

PRESIDENT'S BUDGET ADVISORY GROUP

June 20, 2018



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

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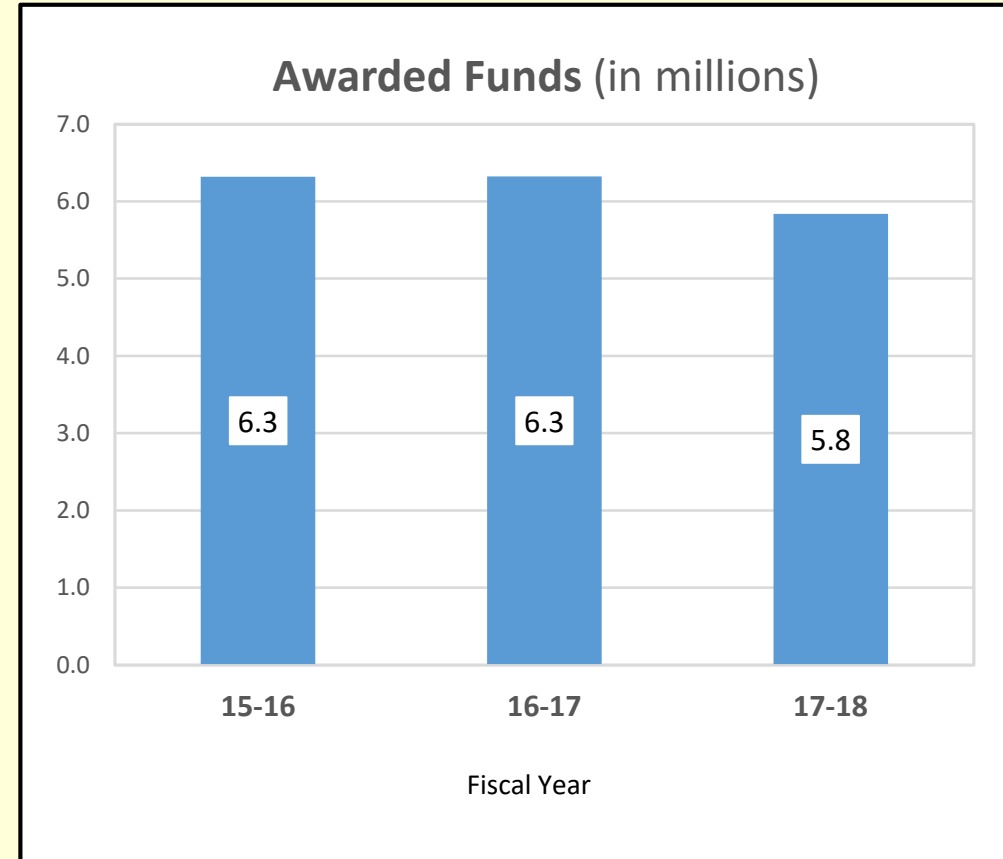
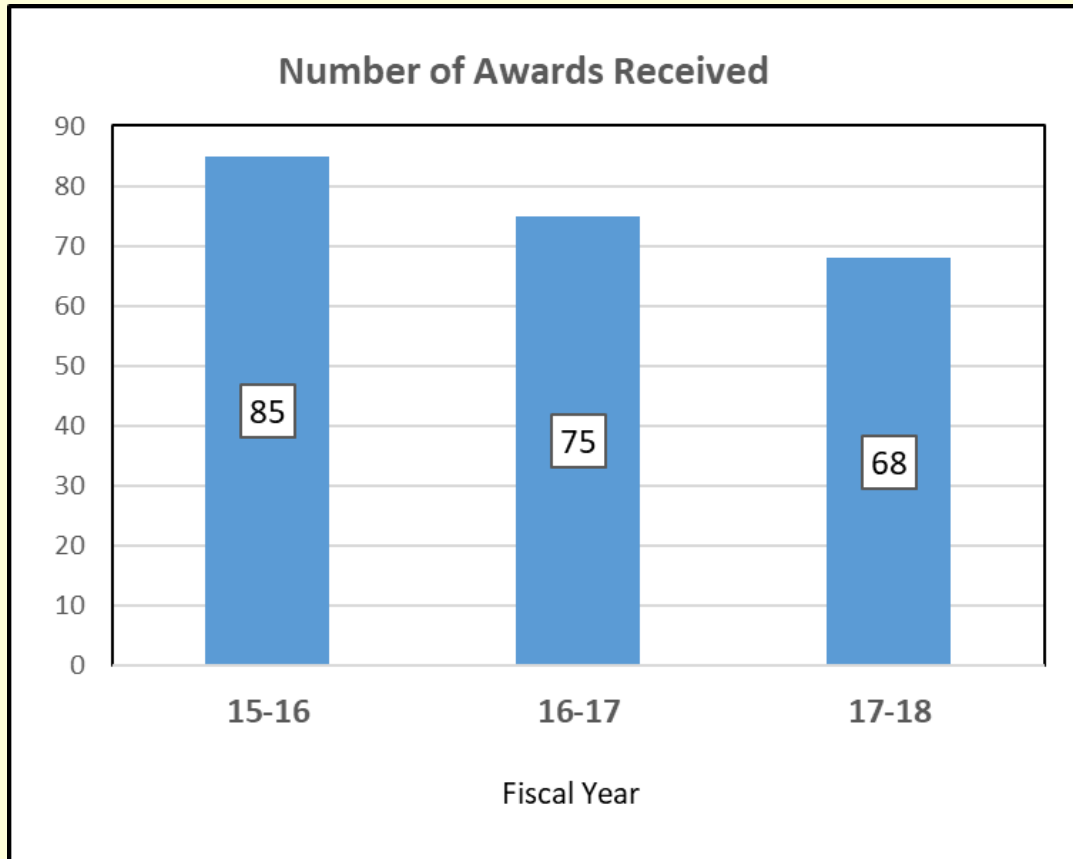
- Additional analysis conducted beyond One Group study by the committee.
- Committee recommendations submitted to Deans for further review.
- **Results:**
 - \$88k distributed to 36 recipients

