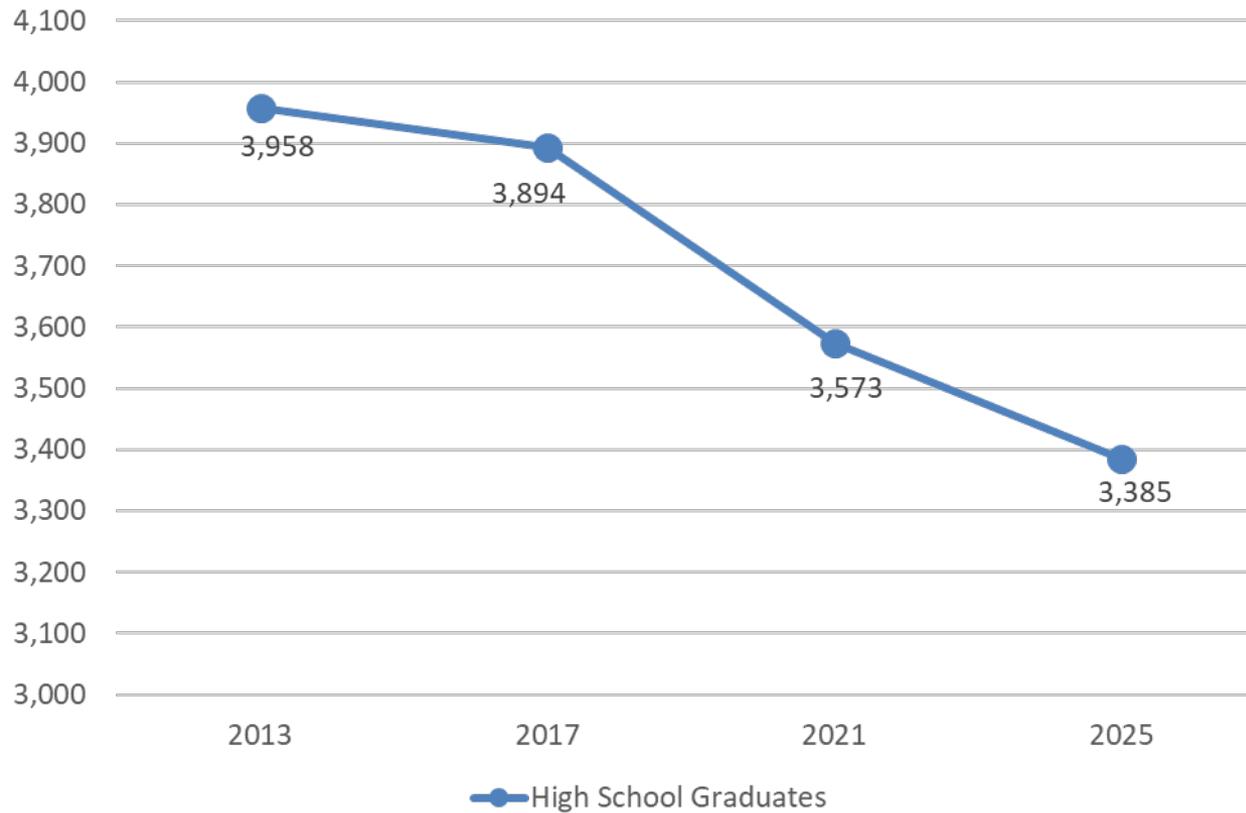
3 Year Graduation Rate



Note: SUNY CC average 3 year grad rate is **28%**

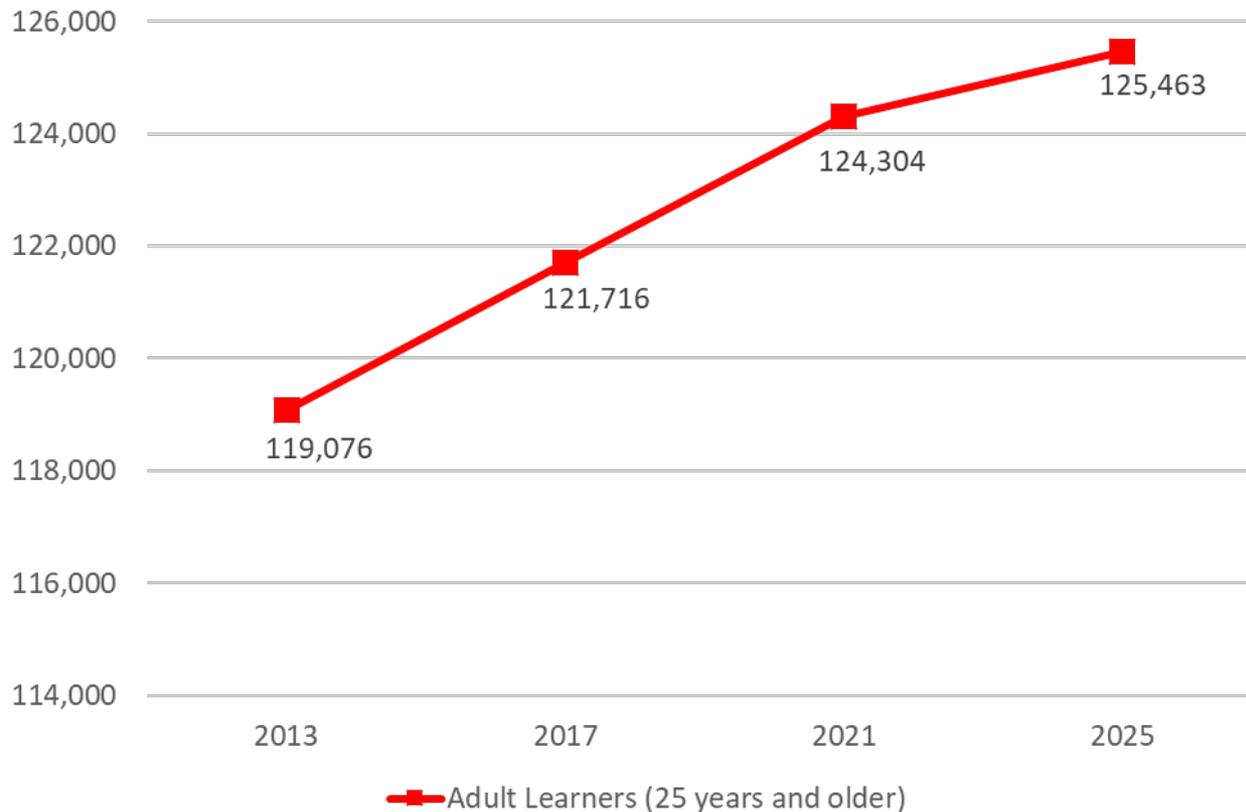
High School Graduates by Service Area

- The number of high school graduates in our Service Area (Saratoga, Warren, Washington Counties) is projected to drop by over -14% (-573) through 2025.



Adult Learners by NY Service Area

- The number of adult learners 25 years old and older with a high school diploma or some college in our Service Area is expected to increase by over +5% (+6,387) through 2025.



Reaching New Populations

Adult Learners

- “Business in Saratoga”
- Collocation with SUNY Empire
- West Avenue, Saratoga Springs
- Predictable Pathway
- Joint Admission
- Prior Learning Assessment



Pathways:

- A.S. to B.S. in Accounting*
- A.S. in Business Administration to B.S. in Management*
- A.A.S. in Management, Marketing and Entrepreneurship to B.S. in Management*
- A.S. to B.S. in Business Administration
- A.S. in Business Administration to B.S. in Human Resource Management

* Joint Admission

Reaching New Populations

International Students

Qatar

- National Service Academy
- Aspire Sports Academy
- Durham School for Girls Doha
- General education courses
- Degree programs in Mechatronics and Cybersecurity



Prison Education

- Washington Correctional Facility
- Medium Security, State Prison for Men (Comstock, NY)
- Second Chance Pell-Approved



The semester to remember...

