

SUNY Potsdam - Financial Stability Plan - DRAFT

<u>Running</u>	
\$ [REDACTED]	\$ [REDACTED]
FY 22/23	FY 23/24

1. Goal: Increase annual revenue [REDACTED] by 2027-28 fiscal year

A. Strategy: Grow enrollment

Action a. Grow undergrad enrollment

Metric	Baseline	Target	Timeline	Lead	Projected Net Revenue Gain - 22/23	Projected Cumulative Revenue Gain - 23/24
FTE fall student enrollment	Fall 2022 [REDACTED]	[REDACTED]	Fall 2027	VP Quinn		\$ [REDACTED]
FTE undergraduate initiatives	varies per initiative	varies per initiative	Fall 2027	VP Quinn	\$ [REDACTED]	\$ [REDACTED]
FTE first time first year retention	[REDACTED]	[REDACTED]	Fall 2027	VP Quinn; Provost Hersker		\$ [REDACTED]
[REDACTED] FTE enrollment loss from discontinued programs	Fall 2022 [REDACTED]	[REDACTED]	Fall 2024	Provost Hersker		\$ [REDACTED]
Action b. Grow grad enrollment						
FTE fall std. enrollment	Fall 2021 [REDACTED]	[REDACTED]	Fall 2027	Provost Hersker		\$ -

B. Strategy: Expand ancillary revenue programs

Action a. Launch [redacted] comprehensive fundraising [redacted] to increase and expand donor and volunteer sup

Unrestricted \$ \$ [redacted] \$ [redacted] Fall 2025 VP Davin \$ [redacted] \$ [redacted]

Action b. Develop additional summer camps, revenue generating programs, and revenue-generating rentals

Net revenue [redacted] [redacted] Fall 2027 OIC \$ [redacted] [redacted]

Action c. Develop microcredentials and contract training

Net revenue [redacted] [redacted] FY2024-2025 Provost Hersker \$ [redacted]

Action d. Expand enrollment in Summer Sessions

Net revenue [redacted] [redacted] AY2026-2027 Provost Hersker \$ [redacted] \$ [redacted]

**TOTAL
Cumulative
Revenue
Increase**

\$ [redacted] \$ [redacted]

2. Goal: Decrease annual expenses [redacted] by 2027 fiscal year

Metric	Baseline	Target	Timeline	Lead	Projected Net Expense Decrease - 22/23	Projected Cumulative Expense Decrease - 23/24
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Action a. **Implement a plan to reduce academic degree programs**

Metric	Baseline	Target	Lead			
Reductions in Academic Affairs & Physical Plant		█ [REDACTED]	Fall 2026	Provost Hersker	█ [REDACTED]	█ [REDACTED]

b. **invest in high potential academic programs**

Increase in PSR		█ [REDACTED]	Fall 2026	Provost Hersker	\$	█ [REDACTED]
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Action a. **Potsdam [REDACTED] incentive program**

Metric	Baseline	Target	VP Davin/AVP Proulx		
Annual Savings	█ [REDACTED]	█ [REDACTED]	VP Davin/AVP Proulx	\$	█ [REDACTED]

TOTAL Cumulative Expense Decrease				\$	█ [REDACTED]	\$	█ [REDACTED]
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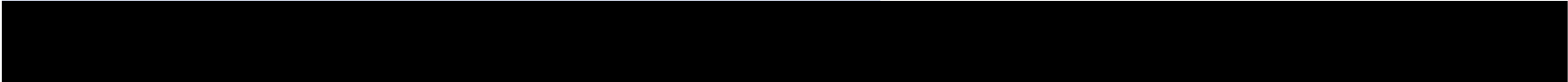
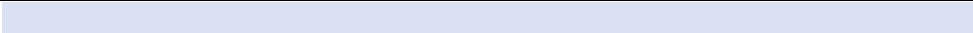
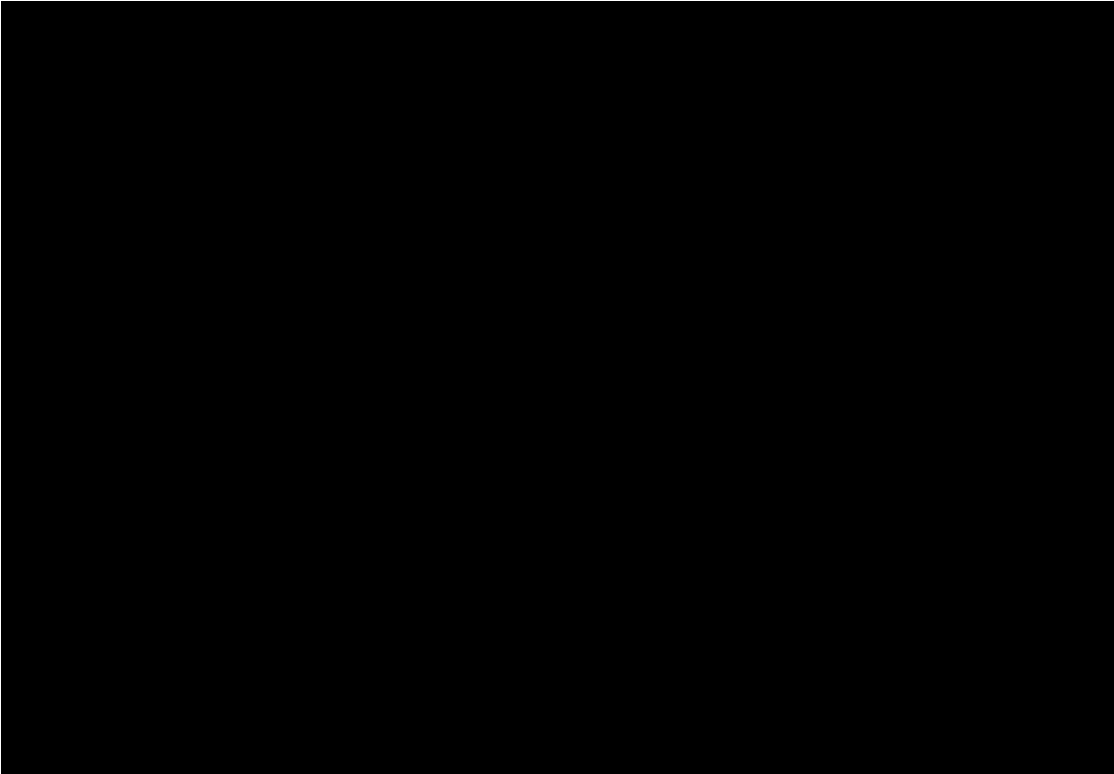
Surplus/(Deficit)			
\$			
FY 24/25	FY 25/26	FY 26/27	FY 27/28

Notes:

