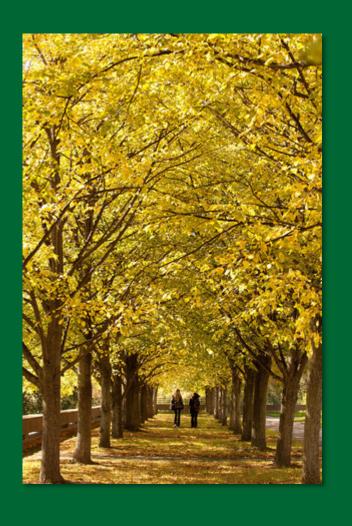


# **Budget Advisory Group**

201 Marano Campus Center November 30, 2018





#### **Agenda**

- •Welcome
- UUP Contract Financial Impact and Support
- •FTE by Division
- Questions and Discussion



Raise Information	Impact
\$600 Lump Sum Payment (paid 10/31/18)	\$330,000
2016/17 & 2017/18 2% Retro Payments (1/2 paid 11/28/18)	\$1.1 million
2018 2% Raise (payable 12/12/18)	\$2.3 million
2017/18 Discretionary Lump Sum Payment (payable 12/26/18)	\$385,000
TOTAL IMPACT	\$4.1 million



UUP Raise Actions	Financial Impact	
Total Impact	\$4.1 million	
Sources of Financial Support:		
Rational Tuition Increase	\$1.6 million	
Additional Interest Collections	\$0.3 million	
IFR Reserves	\$2.2 million	
TOTAL SUPPORT	\$4.1 million	



Remaining Contract Period	Financial Impact	
2019/20-2022/23 4 Year Cumulative (State Operations)	\$22.9 million	
Sources of Financial Support:		
Rational Tuition Increase	\$6.5 million	
College Fee Increase	\$1.9 million	
Savings from Synergies	\$0.5 million	
IFR Reserves	\$14 million	
TOTAL SUPPORT	\$22.9 million	



Five Year Contract Period Total	Financial Impact	
2018/19-2022/23 5 Year Cumulative (State Operations)	\$22.9 + \$4.1 = \$27 million	
Sources of Financial Support:		
Rational Tuition Increase	\$8.1 million	
College Fee Increase	\$1.9 million	
Savings from Synergies	\$0.5 million	
IFR Reserves	\$16.5 million	
TOTAL SUPPORT	\$27 million	



# FTE by Division 2014/15-2018/19

	2014-15	2015-16	2016-17	2017-18	2018-19*
President	17.00	20.00	22.50	22.50	34.00
Academic Affairs	507.25	512.50	520.00	520.00	517.00
Administration	220.85	224.35	224.35	224.35	219.85
Student Affairs	69.16	70.16	71.41	71.41	73.41
Development	15.5	15.75	15.75	15.75	17.25
Fort Drum	2.00	2.00	2.00	2.00	2.00
<b>Grand Total</b>	831.76	844.76	856.01	856.01	863.51

#### \*Divisional Shifts:

- Institutional Research moved to President from Academic Affairs (+/- 4.00 FTE)
- Publications moved to President from Administration (+/- 6.5 FTE)
- Administrative Support for CDIO moved to President from Student Affairs (+/- 1.00 FTE)



# Questions and Discussion

Thank you!