

Budget Advisory Group Minutes
16 April 2019

Attendance: David Andrews, Sarah Bonzo, Marcia Burrell, Mary Canale, Bill Canning, Pam Caraccioli, Pat Clark, Dean Crawford, Kristi Eck, Kristen Eichhorn, Mitch Fields, Mike Flaherty, Debbie Furlong, Scott Furlong, Vicki Furlong, Lisa Glidden, Jerri Howland, Nick Lyons, James MacKenzie, Pam Michel, Rameen Mohammadi, Jim Nichols, Julie Pretzat, Kelly Roe, Amy Shore, Richard Skolnik, Mark Slayton, Mary Toale, Dan Tryon, Omar VanReenen, Casey Walpole, Wayne Westervelt

Agenda

- Welcome
 - SUNY Oswego Fiscal Year 2018-2019
 - NYS Budget 2019-2020
 - SUNY Oswego 2019-2020
 - NYS Capital Budget 2019-2020
 - SUNY Oswego Capital Projects
 - Extra Service Study
 - Questions & Discussion
1. **Welcome, overview**
 - Second meeting this semester: Perhaps we don't need the February meeting?
Consider going to one per semester
 - SUNY budget in June
 - Overview of Agenda
 2. **SUNY Oswego Fiscal Year 2017-2018 (slide)**
 - Nick: Institutional research reports to President's office
 - TAP credit up \$300k/year
 - Tuition Reimbursement accounts
 - Raises distributed to accounts
 - Anticipate percentages to remain same. \$71.6m for '17-'18
 - Fort Drum-we aren't there as we were in the past

Fiscal Year Raise Impact (slide)

- IFR Reserves are starting to decline—deploy resources to mitigate the raises
- The rational tuition is helpful.

3. **NYS Budget 2019-2020**

Summary (slide)

- We have the fourth largest cohort of Excelsior students in SUNY (over 900)
- We have the largest cohort of all comprehensive colleges

Concerns (slide)

- Mid-year pull back hasn't happened in more than 10 years
- Used to be post-audit, may change to pre-audit—delays construction
- Trying to accelerate construction in case it passes

4. SUNY Oswego Budget 2019-2020 (slide)

- IFR reserves and reviewing other possible solutions to decrease the deficit
- We need to find a way to reduce deficit so it is manageable for the future
- Discussing efficiencies. How can we do things more efficiently
- Reviewing how to save 10-15% on utilities

5. NYS Capital Budget 2019-2020 (slide)

- Working with SUCF to accelerate our capital plan

6. SUNY Oswego Capital Projects (slide)

- Question: Thinking about all of the different ways to save energy (reduce heating, a/c, and lighting)? Yes
- Comment: In the library-reduced energy usage by replacing fluorescent with LED lights
- Question: Campus looking at solar panels? Yes
 - Comment: Chancellor mentioned the Green Revolving Fund (\$1m)

7. Extra Service Study (slide)

- First meeting a few weeks ago: discussed terms and definitions and data—there are opportunities for efficiencies. Thinking about policies and procedures around it
- Extra Service activities are related to expenditure areas: adjuncts, compensation for administrative work, course caps, and assigned time
- Membership? Faculty, staff, administration

8. Questions and Discussion

- PRODi-G: Deadline was extended to July. Possibilities to roll 2019-2020 hires into proposal (ten-year plan)
- Residence Hall programs: looking for efficiencies/energy savings in the residence halls
- This group is important to help find those efficiencies and communicate the efficiencies to the campus
- Want to strategize
- Question: Incentivize people to not park on campus? For energy reduction, and have people who want to pay for closer parking? Unable to charge faculty for parking
- Question: Possible to close the campus for one week in January? To save money? December 24-Janary 5? Consider CSEA and UUP employee impact. Will review how it is done elsewhere. Have done it in the past—give alternate work locations.