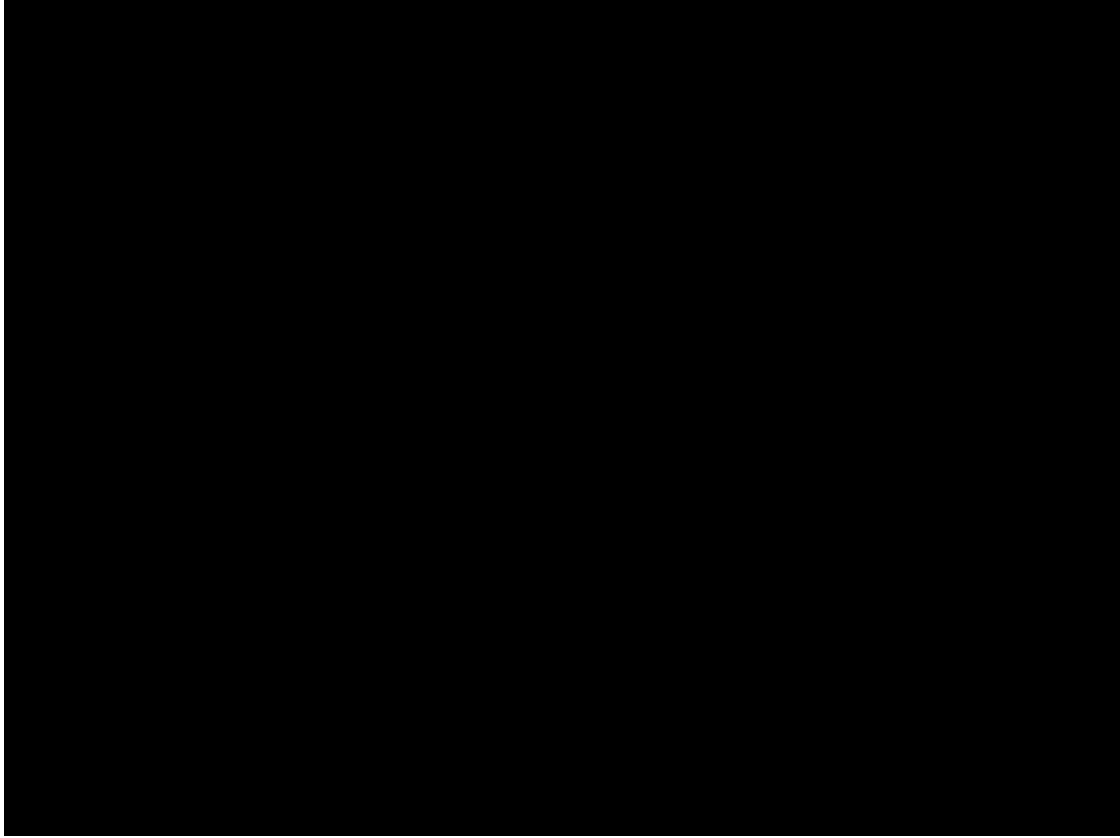
Projected Cumulative Revenue Gain - 24/25 Projected Cumulative Revenue Gain - 25/26 Projected Cumulative Revenue Gain - 26/27 Projected Cumulative Revenue Gain - 27/29

\$					

Report +



Projected	Projected	Projected	Projected
Cumulative	Cumulative	Cumulative	Cumulative
Expense	Expense	Expense	Expense
Decrease- 24/25	Decrease - 25/26	Decrease - 26/27	Decrease - 27/28



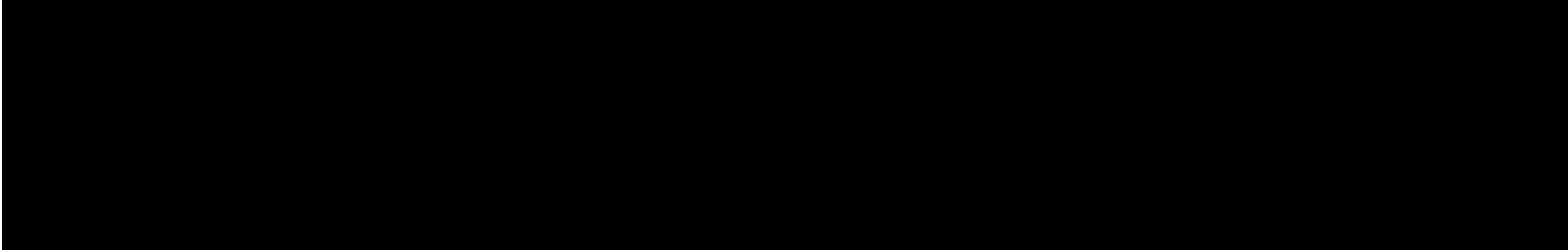
Undergraduate Enrollment

		2019		2020		2021		2022
FTE Undergraduate		3138		2870		2348		2151
	# of students over FA2022 baseline							
Total Increase in Revenue Over FA2021 Baseline (in-state tuition)								

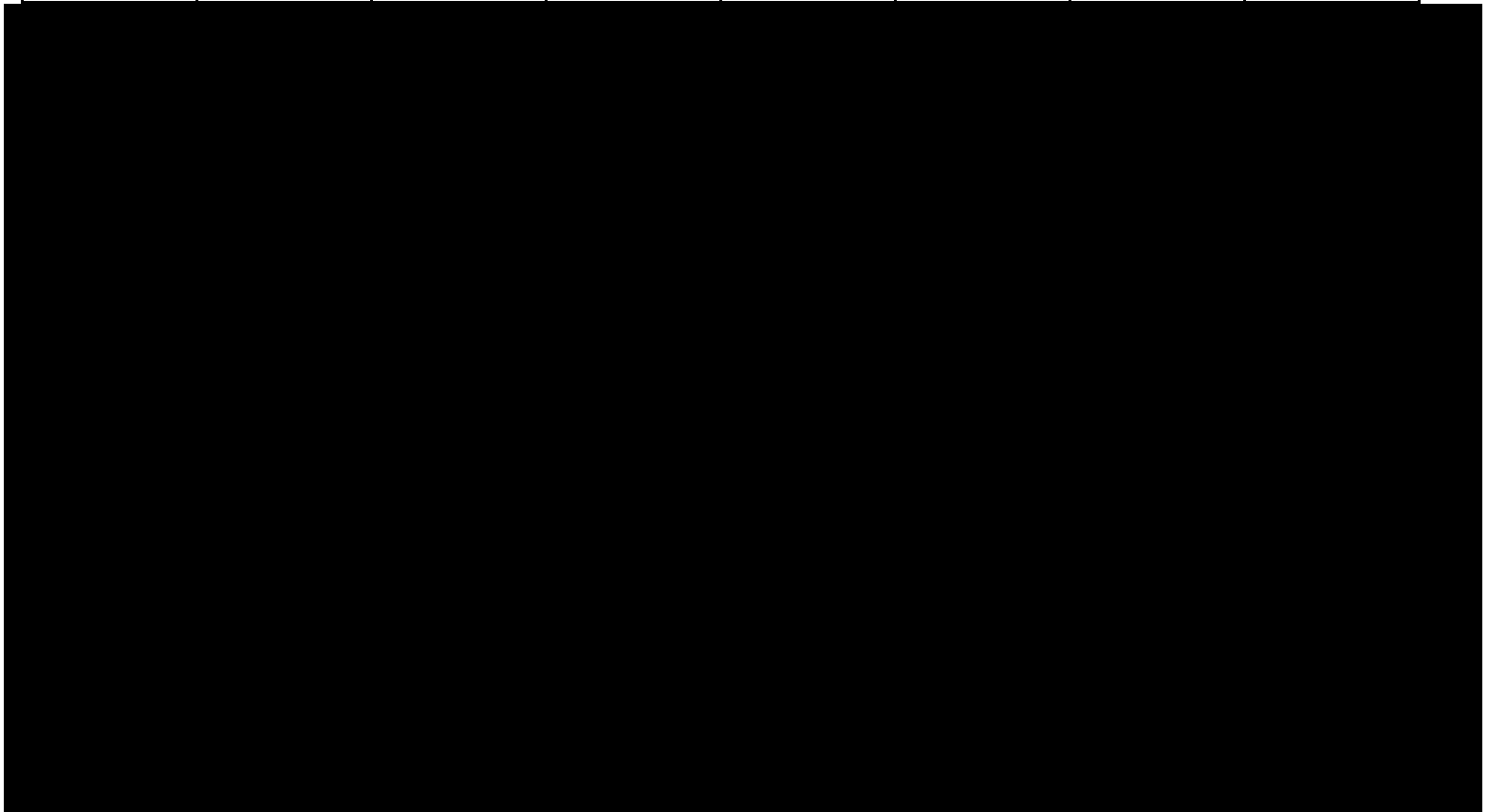
Targeted Undergraduate Initiatives

		2019		2020		2021		2022
International		11		9		8		18
	# of students over FA2021 baseline							10
	increase in revenue over FA2021 baseline							\$169,800
Out of State		134		110		94		85
	# of students over FA2021 baseline							-9
	increase in revenue over FA2021 baseline							-\$152,820
Bring Back Bears						0		4
	# of students over FA2021 baseline							4

