

Budget Advisory Group

**201 Marano Campus Center
November 30, 2018**



Agenda

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

UUP Contract Information

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 Contract Information

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

UUP Contract Information

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

UUP Contract Information

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
Grand Total	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!