

July 26, 2010

TO: All Faculty and Staff

FROM: Lou Spiro  
Administration and Finance

RE: 2010-11 Budget Update

It's been many months since we have communicated with the campus community regarding the 2010-11 budget since there has been nothing to report with the stalemate in Albany. However, after a very long period of inactivity, there has been a sudden rush of events that have very serious financial impacts for The College at Brockport. Thus, I wanted to keep you apprised of these developments and also advise you of our plans to move forward.

In my January 26, 2010 budget letter to the campus I provided a lot of detail about the 2010-11 budget process, summarized as follows:

The Governor's Executive Budget for 2010-11 called for a \$117.9 million reduction in state aid to SUNY, along with an additional \$30.9 million reduction to be achieved through workforce actions. The estimated net impact to Brockport, which included a two percent tuition increase, was a reduction of nearly \$1.1 million, adding to the prior net reduction of \$4.4 million that was reported in December.

**Most recent and unanticipated changes have cost us an additional \$1.9 million for 2010-11, over and above the originally estimated \$1.1 million net figure. These changes require a much greater sense of urgency to take major, substantial actions across the College as quickly as possible.**

On July 1, the State Legislative eliminated SUNY's request for a modest two percent tuition increase, resulting in our loss of the estimated \$772,400 in anticipated additional tuition revenue.

On July 12, SUNY System Administration decided upon a different methodology to allocate the state support reductions to the individual campuses, resulting in an additional reduction to Brockport of \$1.2 million.

As you know, there are two programs available to our employees who wish to separate from the College or retire – the campus-based Voluntary Separation Agreement Program and the New York State Early Retirement Incentive Program. With these recent, additional budget reductions a great deal of scrutiny will be necessary in reviewing each vacancy as it is now imperative that the savings realized are used to offset our budget deficit.

As most of you are aware, the College is moving forward with the continued development of our strategic plan with the expressed goal of becoming a nationally recognized comprehensive college focused on student success. As painful and unpredictable as the budget situation may be, we will be guided by this overarching goal as we move forward. This will include the importance of preserving and enhancing the “Brockport Experience” for our students, evaluating our needs and making selective hiring decisions and examining our priorities and actively making changes to re-organize our activities to do things differently.

We will also be sharing this budget information with a number of campus constituencies:

The Budget and Resource Committee on August 26.

President’s Advisory Council on September 15.

The Brockport Foundation Board of Directors on September 24.

Requesting time to provide an update to College Senate at their September 27 meeting.

College Council at their September 28 meeting.

Scheduling a meeting to update the leaders of major campus constituencies.

Ongoing financial evaluations will take place throughout the Fall 2010 semester to determine our savings level from these and other reduction actions. Discussions will also take place about the necessity of taking additional actions.

These are very serious financial circumstances that frankly are not of our making. However now more than ever, we need to pull together as a campus to meet these challenges, implement the major changes that are required and work hard to shape the College so that it will emerge as a more streamlined, even stronger, efficient organization that continues to focus primarily on student success.

Please contact me if you would like additional information or have any questions.