AGENDA

- Welcome
- Instructional Salary Study Analysis
- SUNY Oswego Office of Research and Financial Programs: External Funding
- SUNY Oswego Financial Plans
- 2018-2019 New York State Budget
- UUP Contract
- Discussion
- Closing
INSTRUCTIONAL SALARY STUDY ANALYSIS
INSTRUCTIONAL SALARY STUDY ANALYSIS

- Additional analysis conducted beyond One Group study by the committee.

- Committee recommendations submitted to Deans for further review.

- **Results:**
  - $88k distributed to 36 recipients
ADDITIONAL FINDINGS

- Women’s salaries campus-wide within 91% of male salaries.

- Much of this difference based on rank, curriculum and years in rank.

- Similar findings found for race and ethnic diversity salaries.
SUNY OSWEGO OFFICE OF RESEARCH AND SPONSORED PROGRAMS:
EXTERNAL FUNDING
SUNY OSWEGO OFFICE OF RESEARCH AND SPONSORED PROGRAMS: EXTERNAL FUNDING

Number of Awards Received

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>15-16</th>
<th>16-17</th>
<th>17-18</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>85</td>
<td>75</td>
<td>68</td>
</tr>
</tbody>
</table>

Awarded Funds (in millions)

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>15-16</th>
<th>16-17</th>
<th>17-18</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>6.3</td>
<td>6.3</td>
<td>5.8</td>
</tr>
</tbody>
</table>
NOTES ON FY 2017-2018 EXTERNAL FUNDING

- 12% increase in funding rate between FY 2016-2017 (64%) and FY 2017-2018 (76%) in spite of a 24% decrease in the number of submitted applications (118 in FY 2016-2017 vs. 90 in FY 2017-2018) – more competitive applications were submitted this past year.

- Several high-dollar, non-renewable grants totaling $1M termed this past year. New grant awards to campus in FY 2017-2018 bridged half of that funding gap.

- There were 41 unique PI’s/Co-PI’s leading 68 active grants on camps during FY 2017-2018, an increase of 11% in the number of grant-active faculty and staff.
SUNY OWEOGO FINANCIAL PLANS
<table>
<thead>
<tr>
<th>DIVISION</th>
<th>2016-17 FINANCIAL PLAN</th>
<th>% OF TOTAL FP</th>
<th>2017-18 FINANCIAL PLAN</th>
<th>% OF TOTAL FP</th>
</tr>
</thead>
<tbody>
<tr>
<td>President</td>
<td>$2,350,982</td>
<td>3.50%</td>
<td>$2,672,885</td>
<td>3.88%</td>
</tr>
<tr>
<td>Provost, VP Academic Affairs</td>
<td>$40,164,893</td>
<td>59.76%</td>
<td>$41,770,256</td>
<td>60.61%</td>
</tr>
<tr>
<td>VP Administration</td>
<td>$12,554,691</td>
<td>18.68%</td>
<td>$13,043,437</td>
<td>18.93%</td>
</tr>
<tr>
<td>VP Student Affairs</td>
<td>$5,302,369</td>
<td>7.89%</td>
<td>$5,543,372</td>
<td>8.04%</td>
</tr>
<tr>
<td>VP Development</td>
<td>$1,403,365</td>
<td>2.09%</td>
<td>$1,448,315</td>
<td>2.10%</td>
</tr>
<tr>
<td>Fort Drum</td>
<td>$141,000</td>
<td>0.21%</td>
<td>$141,000</td>
<td>0.20%</td>
</tr>
<tr>
<td>Scholarships</td>
<td>$0</td>
<td>0.00%</td>
<td>$0</td>
<td>0.00%</td>
</tr>
<tr>
<td>Utilities</td>
<td>$3,597,800</td>
<td>5.35%</td>
<td>$2,267,335</td>
<td>3.29%</td>
</tr>
<tr>
<td>Sub Total Divisions ONLY</td>
<td>$65,515,100</td>
<td>97.47%</td>
<td>$66,886,600</td>
<td>97.06%</td>
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<tr>
<td>Tuition Credit - TAP</td>
<td>$1,700,000</td>
<td>2.53%</td>
<td>$2,025,000</td>
<td>2.94%</td>
</tr>
<tr>
<td>GRAND TOTAL</td>
<td>$67,215,100</td>
<td>100.00%</td>
<td>$68,911,600</td>
<td>100.00%</td>
</tr>
</tbody>
</table>
2018-2019
NEW YORK STATE BUDGET
2018-2019 NEW YORK STATE BUDGET HIGHLIGHTS

**Funding Restored**
- Restoration of all funding cut from Executive Budget for EOP, EOC, SBDC.

**Tuition Plan**
- $200 annual increase for in-state undergraduate tuition to $6,870 for non-Excelsior students.

**Excelsior Program**
- Tuition free college for students of families making up to $110K annually.

**NYS Dream Act**
- Expands eligibility for TAP and Excelsior Scholarship Program to all NYS residents regardless of federal immigration status.

**Capital Funding**
- Restoration of $200M funding cut from Executive Budget to $550M per year. **Oswego shares approximately $22M per year.** $80M available for Energy Retrofit Projects.
### Projected Use of Incremental Tuition 2018-2019

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>Incremental Tuition Increase</td>
<td>$1,750,000</td>
</tr>
<tr>
<td>Tuition Credit (TAP)</td>
<td>($325,000)</td>
</tr>
<tr>
<td>Minimum Wage Impact</td>
<td>($25,000)</td>
</tr>
<tr>
<td>Projected Salary Raises</td>
<td>($3,500,000)</td>
</tr>
<tr>
<td>Surplus (Deficit)</td>
<td>$ (2,100,000)</td>
</tr>
</tbody>
</table>

**Reserves in Place:** $2,000,000

**Surplus/Deficit:** <$100,000>
UUP CONTRACT
FINANCIAL IMPACT OF UUP CONTRACT

Offset/State funding
- Salary raises - $3,500,000

DIFR (Dormitory Income Fund Reimbursable)
- Salary raises - $77,000

IFR/SUTRA (Income Fund Reimbursable/SUNY Tuition Reimbursable)
- Salary raises - $192,000
DETAILS OF UUP CONTRACT

6 Year Collective Bargaining Agreement

2% ATB Annual Salary Increases
- Retro to July 2/September 1, 2016
- Continuing until July 1/September 1, 2021

DSI
- $600 lump sum (all employees/pro-rated to part-time employees) payable ASAP after ratification
- 1% not on base distributed to employees per management discretion (lump sum payment)
- Effective July 1, 2018 - payable before December 21, 2018

- Commencing July 1, 2019 - 1% Discretionary Salary Increase will be split into 2 parts - .5% discretionary, .5% to address equity/compression/inversion issues
- Continues until July 1, 2022
Part-Time Academic Faculty Minimum Salary (Comprehensive Campuses)

- Effective Semester beginning after July 1, 2019 - $2,500
- Effective Semester beginning after July 1, 2020 - $2,750
- Effective Semester beginning after July 1, 2021 - $3,000
- Effective Semester beginning after July 1, 2022 - $3,250
DISCUSSION
Thank you!