




NONDAGA

COMMUNITY COLLEGE

2026-2027

ONONDAGA COMMUNITY COLLEGE

ANNUAL BUDGET

Warren Hilton, Ed.D.
President

J. Ryan McMahon, II
County Executive

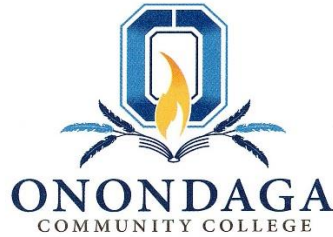
Brian Donnelly
Deputy County Executive

Kristi Smiley
Chief Fiscal Officer

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A College of the State University of New York

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May 2026

The Honorable J. Ryan McMahon II, Onondaga County Executive

The Honorable Members, Onondaga County Legislature

On behalf of Onondaga Community College, I am pleased to submit the College's 2026-2027 tentative Annual Budget.

I would like to express my sincere appreciation to Deputy County Executive Brian Donnelly, County Chief Fiscal Officer Kristi Smiley, and the OCC Financial Services team led by Interim Senior Vice President and Chief Financial Officer Sarah Gaffney for developing an outstanding budget. This budget thoughtfully balances the fiscal realities facing County government with the needs of our diverse and deserving students, while also remaining mindful of the taxpayers in our community who continue to navigate the rising costs of everyday life.

Our 2026-27 budget respectfully requests an additional \$400,000 in operational aid. Although we are not requesting new capital support, we are asking for the County's approval to obtain an \$800,000 match in NYS capital funds that were previously allocated for repairs and upgrades to our baseball and softball complex which opened in 2014. OCC will cover the remainder of the \$1.6M project with funds set aside in the OCC Foundation for such purposes.

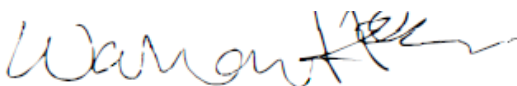
The recently completed academic year was exceptional and would not have been possible without your continued and unwavering support. Some of our achievements made headlines, while others - equally meaningful and impactful - were accomplished quietly, without fanfare. Our highlights included:

- We anticipate reaccreditation from the Middle States Commission on Higher Education.
- Celebrated the opening of the Micron Cleanroom Simulation Lab.
- Completed construction of new training centers for Welding, CNC Machining, and Diesel/Heavy Equipment Repair.
- Neared completion of a transformative construction project in Ferrante Hall where we are modernizing every space dedicated to preparing students for rewarding careers in health-related fields.

- OCC was named a *Leader College* by Achieving the Dream for implementing evidence-based strategies that close equity gaps, strengthen student support systems, and drive long-term success.
- More than 350 of our students benefitted from SUNY Reconnect, the workforce-focused, free community college program for adult learners who have not yet earned a college degree.
- Students in our Meg O'Connell Social Justice Scholars program spent their spring break in Puerto Rico, engaging in community service while developing a deeper understanding of social responsibility.
- OCC's Office of Veterans and Military Services was nationally recognized for creating meaningful education paths for students from the military community, and commendable efforts in supporting veterans and service members.
- Our strong partnership with Micron Technology continued with OCC hosting Chip Camp for young learners, and the first day of its Community Week celebration. It included numerous STEM-related exercises designed to spark curiosity and creativity, and a conversation with hometown hero astronaut Dr. Jeanette Epps whose journey to space offered a powerful reminder of what's possible when passion meets perseverance.
- We celebrated our first graduates from the Lazer's Fostering Success College Program which provides a transformative experience that empowers, motivates, and supports students who have experienced foster care, homelessness, or been orphaned.
- We were presented with CenterState CEO's Community Visionary Award in recognition of our efforts to create a significant positive impact on economic opportunity and community prosperity.
- OCC's North Central Small Business Development Center was recognized for serving more clients than any other Center in all of New York State.
- The College leadership team took meaningful steps to bridge the past, present, and future through initiatives honoring indigenous culture and heritage. Those efforts included establishing an Indigenous Student Center on campus, hosting the Haudenosaunee Art Festival, and adopting a formal land acknowledgement.

As our valued public partner, we appreciate your continued support as we work together to transform the lives of our students and the community they will serve - a community that depends on their success.

Best regards,



Warren M. Hilton, Ed.D.

President

ONONDAGA COUNTY LEGISLATURE

Nicole Watts
9th District
Chairwoman of the Legislature

Nodesia R. Hernandez
17th District
Majority Leader

Brian F. May
1st District
Minority Leader

Brian F. May
1st District

Elaine Denton
10th District

Kevin J. Meaker
2nd District

Richard McCarron
11th District

Timothy T. Burtis
3rd District

David H. Knapp
12th District

Jeremiah W. Thompson
4th District

Ken Bush, Jr.
13th District

Ellen Block
5th District

Cody M. Kelly
14th District

Gregg Eriksen
6th District

Maurice Brown**
15th District

Dan Romeo
7th District

Charles E. Garland
16th District

Chad Ryan*
8th District

Nodesia R. Hernandez
17th District

Nicole Watts
9th District

*Chair, County Facilities Committee

**Chair, Ways & Means Committee

OCC BOARD OF TRUSTEES

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Jaime Alicea – Vice Chair
Paul Mello, CPA – Secretary
Haji Adan
Vicki R. Brackens

Kathryn “Kasey” Crockett
Donna J. DeSiato, Ed.D.
William Gilberti, Esq.
Mark Tryniski
Alicia Oberlender, Student Trustee

OCC EXECUTIVE COUNCIL

Warren Hilton, Ed.D.
President

Agatha D. Awuah, Ph.D.
Interim Provost and Vice President, Institutional
Planning, Assessment & Research

Sarah Gaffney
Interim Sr. Vice President and
Chief Financial Officer and
Vice President, Enrollment Management

Julie Hart
Chief of Staff & Director of Special Projects

Monifa Wilcox
Vice President, Human Resources

Eunice Williams, Ed.D.
Vice President & Chief Diversity Officer

Mission, Vision, and Core Values

Mission

Onondaga Community College is Central New York's partner in education for success. Achieving our mission through:

- Student Access, Retention, Completion, Transfer
- Academic Excellence
- Student Engagement and Support
- Career and Workforce Advancement
- Responsible Stewardship of Resources
- Community Engagement

Vision

Onondaga Community College will be recognized as a dynamic leader in higher education and as one of the nation's most innovative community colleges.

Core Values

- Students First - Keep students at the center of all we do.
- Learning - Embrace the lifelong pursuit of knowledge and free expression of ideas in a safe environment to advance the individual and the community.
- Excellence - Strive for continual improvement and innovation to seek our highest potential.
- Diversity - Enrich learning through an inclusive campus environment that respects human dignity and difference.
- Community - Foster active and productive participation in building a mutually supportive environment for members of the campus and broader communities.
- Responsibility - Build a culture of integrity and accountability to develop both self and others.

Introduction to the Community Colleges of the State University of New York

Though community colleges date back to the beginning of the last century, they began to emerge in communities across the nation after the Great Depression. The number of community colleges and enrollment in community colleges proliferated dramatically after World War II and into the 1950s when a revolution in education surfaced in response to growing public demand for higher education, the accelerating pace of technological advancement, and growing demand among employers for highly skilled employees.

The State University of New York is the largest comprehensive university system in the United States. Their impact in New York State and across the globe begins with their 64 institutions, including research universities, academic medical centers, liberal arts colleges, community colleges, colleges of technology and an online learning network. They serve nearly 1.3 million students in credit-bearing courses and programs and through continuing education and community outreach programs. Nearly 3 million SUNY alumni are located around the globe, each making their own unique impact.

SUNY was created out of a commitment to opportunity and access and designed to meet diverse needs across a vast geographic landscape. We reflect on both the land grant mission reborn and a reputation for embracing new thinking and brighter ideals. Our faculty and students are constantly seeking, generating, analyzing and sending knowledge back into the world through informed citizens, revitalized communities, and experts who transform entire sectors.

SUNY Community Colleges are...

Nearby

SUNY has 30 community colleges located across the state from the tip of Long Island to the Canadian border, strategically located to serve all who want to live, work, and study near home.

Accessible

Community colleges are all about access to and support for your education path. Our colleges provide industry credentials or certificates, guaranteed transfer pathways to a 4-year SUNY institution, or direct placement into a career. SUNY offers many of its courses and degree programs fully online.

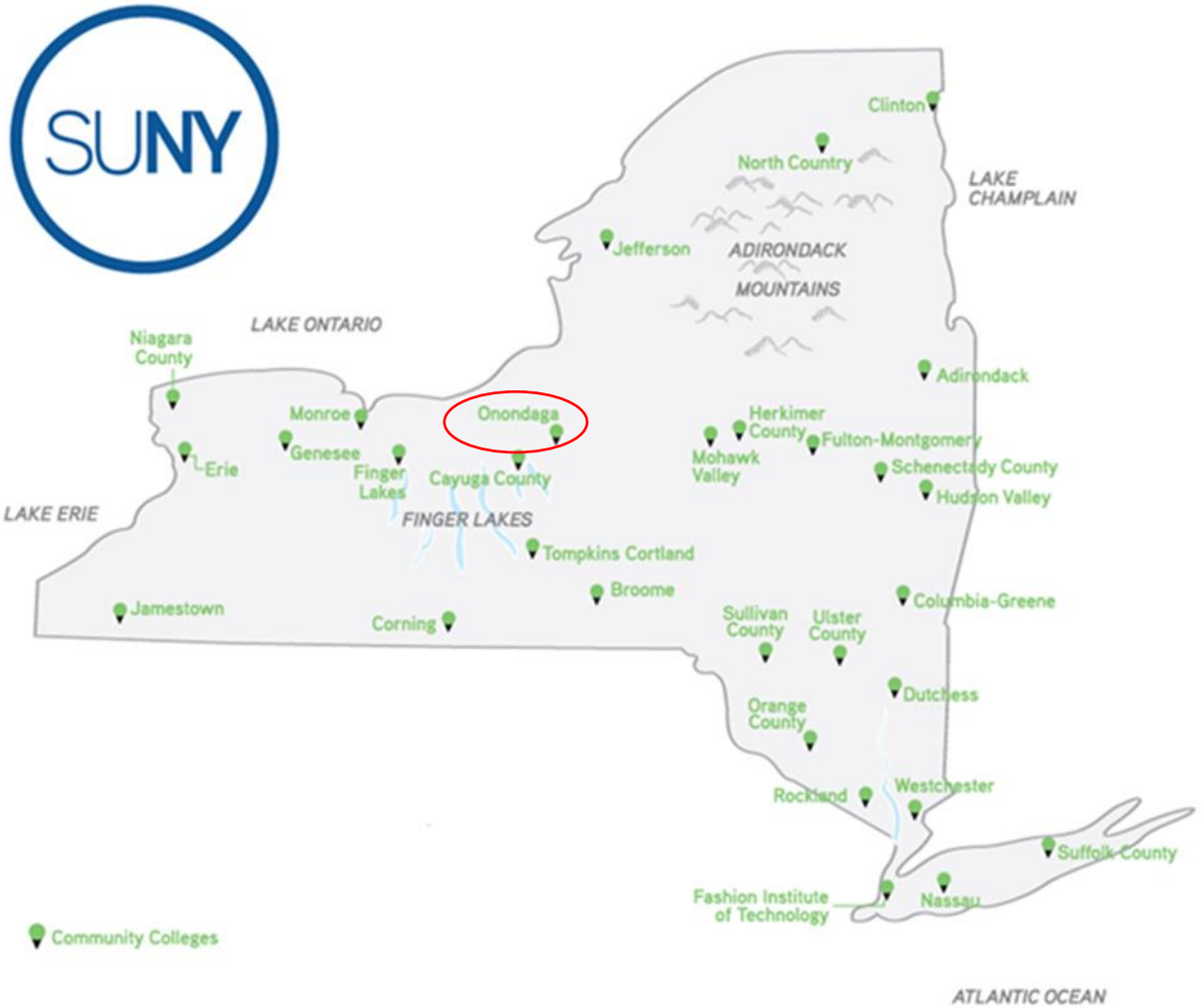
Affordable

Costs are about a third less than other college options, and since your credits transfer, it's a smart move to save on a quality education. You may also be eligible for financial aid including grants and scholarships for additional savings.

Quality

In New York State, SUNY community colleges are accredited by the Middle State Commission of Higher Education (MSCHE). A Middle States accreditation means that the college meets academic quality standards and can offer all state and federal financial aid.

The Community Colleges of the State University of New York



Onondaga Community College at a Glance

Onondaga Community College, Central New York's partner in education for success, is a two-year college located on a 280-acre campus in Syracuse, NY. OCC is a SUNY (State University of New York) school and is locally sponsored by Onondaga County. We are the first public college in the nation to partner with Barnes & Noble College on the "Box of Books" program which provides students with flat-rate, predictable pricing for textbooks and technology. OCC is recognized nationally as "Military Friendly" and "Best For Vets" for our service to Student Veterans. OCC's chapter of international honor society Phi Theta Kappa is repeatedly recognized as the best in New York State and among the highest performing internationally out of nearly 1,300 chapters. We are proud partners in education with Micron Technology, and Amazon's Career Choice program which provides its employees with a tuition-free path to the associate degree of their choosing. A report titled "The Economic Value of Onondaga Community College" shows students enjoy an attractive 21.7% rate of return on their educational investment. For every dollar of support from state and local governments, taxpayers see a return of \$3.90 on their investments. The annual average rate of return for taxpayers is 9.3%. OCC's 22 athletics teams have won 17 team national championships.

