

# President's Budget Advisory Group

February 21, 2017 - 8:30 AM

Minutes

## **Present:**

President Stanley

## **Priorities and Planning Council**

Dean Crawford

Dan Tryon

## **Faculty Assembly**

Lisa Glidden

## **Faculty Senate**

Frank Byrne

## **Union Representatives**

UUP: Lori Nash

## **Department Chairs**

*College of Liberal Arts and Sciences:*

David Andrews

Pat Clark

James Mackenzie

*School of Communication, Media and the Arts:*

Cynthia Clabough

*School of Education:*

Marcia Burrell

*School of Business:*

John MacDonald

## **Vice Presidents**

Mary Canale

Nick Lyons

Walter Roettger

Jerald Woolfolk

## **Deans**

Adrienne McCormick

Pam Michel  
Julie Pretzat-Merchant  
Richard Skolnik

### **Administrative Appointment**

Mike Ameigh  
Mitch Fields  
Mike Flaherty  
Jerri Howland  
Rick Kolenda  
Mark Slayton

### **Staff to the Committee**

Kristi Eck  
Vicki Furlong  
Howard Gordon  
Sean Moriarty  
Rameen Mohammadi  
Sarah Weisman  
Wayne Westervelt

**Excused:** Rick Back, Jim Nichols, Casey Walpole, Emily Nassir, Mary Toale, Jill Pippin, Dan Griffin, Pam Caraccioli

### **Opening Remarks by President Stanley**

Approximately two weeks ago, President Stanley, Nick Lyons and Kristi Eck traveled to Albany to meet with Legislators to learn where they stand on budget related matters.

The Oswego contingent met with Assembly Majority Leader Joseph Morelle and Senators John DeFrancisco, Kenneth LaValle, Patty Ritchie, and David Valesky and Assemblyman Will Barclay. Oswego College Council member Dick Farfaglia helped arrange the meeting with Assembly Majority Leader Morelle.

President Stanley's group will go to Albany again in late March to meet with legislators again if needed. Legislators will be in budget committees then, fine tuning for April 1. In relation to the proposed Excelsior Scholarship. President Stanley noted that NYS already gives private colleges more than \$400M per year in Bundy and TAP (Tuition Assistance Program) grants. Nearly \$1 billion in TAP is provided to college students state-wide each year.

### **Financial Plan – Governor's Proposed Budget**

In regard to the proposed five-year Tuition Plan, President Stanley explained the proposed faculty salary raises are approximately 2%; however, without a tuition plan, the raises

essentially result in a budget cut/deficit for SUNY colleges. The Tuition Plan, if passed, will cover some of this deficit because it would allow a \$250/student maximum increase in the resident tuition rate for 5 years and these dollars would help offset the cost of the proposed salary raise. SUNY Trustees can, however, determine how much each campus charges – up to \$250/student.

### **Tuition Free Details (Excelsior Scholarships) (as shared by NYS as of 2/21/17)**

Students must be enrolled full-time which means 30 hours per year (any time). Only tuition will be covered – not room and board. The focus is on completion - achievement and getting out to the workforce. We are not sure this scholarship will cover enrollments during the summer/winter; it might only cover semesters. President Stanley noted that *do* we want this proposal to go through. We will not be required to take everyone that applies. We will not change our entrance criteria. We will keep at least 60% of our students in selectivity groups 1 and 2. If someone enters as a freshman, tuition is frozen at that rate for the next four years. If the tuition-free initiative goes through, we may need to change our college policies to help students get through four years with 30 credits (minimum) per year.

### **Dream Act**

The Governor's Budget maintains TAP and other New York State scholarship support for undocumented students who are NYS high school graduates or (those who earned a GED in the state).

### **NY SUNY2020 Challenge Grants**

We have been successful (collaborating with OCC, Upstate, ESF and Morrisville) in previous awards from these funds; it is mainly capital money. SUNY will probably help determine what is funded.

### **Tuition Plan**

**Question:** Are we in the same boat with other SUNYs regarding how a salary increase would be covered?

**Answer:** We aren't a 1:1 for TAP, which is spread across SUNY. If the Governor doesn't include salary increases in allocation to campuses, it's a defacto budget cut for campuses. Some campuses could cut faculty or use more adjuncts. We won't do that, but it might affect how many we hire next year. We have been able to meet enrollment targets to get our full tuition benefit.

### **Capital Funding**

The 5-year plan at the proposed level (\$550 M) is great. This could result in \$20M+ per year for Oswego. The Trump-run-up in stock market means bonuses in NYC will be bigger this year than last year so the New York State budget will have more money. Elected officials are checking revenues in New York State because of stock market effect.

## **Other Public University Oversight**

Governor Cuomo is creating a Chief Procurement Officer, or Inspector General, for SUNY and CUNY following a State Attorney General's report of improprieties involving funds at SUNY Polytechnic and CUNY's foundation affiliates. This change will mean that we all have more oversight. Our Auxiliary Services, Oswego Foundation and Research Foundation have regular independent audits, and it should be noted that we have passed our audits every year.

## **Budget Concerns**

President Stanley outlined the impact on Oswego's budget regarding utility escalations, unfunded mandates, special requests, unfunded salary raises.

\*See budget allocation breakdown chart in the meeting Power Point. We have good travel and research allocations for faculty. Most of the budget is allocated to salaries/personal service.

The University Centers pursue higher enrollment because they are funded differently than comprehensive colleges and it benefits them to enroll more students. It would hurt Oswego to significantly increase our enrollment.

**Question:** How do we ride out periods when programs aren't as attractive as wanted?

**Answer:** It's not a marketing issue. It's a demand (we can't manufacture enrollments) issue.

The College has a huge commitment to the arts as has been shown by recent capital projects. Faculty can be helpful in making sure demand is there for their programs. Faculty are welcome to continue to work with our Admissions team to help with this process.

## **2016-2017 Faculty Searches**

16 complete, 17 outstanding. 27 tenure track, 6 VAP.

\*\*\*Will post on President's new website when site launches.

## **Faculty Salary Study** (The consulting agency we used is One Group)

We compared Oswego to Brockport, Cortland, Fredonia, Geneseo, Oneonta, Plattsburgh and Potsdam. Hartwick is the only private that participated because the other private institutions invited to participate declined the invite.

\*See preliminary findings slide. We look pretty good. We are not the highest, but we are far from the lowest.

New Paltz is not used because they are in the southern tier, and they have a different salary structure due to the different cost of living.

We will need to find out if library faculty are included in the study. There isn't any real difference between white/minority salaries.

Male/female comparison – The longer they have been on staff, the bigger the difference.

**Question:** Who is counted as a minority?

**Answer:** The One Group study broke results down according to the following race/ethnicity and gender groups: Asian, Black, Hawaiian/Pacific Islander, Multi-Racial, Native American, White, Hispanic, Non-Hispanic, male and female.

**Question:** How does our faculty turn-over affect our numbers?

**Answer:** Hiring faculty doesn't mean we save money. We often have to ratchet up the salaries to attract and hire the faculty we are seeking. There are no real frictional savings.

The Salary Study didn't look at salary compression, but we can look at it.

The next meeting will be after the budget, late April or early May.