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



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 OSWEGO FINANCIAL PLANS

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DIVISION	2016-17 FINANCIAL PLAN	% OF TOTAL FP	2017-18 FINANCIAL PLAN	% OF TOTAL FP
President	\$2,350,982	3.50%	\$2,672,885	3.88%
Provost, VP Academic Affairs	\$40,164,893	59.76%	\$41,770,256	60.61%
VP Administration	\$12,554,691	18.68%	\$13,043,437	18.93%
VP Student Affairs	\$5,302,369	7.89%	\$5,543,372	8.04%
VP Development	\$1,403,365	2.09%	\$1,448,315	2.10%
Fort Drum	\$141,000	0.21%	\$141,000	0.20%
Scholarships	\$0	0.00%	\$0	0.00%
Utilities	\$3,597,800	5.35%	\$2,267,335	3.29%
Sub Total Divisions ONLY	\$65,515,100	97.47%	\$66,886,600	97.06%
Tuition Credit - TAP	\$1,700,000	2.53%	\$2,025,000	2.94%
GRAND TOTAL	\$67,215,100	100.00%	\$68,911,600	100.00%

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.

2018-2019 NEW YORK STATE BUDGET



Projected Use of Incremental Tuition 2018-2019

Incremental Tuition Increase:	\$1,750,000
Tuition Credit (TAP):	(\$325,000)
Minimum Wage Impact:	(\$25,000)
<u>Projected Salary Raises:</u>	<u>(\$3,500,000)</u>
Surplus (Deficit):	\$ (2,100,000)



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

UUP CONTRACT: PART-TIME ACADEMIC FACULTY MINIMUM SALARIES

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!