Enrollment: More than 9,000 full-time and part-time students.

Degree and Coursework: Our diverse degree and certificate programs include Mathematics & Science, Business Administration, Humanities and Social Sciences, Nursing, Criminal Justice, Computer Science, Cybersecurity, Mechanical Technology, Nursing, Electrical Technology, Health Information Technology, and the Micron-related Electromechanical Technology.

Our Students by the Numbers (2025 Fall): 90% come from the five-county service area, 19% are first generation college students, 79% are age 21 or younger, and 30% are non-traditional.

Student Services: Student Central (incorporating admissions, registration, academic advisement, counseling, financial aid and other core enrollment and student services in one location), career and transfer counseling, nationally accredited Children's Learning Center, Career Center, Collegiate Science and Technology Entry Program (CSTEP), Education Opportunity Program (EOP), Student Support Services Program (SSS/TRIO), Office of Accessibility Resources, Office of Veterans and Military Services, the Learning Center tutoring facility, and the Counseling & Community Care Hub which assists students with challenging life situations.

Student Life: Four state-of-the-art residence halls, more than 25 student clubs and organizations include an award-winning chapter of international honor society Phi Theta Kappa, and Student Government. The on-campus Southwest YMCA provides student memberships at no additional cost with a valid LAZERCARD ID.

Athletics: OCC is a member of the National Junior College Athletics Association. The Lasers have won 17 team national championships in Men's Lacrosse, Women's Lacrosse, Men's Tennis, and Men's Basketball. Currently, the College's 22 athletic teams include: Baseball, Cross Country, Esports, Golf, Indoor Track & Field, Soccer, Softball, Volleyball, and Wrestling.

Financial Aid: More than 85% of Onondaga students receive financial aid in the form of grants, loans, or scholarships through the OCC Foundation. Aid may be available for students who carry at least six credit hours and are matriculated in a program of study.

Accreditation: OCC is accredited by the Middle State Commission of Higher Education and approved and registered with the New York State Department of Education.

Onondaga Community College

Strategic Plan

2023-2028

OCC's new strategic plan was adopted by the Board of Trustees in November 2023 and highlights improving academic success, the student experience, and improved communication with all stakeholders. The plan also emphasizes decreasing equity gaps throughout, and this is being supported by the creation of an internal, Student Success Challenge grant program to help with project implementation

Equity Statement

Onondaga Community College is committed to addressing all inequities in its policies, practices, services, and programs. The following statement was endorsed by the College Leadership Council, Student Association, and Faculty Senate, accepted by former college president, Dr. Casey Crabill, and approved on January 26, 2021, by the OCC Board of Trustees:

At Onondaga Community College, equity permeates all we do. We believe everyone should have access to higher education and be treated equitably and fairly as a member of our community. Our institution recognizes the structural barriers and histories of systemic discrimination that have limited opportunities for marginalized, underrepresented, and underserved groups. We are invested in addressing the imbalances of power that contribute to patterns of exclusion and disparities in access to education, retention, and completion.

Overview of Strategic Planning Process

To assist OCC in the advancement of a strategic planning process to create a shared vision, strategy, and implementation framework, Alla Breve Consulting engaged internal and external stakeholders in the identification of challenges and opportunities as they relate to the key areas of new student enrollment, student success (retention, persistence, and graduation), social justice, and management and care of resources.

Input was gathered formally via focus groups, interviews, and surveys from various groups connected to the institution including students, prospective students, faculty, staff, administrators, Board of Trustees members, local school district representatives, community organizations, local businesses, and local government representatives. Most groups had representation across genders, race/ethnicity, age, and years of work experience.

In addition to soliciting direct feedback from internal and external stakeholders, existing plans, program evaluations, progress reports, and data dashboards were reviewed to provide a well-rounded snapshot of the College's current condition, perceptions, and challenges based on multiple inputs.

The themes that emerged from the stakeholder input and data analysis were synthesized into the development of a primary focus for the strategic plan and goals, strategic priorities, and key performance indicators that support the primary focus.

Primary Focus: Persistence

Based on stakeholder engagement and data analysis results, one primary focus emerged as being critical to student success: Persistence. While it is clear from the feedback from all groups that student success has always been at the core of the college's mission and there is a shared desire to help students achieve their potential, the precursor to student success is students' ability to persist. Persistence was selected as the primary focus of the strategic plan to ensure the college's systems, processes, and support services are designed to enable students to achieve their goals despite challenges that come their way. To support student persistence, the strategic plan addresses three goals that aim to foster student academic success, ensure a positive student experience, and enhance strategic communications to promote student success.

Academic Success

Goal 1: Help students achieve their educational and career goals through responsive academic experiences, innovative teaching strategies, and exemplary learning support services.

Strategic Priorities

1. Ensure that academic programs and course modalities meet student demand and foster student success.
2. Promote teaching innovation and excellence that utilizes inclusive, equity-minded pedagogy.
3. Enhance academic support services and intervention systems to foster successful course completion and sufficient credit momentum.

Key Performance Indicators

- Retention rate
- Graduation rate
- Early momentum metrics
- Underrepresented Minority and First-Generation Achievement Gaps

Student Experience

Goal 2: Foster a student-centered and equitable campus experience where all students feel welcomed, valued, connected, and empowered to succeed.

Strategic Priorities

1. Ensure systems and procedures are student-centered and equitable to make it easier for students to navigate college processes.
2. Integrate diversity, equity, and inclusion principles and practices throughout campus.
3. Foster student belonging, engagement, and wellbeing.

4. Enhance support systems to address non-cognitive barriers to success.

Key Performance Indicators

- Students' self-efficacy
- Students' sense of belonging
- Students' perception of positive experience
- Students' perception of college's responsiveness to student concerns

Communication

Goal 3: Ensure communication systems are consistent, transparent, and designed to promote student success.

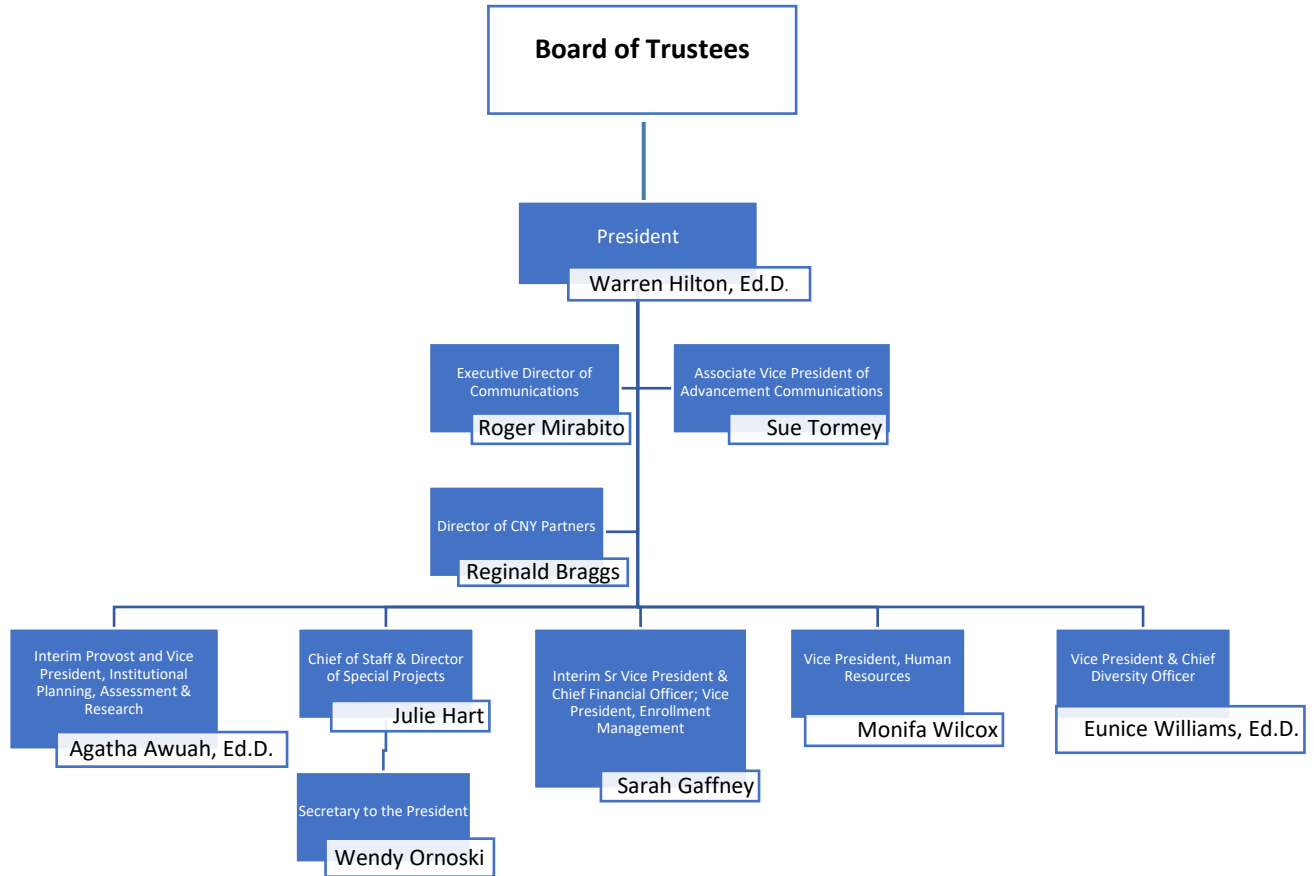
Strategic Priorities

1. Ensure communication messages and tactics are consistent, well-coordinated, and focused on promoting academic success and a positive student experience.
2. Enhance and expand strategic communication interventions that support student success.
3. Improve employees' understanding of how their area contributes toward overall college goals.
4. Ensure all stakeholders have a mechanism to share their ideas and concerns.
5. Enhance recognition of OCC's brand and increase positive perceptions of the college in the community.

Key Performance Indicators

- Results of periodic communication audit
- Results of campus climate survey
- Employees' understanding of their responsibility in OCC's efforts to improve student experience and academic success
- Extent to which stakeholders would recommend OCC (Net Promoter Score)

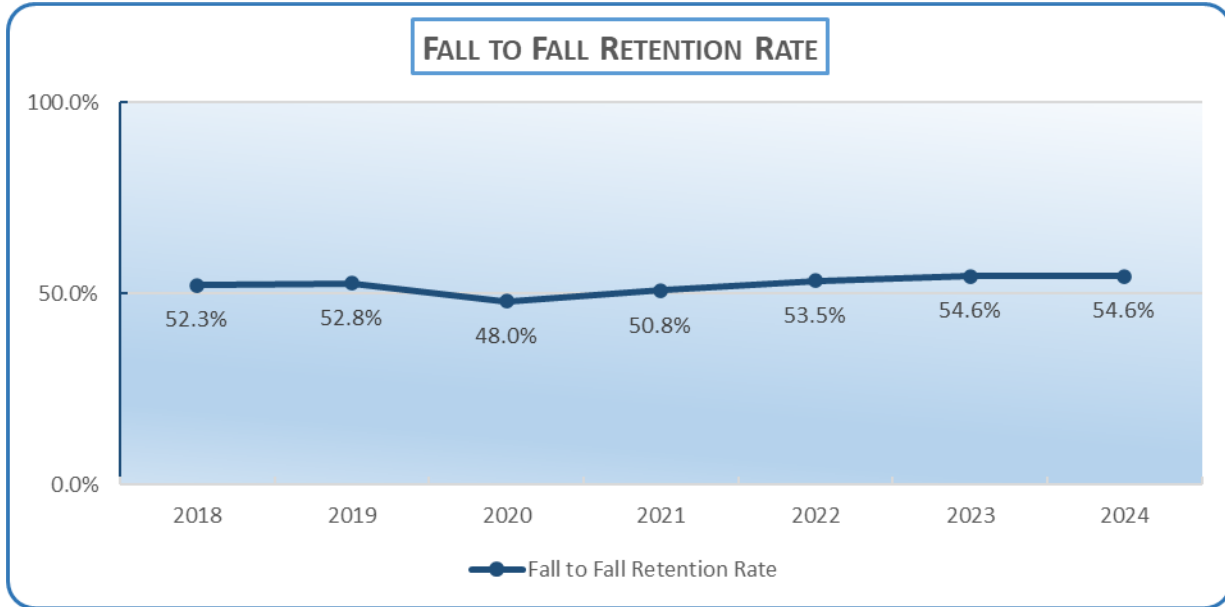
Onondaga Community College Executive Leadership



