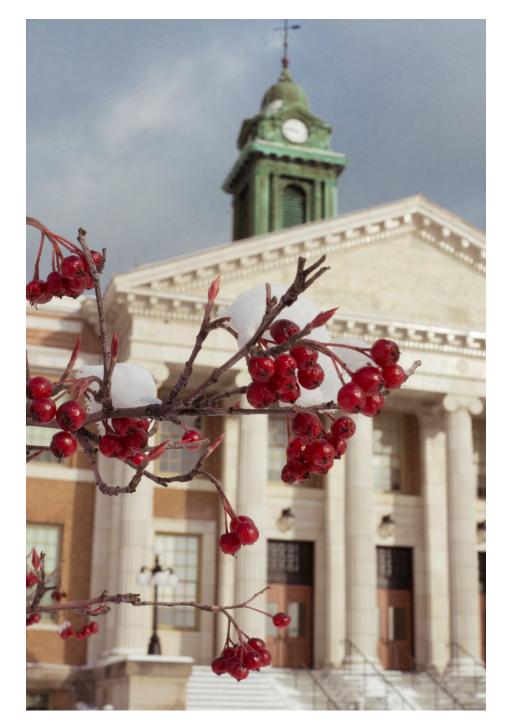


# Budget Advisory Group

### 114 Marano Campus Center February 28, 2019





# Agenda

Governor's Budget Highlights 2019/20
UUP Contract Impact
Governor's Capital Budget 2019/20
SUNY Oswego Capital Projects
SUNY Initiative: PRODI-G
Questions and Discussion



Governor's Budget Highlights

### **Highlights:**

- Maintenance of effort
- Rational tuition (\$200)
- Excelsior (\$125,000 income level)
- Assistance for one time Direct Tax Support for UUP raises \$109.5 million
- Capital funding \$550 million (Critical Maintenance Projects)



Governor's Budget Highlights

#### **Concerns:**

Projected NYS \$4 Billion DeficitCapital Plan FundingUUP Raise Mitigation



UUP Contract Impact

UUP Raise Actions	Financial Impact
Total Impact	\$4.1 million
Sources of Financial Support:	
Rational Tuition Increase	\$1.6 million
Additional Interest Collections	\$0.3 million
Direct State Tax Support	\$0.7 million (new)
IFR Reserves	\$1.5 million
TOTAL SUPPORT	\$4.1 million



# Governor's Capital Budget

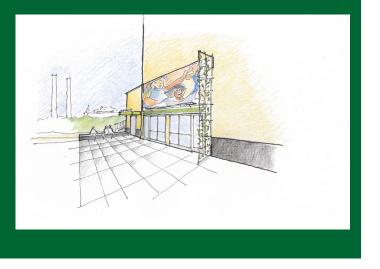
 Capital funding \$550 million (Critical Maintenance Projects)

Distribution methodology changed:

- \$153.4m distributed vs \$353.4m in 2018/2019
- \$396.6m: Campuses apply for additional funding



SUNY Oswego Capital Projects



#### In Construction:

- Tyler Phase II
- Campus Energy Reduction Project
- Student Activity Center: The Space
- Syracuse Campus
- Commissary





SUNY Oswego Capital Projects

#### In Queue:

- Hewitt Hall
- Penfield Library
- Mary Walker Health Center
- Funnelle Hall (not capital funding)







SUNY Initiative: PRODI-G Promoting Recruitment, Opportunity, Diversity, Inclusion, and Growth



### **PRODI-G**

Over the next decade:

- Hire 1,000 WIS and/or URM faculty members
- Cultivate pipeline of WIS and URM students
- Enhanced recruitment efforts (i.e., diversify the candidate pools for faculty positions)
- Improve the 5-year retention rates of WIS and URM faculty



# Questions and Discussion



# Thank you!



#### EXTRA SERVICE PAYMENTS AT THE COMPREHENSIVE COLLEGES

PAYROLL PERIODS: 2014-2015 FY PAYROLL CYCLE 1 - 2018-2019 FY PAYROLL CYCLE 13

Campus Name	2014-2015 FY PAYROLL CYCLE 6	2015 2016 FY	2016-2017 FY	2017-2018 FY
BROCKPORT	\$519,781.71	\$634,006.10	\$561,587.58	\$601,905.02
<b>BUFFALO STATE</b>	\$664,568.05	\$666,068.04	\$749,483.25	\$670,703.80
CORTLAND	\$555,735.57	\$479,176.29	\$572,173.33	\$754,060.95
EMPIRE STATE	\$516,410.48	\$623,378.33	\$436,835.01	\$398,637.54
FREDONIA	\$445,944.20	\$432,003.66	\$432,068.43	\$454,161.55
GENESEO	\$251,544.25	\$238,612.99	\$231,921.08	\$369,450.34
NEW PALTZ	\$602,615.63	\$673,886.96	\$603,395.29	\$566,301.46
OLD WESTBURY	\$233,179.01	\$256,270.75	\$266,155.95	\$342,028.14
ONEONTA	\$355,256.01	\$396,796.61	\$407,266.83	\$531,620.18
OSWEGO	\$1,080,920.40	\$1,150,381.99	\$1,123,623.91	\$1,163,454.94
PLATTSBURGH	\$492,948.61	\$473,188.83	\$500,239.04	\$592,285.02
POTSDAM	\$481,613.60	\$537,677.54	\$447,401.11	\$471,863.54
PURCHASE	\$660,139.30	\$588,087.09	\$678,638.20	\$750,426.57