Spring and Summer 2020

- Moved over 600 courses to remote delivery by March 23
- Finished semester strong:
 - Spring 20 Withdrawals vs spring 19 were 3% lower
 - Passing grades remained stable
 - Student feedback indicated 95% students were satisfied with college's handling of COVID crisis
- Digital divide is real, 100s of devices, hotspots

Fall 2020

June 5-We will be submitting a high-level framework for our fall restart to the SUNY Chancellor's office.

June 8-Advance ADK Phase II: Six workgroups kick off their work

June-Expecting guidance from the governor's office

July or earlier- Upon approval from SUNY and the Governor, we will release more detailed information to our students and the public about the fall restart.

Facilities Master Plan Update

Fall 2019-Preparation and Data Collection

Winter 2019/ Spring 2020

- Comprehensive Site and Facilities Conditions Assessment
- Instructional Space Utilization Study
- Space Needs Interviews
- Online Student Survey Results
- Master Plan Considerations
- Proposed Master Plan Themes

Summer 2020

- Master Plan Design Concepts
- Proposed Capital Projects
- Capital Projects Implementation Plan

Fall 2020

- Final Presentation and Report

Reported Space Needs Queensbury & Saratoga



Reported Space Needs-Queensbury

Student Support

Growing need for space for tutoring and accommodative testing

Student Life & Campus Culture

E-sports/noisy lounge

Variety of student lounges/study spaces

Outdoor dining/seating

Improved Athletics/Recreation/PE space

Additional community space in residence hall

Administration & Service

Information Technology (non-academic) touch-down space for visiting consultants; secure workroom

Reported space needs-Queensbury

Academics

Collegewide

Presentation-making studio/practice space

Faculty Resource Center

Larger classrooms (40 to 50 seats)

Additional computer classrooms in a variety of configurations

Humanities

Multiple space needs in Theatre and Music departments

Technology (Mechatronics, CISCO)