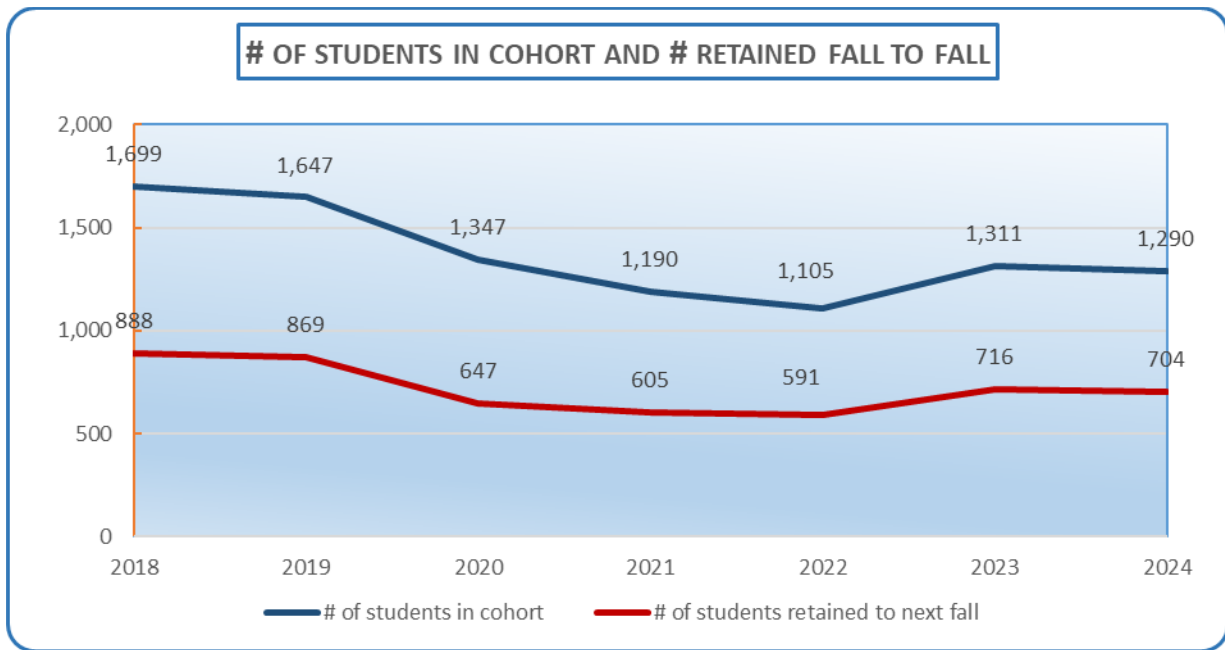
Retention and Graduation Rates

Retention Rate (Fall to Fall, One Year)

(Retention Rate = # retained ÷ total # of students in cohort)
 (# retained = # persisted to next fall + # graduated by next fall)

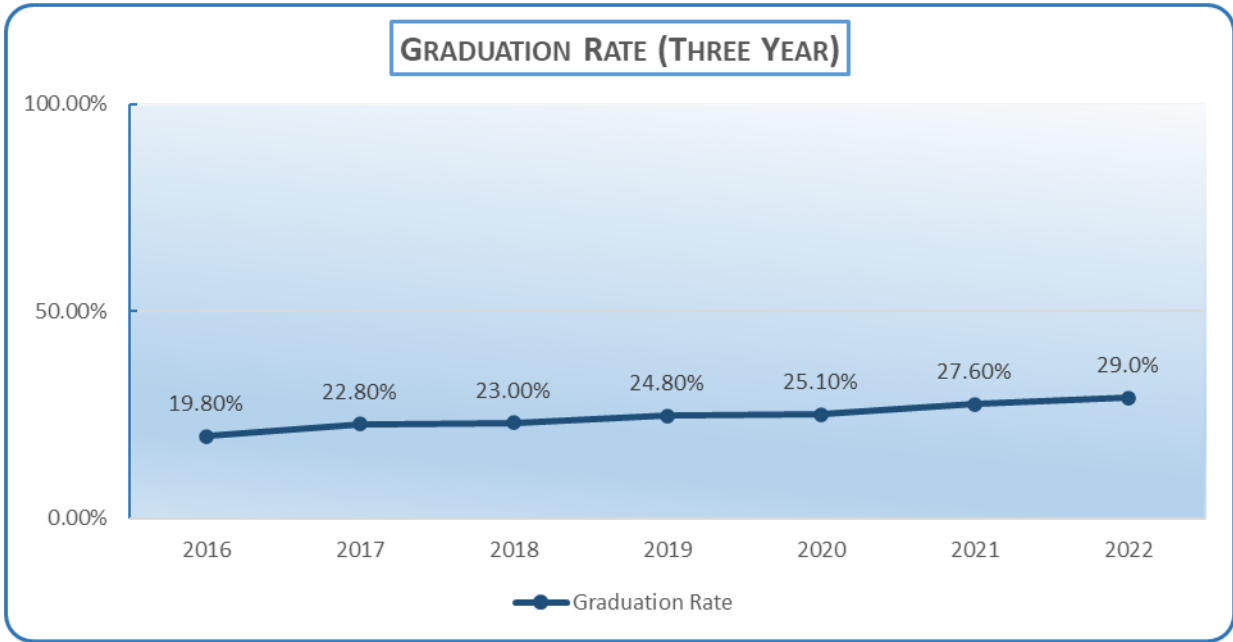


Source: OCC Historical Retention Rate Dashboards

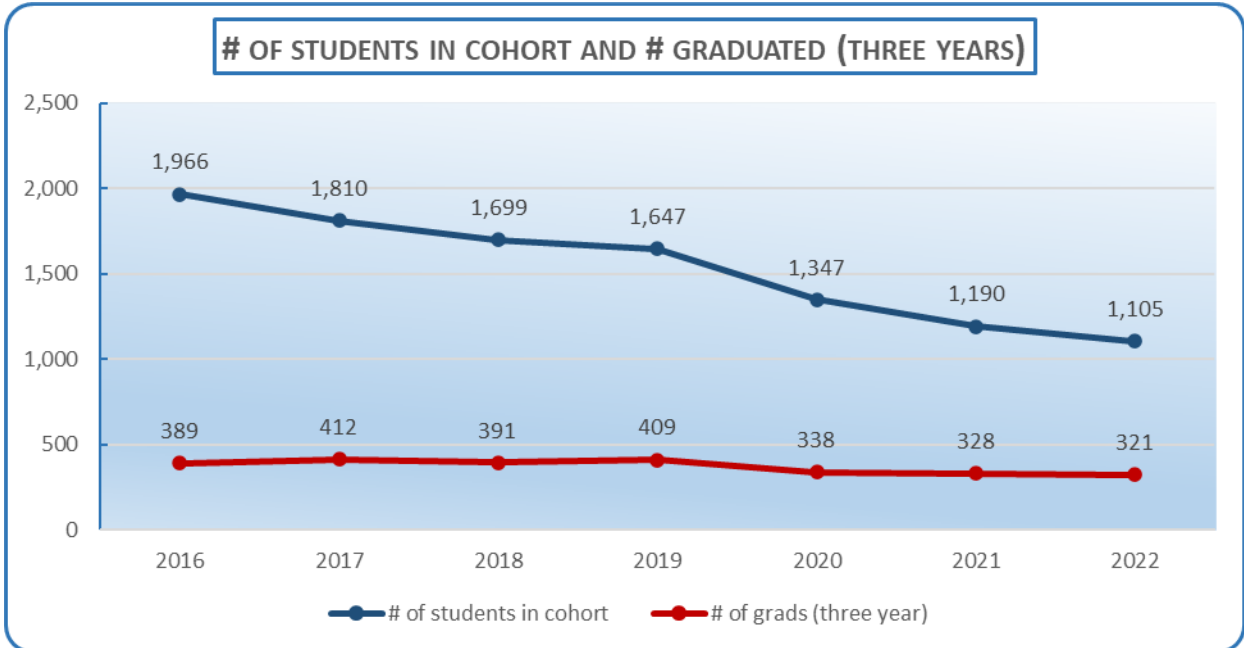


Source: OCC Historical Retention Rate Dashboards

Graduation Rate (Three Year Grad Rate)
 (First-Time, Full Time, Degree Seeking)



Source: OCC Graduation Rate Dashboards

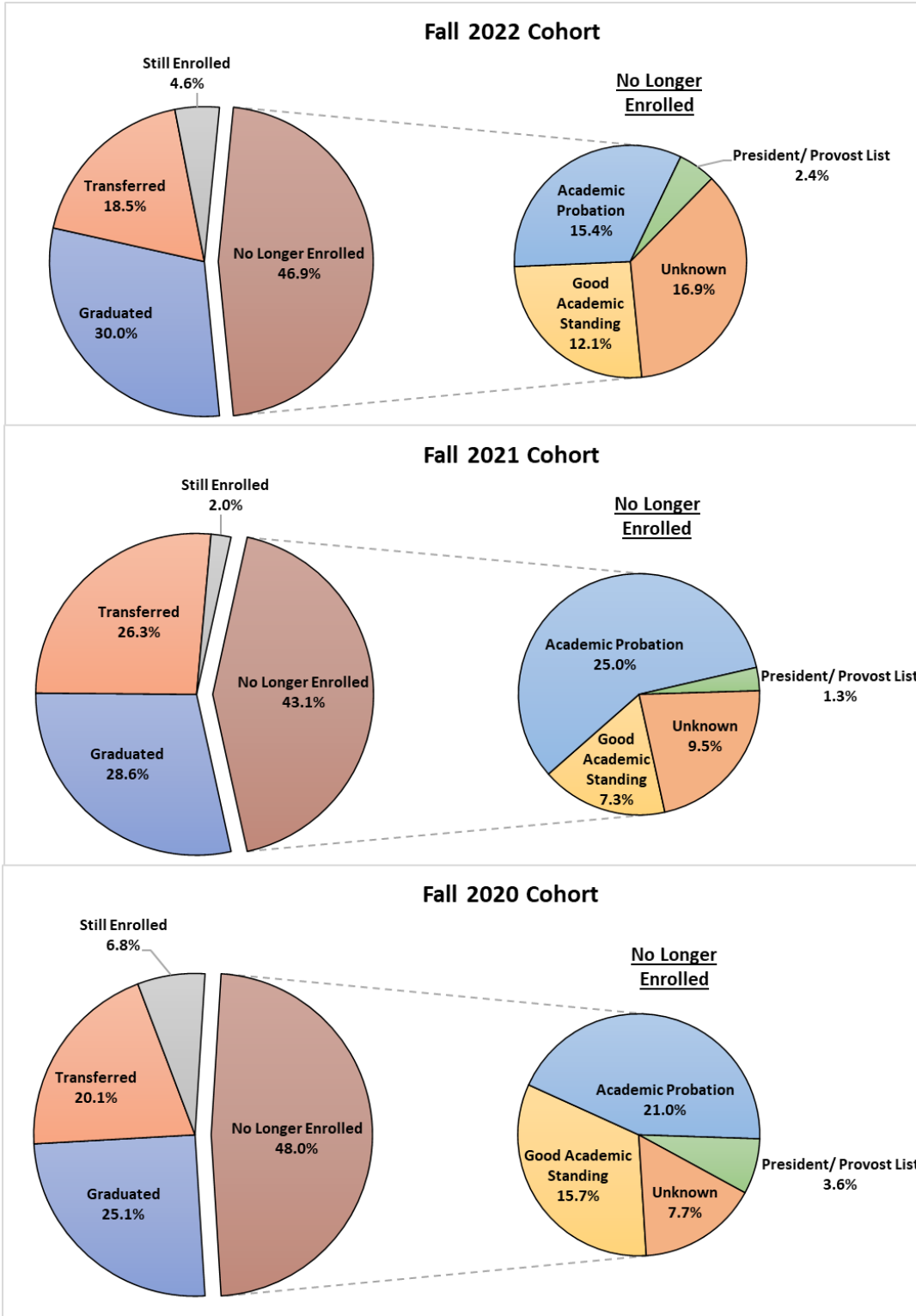


Source: OCC Graduation Rate Dashboards

Student Outcomes

First Time Degree Seeking Students

The charts below represent a historical view of OCC's student outcomes as of Fall 2025.



2025 Year in Review

Onondaga Community College serves more than 9,000 students pursuing undergraduate higher education. A profile of the students we serve is as follows:

- 90% of our students come from Onondaga County and our four surrounding counties.
- 32% of our students are first-generation college students.
- 39% of our students are students of color.
- 85% of our full-time, first-time students receive some type of financial aid.
- 61% of our full-time, first-time students receive financial assistance through Federal Pell Grants.
- 74% of our full-time, first-time students receive grants/scholarships.
- 65% of our students are age 21 or younger, 35% are non-traditional.
- 68% of our students complete their degrees debt-free.

College Highlights

- The College continued to experience enrollment growth for the 6th consecutive semester, thanks to a renewed and sustained emphasis on retaining current students, constantly evolving student recruitment strategies, and new academic programs.
- The College celebrated the opening of the Micron Cleanroom Simulation Lab, along with cutting-edge training centers for Welding and CNC Machining. The ceremony reinforced OCC's role as regional leaders in educating skilled talent for high-demand jobs. Construction of the Micron Cleanroom Simulation Lab was supported with \$5 million each from Micron Technology, Onondaga County, and New York State.
- OCC's Micron-related efforts in 2025 included:
 - The first graduating class in the Electromechanical Technology (ELM) degree program. All of the graduates either went into the workforce or chose to continue their education at a four-year school. Six of the graduates accepted employment at Micron in Idaho or Virginia.
 - During the summer of 2025, 8 OCC students were chosen for paid internships at Micron. Most were offered employment contingent upon their completion of degrees.
 - OCC-trained instructors in local school districts brought the ELM curriculum into their classrooms.
 - In the 2024-25 academic year, more than 400 unique high school students enrolled in at least one ELM course – a 78% increase over the number of unique students in the pilot year (2023-24).
 - The number of school districts offering ELM courses and the number of credentialed teachers doubled year-to-year. The districts included Baldwinsville, Chittenango, Cicero-North Syracuse, CiTi BOCES, Corcoran, Jamesville-DeWitt, Jordan-Elbridge, Marcellus, Tully, and West Genesee.
 - OCC hosted Micron-sponsored Chip Camp events for young learners.