	2023		2024		2025		2026



	2023		2024		2025		2026





notes:
International Recruitment outreach to Canadian market [REDACTED]
[REDACTED]
SUNY Out of State Tuition Match program and targeted out of state recruitment [REDACTED]
[REDACTED]
[REDACTED]

First Time First Year Retention

Fall 2018 --> Fall 2019

	cohort	retained	%
(actual)	873	636	72.9

Fall 2019 --> Fall 2020

	cohort	retained	%
(actual)	620	494	79.7

Fall 2020 --> Fall 2021

	cohort	retained	%
(actual)	529	355	67.1

73.7 avg.
retention

Fall 2021 --> Fall 2022

	cohort	retained	%
(actual)	416	312	75.0

Fall 2022 --> Fall 2023

	cohort	retained	%	add'l retained	add'l revenue
(est)	█	█	█	█	█

Fall 2023 --> Fall 2024

	cohort	retained	%	add'l retained	add'l revenue
(est)	█	█	█	█	█

Fall 2024 --> Fall 2025

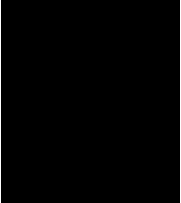
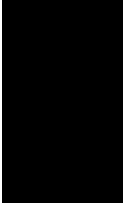


	cohort	retained	%	add'l retained	add'l revenue
(est)	█	█	█	█	█

Fall 2025 --> Fall 2026

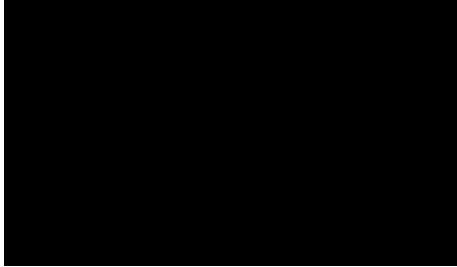
	cohort	retained	%	add'l retained	add'l revenue

Program	Fall 22	Spring 23	(tent.) Fall 23	(tent.) Fall 24	(tent.) Fall 25	(tent.) Fall 26
Adolescent Education	18	20				
Chemistry MST	0	0				
Earth Science MST	2	2				
English MST	8	6				
Physics MST	0	1				
Soc Studies MST	8	6				
Biology MST	5	5				
Childhood Education MST	113	138				
College Teaching CAS	4	3				
Community Health MS	5	5				
Curriculum & Instruction MSED	42	40				
Ed Technology Specialist MSED	1	12				
Educational Leadership CAS	11	11				
Inclusive & Spec Ed CAS	1	2				
Instruct. Design & Ed Tech MS	5	6				
Literacy MSED	40	42				
Management MS	54	51				
Music Educ MM	12	3				
Music Performance MM	9	9				
Special Education MSED	9	10				
	329	352				
FTE	296	317				
Annual Revenue	\$3,348,891	\$3,583,008				
Increase in annual revenue over FA22						

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	Foundation Gift*	PACES Gift	Funds to College Discretionary
FY 2016- 2017	\$64,028	\$600,000	\$664,028
FY 2017-2018	\$291,359	\$660,000	\$951,359
FY 2018-2019	\$134,753	\$660,000	\$794,753
FY 2019-2020	\$0	\$600,000	\$600,000
FY 2020-2021	\$55,174	\$0	\$55,174
FY 2021-2022	\$119,903	\$0	\$119,903
FY 2022-2023	\$133,043	\$0	\$133,043
			

Increased revenue**



**2022-2023 (revenue received,
payment pending, and or
agreement in the works)**

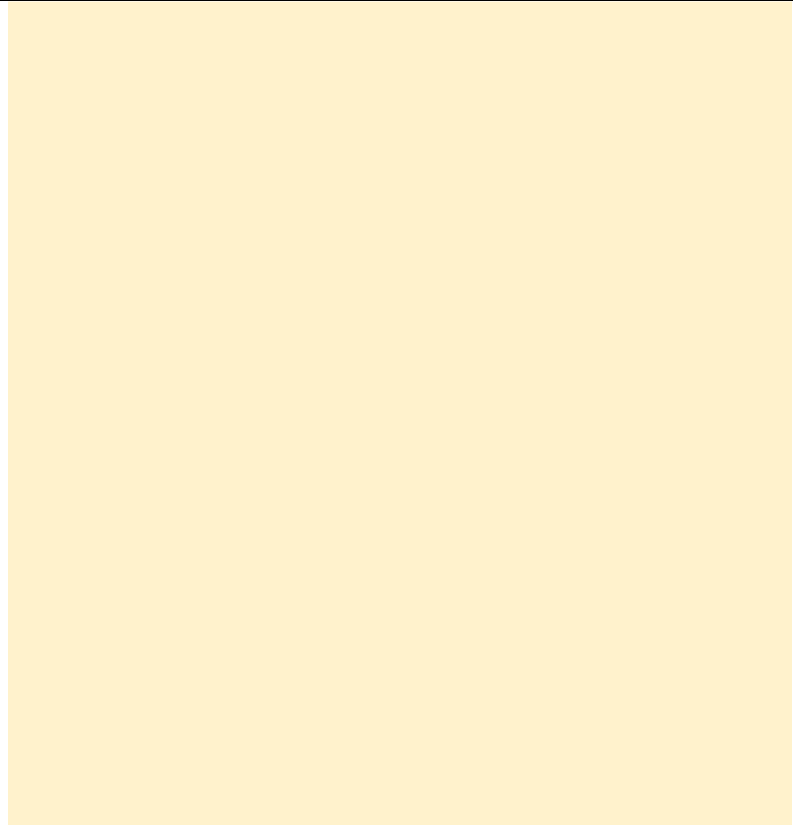
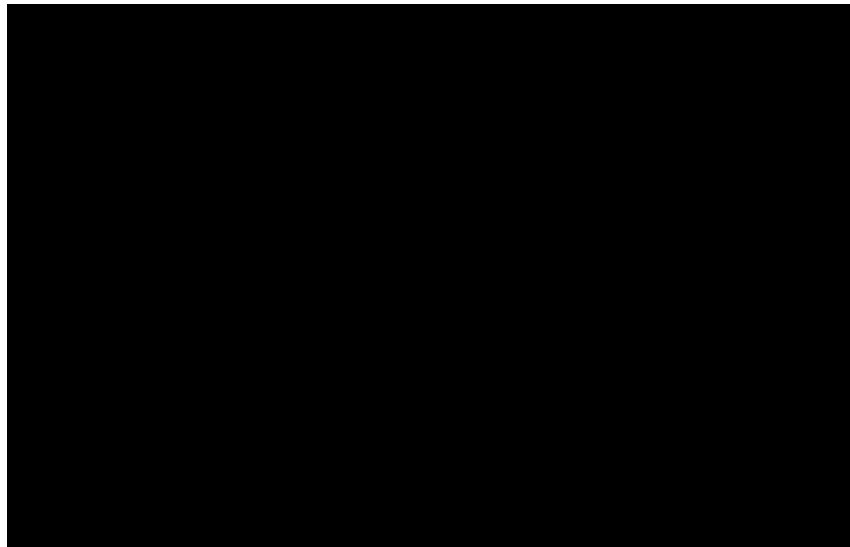
Group	Amount
Orchestra of Northern New York	\$120.00
Norwood-Norfolk Central School	\$895.00
North Country Hoops	\$1,500.00
NOCO RIPPERZ	\$392.50
North Country Women's Soccer	\$925.00
#95 - TRIBS Swimming	\$1,275.00
North Country Men's Soccer	\$625.00
Upstate Soccer Officials	\$75.00
Ben Todd recording session	\$125.00
Northern Symphonic Winds	\$200.00
St. Lawrence County Democratic Committee	\$375.00
#91 - North Franklin Shamrocks Hockey	\$145.00
Potsdam Figure Skating Club	\$265.00
#96 - Louisville Hockey	\$205.00
Canton Minor Hockey	\$1,140.00
Canton Steel	\$1,260.00
Massena Minor Hockey	\$1,045.00
Massena Minor Hockey	\$240.00
Massena Minor Hockey	\$300.00