Relocate to more suitable space, ideally on the ground level with yard access

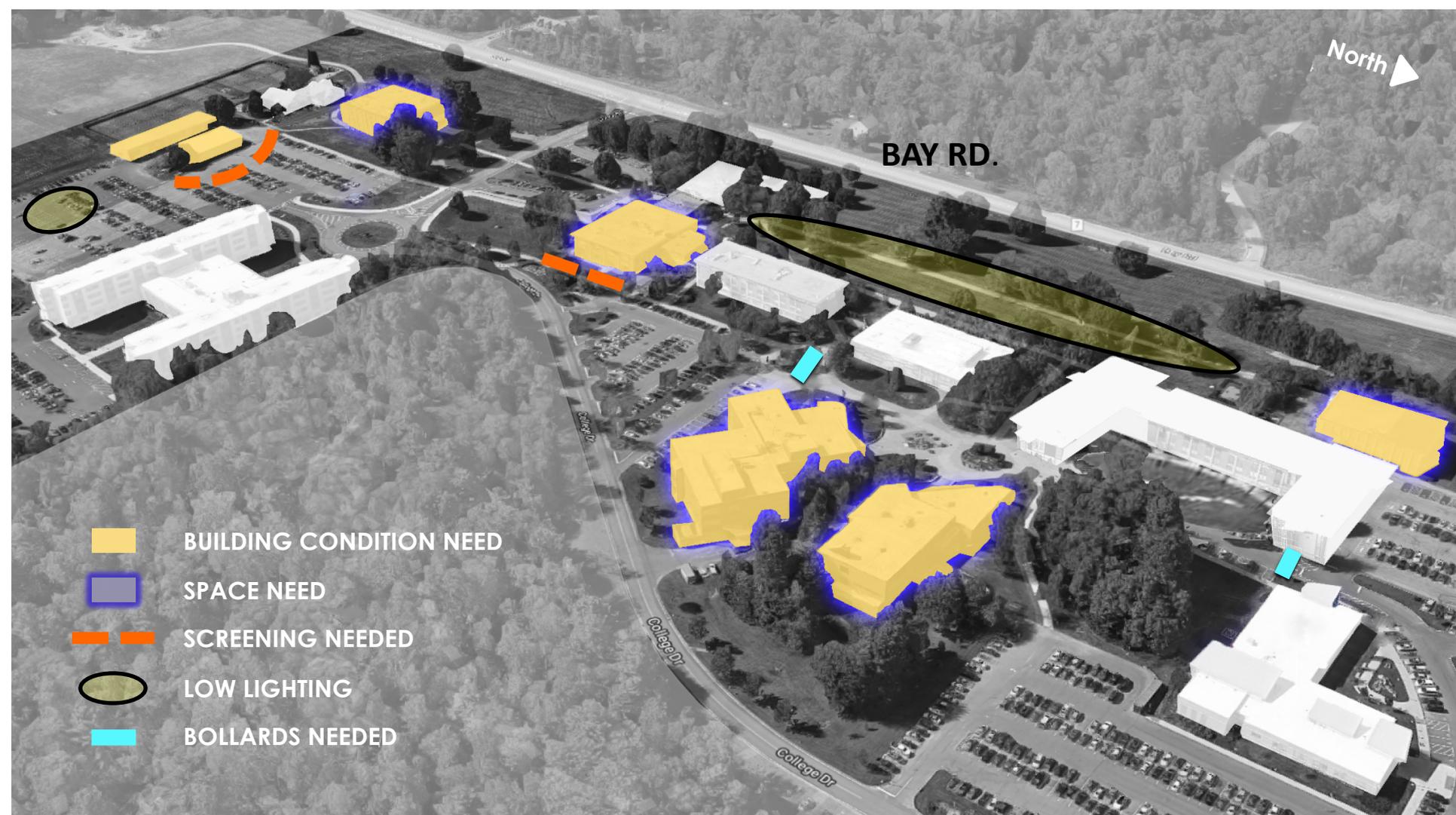
Studio Art

Outdoor space

Reported Space Needs-Saratoga

- Central gathering space to enhance sense of community
- Dedicated spaces for the Tutoring Center and Computer Center (currently shared)
- Testing Center improvements to create an appropriate environment for distraction-free testing
- Conference room for adjunct faculty to meet with students
- Touch-down space for student services staff

Master Plan Focus



Next Steps



June 5: Joint County Update

June 11: Preliminary Planning Concept Options

July 16: Refined Master Plan Concept, Priorities & Phasing

August 13: Master Plan Costs

September 18: Present Draft Master Plan to Campus Community

October: Final Master Plan for Board of Trustees Action

November: Present to Counties for Action

2020-2021 Budget

Preliminary Budget based on:

- Anticipated reduction of state aid (15%) or \$1.4M
- Conservative enrollment projected decline of 9%
- \$144 per year increase in full time tuition
- Potential sponsor increase of \$71,000

Results in:

- -4.8% change in budget year to year
- -\$1.59 deficit

2020-2021 Budget

Mitigation strategies to date:

\$2M reduction in expenses

- Wage freezes, except for required step increases for full time faculty
- 11 administrative positions are vacant
- Drastic reductions in all discretionary spending categories
- Leverage funds from auxiliaries, Foundation and Grants

Next Steps

- Potential delay in state aid
- Potential larger reduction than 15%
- Expected CARES ACT funds
 - Student
 - Institution
- Updated budget to ADK Board on 6/25
- Updated budget to Counties
- July and August to review and act

Your support-*Stay near, go far* campaign

Questions?