- A large, workforce-related construction project is about to enter its second year in Ferrante Hall. All of the learning spaces where students enrolled in the School of Health, Wellness & Human Services prepare for rewarding careers are being redesigned to resemble the workplace of the future. The \$32 million project is scheduled to be completed in 2026. It is being supported with \$15 million from Onondaga County, \$15 million from New York State, and \$2 million from the Federal Government.
- Thanks to a new, System-wide program called *SUNY Reconnect*, more than 165 students benefited from the opportunity to take OCC classes tuition-free during the fall 2025 semester. To be eligible, students were required to be between the ages of 25 and 55 - and without a prior college degree.
- More than 80 Amazon employees enrolled at OCC through the Career Choice program, which allows “Amazonians” to attend tuition-free in the academic program of their choice.
- The College continued its commitment to give high school students across the region the opportunity to begin their college education early through numerous programs;
 - More than 3,500 high school students earned OCC credits while taking college-level classes in their high schools.
 - Approximately 415 high school students took classes on campus as part of P-TECH, Early OCC, Spartan Academy, or the SMART Scholars programs.
 - A total of 25 students received their high school diplomas and associate degrees from OCC on the same day.
 - OCC welcomed 240 Syracuse City School District students into the P-TECH program during a signing ceremony. The students entered 11th grade in the fall and began taking classes on campus in the Computer Information Systems, Electrical Technology, Health Information Technology, Health Sciences, and Mechanical Technology degree programs.
- A growing demand for veterinary care professionals led to a new partnership between OCC and SUNY Delhi. Through this collaboration, students enrolled in SUNY Delhi’s online Veterinary Science Technology program can take general education courses at OCC and participate in hands-on training at the Rosamond Gifford Zoo’s state-of-the-art Animal Health Center in Syracuse.
- OCC’s chapter of the Phi Theta Kappa Honor Society celebrated another outstanding year. It was ranked #1 in all of New York State and among the top 50 internationally out of 1,250 chapters.
- OCC’s Office of Veterans and Military Services was named "Military Friendly" and “Best For Vets” by national organizations for its service to Student Veterans and their families.
- The College leadership team took meaningful steps to bridge the past, present, and future through initiatives honoring Indigenous culture and heritage. Those efforts included establishing an Indigenous Student Center on campus, organizing and hosting the Haudenosaunee Arts Festival, and adopting a formal land acknowledgment in collaboration with the Onondaga Nation.

- The North Central Small Business Development Center (SBDC), headquartered at OCC, was recognized for serving more clients than any other Center in all of New York State. Several of its clients earned statewide or regional awards for their outstanding performance. During National Small Business Week in May, the staff of the North Central SBDC delivered Small Business of the Year Awards to one business in each of the eight counties it serves.
- OCC was presented CenterState CEO's *Community Visionary Award* for the College's efforts to create a significant positive impact on economic opportunity and community prosperity.
- Student-Athletes from OCC's 20 athletic programs excelled on the playing fields and in the classroom.
 - Track & Field student-athlete Ny'Quez Madison won the national championship in the Triple Jump event.
 - Men's Cross Country and Men's Lacrosse finished the season ranked 4th nationally.
 - Women's Soccer and Women's Basketball were ranked 6th nationally.
 - 34 student-athletes were named National Junior College Athletic Association Academic All-Americans.

GRANTS

OCC continued to leverage grant funding from partnering agencies to advance projects aligned with the college's strategic goals, including grants to develop and expand education and training programs leading to high-demand careers and provide supplemental services to meet the diverse needs of students, including student parents, adult learners, and students who are first in their families to attend college.

Highlighted Healthcare Pathway Grants

- OCC continued leading the HealthCARES Consortium, a group of 11 SUNY Community Colleges and their partners focused on meeting a growing regional and statewide demand for healthcare professionals. Partners continued implementing strategies to increase and accelerate pathway entry and completion, such as prior learning assessment/credit for prior learning, new stackable program pathways and agreements, technology-supported learning, and outreach materials.
- OCC's School of Health, Wellness & Human Services began purchasing moveable equipment supported by a \$2M grant from HRSA that will be used by OCC's Health Professions programs in the Hospital Simulation and Training Center and renovated space in Ferrante Hall to deliver education and training programs leading to high-demand careers with healthcare employers and supporting ongoing professional development for incumbent workers.
- OCC received a new allocation from SUNY (\$303K) and a grant from Mother Cabrini Health Foundation (\$281K) through the OCC Foundation to develop and expand health workforce programs, including stackable programs within Nursing pathways.

Highlighted Technology, Engineering, and Computing Pathway grants

- The college continued work in collaboration with Cayuga Community College on the multi-year \$1.8M SUNY Future of Work Center grant focused on developing, delivering, and scaling high-caliber, employer-validated, short-term education and training programs that enable job seekers and workers to develop skills required for job entry and advancement in CNY's priority industry sectors.
- With support from a new Semiconductor Education and Training grant (\$1.8M) from SUNY, OCC developed and launched a new Semiconductor Pre-College Summer Program, benefiting 36 students, and initiated work to develop a new industry-validated semiconductor bootcamp. As part of the first phase of development, OCC and partner community colleges facilitated a Semiconductor employer panel and Equipment Technician DACUM with NYS semiconductor employers, including Micron, Onsemi, Wolfspeed, and Global Foundries to validate competencies in demand. Based on the results, OCC initiated work on the industry-informed curriculum that will be launched in 2026.
- Faculty in OCC's School of Technology, Engineering & Computing received a new three-year NSF ATE grant (\$650K) to support PLASMA-NY, a project focused on creating multiple educational pathways to industry-validated credentials that provide critical skills and knowledge needed to enter and advance in engineering technician and engineering positions in the semiconductor industry and related micro- and nano-technology sectors. The project has four primary objectives: (1) Develop industry-validated semiconductor manufacturing micro-credential/s within existing applied technology and/or engineering science programs; (2) Expand Electromechanical Technology AAS (ELM) and semiconductor manufacturing pathways in CNY through partnerships with high schools; (3) Expand postsecondary ELM and semiconductor manufacturing pathways in CNY; (4) Develop transfer pathway for ENS and ELM degrees to advanced semiconductor education.

Highlighted Student Engagement and Support Grants

- Continued the second year of our NSF-supported uSURE program, (\$189K), which supported short, one-week authentic science research experiences for OCC students hosted by partner four-year institutions in the region. These research experiences created in partnership with four-year colleges expand access to undergraduate science research, supporting the broader goal of increasing the diversity of students who are preparing for STEM fields, adding to the body of knowledge of how to adapt science research opportunities to increase participation, and creating a model that other community colleges can replicate to increase the number of individuals entering these fields in alignment with regional needs.
- OCC continued to implement Opportunity Programs, including the NYSED-supported Collegiate Science Technology and Entry Program (CSTEP) (\$240K), and the Liberty Partnerships Program (LPP) (\$530K), operated in collaboration with the SCSD and LaFayette School District, SUNY-supported Educational Opportunity Program (EOP) (\$250K), and Student Support Services Program (SSS) (\$272K) and Child Care Access Means Parents in School (CCAMPIS) program (\$154K) with support from the U.S. Department of Education. These grants provided supplemental support, resources, and academic and career engagement activities to increase the number of students from underrepresented populations entering and completing postsecondary credentials and successfully transferring and entering careers in demand in the region.

Looking Ahead

- While we are encouraged with the continuing increase in enrollment, we remain Lazer-focused on retention strategies which will keep students enrolled all of the way to degree completion. In conjunction with that, we recently began our second year in the campus-wide adoption of “The 4 Disciplines of Execution,” or 4DX. It is a simple, repeatable process for executing your most important priorities. We are using 4DX to focus our individual department efforts on our most important priorities: persistence, retention, and graduation.
- Community College Presidents will be advocating for increased funding as we align with the State’s efforts to fulfill workforce demands in areas of critical need.
 - Our Diesel/Heavy Equipment Repair program, for which we are constructing new facilities, will begin in fall 2026.
 - Planning an Electromechanical Technology Bootcamp for fall 2026.
 - Exploring the addition of Pharmacy Technician, Patient Care Technician, and Pre-Apprenticeship for Skilled Trades programs.
- We are nearing the finish line in the lengthy and critical process of earning our reaccreditation with Middle States. The effort began in 2023 and has continued uninterrupted. It will culminate with the Middle States Accreditation Self-Study Visit to campus in the spring of 2026.
- Our campus-wide emphasis on mental health and well-being includes drop-in counseling at our Counseling & Community Care Hub, a Black Mental Health group, and a Veterans Support group. We are offering employees healthy events such as free yoga on campus. We also have a monthly “Lazer Brew” which provides employees an hour at the beginning of their workday to socialize with their colleagues while enjoying their favorite morning beverage or smoothy free of charge. And our professional development efforts include a series of presentations titled, “The Power of We,” and “The Speed of Trust.”
- The OCC Foundation is in the midst of a fundraising campaign which will support future student scholarships. The goal is \$7 million over 5 years. We have raised over \$4 million to date.

Budget Development

Fiscal Year

The Community College's fiscal year is from September 1 through August 31 of the following year.

Basis of Accounting

The College's general ledger accounting system is maintained on an accrual basis. At fiscal year-end (August 31), the College's annual financial statements are prepared in accordance with accounting principles generally accepted in the United States of America. An independent public accounting firm audits the year-end financial statements, in compliance with the College's policy.

County Sponsorship

As the College's local sponsor, Onondaga County is obligated to assume responsibility for two major costs related to Community College operations: Debt Service and Tuition Chargebacks. Costs for the College's capital projects (debt service) are shared equally between Onondaga County and New York State. In addition, the County incurs all bonding costs associated with its share of these capital projects. The County is also responsible to pay tuition chargebacks to other community colleges for residents of Onondaga County who attend any of the other SUNY or CUNY community colleges. While these costs are not a direct operating expense to the College, nor are they accounted for in the College's total budget amount, they reflect the County's full costs of community college education. Funds for these purposes are appropriated in Onondaga County's Annual Budget.

Legislative Review

The budget is reviewed by the Ways and Means and the County Facilities committees of the Onondaga County Legislature, and at least one public hearing on the tentative budget must be advertised and held prior to approval of the budget. At this hearing, any person may speak in favor of, or against, the budget. The County Legislature formally adopts the budget by resolution.

Budget Development Process

The annual budget process determines how resource allocations are made best to fulfill the mission and strategic priorities of the College.

Beginning in the Fall semester, the College's Executive Council meets to agree on preliminary revenue and enrollment assumptions needed to prepare the upcoming budget. The departmental Budget Administrators, Deans, and Vice Presidents work to put together their respective budget requests for the subsequent year. Requests for human resources (staffing) are made through the planning and budgeting process as well, and the Executive Council reviews all requests for new or replacement positions. Justification is required for all line-item requests.

In mid-February, Financial Services staff compile all submitted budget requests and present them to the Sr. Vice President & CFO who, in turn, engages in a review and prioritization exercise based upon funding and the College's strategic priorities. The Board of Trustees approves the College's annual budget in May. The College formally submits its operating budget and capital plan to the County Legislature's Joint Facility and Ways & Means committee for review in May. After a public hearing, the College presents the budget for approval by the full County Legislature in June. The adopted budget is reviewed and approved by the SUNY Board of Trustees during its September meeting. The final budget is loaded into the College's ERM

system before the September 1 start of the new fiscal year where results are measured against the budget throughout the new academic year.

A large portion of the College's revenue is determined by formulas and rates set by New York State through the state budget process. Therefore, it is crucial to the College that a State Budget be adopted in a timely manner.

Basis of Budgeting

Onondaga Community College's budget is prepared in accordance with the Education Law and the Code of Standards and Procedures for the Administration and Operation of Community Colleges under the program of the State University of New York (SUNY). The College's budgetary and accounting systems are organized and operated on a fund basis and conform to basic fiscal and accounting reporting utilized in higher education. All financial statements and reports are prepared on an accrual basis in accordance with the principles of fund accounting and as prescribed by the Uniform System of Accounts for Community Colleges issued by the Office of the Chief Financial Officer of the State of New York. Accounts that relate to specific activities or objectives are segregated into fund groups. The cost of land and certain buildings and improvements used by the College are borne by Onondaga County (who also holds title to the asset), and SUNY. All fixed assets are included in the College's financial statements per the Chief Financial Officer's rules and regulations. Previously, debt obligations were also included in the College's financial statements until SUNY requested that they be removed in cases where they are also recorded in the State's financial statements.



Revenue

Major Revenue Sources

Student Tuition & Fees

Student tuition rates are set for the fiscal year by the Board of Trustees. Revenue is forecasted by analyzing historic annual enrollment trends and the expected credit hour level is set by the Executive Council prior to the budgeting process. For FY27, the annual full-time tuition rate will increase to \$5,562 and the part-time will increase to \$232 per credit hour.

Fees are assessed to credit and non-credit students for various reasons and are included in the budget based on the expected headcount and credit hour levels set by the Executive Council prior to the budgeting process. Types of fees assessed to students include, but are not limited to, a technology fee for each student, lab fees for applicable courses, third-party credentials, and course-related materials and supplies.