**2023-2024 (contracted and not-yet
contracted but in the works)**

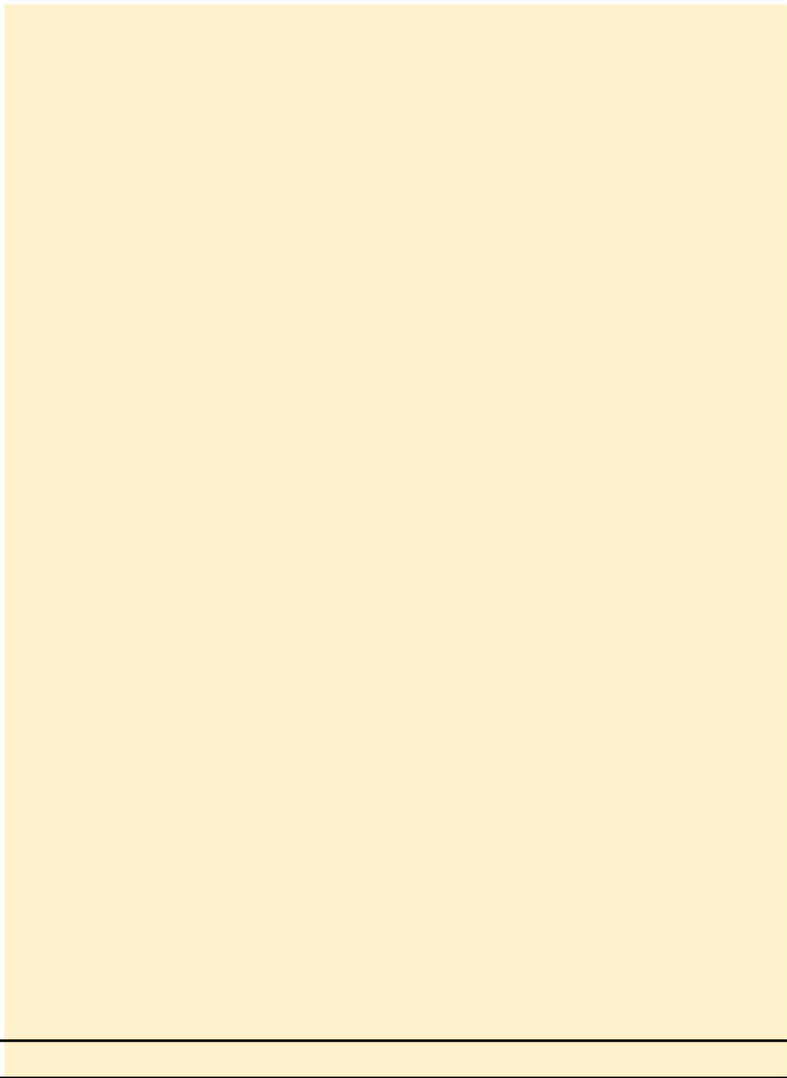
Group	Amount
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Potsdam Junior Hockey	\$1,585.00
Canton Steel	\$240.00
Canton Steel	\$1,260.00
Canton Minor Hockey	\$1,200.00
Canton Steel	\$360.00
Canton Steel	\$360.00
Potsdam Junior Hockey	\$1,080.00
Malone Minor Hockey	\$960.00
Canton Minor Hockey	\$690.00
Canton Steel	\$630.00
Section X Athletics	\$2,000.00
St. Lawrence County Chamber of Commerce	\$2,000.00
Nepean	\$90.00
EJTC of Watertown	\$325.00
Potsdam Junior Hockey	\$1,590.00
Potsdam Junior Hockey	\$1,860.00
Canton Steel	\$720.00
Canton Steel	\$270.00
Massena Minor Hockey	\$360.00
Canton Steel	\$480.00
Massena Martial Arts	\$550.00
New Horizons Band of NNY	\$300.00
Section X Athletics	\$800.00
Potsdam Dance Company	\$232.50
SLCMEA	\$427.50

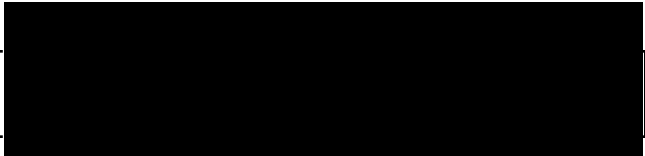


ST Lawrence County Arts Council	\$325.00
#95 - TRIBS Swimming	\$2,217.50
Orion Counseling	\$1,009.70
SUNY Itec	\$2,160.60
Orchestra of Northern New York	\$1,200
Ambition Hockey Showcase	\$3,800.00
Blue and Orange tournament	\$1,500.00
BOCES Recognition Day	\$550.00
Canton Minor Hockey Practices	\$1,800.00
FISU	\$240.00
New Horizons Band	\$600.00
Norwood Norfolk High School Graduation	\$895.00
NIKE Basketball camp	\$1,500.00
Orion Counseling Office	\$2,019.40
Potsdam High School Graduation	\$895.00
Potsdam High School Lacrosse	\$8,150.00
Potsdam Junior Hockey	\$5,645.00
Potsdam Youth Lacrosse	\$2,625.00
Power Authority	\$1,500.00
Section X Games	\$10,800.00
St. Lawrence Valley Teachers	\$1,250.00
TRIBS Practices	\$4,000.00
Total Revenue per year	\$86,159.70

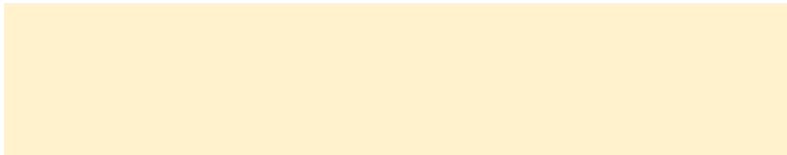
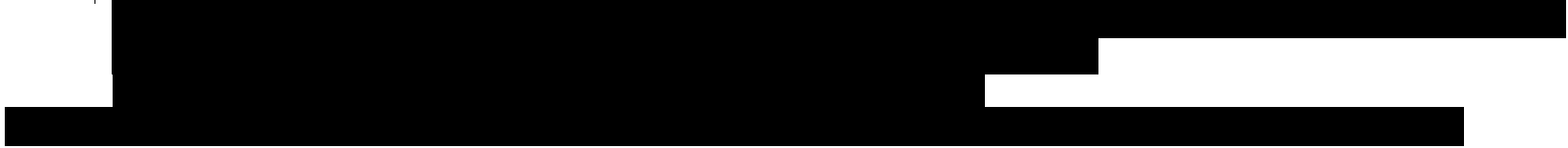


