



President's Budget Advisory Group 114 Marano Campus Center

24 OCTOBER 2019

Agenda

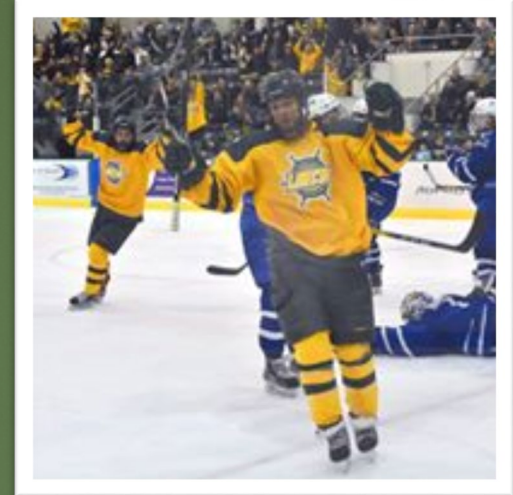
- ▶ Welcome
- ▶ New York State Budget 2019-2020
- ▶ Campus Financial Plan 2019-2020
- ▶ Enrollment Update
- ▶ Advising Center
- ▶ College Fee Increase
- ▶ Capital Plan Update 2019-2020
- ▶ Oswego College Foundation Update
- ▶ UUP Contract Discussion



2019-2020 NYS Budget (SUNY)

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- ▶ Rational Tuition Plan - \$200 annual increase
- ▶ Capital funding \$550 million (Critical Maintenance Projects)
- ▶ Excelsior (\$125,00 income level)



Financial Plan by Division*	2018-19 Financial Plan	% of Total FP	2019-20 Financial Plan	% of Total FP
President	\$3,192,299	4.62%	\$3,228,100	4.58%
VP Academic Affairs	\$42,675,353	61.81%	\$43,751,713	62.01%
VP Administration	\$13,342,157	19.32%	\$13,581,987	19.25%
VP Student Affairs	\$5,596,265	8.11%	\$5,730,715	8.12%
VP Development	\$1,630,967	2.36%	\$1,658,626	2.35%
Fort Drum	\$141,000	0.20%	\$141,000	0.20%
Raises	0	0	0	0
Utilities	\$2,466,059	3.57%	\$2,466,059	3.50%
Sub Total Divisions Only	\$69,044,100	100%	\$70,558,200	100%
Tuition Credit-TAP	\$2,325,000		\$2,625,000	
Tuition Reimbursable Accounts	\$268,900		\$268,900	
Grand Total	\$71,638,000	100%	\$73,452,100	100%

Projected Financial Plan 2019-2020*

Rational Tuition Increase	\$1.814 m
Tuition Credit (TAP)	(\$300 k)
Minimum Wage Increase	\$25 k
Projected Salary Raises	\$2.8 m
Projected Deficit*	\$1.311 m

*Deficit covered by transfer to IFR Reserves

**Data preliminary, current as of 10/23/19*

Enrollment Update

FY 2019-2020*

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▶ Projected Financial Plan	8,004
▶ Enrollment (HC)	
▶ Actual Enrollment	7,890
▶ Shortfall	114
▶ Revenue Shortfall	\$800K



**Data preliminary, current as of 10/23/19*

Advising Center

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- ▶ Hewitt Hall – temporary
- ▶ Marano Campus Center – Aug 2020
- ▶ Centralized Advising
 - ▶ All new students (first year and transfer)
 - ▶ Core group of advisors
 - ▶ Working with program and area advisors
 - ▶ During the first two weeks of fall 2019:
Over 200 students dropped in



College Fee Increase

- ▶ SUNY Board of Trustees approved \$25 increase to existing fee
- ▶ Increased revenue mandated to be used for specific purposes in support of students
- ▶ Funds used to hire two Mental Health Counselors and one additional Academic Advisor to serve first year and transfer students



2019-20 Capital Plan Update

Projects: Recently completed, in construction, in planning, in design	Status	Estimated cost
<i>The Space</i>	Complete	\$2.5 m
Tyler Phase 2	Occupied	\$15 m
Hewitt Hall	Design	\$65 m
Hewitt Quad – Program Study	Complete	\$5 m
Penfield/Penfield Lanigan Connector	Planning	\$14.4 m
Relocations	Occupied	\$2.2 m
Residential (Funnelle, Seneca)	Design/ Construction	\$29.5 m
Syracuse Campus	Complete	\$330 k
Campus Wide Renewable Electrification	Planning	\$12 m
Equipment and Critical Maintenance	Construction	\$7 m
Mary Walker Health Center – Phase 1	Construction	\$1.2 m
TOTAL		\$154.1 m



*Data estimated , current as of 10/23/19

Performance Plaza

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Entry Canopy

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South West Approach

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First Floor West Entry

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Oswego College Foundation Update

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- ▶ Endowment is currently over \$41.5 million
- ▶ OCF raised \$6.0 million last year
 - ▶ \$3.4 million in support of students and campus:
 - ▶ \$1.2 million in student scholarship support (470 students)
 - ▶ \$2.2 million in support of campus programs and departments



**current as of 6/30/19*

UUP Contract Discussion

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- ▶ UUP Discretionary Compensation
 - ▶ Entire pool must be spent
 - ▶ Paid in payroll period 18 (check dated December 24, 2019)
 - ▶ Same discretionary compensation increases to occur in 2020, 2021, and 2022
- ▶ Discretionary Salary Pool (\$232 k) – All Eligible Employees
 - ▶ 0.5% added to base
 - ▶ VP discretion – same process as prior years

UUP Contract Discussion

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- ▶ Compression/Inversion Pool (\$232 k)
 - ▶ 0.5% distribution (on base)
 - ▶ UUP agreement: State/SUNY/UUP executive-level committee will develop guidelines and methodology
 - ▶ Salary compression
 - ▶ Salaries of more experienced employees have not increased sufficiently with years of experience relative to less experienced colleagues
 - ▶ Inversion
 - ▶ Salaries of new hires are higher than more experienced employees

Thank you!

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