State Appropriations

State operating aid to community colleges is capped at a maximum level of 40 percent of the College's net operating costs. The allocation is based upon a formula composed of basic aid, which is based upon historical enrollment levels, and rental reimbursement costs.

The major component of basic aid is based on enrollment and is referred to as base state aid. Base aid is provided at a set dollar amount per full-time equivalent (FTE). For purposes of this calculation, FTE (30 credit hours is equal to one FTE) is the higher amount of either the prior year's actual enrollment or the actual enrollments for the three preceding years, weighted on a percentage basis known as the 20%-30%-50% rule. Although the State Budget is still pending with the Legislature on a final 26/27 Enacted Budget, it is being assumed, based on prior years, that for the FY27 budget, the "funding floor" that was approved in 2018-19 will be reinstated whereby community colleges will receive the greater of the FTE calculation or 100% of the 2025-26 approved base state aid.

The College qualifies for reimbursement of the allowable costs associated with the rental of physical space used for instructional purposes in an annual amount not to exceed 50%. For FY27, it is projected that the reimbursement rate will be approximately 39% of costs.

Grants and Other Sources

Grants and other sources include interest and earnings on investments, rental income, events revenue, recoveries from affiliates, indirect cost revenues on grants, federal work study reimbursement and other miscellaneous revenues.

Local Share

As defined by the State, local share includes in lieu of sponsor's contribution, local sponsor's contribution, and appropriated fund balance.

In Lieu of Sponsor's Contribution (Chargebacks)

Revenues in lieu of sponsor's contribution consist of chargebacks received from other counties throughout the State. Students who reside in a county other than Onondaga must obtain a certificate of residency from their county or be charged additional tuition. For those students who submit a certificate

of residency, the student’s home county is assessed a chargeback fee which approximates the Onondaga County’s contribution to operating expenses per student full time equivalent.

Local Sponsor’s Contribution

Local sponsor’s contribution is Onondaga County’s local tax dollar contribution to the College.

Appropriated Fund Balance

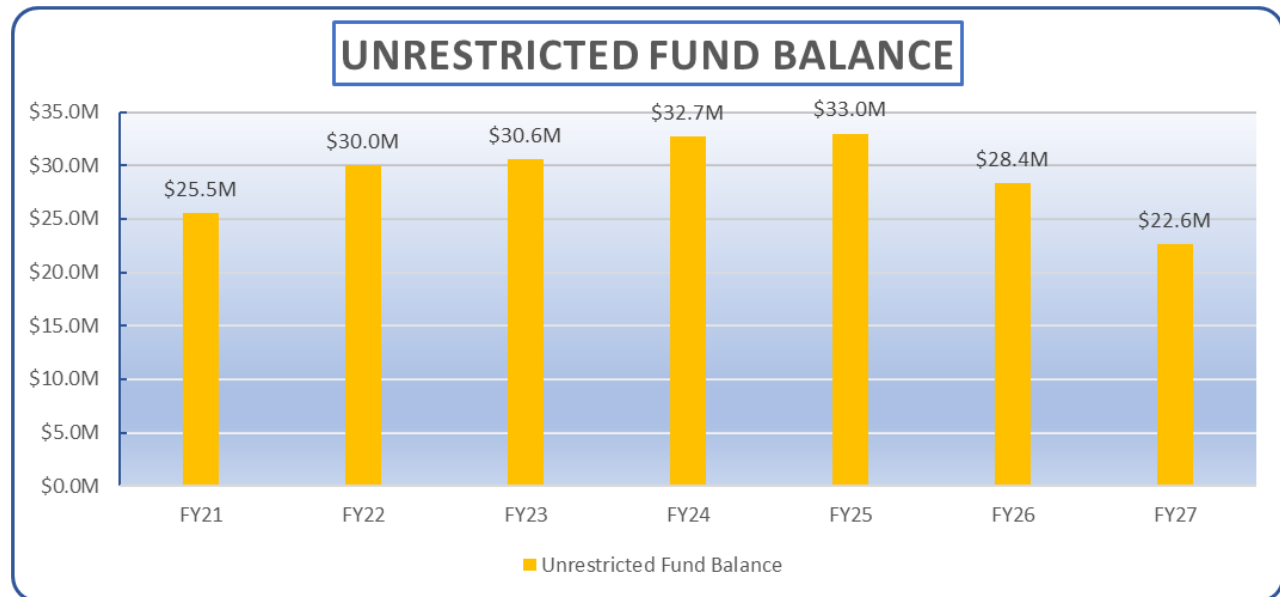
Appropriated fund balance is the amount of fund balance estimated to be available from previous years that are designated for use in the current year and subsequent years. The College is appropriating \$5,716,821 of fund balance in 2026-2027.

Fund Balance

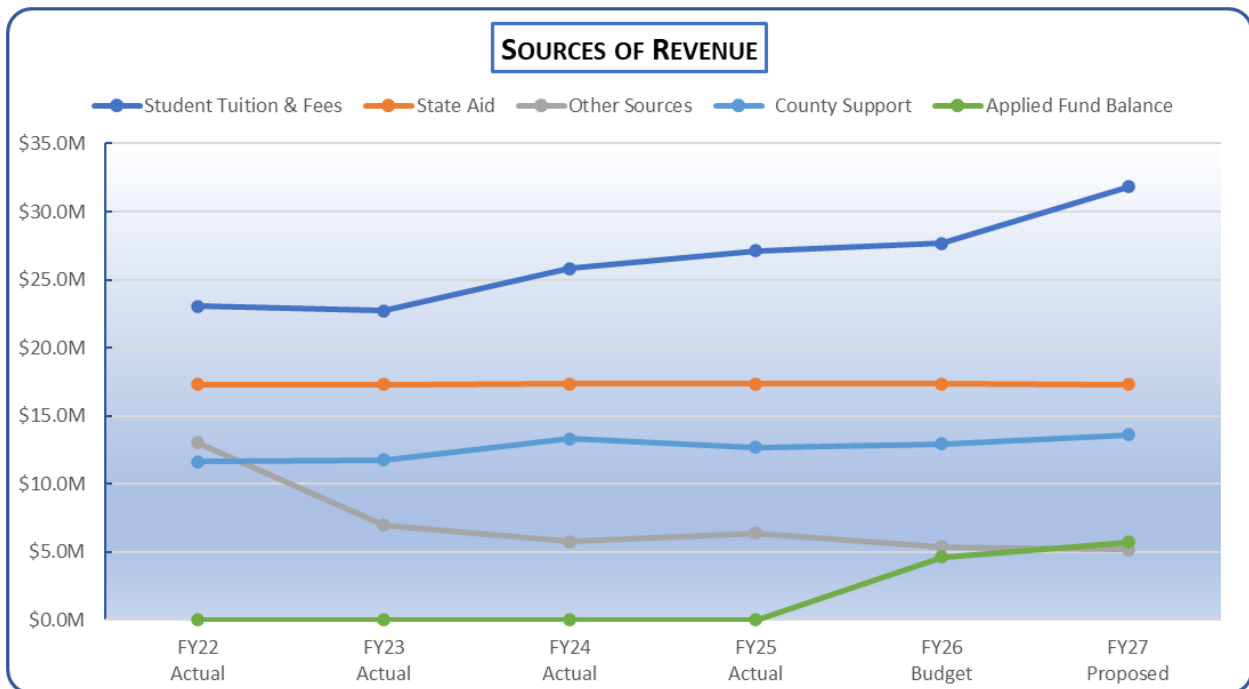
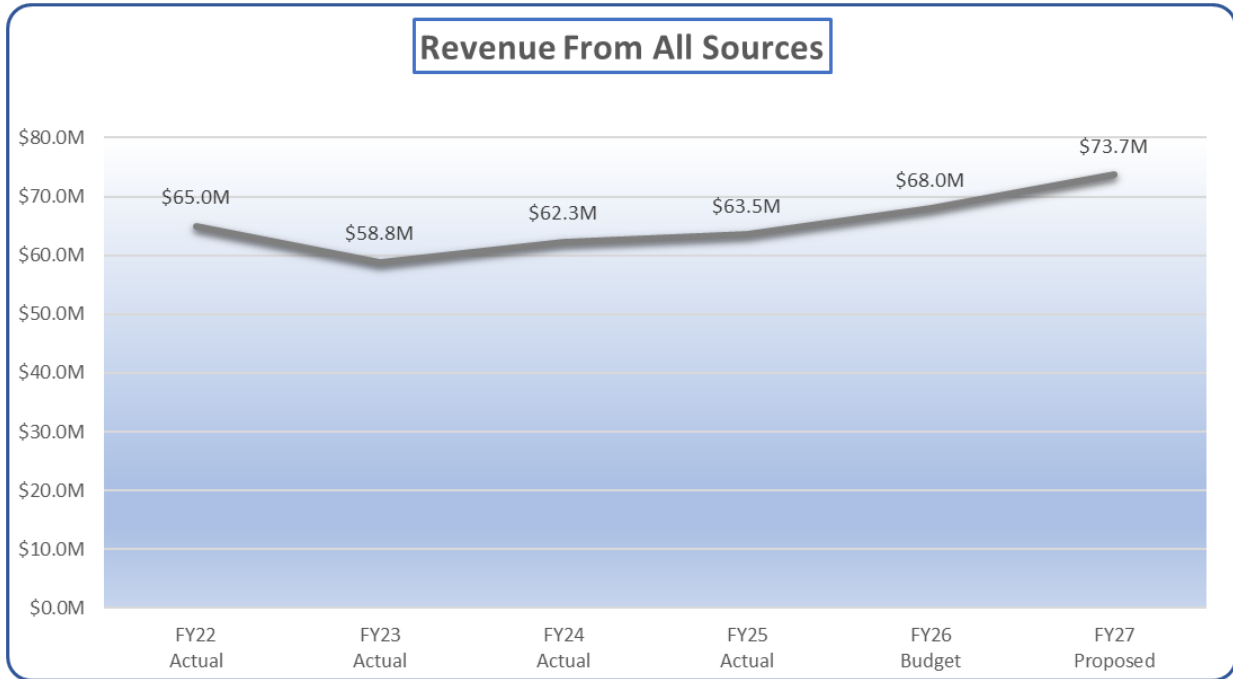
Fund balance is defined as the net position of funds, calculated as the difference between a fund’s assets and liabilities. Adequate fund balances are maintained for the purposes of risk mitigation due to unforeseen events, including loss of revenue or unanticipated expenditures. Fund balances are also intended to allow the College to maintain a strong financial position supporting ongoing daily operations.

	AVAILABLE FUND BALANCE						
	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual	Actual	Actual	Actual	Actual	Budget	Proposed
Beginning Fund Balance	\$17,512,966	\$25,506,225	\$30,013,517	\$30,575,593	\$32,713,087	\$32,981,830	\$28,358,235
Increase/(Decrease) to Fund Balance	\$7,993,259	\$4,507,292	\$562,076	\$2,137,494	\$268,743	(\$4,623,595)	(\$5,716,821)
Ending Fund Balance	\$25,506,225	\$30,013,517	\$30,575,593	\$32,713,087	\$32,981,830	\$28,358,235	\$22,641,414

Note: HEERF stimulus funds received from the federal government totaled \$21.32 million from the period 2020 through 2023. This resulted in a net increase in fund balance of \$15.71 million for that same period.