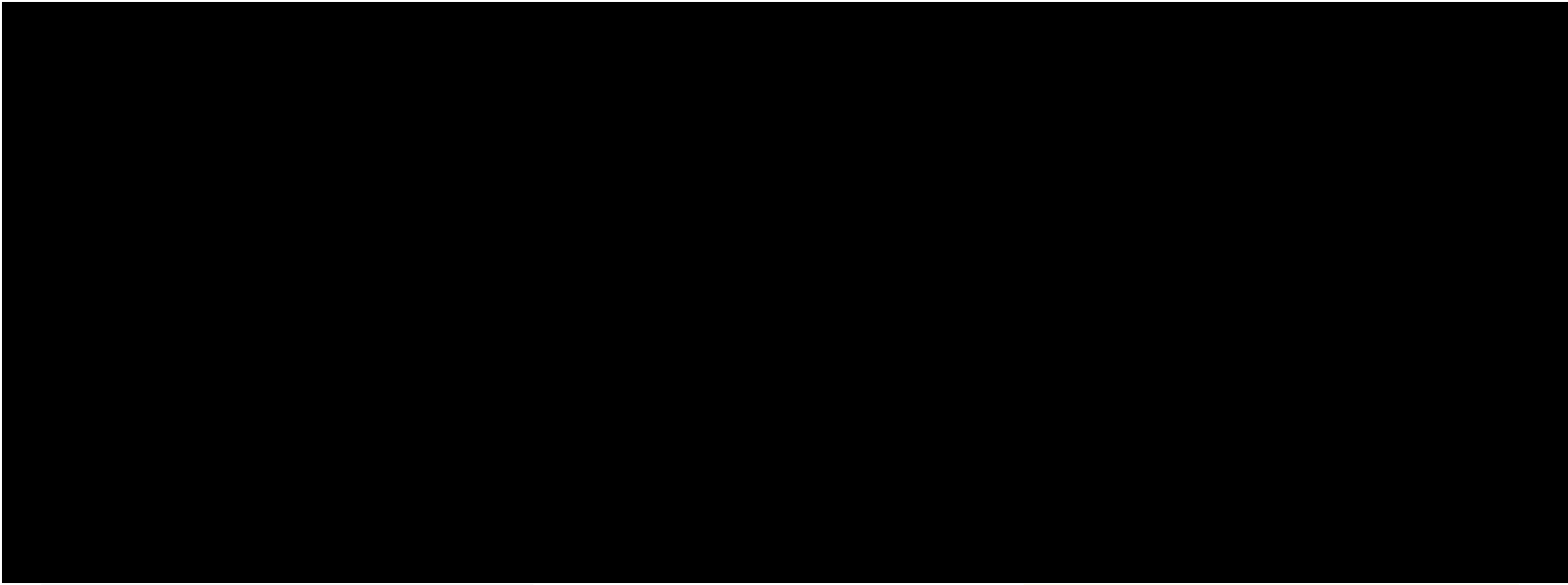
Revenue:	2020-2021 and prior	2021-2022 (Baseline)	2022-2023	2023-2024
	~\$20,000	\$36,000		
Costs to State Operating:	\$10,000	\$10,000		

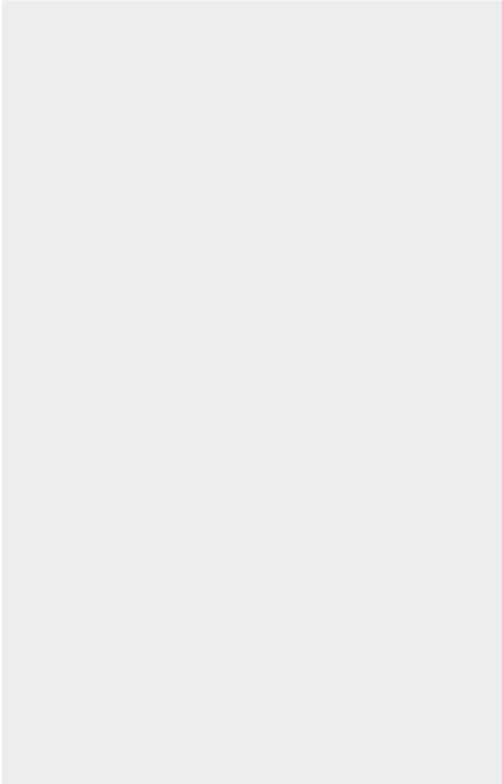
Net revenue to state operating:	\$10,000	\$26,000	
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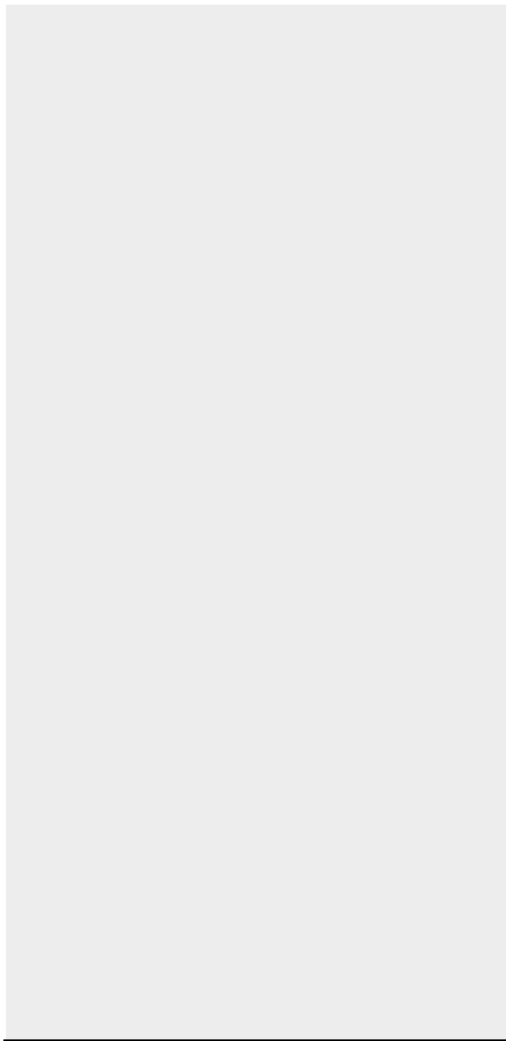


Cost Breakout:





