

Budget Advisory Group
Meeting Minutes
April 30, 2020
Via Zoom

Attendance

Present

Dean Crawford	Pam Michell
Dan Tryon	Jill Pippin
Lisa Glidden	Julie Pretzat-Merchant
Frank Byrne – Arrived Late	Kristin Croyle
Bill Canning	Mitch Fields
Jim MacKenzie	Mark Slaytonn
Liz Schmitt	Mike Flaherty
Leigh Wilson	Mary Toale
Kelly Roe	Vicki Furlong
Amanda Fenlon	Kristi Eck
Sarfraz Mian	Pam Caraccioli
Nick Lyons	Wayne Westervelt
Mary Canale	Rodmon King
Scott Furlong	Sean Moriarty
Jerri Howland	Rameen Mohammadi
Kristen Eichhorn	Sarah Weisman
Prabakar Kothandaraman	Debbie Furlong

Not Present

Said Atri
Emily Mitchell
Colleen Dewine
Takeena Strachan

Agenda

1. Welcome
2. Scenario Submissions
3. Deposits
4. Refunds/Credits

1. Welcome

President Stanley welcomed the group

2. Scenario Submissions (PPT Slides 3-6)

- Base Scenario
 - Operating deficit of \$4.1m
 - 10% reduction in NYS support
 - Enrollment down 3% than 2019-20
 - Contractual salary increases of \$1.7m
 - With \$100 tuition increase (about \$800,000 gain) (~\$1.5m reduction)
- Low Case Scenario
 - Operating deficit of \$11.1m
 - 25% reduction in NYS support
 - Enrollment down 10%
 - Contractual salary increase of \$1.7m
 - With no tuition increase
- Best Case Scenario
 - Operating deficit of \$1m
 - Minimal reduction in NYS support
 - Enrollment equal to 2019-20
 - Contractual salary increase of \$1.7m
 - With \$200 tuition increase

3. Deposits (slide 7)

- Fall 2020 New Student (first years and transfers) Enrollment
 - Down 237 students from last year at this time BUT our acceptance deadline pushed back from May 1 to June 1 this year.

4. Refunds and Credits (slide 8)

- About 3,200 students eligible
- Average student refund expected to be \$3,000
- Expected cost to college: around \$9m

Discussion

- With every tuition increase, TAP stipend goes up (additional cost to the college)
- President Stanley asked the VPs to consider ways to make reductions in spending equal to that \$4.1m deficit (in best case scenario)
- Enrollment is down, so some expenditures are not possible
- Large-scale events, especially in SAEM, will be less costly since not able to host on campus
- **Travel reduction:** We have restricted travel and SUNY asking for travel ban
- **Hiring:** we have paused searches and canceled some searches

- SUNY System offices have a hiring freeze. We have a defacto hiring freeze. This will especially hurt SAEM areas but we will hire in residential life because we need to.
- Vacancies: will not be automatically refilled. We will not hire back some contracts that have come to an end if the curriculum does not show a need for them.
- Student employment not included in this.
 - a) Auxiliary Services (Mike F.) -- hiring needs depends on if students are here in the fall. Declining people in residence halls means they will have to cut back. They usually hire 700 students a year.
- Temporary Service: What does that mean for adjuncts? Scott leading this effort with deans and chairs) to determine our needs based on enrollment and budget. Are we going to commit to 19 and under? Are we going to commit to sections if we don't think they will fill if we have lower enrollment? We will not make contracts that we do not need. We will be hiring some VAPs back -- what we need, based on Scott's recommendations.
- We will **defer major expenditures** (software, hardware, consultancies, etc.)
- **Shared Services** across SUNY: considering payrolls hubs, printing services, etc.
- SUNY to issue guidance on retrenchments, furloughs, layoffs BUT we are not talking about that at SUNY Oswego. We want to harvest frictional savings.
- **CARES Act**: \$3.6m to go to students, \$3.6m to come to the college.
 - Mike F.: PPP application completed but not submitted for Aux. Services: submitted to Community Bank.
 - Jerri: Campus group working on plan for how CARES Act will be awarded to students. This plan will be shared with SUNY.
 - Deborah: We can use the institutional portion of the CARES Act to refund ourselves for refunds we made to the students