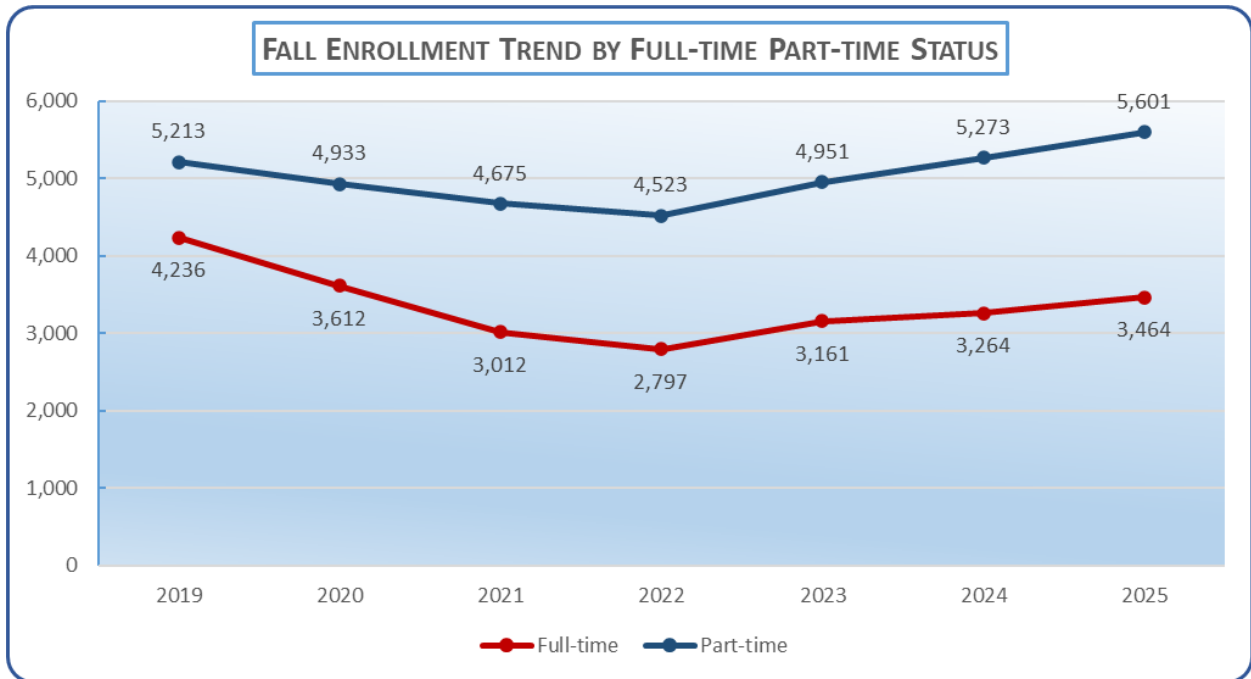
Revenue Trends



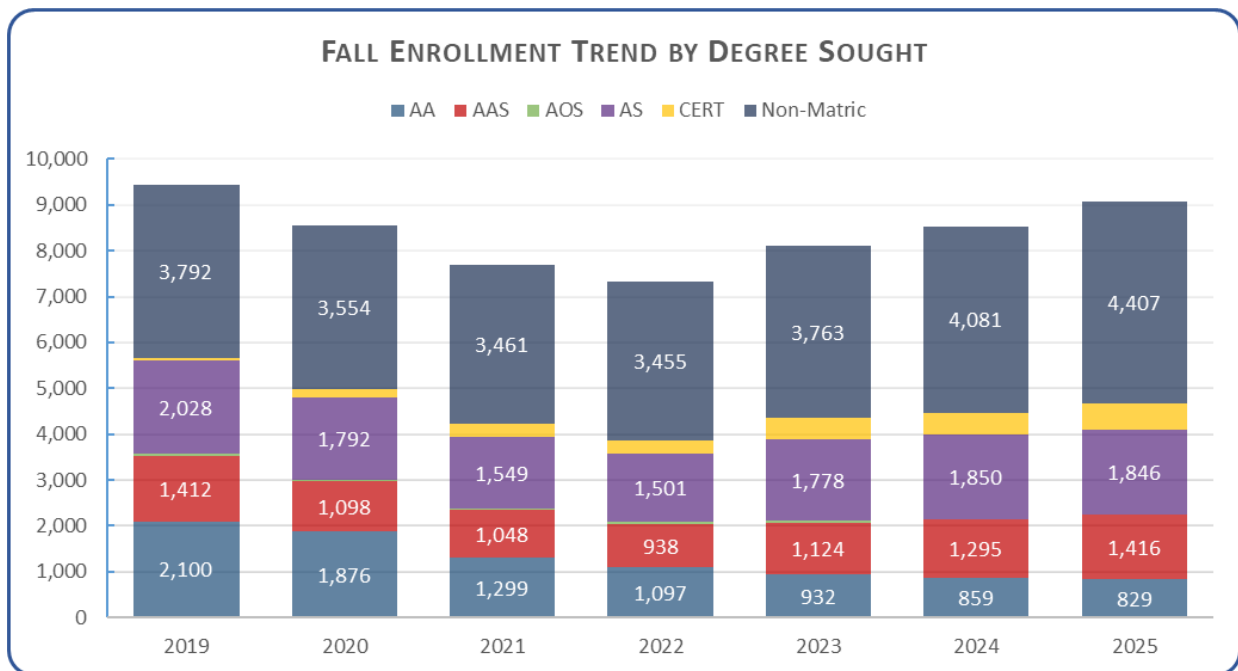
Revenue by Source

	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Proposed
Revenue						
Student Tuition & Fees	\$ 23,048,059	\$ 22,722,890	\$ 25,822,455	\$ 27,115,058	\$ 27,668,521	\$ 31,827,328
% of Budget	35.5%	38.6%	41.5%	42.7%	40.7%	43.2%
State Aid	\$ 17,298,908	\$ 17,317,671	\$ 17,348,946	\$ 17,354,467	\$ 17,345,102	\$ 17,302,319
% of Budget	26.6%	29.5%	27.9%	27.3%	25.5%	23.5%
Other Sources	\$ 13,028,788	\$ 6,995,590	\$ 5,775,140	\$ 6,392,957	\$ 5,376,873	\$ 5,197,073
% of Budget	20.0%	11.9%	9.3%	10.1%	7.9%	7.1%
In Lieu of Sponsor's Contribution	\$ 1,758,603	\$ 1,893,527	\$ 3,441,798	\$ 2,613,742	\$ 2,883,385	\$ 3,138,710
Sponsor's Contribution	\$ 9,872,000	\$ 9,872,000	\$ 9,872,000	\$ 10,072,000	\$ 10,072,000	\$ 10,472,000
County Support	\$ 11,630,603	\$ 11,765,527	\$ 13,313,798	\$ 12,685,742	\$ 12,955,385	\$ 13,610,710
% of Budget	17.9%	20.0%	21.4%	20.0%	19.1%	18.5%
Applied Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ 4,623,595	\$ 5,716,821
% of Budget			0.0%	0.0%	6.8%	7.8%
Total Revenue & Use of Fund Balance	\$ 65,006,358	\$ 58,801,678	\$ 62,260,339	\$ 63,548,224	\$ 67,969,476	\$ 73,654,251

Enrollment Trends



Source: OCC Historical Enrollment Trends Dashboard



Source: OCC Historical Enrollment Trends Dashboard

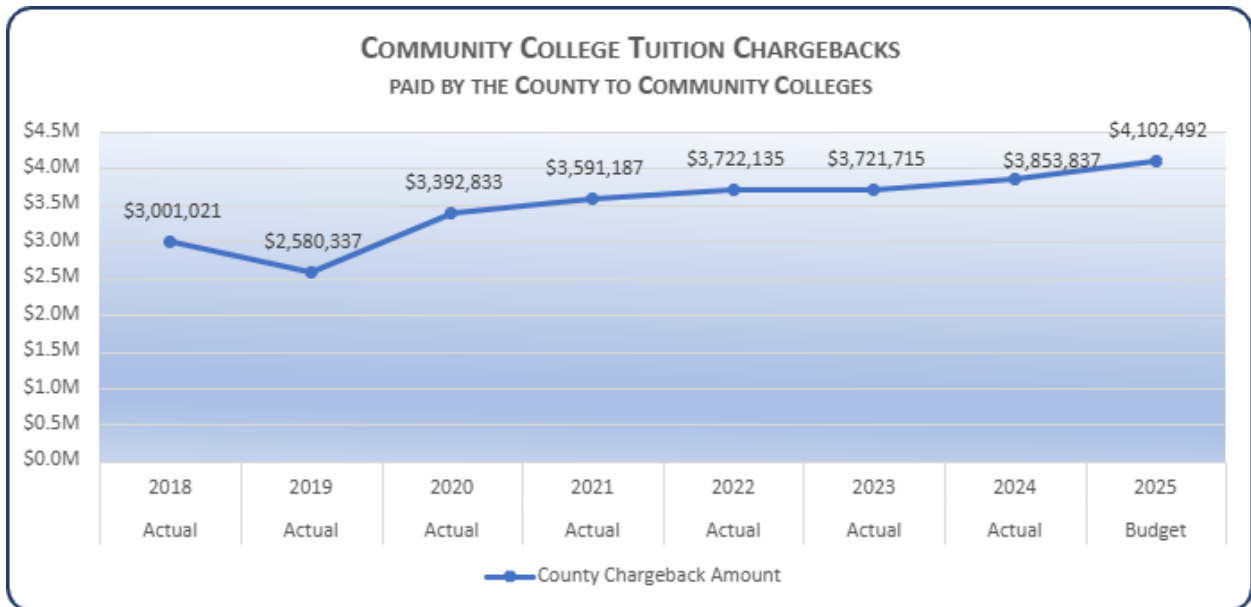
Enrollment by NY County

Fall Student Headcount by County of Residence

Recruitment Region	2019	2020	2021	2022	2023	2024	2025
Service Area	8,601	7,862	7,167	6,843	7,556	7,991	8,511
Cayuga	165	131	111	103	121	125	129
Cortland	43	34	43	38	37	31	33
Madison	196	141	156	137	176	196	178
Onondaga	7,472	6,845	6,222	6,021	6,595	6,940	7,386
Oswego	725	711	635	544	627	699	785
Secondary	264	236	184	165	204	215	235
Tertiary	138	125	106	106	102	105	92
Downstate	305	243	145	112	141	122	137
Other	141	79	85	94	109	104	90
Total	9,449	8,545	7,687	7,320	8,112	8,537	9,065

Source: OCC Historical Enrollment Trends Dashboard

Onondaga County Tuition Chargebacks



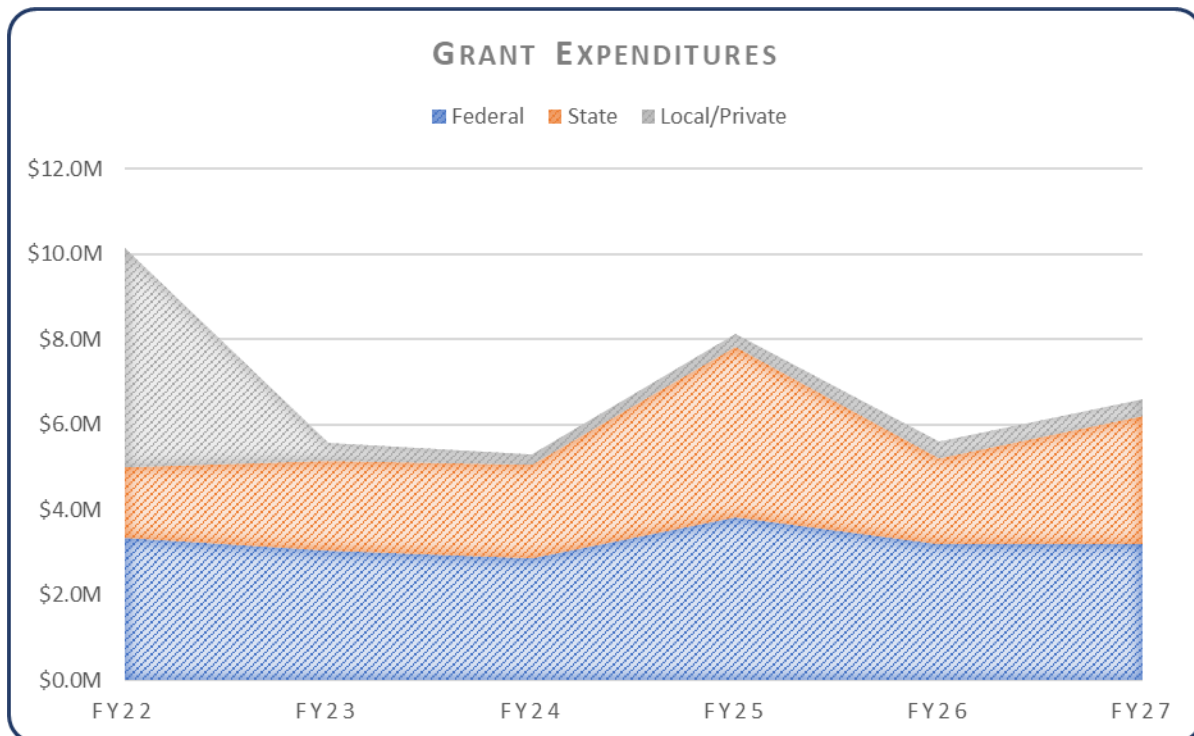
Grants

New York State legislation requires that community colleges incorporate anticipated grant funding in their annual operating requests. OCC pursues external funding opportunities to achieve two major purposes: (1) to develop or improve opportunities, programs, services, and educational and career outcomes for its students, and (2) to support economic and community development initiatives that benefit current and prospective students, jobseekers, employers, and the County as a whole. The identification of grant projects is informed by OCC’s strategic goals, assessments, and key initiatives included in divisional plans. OCC annually reviews high priority initiatives and identifies projects most likely to be supported through external funding and partnerships. OCC continues to secure grants from federal, state, and private funding partners to support critical program improvements, new program development, and innovation.

