

**President's Budget Advisory Group  
May 4, 2023  
201 Marano Campus Center**

**Attendance:**

**Present:**

Steven Abraham	Scott Furlong	Wendy McManus
Rodrick Andrews	Christy Huynh	Mohammad Mohammadi
Ashraf Attia	Trevor Jorgensen	Sean Moriarty
Kendra Cadogan	Kathleen Kerr	Joanne O'Toole
Mary Canale	Jennifer Knapp	Jill Pippin
Dean Crawford	James MacKenzie	Elizabeth Schmitt
Kristi Eck	Melissa Maldonado	Mark Slayton
Thomas Ehrhard	Gabriel Marshall	Laura Spenceley
Kristen Eichhorn	Stephen McAfee	Gary Thompson
Lisa Evaneski	Anneke McEvoy	Mary Toale
John Fields	Stephen McAfee	Becky Waters
Victoria Furlong	Anneke McEvoy	Wayne Westervelt

**Not Present:**

Frank Byrne	Prabakar Kothandaraman	Leigh Wilson
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**Agenda:**

New York State Budget  
SUNY Oswego Budget  
SUNY Oswego Enrollment  
Oswego College Foundation  
Capital Updates

**New York State 2023-2024 Enacted Budget Highlights**

**Governor's Proposed Budget Highlights Fiscal Year 2023-2024**

- Executive Budget (proposed increase): \$71.8m
- Proposed predictable tuition plan
  - Up to 3% or HEPI index (lower of the two)
- TAP Gap elimination continued in 2023- 2024
- Salary and benefit support of the new faculty supported with the \$53m
- Transformation Initiative
- Re-envisioning the \$60m one time enrollment funds into a \$75m Transformational Initiatives fund
- Capital Funding Increases
  - Critical Maintenance: \$650m (+\$100m)
  - Allocated to campus: \$181.3m
  - Priority projects: \$468.7m
- New Capital Funding

- \$200m SUNY-wide Digital Transformation Initiative
- \$100m in new flexible capital – new construction, programmatic, or critical maintenance projects

### **SUNY Oswego Current Budget Year Update Fiscal Year 2023-2024**

- Fully restored state tax support  
Elimination of the Tuition Assistance Program (TAP) Gap Reset of the Excelsior Tuition Rate
- \$60m for one-time strategic enrollment investments for state-operated campuses, statutory colleges, hospitals, and community colleges: \$467k for SUNY Oswego
- \$53m across SUNY for new faculty: \$471k for SUNY Oswego
- Continued challenges with overall financial plan continue—enrollment/revenue related

### **SUNY Oswego 2022-2023 Budget Five-year Financial Plan Summary**

- State support has remained the same since 2018 at \$15.838 million
- Tuition Revenue declined from \$54.720 million in 2019-2020 to \$49.435 in 2022-2023

### **SUNY Oswego Enrollment**

- Applied and admitted undergraduate students have increased since 2018-2019
- Deposited students have declined
- Full time and part time graduate student applied and admitted have increased overall since 2018-2019
- Deposited graduate students have declined.
- Students living in campus residential housing has rebounded from a low of 2,666 in 2020 to 3,500 predicted for 2023.

### **Oswego College Foundation, Inc. (OCF)**

- Endowment is currently over \$58.9 million
- Raised over \$3.1 million thus far this fiscal year
- OCF provided over \$3.7 million in support of students and campus
  - \$1.9m in student scholarship support
  - \$1.8m in support of campus programs and departments
- Number of donor-funded student scholarships and recipients projected to be 825 in 2022-2023, steadily up from 320 in 2015-2016.

### **Capital Updates**

#### Concept Development

- Tyler Hall Phase III: \$5.5 million
- Penfield Lanigan Connector: \$76.0m
  - Penfield Library and Resource Center
  - Lanigan Hall Rehab
- Student Life Facility: \$30.0m
- Sheldon Hall East Wing Rehab: \$32.0m

#### Design Activity

- Mahar Hall Rehab: \$60.5m

- Hewitt Quad (including Geothermal): \$5m
- Critical Maintenance
  - Emergency Generators: \$2.5m
  - Laker and Wilber Roofs: \$6.1m
  - HVAC: \$3.4m
  - Campuswide Elevator Renewals. \$1.0m

#### Construction Activity

- Hewitt Hall Phase I (Exterior): \$18m
- Hewitt Hall Phase II (Interior): \$42.5m
- Sheldon Terracotta: \$14m
- Hart Hall Upgrades: \$1.3m
- Bookville Relocation: \$0.3m
- Rudolph Road Steam Line: \$5m

#### Planning

- Campus wide Energy Master Plan
  - 100% Renewable Energy by 2035
  - Net Zero Carbon Footprint
- Academic Facilities & Residential Housing Master Plan
- Student Engagement Space Assessment

Office in Charge Mary Toale closed by thanking everyone for their work, for their support, and for the honor for serving SUNY Oswego, and shared she is grateful, and this quote:  
 “With gratitude, optimism is sustainable.” ~Michael J. Fox