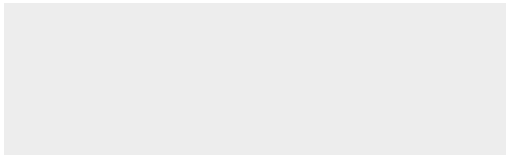




2024-2025	2025-2026	2026-2027				



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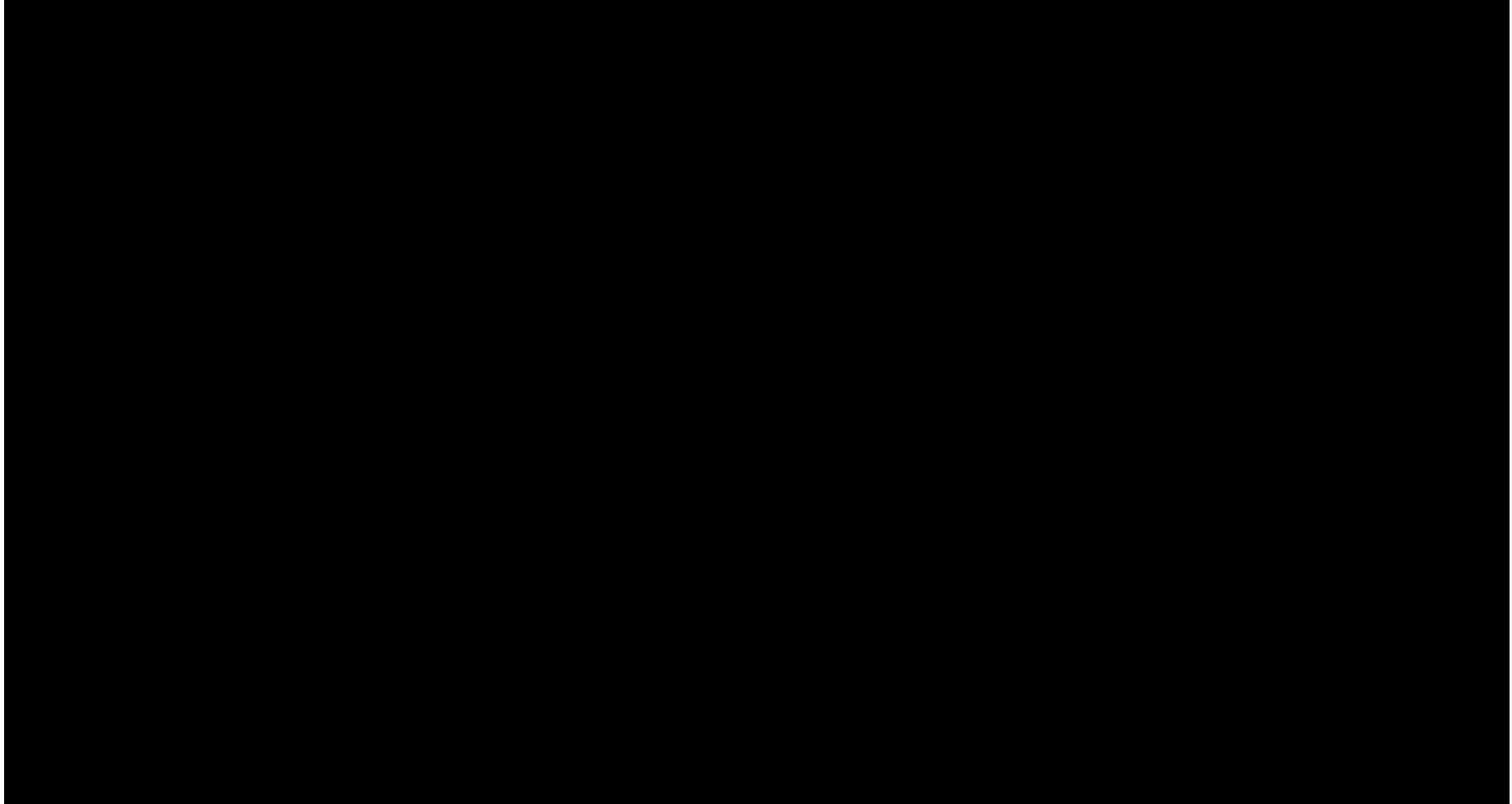


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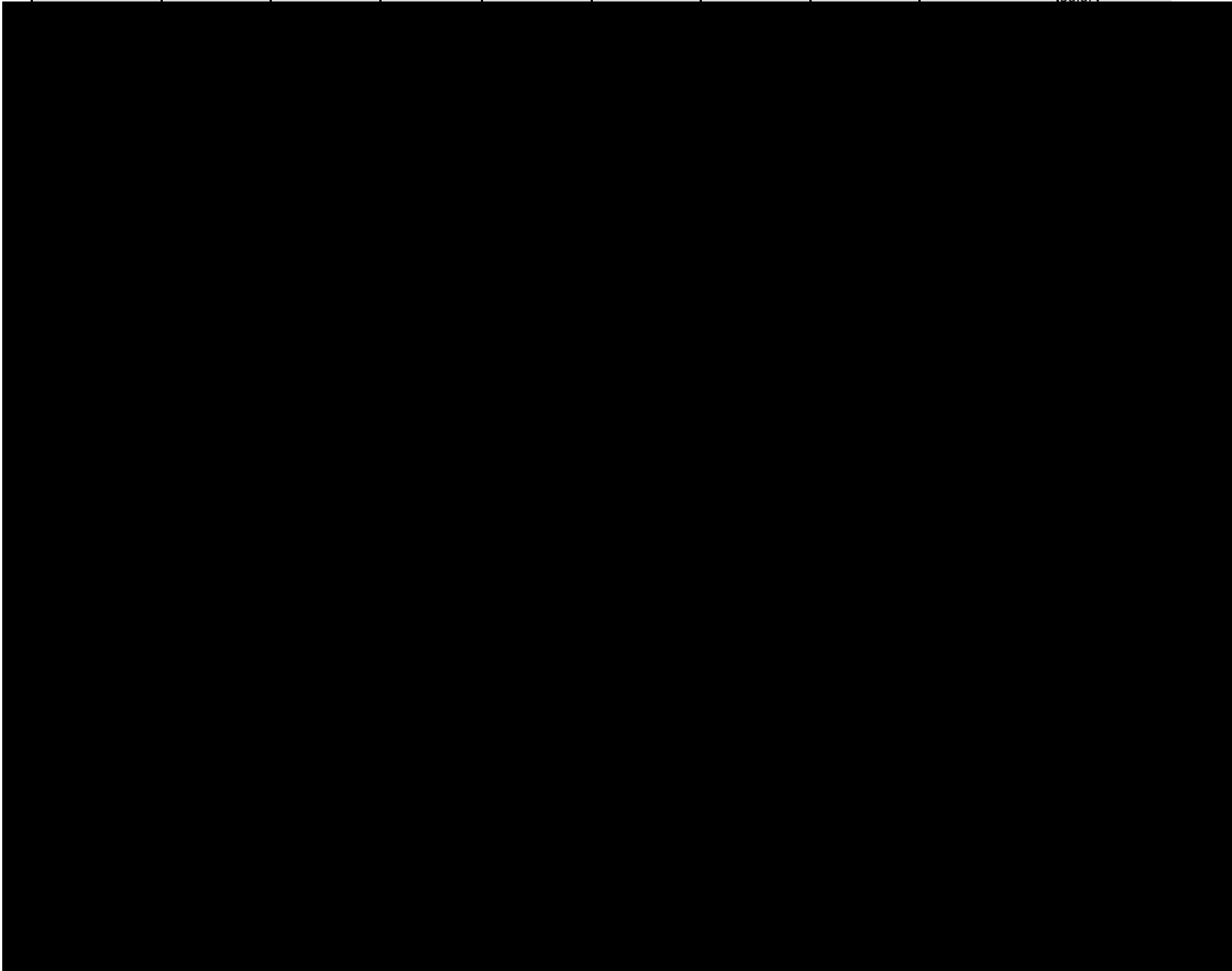


