

Budget Advisory Group
Meeting Minutes
October 24, 2019

Attendance

Present

Deborah Stanley	Scott Furlong
Ellen McCloskey	Jerri Howland
Linda Davis (Special Guest)	Prabakar Kothandaraman
Said Atri	Pam Michel
Dean Crawford	Jill Pippin
Dan Tryon	Julie Pretzat-Merchant
Lisa Glidden	Kristin Croyle
Frank Byrne	Mitch Fields
Bill Canning	Mark Slayton
Jim MacKenzie	Mike Flaherty
Elizabeth Schmitt	Mary Toale
Kelly Roe	Vicki Furlong
Amanda Fenlon	Kristi Eck
Sarfraz Mian	Wayne Westervelt
Takeena Strachan	Rameen Mohammadi
Nick Lyons	Sarah Weisman
Mary Canale	Debbie Furlong

Not Present

Emily Mitchell
Colleen Dewine
Amy Shore
Kristen Eichhorn
Pam Caraccioli
Sean Moriarty

Agenda

1. Welcome
2. New York State Budget 2019-2020
3. Campus Financial Plan 2019-2020
4. Enrollment Update
5. Advising Center
6. College Fee Increase
7. Capital Plan Update 2019-2020
8. Oswego College Foundation Update
9. UUP Contract Discussion

1. Welcome- President Stanley

Thank you for being here. This is a group where we need to have rational discussions about the future. Please ask questions.

2. New York State Budget 2019-2020: VP Lyons

Slide

We await Bond cap

Critical maintenance discussion

Maintenance of effort from the Governor—protect us from cuts, does not include money for salary increases

Campus one of the highest in participation of Excelsior

\$1.8b increase: approximately equal to tuition

Tuition reimbursable accounts (Grad studies)

TAP: \$2.6m but also \$800k from IFR

Carry \$1.3m “deficit:” all funds budgeting

SUNY Oswego better at generating revenue?

Residence funded by residence hall fees

3. Campus Financial Plan 2019-2020: VP Lyons

Slide

4. Enrollment Update

Slide

Centers’ enrollment have grown, impacted comprehensive enrollment

First year we have not made enrollment

Chancellor: 10 year look back for state ops campuses: have grown in enrollment, at the centers

Population growth is south of New Paltz

Border state pilot: drop tuition to the border state tuition rate

Comprehensive: tuition driven

Center: less connected to tuition, mandatory raises hard on the univ centers

75% tuition; 25% state support

5. Advising Center

Slide

First year and transfers, core areas, help with retention

6. College Fee Increase

Slide

~\$190k, decided to hire two mental health counselors and another advisor

Advising center impact:

1. Connecting with students much earlier than before and working with an advisor:
 - a. Very little schedule changes when come to orientation
 - b. Texting and calling
2. Walk in service: students from all over campus dropping in

3. Kiosk: Starfish: alert for issues; and for connecting students

7. Capital Plan Update 2019-2020: AVP Fields

Slide

Slide has the highlights: 40+ capital projects

Goal is to be 100% renewable energy working on campus energy master plan

Slides: preview of Hewitt Hall

8. Oswego College Foundation Update:

Slide is June 30, 2019 numbers

Endowment: Now at \$42.7m

Today is the 24-hour challenge

New Campaign—*The Path Forward*: need based campaign for scholarships, we want to double the need-based scholarships available

Transportation, books, ~\$1,000/year for student

--Steady increase in Pell Grant recipients

9. UUP Contract Discussion AVP Plotner

Slide

SUNY

Oct 31 testimonial: college costs for us and for students