

# 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 Deficit

- Capital Plan Funding
- UUP Raise Mitigation

# UUP Contract Impact

UUP Raise Actions	Financial Impact
Total Impact	\$4.1 million
<b>Sources of Financial Support:</b>	
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
<b>TOTAL SUPPORT</b>	<b>\$4.1 million</b>

# 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**

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