

President's Budget Advisory Group via Zoom

17 APRIL 2020

Agenda

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- ▶ Welcome
- ▶ General Climate and Assumptions
- ▶ Immediate Budget Actions
- ▶ Scenarios
- ▶ Other Items



General Climate and Assumptions

- ▶ Budget reductions will be computed on State support only
- ▶ All funds can be used to meet the possible reductions
- ▶ Negotiated raises should be included as expense
- ▶ Tuition Assistance Credit
- ▶ Refunds/Credits for room and board and other fees will be paid
- ▶ Bond financing may be available to SUNY Oswego

Immediate Budget Actions

- ▶ Hiring reductions/restrictions
- ▶ Travel restrictions
- ▶ P cards
- ▶ Annual memberships
- ▶ Large contracts and purchases
- ▶ Utility savings

2019-20 Financial Plan Revenue

State Support	\$15.8 m
Tuition/Fees	\$55.8 m
TOTAL	\$71.6 m

Scenarios

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- ▶ Scenarios (Flat, 10% reduction, 25% reduction)
- ▶ Magnitude of reductions
- ▶ AAFTE
- ▶ Enrollment



SUNY Oswego AAFTE

	Fall End of Term (EOT) FTE	Winter End of Term (EOT) FTE	Spring End of Term (EOT) FTE*	Official AAFTE (Total)
2011-12	3,760	89	3,501	7,351
2012-13	3,675	92	3,405	7,172
2013-14	3,721	92	3,476	7,289
2014-15	3,689	100	3,429	7,218
2015-16	3,666	92	3,432	7,190
2016-17	3,691	89	3,442	7,223
2017-18	3,720	98	3,474	7,292
2018-19	3,677	91	3,435	7,203
2019-20	3,579	89	3,315	6,983

*Spring 2020 is based on data from mid-semester, not End of Term finals like the rest of the figures.

Source: SUNY Oracle BI Interactive Dashboard, 4/17/2020

Compiled: SUNY Oswego Office of Institutional Research & Assessment

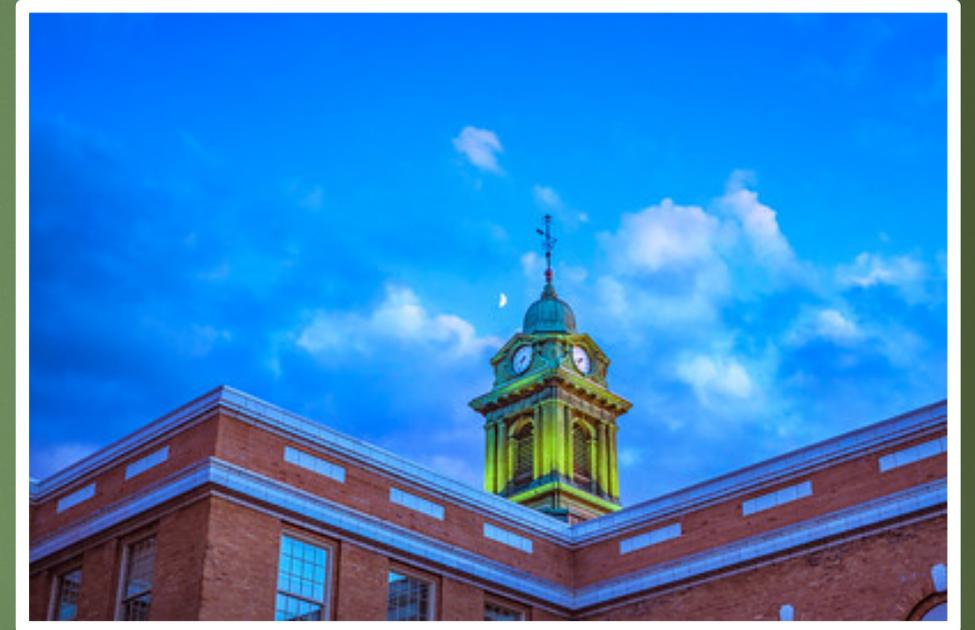


Deposits/Enrollment Five Year Comparison

	FALL...	2016 (4/17)	2017 (4/17)	2018 (4/17)	2019 (4/15)	2020 (4/15)
TO DATE DEPOSITS	FIRST YEARS	784	757	759	722	576
	TRANSFERS	277	260	243	227	220
	TOTAL	1,061	1,017	1,002	949	796
FINAL NEW STUDENT ENROLLMENT	FIRST YEARS	1,441	1,462	1,483	1,416	?
	TRANSFERS	702	755	665	679	?
	TOTAL	2,143	2,217	2,148	2,095	??

Other Items

- ▶ CARES Act funds
- ▶ Emergency funding for students
- ▶ Capital Projects



Thank you!

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