

President's Budget Advisory Group

**114 Marano Campus Center
16 April 2019**

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

Financial Plan by Division (actual to date) 2017-2018

Division	2017-18 Financial Plan	% of Total FP	2018-19 Financial Plan	% of Total FP
President	\$2,680,065	4.01%	\$3,181,459	4.61%
Provost, VP Academic Affairs	\$40,322,576	60.28%	\$42,482,057	61.53%
VP Administration	\$12,747,237	19.06%	\$13,443,630	19.47%
VP Student Affairs	\$5,381,695	8.05%	\$5,676,808	8.22%
VP Development	\$1,397,379	2.09%	\$1,630,723	2.36%
Fort Drum	\$141,000	0.21%	\$141,000	0.20%
Raises	\$1,750,589	2.62%	\$22,364	0.03%
Utilities	\$2,466,059	3.69%	\$2,466,059	3.57%
Sub Total Divisions ONLY	\$66,886,600	100.00%	\$69,044,100	100.00%
Tuition Credit - TAP	\$2,025,000		\$2,325,000	
Tuition Reimbursable Accounts	\$268,900		\$268,900	
GRAND TOTAL	\$69,180,500	100.00%	\$71,638,000	100.00%

2018-2019 Fiscal Year Raise Impact

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



2019-2020 NYS Budget

2019-2020 NYS Budget

Summary:

- Rational Tuition Plan-\$200 annual increase
- Assistance for UUP raises \$109 million
- Capital funding \$550 million (Critical Maintenance Projects)
- Excelsior (\$125,000 income level)

2019-2020 NYS Budget

Concerns:

- Projected NYS Budget Deficit
- Procurement Legislation is undecided

Projected Financial Plan 2019-2020

SUNY Oswego Projected Financial Plan 2019-2020	
Rational Tuition Increase	\$1.7 million
Tuition Credit (TAP)	(\$300,000)
Minimum Wage increase impact	\$25,000
Projected Salary Raises*	\$2.8 million
Projected Deficit	\$1.425 million

*all bargaining units

2019-2020 NYS Budget

Capital Budget:

- Capital funding \$550 million (Critical Maintenance Projects)
- Distribution methodology changed:
 - \$153.4m distributed vs \$353.4m in 2018/2019 (**Oswego Allocation \$5.4m**)
 - \$396.6m: Campuses apply for additional funding



SUNY Oswego Capital Projects



In Construction:

- Tyler Phase II-\$13.8m
- Campus Energy Reduction Project-\$1m
- Student Activity Center: *The Space*-\$2.4m
- Syracuse Campus-BHI
- Commissary-\$1.6m
- Penfield Library-\$1.4m
- Mary Walker Health Center-\$4.5m



In Design:

- Hewitt Hall (concept design)-\$65m
- Hewitt Quad-\$5m
- Funnelle Hall (not capital funding)-\$12m
- Penfield/Lanigan Connector-\$10.8m
- Sheldon Terracotta-\$8.6m
- Critical Maintenance
 - Roofs-\$2.1m
 - HVAC-\$1.4m



Extra Service Study



Questions & Discussion

Thank you!