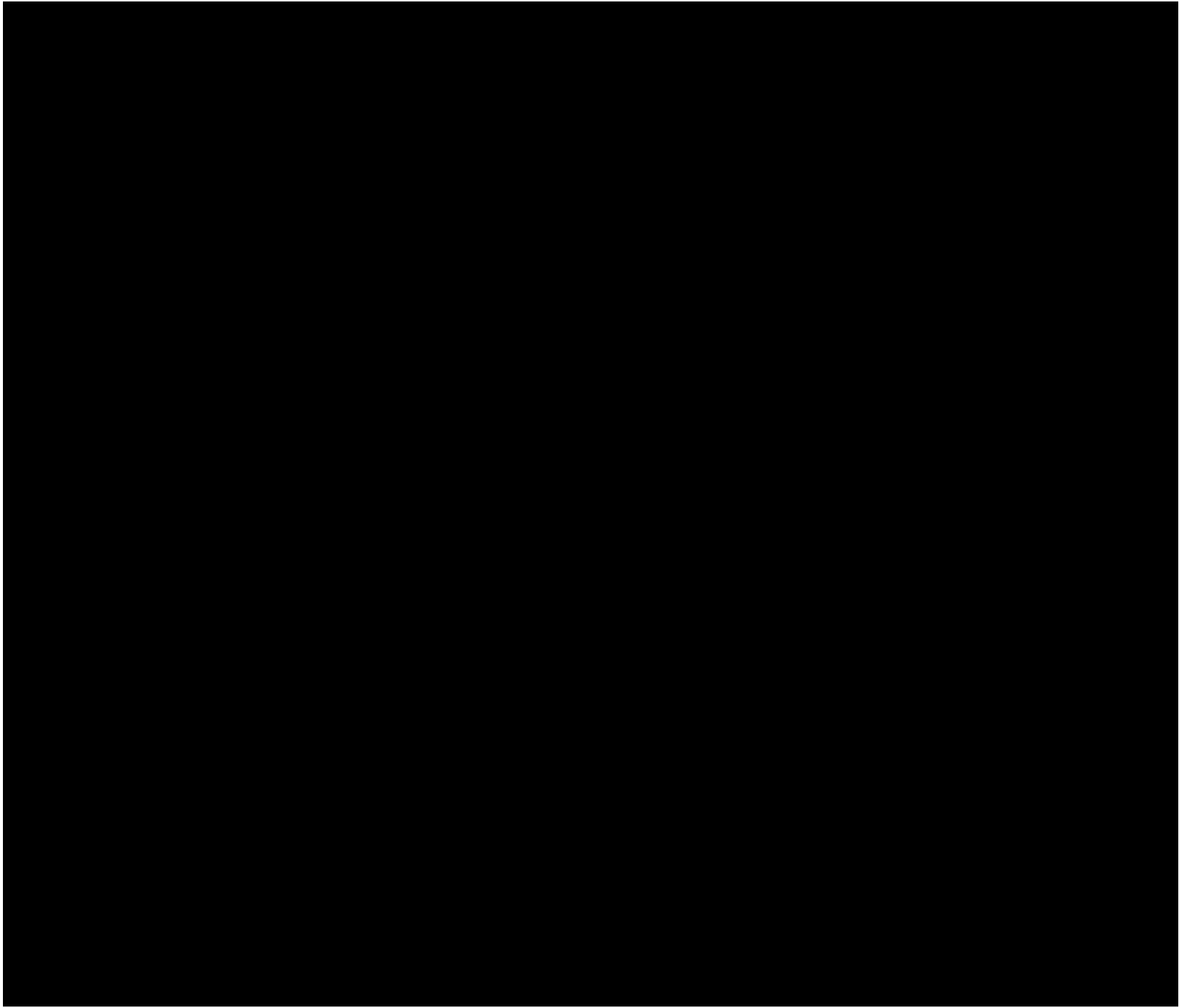
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		(tent.) Fall 23		(tent.) Fall 24		(tent.) Fall 25	
	Credits	Enrollment	Revenue (credits*\$295)	Enrollment	Revenue (credits*\$295)	Enrollment	Revenue (credits*\$295)
Microcredential (all under development or consideration)							

