

February 17, 2011

TO: All Faculty and Staff

FROM: Lou Spiro  
Administration and Finance

RE: Campus Update on 2011-12 New York State Executive Budget

As a follow-up to my February 4, 2011 memo about the 2011-12 Executive Budget, I want to provide more information about the possible – *and I want to emphasize possible* – impact to The College at Brockport. As we have all read and seen in the news, there are a number of items in Governor Cuomo’s proposed budget receiving strong support while others are being debated by the Legislature.

Since the New York State budget process may not be finalized for some time, we need to estimate the *possible* impacts of the 2011-12 Executive Budget in case there is no restoration of state support and no increase in tuition so that we are ready to take the appropriate actions. Please be assured that both the College’s leadership and SUNY System Administration continue to communicate with key legislators and the Governor’s Office to advocate for the restoration of state support and the implementation of a fair and predictable five-year tuition plan.

There are still quite a few additional “unknowns” in terms of the impact of the possible SUNY Performance Budgeting approach, the allocation model that will be used to allocate the remaining state funds to the campuses, consequences of the very significant reductions to the SUNY Hospitals, etc. So, for our current purposes, we are *estimating* the impact based on the reduction methodology that SUNY used last year.

Given the \$88 million net reduction to SUNY in the 2011-12 Executive Budget, the possible net reduction to The College at Brockport is *estimated* at \$3.1 million, not counting funding for contractual salary increases. Since 2007-08, that would be a total of a \$9.5 million (35.4 percent) reduction in state support.

Despite our ongoing efforts to permanently reduce expenditures and increase revenues (\$3.5 million has been saved by freezing 64 vacant staff FTEs and generating savings from faculty and staff retirements) we are having our budget cut faster than we can make changes and our available College reserves are being depleted quickly.

As a result, all Divisions will be in the process of identifying short-term plans to generate funds for our College reserve through such measures as suspending approved searches, reviewing IFR and State account balances, reducing expenditures, etc. All Divisions will also be developing long-term contingency plans to manage this additional reduction on a permanent basis which may have to be implemented depending upon the outcome of the 2011-12 enacted budget. In addition, we will be implementing another Voluntary Separation Incentive Program for faculty and professional staff, and information will be provided to those eligible in the next few weeks.

We are keeping the major campus constituencies informed and plan to provide budget updates to:

The Budget and Resource Committee on February 17  
Leadership of Campus Constituencies on February 22  
College Council on February 22  
President's Advisory Council on February 23  
Faculty and Staff at the President's Town Hall Meeting on February 24  
College Senate on February 28

These annual reductions in state support continue to make this an extremely challenging financial situation, especially as we have fewer resources to manage the cuts, and it is incumbent upon all of us to reduce expenditures to the greatest extent possible. While SUNY's requests for increased procurement flexibility and public/private partnership are supported by Governor Cuomo, it will be some time before these changes (if enacted) translate into revenue sources.

We remain committed to managing through these very tough fiscal times in our state and to implementing the major changes that are required. We will continue to work hard to collectively shape the College with the expectation that we will emerge as even more focused and streamlined institution that continues to focus primarily on student success.

As always, I'm open to questions and constructive suggestions.