Grant Expenditures by Funding Source

Funding Source	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Proposed
Federal	\$ 3,339,567	\$ 3,063,536	\$ 2,881,843	\$ 3,826,277	\$ 3,200,000	\$ 3,200,000
State	\$ 1,664,773	\$ 2,093,713	\$ 2,186,744	\$ 3,998,294	\$ 2,000,000	\$ 3,000,000
Local/Private	\$ 5,128,811	\$ 411,128	\$ 223,466	\$ 290,134	\$ 400,000	\$ 400,000
Total	\$10,133,151	\$ 5,568,377	\$ 5,292,053	\$ 8,114,705	\$ 5,600,000	\$ 6,600,000

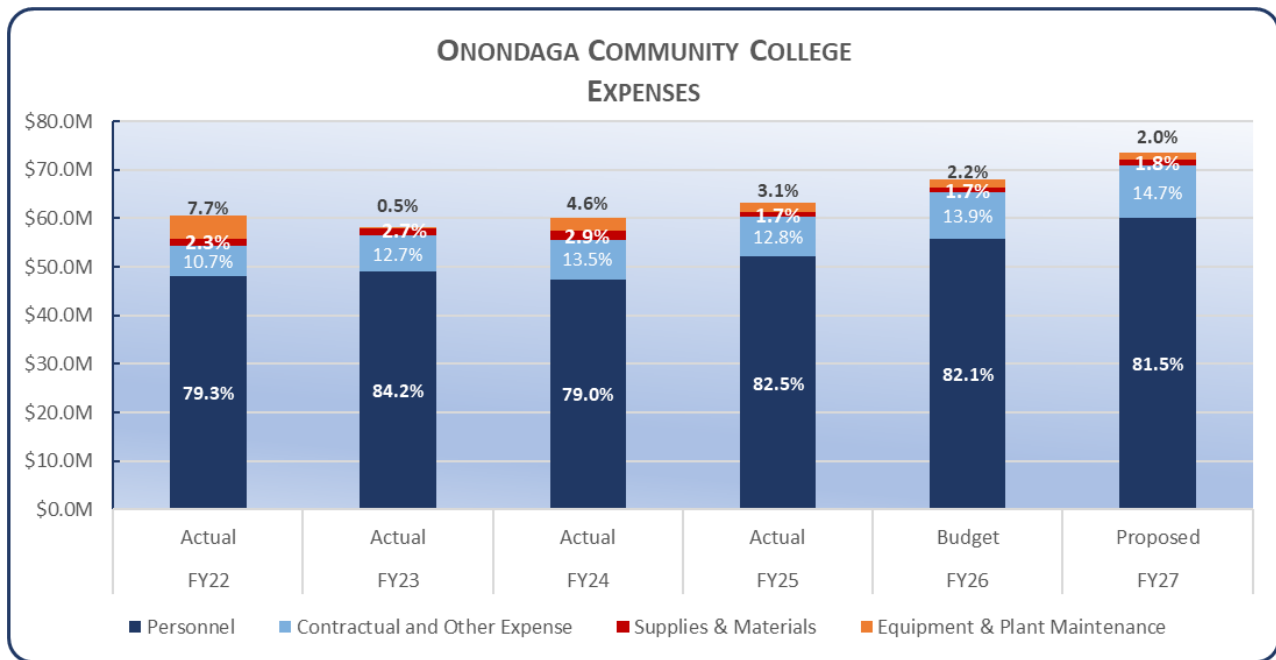
Note: The Grant budget is going down from the 2022 adopted amount of \$14 Million to \$5.6 Million. The decrease is due to the JobsPlus program transitioning over to the County effective 5/7/22.



Expense

**ONONDAGA COMMUNITY COLLEGE
Operating Expenses**

	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Proposed
Expense						
Salary & Wages	\$ 33,923,935	\$ 35,327,415	\$ 33,519,738	\$ 36,725,833	\$ 38,736,067	\$ 41,301,293
% of Budget	56.1%	60.7%	55.8%	58.0%	57.0%	56.1%
Employee Benefits	\$ 14,071,200	\$ 13,693,508	\$ 13,963,070	\$ 15,453,968	\$ 17,085,408	\$ 18,696,462
% of Budget	23.3%	23.5%	23.2%	24.4%	25.1%	25.4%
Total Personnel Expense	\$ 47,995,135	\$ 49,020,923	\$ 47,482,808	\$ 52,179,802	\$ 55,821,475	\$ 59,997,755
% of Budget	79.3%	84.2%	79.0%	82.5%	82.1%	81.5%
Equipment & Plant Maintenance	\$ 4,655,361	\$ 290,935	\$ 2,774,899	\$ 1,949,551	\$ 1,500,000	\$ 1,500,000
% of Budget	7.7%	0.5%	4.6%	3.1%	2.2%	2.0%
Supplies and Materials	\$ 1,399,411	\$ 1,544,044	\$ 1,725,129	\$ 1,076,127	\$ 1,187,981	\$ 1,318,810
% of Budget	2.3%	2.7%	2.9%	1.7%	1.7%	1.8%
Contractual and Other Expense	\$ 6,449,159	\$ 7,383,700	\$ 8,140,009	\$ 8,074,001	\$ 9,460,020	\$ 10,837,686
% of Budget	10.7%	12.7%	13.5%	12.8%	13.9%	14.7%
Total Non-Personnel Expense	\$ 12,503,931	\$ 9,218,679	\$ 12,640,037	\$ 11,099,678	\$ 12,148,001	\$ 13,656,496
% of Budget	20.7%	15.8%	21.0%	17.5%	17.9%	18.5%
Total Expense	\$ 60,499,066	\$ 58,239,602	\$ 60,122,845	\$ 63,279,480	\$ 67,969,476	\$ 73,654,251

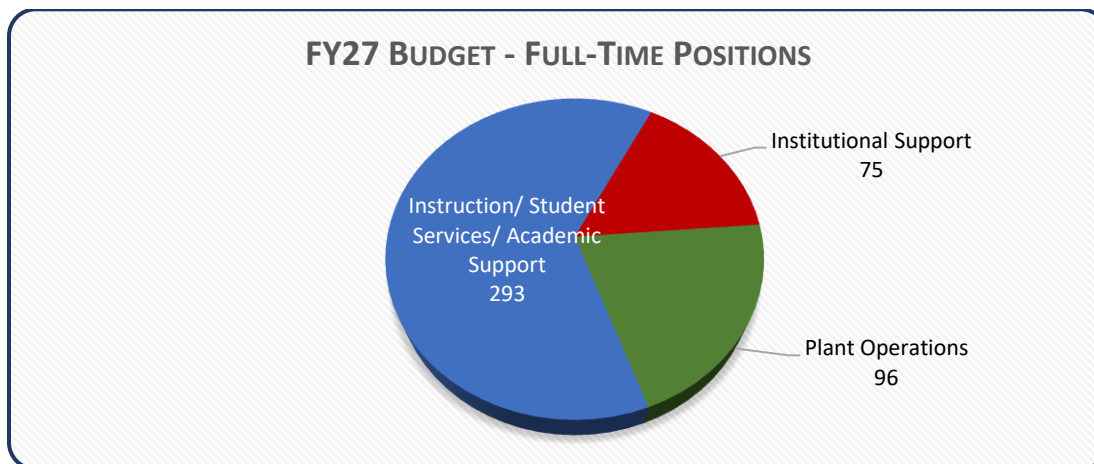
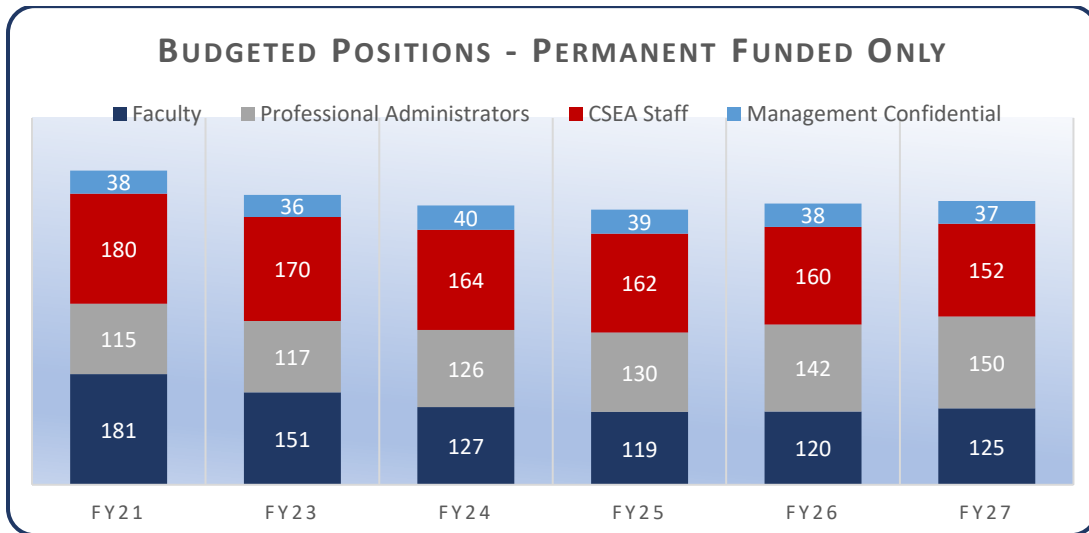


Personnel

The College commits approximately 82% of the operating budget to salaries and benefits. The information below provides analysis of full-time employees. The chart does not include part-time temporary staff members, adjunct faculty members, or student employees.

ONONDAGA COMMUNITY COLLEGE NUMBER OF POSITIONS

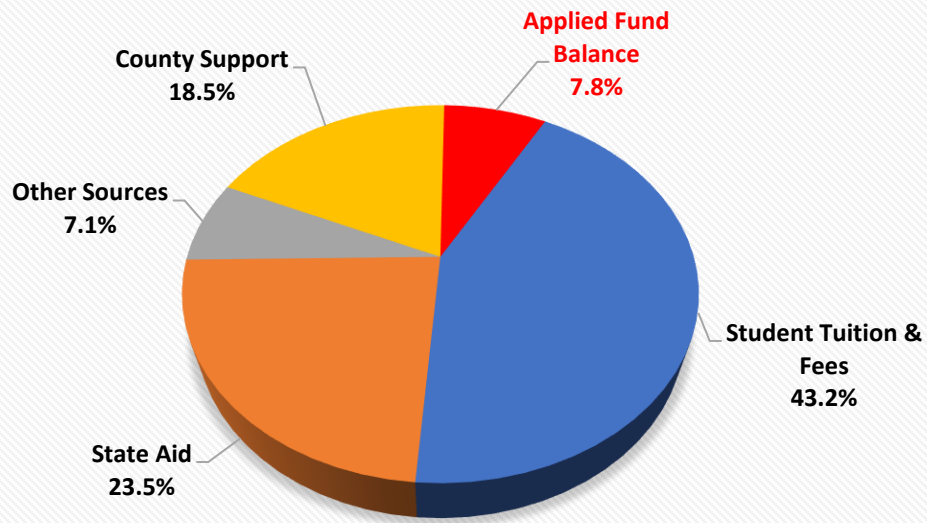
YEAR	FY21	FY23	FY24	FY25	FY26	FY27
Faculty	181	151	127	119	120	125
Professional Administrators	115	117	126	130	142	150
CSEA Staff	180	170	164	162	160	152
Management Confidential	38	36	40	39	38	37
Total Budgeted Positions	514	474	457	450	460	464



Budget Summary

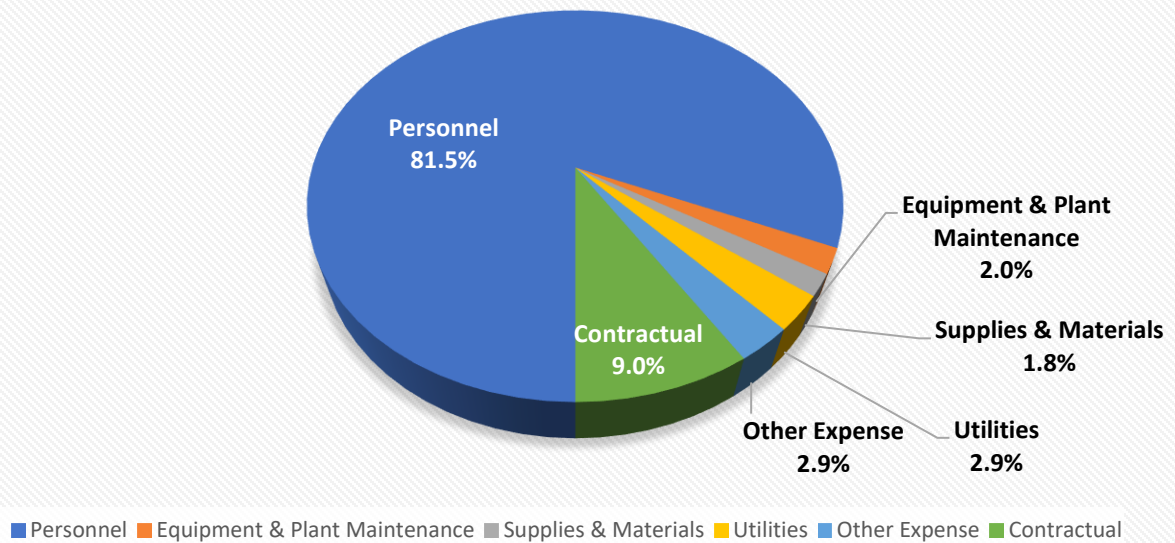
2026-2027 OPERATING REVENUE

TOTAL BUDGET \$73,654,251



2026-2027 OPERATING EXPENSE

Total Budget \$73,654,251



ONONDAGA COMMUNITY COLLEGE
Summary of Revenue and Expense

	2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Budget	2026-27 Proposed
REVENUE					
In Lieu of Sponsor's Contribution	\$ 1,893,527	\$ 3,441,798	\$ 2,613,742	\$ 2,883,385	\$ 3,138,710
Sponsor's Contribution	\$ 9,872,000	\$ 9,872,000	\$ 10,072,000	\$ 10,072,000	\$ 10,472,000
Total County Support	\$ 11,765,527	\$ 13,313,798	\$ 12,685,742	\$ 12,955,385	\$ 13,610,710
Student Tuition & Fees	\$ 22,722,891	\$ 25,822,455	\$ 27,115,058	\$ 27,668,521	\$ 31,827,328
State Aid	\$ 17,317,671	\$ 17,348,946	\$ 17,354,467	\$ 17,345,102	\$ 17,302,319
Other Sources	\$ 6,995,590	\$ 5,775,140	\$ 6,392,957	\$ 5,376,873	\$ 5,197,073
Applied Fund Balance	\$ -	\$ -	\$ -	\$ 4,623,595	\$ 5,716,821
Total Revenue & Use of Fund Balance	<u>\$ 58,801,679</u>	<u>\$ 62,260,339</u>	<u>\$ 63,548,224</u>	<u>\$ 67,969,476</u>	<u>\$ 73,654,251</u>
 EXPENSE					
Salary & Wages	\$ 35,327,415	\$ 33,519,738	\$ 36,725,833	\$ 38,736,067	\$ 41,301,293
Employee Benefits	\$ 13,693,508	\$ 13,963,070	\$ 15,453,968	\$ 17,085,408	\$ 18,696,462
Total Personnel Expense	\$ 49,020,923	\$ 47,482,808	\$ 52,179,802	\$ 55,821,475	\$ 59,997,755
Equipment & Plant Maintenance	\$ 290,935	\$ 2,774,899	\$ 1,949,551	\$ 1,500,000	\$ 1,500,000
Supplies and Materials	\$ 1,544,044	\$ 1,725,129	\$ 1,076,127	\$ 1,187,981	\$ 1,318,810
Contractual and Other Expense	\$ 7,383,700	\$ 8,140,009	\$ 8,074,001	\$ 9,460,020	\$ 10,837,686
Total Non-Personnel Expense	\$ 9,218,679	\$ 12,640,037	\$ 11,099,678	\$ 12,148,001	\$ 13,656,496
Total Expense	<u>\$ 58,239,602</u>	<u>\$ 60,122,845</u>	<u>\$ 63,279,480</u>	<u>\$ 67,969,476</u>	<u>\$ 73,654,251</u>
Contribution to (Use of) Fund Balance	<u>\$ 562,077</u>	<u>\$ 2,137,494</u>	<u>\$ 268,744</u>	<u>\$ -</u>	<u>\$ (0)</u>

Capital Projects

ONONDAGA COMMUNITY COLLEGE CAMPUS MAP



CAPITAL IMPROVEMENTS

The College's facilities are a fundamental component of the educational programs offered at OCC. To consistently provide cost-effective, quality programs, it is imperative that existing facilities be appropriately maintained and that proposed facilities be well planned. A Campus Facilities Master Plan is used to link existing and planned facilities and the academic programs they support.

The College's relationship with the County is evident in the capital planning process. The College, as part of its facilities master planning process, determines campus capital needs. Capital projects must obtain both State and County approval for funding. A capital project is approved at the State level by its inclusion in an approved State budget. For County approval, a capital project is submitted to the County Legislature for bonding of funding authorization (the Community College does not have the authority to bond for funds). The County's local sponsor share is one-half of the total cost of the capital project; New York State provides the other 50% of the project costs. The County receives approximately \$225,000 in revenues (capital chargebacks) from other New York State counties for individuals from those counties who attend Onondaga Community College. The County has traditionally used those funds towards the annual debt service associated with the College's capital projects. This debt service for the College's capital projects is included in the County's operating budget, where the principal and interest costs are paid from the County's General Fund.

Ongoing and Completed Capital Improvements as of Spring 2026

West Quad Renovation: Ferrante/Coulter Project

Project phase: Implementing

On June 2, 2015, the County Legislature authorized this project in the amount of \$8,800,000. The total project was approved at \$17,600,000, 50% funded from Onondaga County and 50% from the State. This project encompassed major repairs and redesign for the campus quad area and two (2) of the College's main academic buildings, Ferrante, and Coulter Halls.

Coulter Hall renovations are near completion. Some additional building mechanical upgrades are the remaining items for this project.

The Ferrante Hall renovations are approximately 95% complete. Some renovation work on a few classrooms and science lab areas are still being planned. The balance of these funds will be used for building-wide mechanical improvements that will replace end-of-life equipment and provide more energy efficiency.

The overall project is anticipated to be complete by December 2027.

HVAC Package

Project phase: Implementing

On September 6, 2022, the County Legislature authorized Resolution #136 for \$7,300,000 (\$3,650,000 in debt and \$3,650,000 in state aid) to upgrade building systems (chillers, boilers, condensers, humidification, and cooling, etc.).

Due to aging buildings and mechanical systems, many building systems need to be upgraded beyond their useful life. This funding has assisted the College in updating chillers, boilers, condensers, humidification, and cooling, etc. in many of the buildings on campus. This project will not only update aged systems for better efficiency but will also bring energy and cost savings to the College.

The engineering design work started in March 2024, and the project went out to be bid in the fall of 2024 and awarded in January 2025, with construction anticipated to be completed by December 2026.

Building Envelope Package

Project phase: Implementing

On September 6, 2022, the County Legislature authorized Resolution #136 for \$5,000,000 (\$2,500,000 in debt and \$2,500,000 in state aid) to repair and replace building envelope items. The beautiful brick buildings on campus need improvements and repairs. This project will replace building roofs on campus, repoint masonry, and install and update safety equipment.

The roof replacement work for Whitney and Mawhinney has been completed and the remainder of the building envelope work is anticipated to be in design during 2025-26 with construction phased in over 2026-2028.

Site Improvement Package

Project phase: Implementing

On September 6, 2022, the County Legislature authorized Resolution #136 for \$7,200,000 (\$3,600,000 in debt and \$3,600,000 in state aid) to be used for various campus site improvements and projects.

Enhance sustainable and accessible campus site conditions while replacing underground utilities and other work that will help secure imperative infrastructure on campus. This project focuses on replacing gas lines on campus, campus signage to assist in the navigation of campus, and making necessary repairs to the Pedestrian Bridge on campus.

We anticipate this work will involve multiple consultants and will be phased in over multiple years from 2025-2028.

Coyne Hall Retrofit

Project phase: Design/Engineering

On September 6, 2022, the County Legislature authorized Resolution #138 for \$5,000,000 (\$2,500,000 in debt and \$2,500,000 in state aid) to be used for deep energy upgrades and retrofit.

J. Stanley Coyne Hall is a two-story office/classroom building that was constructed in 1973 and has seen minimal building improvements over the last 47 years. The building's HVAC system is nearing the end of its useful life and is very inefficient based on today's standards. This project aims to capture all critical maintenance upgrades for the building, while minimizing overall energy consumption and contributing to SUNY and New York State clean energy goals.

The design work will start during the Fall of 2026 with construction targeted to happen 2027-2028.

Interior Finish Package

Project phase: Planning

On June 3, 2025, the County Legislature authorized Resolution #65 for \$1,750,000 (\$875,000 in debt and \$875,000 in state aid) to be used for renovations and upgrades to buildings.

Buildings on campus range from 10 to 50 years old. Many of them need refurbishment and upgrading of their interior finishes. We will make improvements to building entrance doors, stair treads, flooring, wall finishes, elevator cabs and window treatments, etc. throughout several buildings on campus.

If the project is approved by the State, work would be anticipated to start in 2027 and be completed in 2028.

Information Technology Package

Project phase: Planning

On June 3, 2025, the County Legislature authorized Resolution #64 for \$4,500,000 (\$2,250,000 in debt and \$2,250,000 in state aid) to be used for information and technology upgrades.

With technology playing an increasing role in everything we do and teach; this project will focus on upgrading campus-wide network and overall technology standards. This will help ensure we are able to have the infrastructure in place to bring academic programs to industry standard and to secure the network and reduce the risk of security issues with data, etc.

If the project is approved by the State, work would be anticipated to start in 2027 and be completed in 2028.

School of Health Expansion Project

Project phase: Implementing

On September 6, 2022, the County Legislature authorized the Resolution #139 for \$30,000,000 (\$15,000,000 in debt and \$15,000,000 in state aid) to be used for renovation and expansion of the Healthcare Facilities for teaching and learning.

NYS has set a goal of increasing its health care workforce by 20% over the next five years (Per Governor Hochul, 2022) to respond to the critical demand for health and elder care workers. OCC has responded by adding eight (8) new credit and non-credit programs to its School of Health, including an evening cohort of nursing students. Additional program development is anticipated over the next 1-2 years. These programs require expansion and equipping of instructional spaces to accommodate planned growth and changes in technology, as well as co-location of programs so that students may benefit from shared laboratories and team-based instruction.

Examples of proposed improvements include:

- Outfit space to accommodate instruction in Certified Nurse Assistant, which requires a laboratory that replicates a long-term care facility setting, including patient beds, mannequins, ceiling-mounted lifts and Hoyer lifts, patient bathroom with shower, access to the Physical Therapy Assistant lab and equipment.
- Outfit space to accommodate instruction in Home Health Aide, which requires a laboratory that replicates a residential home, including kitchen, bathroom, laundry, and bedroom spaces.
- Upgrade deteriorated equipment and expand laboratory space for the Medical Assistant and Phlebotomy programs.
- Expand Nursing classrooms and equipment to accommodate program expansion. Introduce virtual reality labs to expand the range of training that can be offered in preparation for clinical settings.
- Expand the Surgical Technology classroom with contemporary equipment and to allow for the planned doubling of enrollment.
- Upgrade Physical Therapy Assistant classroom with access to shared Certified Nurse Assistant and Nursing lab space.

The design work started January 2024 and the first phase of construction started in January 2025, the second phase started in June 2025 with anticipated completion in Fall 2026.

Workforce Career Lab

Project phase: Finalizing

On September 6, 2022, the County Legislature authorized Resolution #137 for \$5,500,000 (\$2,750,000 in debt and \$2,750,000 in state aid) to create a space focused on workforce training and greater access to applied engineering and technology education.

OCC has identified a significant need in the community for workforce training and greater access to applied engineering and technology education. To address this growing need, OCC is prepared to make strategic expansions to both its programs and needs the facilities to support these expansions. This project

will provide an open warehouse space for use in applied engineering, technical, and workforce education. This space would provide general equipment for the desired programs and a flexible learning environment to allow for growth and account for the future needs of the community.

Some of the workforce career labs will be created as part of the Whitney Micron project to leverage and expedite the efforts in the Whitney Applied Technology Center as well as to build a garage adjacent to our existing Automotive Technology Lab space to run a Diesel / Heavy Equipment program. The work is projected to be completed by the end of 2026.

Broadcast Media and Sound Recording upgrades

Project phase: Implementing

On September 6, 2022, the County Legislature authorized Resolution #136 for \$1,000,000 (\$500,000 in debt and \$500,000 in state aid) to create a digital newsroom, focusing on broadcasting and sound recording technologies.

This project will create a state-of-the-art podcast room in addition to upgrading the broadcast media and sound recording spaces that are now 25 years old from when the Whitney Applied Technology Center was first built in 1999.

This space will assist in further developing and creating current industry standards and future-facing media programs while also bringing together several academic disciplines to simulate a modern broadcast environment both on and off camera. A simulation broadcast studio with all associated equipment would be created as well as broadcast control rooms to manage on-air simulations. In addition, OCC's new Sound Recording program needs updated sound booths, and a recording environment that will allow students to complete their education and training with industry-specific technology and equipment.

The design work will start in 2026 with construction targeted for the Summer of 2026 and 2027.

Micron Cleanroom Simulation Laboratory

Project phase: Finalizing

On December 20, 2022, the County Legislature authorized the Resolution #206 for \$10,000,000 (\$5,000,000 in debt and \$5,000,000 in state aid) for the reconstruction and expansion of the Whitney Applied Technology Center at OCC to create a Micron Cleanroom Simulation Laboratory, including furnishings, equipment and incidental costs and expenses.

The design work started in April 2023; the first phase of construction started in November of 2023 with the second phase starting in May 2024. The project was substantially complete in August 2025, with students using the simulation laboratory and equipment beginning in Fall 2025. There are still a few additional upgrades to be made to the space anticipated to be completed in 2026 and 2027.

Learning Environment Upgrades

Project phase: Planning

On June 6, 2023, the County Legislature authorized Resolution #71 for \$13,000,000 (\$6,500,000 in debt and \$6,500,000 in state aid), upgrading classrooms to include flexible furniture, wall finishes, ceiling, flooring, and AV upgrades.

This project is aimed at updating the classroom spaces on campus to best meet the needs of students. OCC has been engaged in Universal Design for Learning which is a teaching approach designed to meet the needs of every student in the classroom. With this approach to design, flexibility, and a variety of options for sharing both content and demonstrated knowledge is key to success. We will focus on upgrading classrooms to include flexible furniture, wall finishes, ceiling, flooring, and AV upgrades. Some rooms will get additional upgrades to the AV technology that would include lecture capturing capabilities and some program-specific technology that would enhance the teaching and learning environment.

The work will start in 2026 and is anticipated to be completed by 2029.

Gordon Student Center – Student Service and Student Union Environment

Project phase: Planning

On June 3, 2025, the County Legislature authorized Resolution #66 for \$22,500,000 (\$11,250,000 in debt and \$11,250,000 in state aid) to be used for renovations to the Gordon Student Center.

Renovations to the Gordon Student Center are needed to create a strong student service environment that meets today's college students' needs and aligns with OCC's enrollment and retention strategies. Opportunities for alterations within the existing space would change Gordon's character from a more formalized service building into a true student center with an engaging and transparent focus on student service, support, and engagement.

If the project is approved by the State, work would be anticipated to start in 2027 and be completed in 2029.