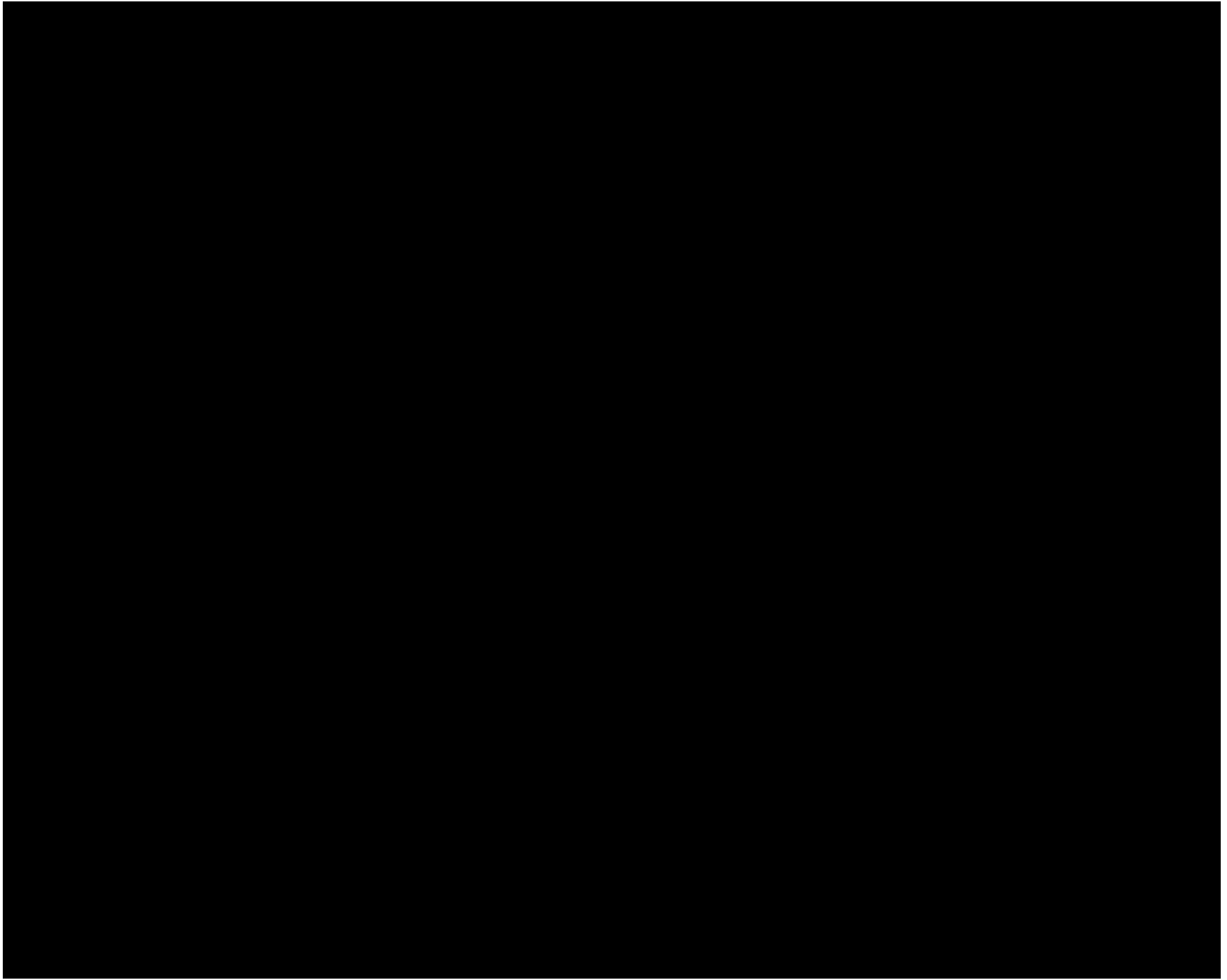


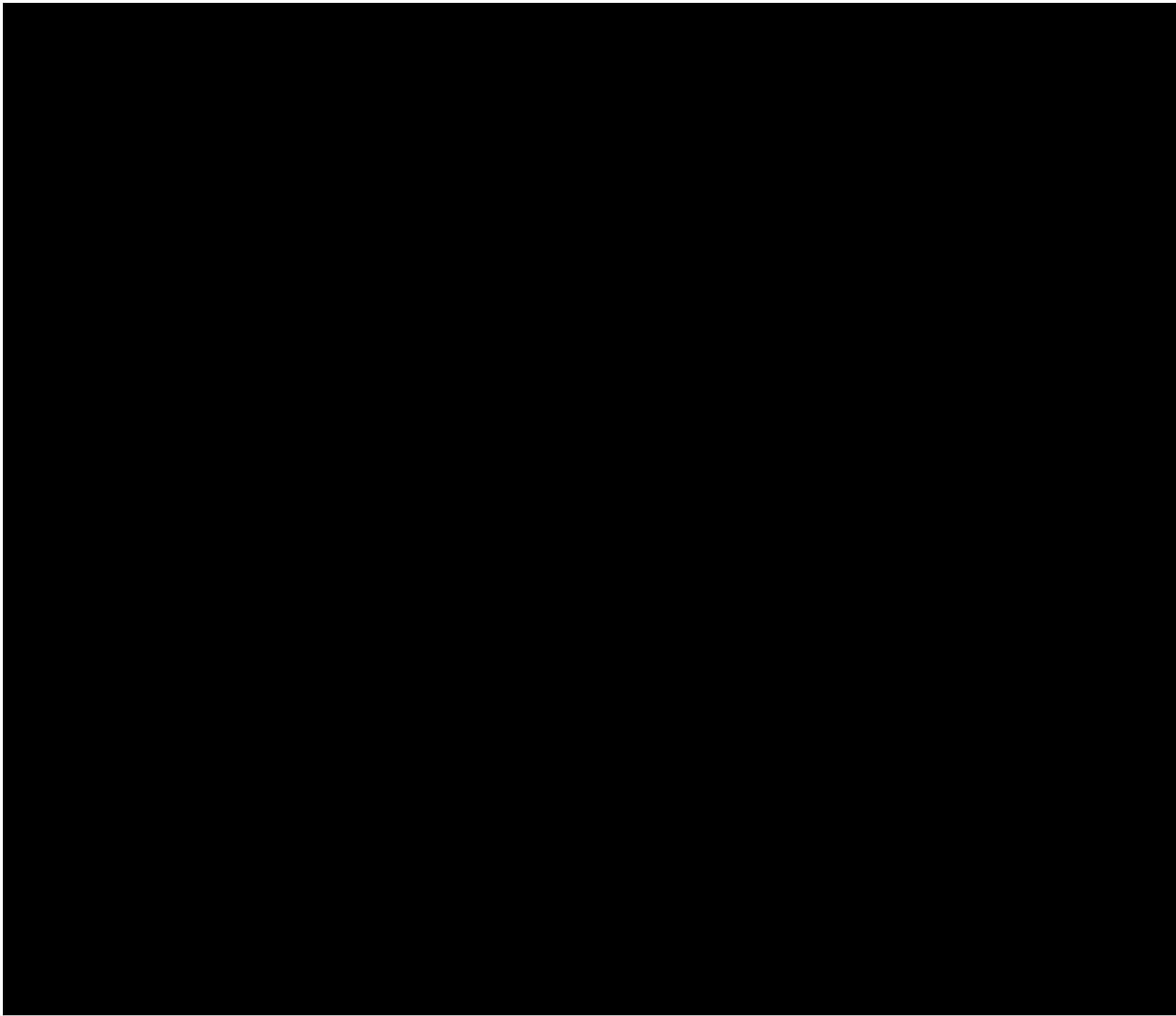
Salary Min	Department	Appointment Percent	Calc Annual Salary	State Service Date	Current Date	Years of Service with Months	Years of Service	Salary Calculations (Payout estimate)	Current Salary minus Minimum Salary
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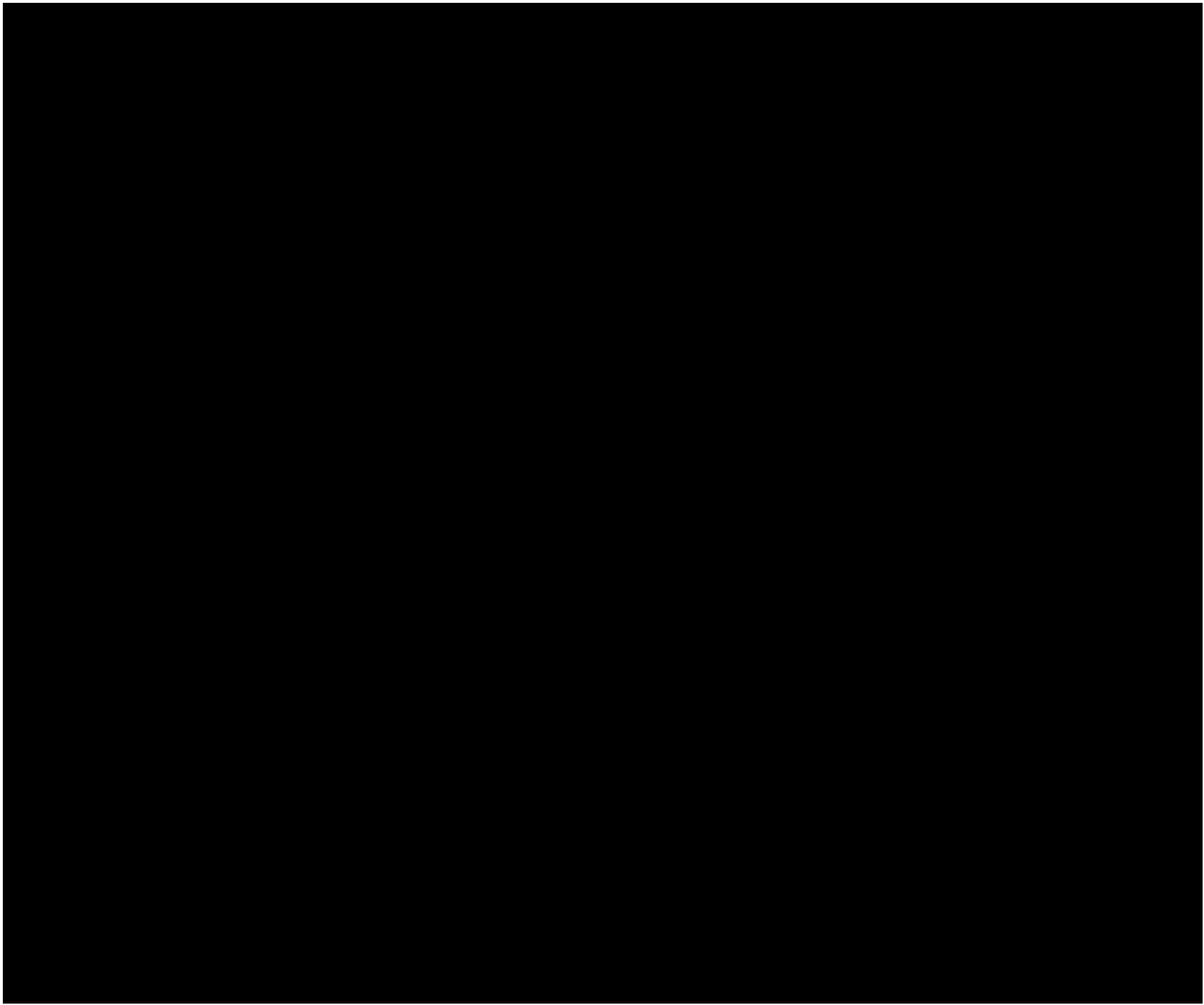


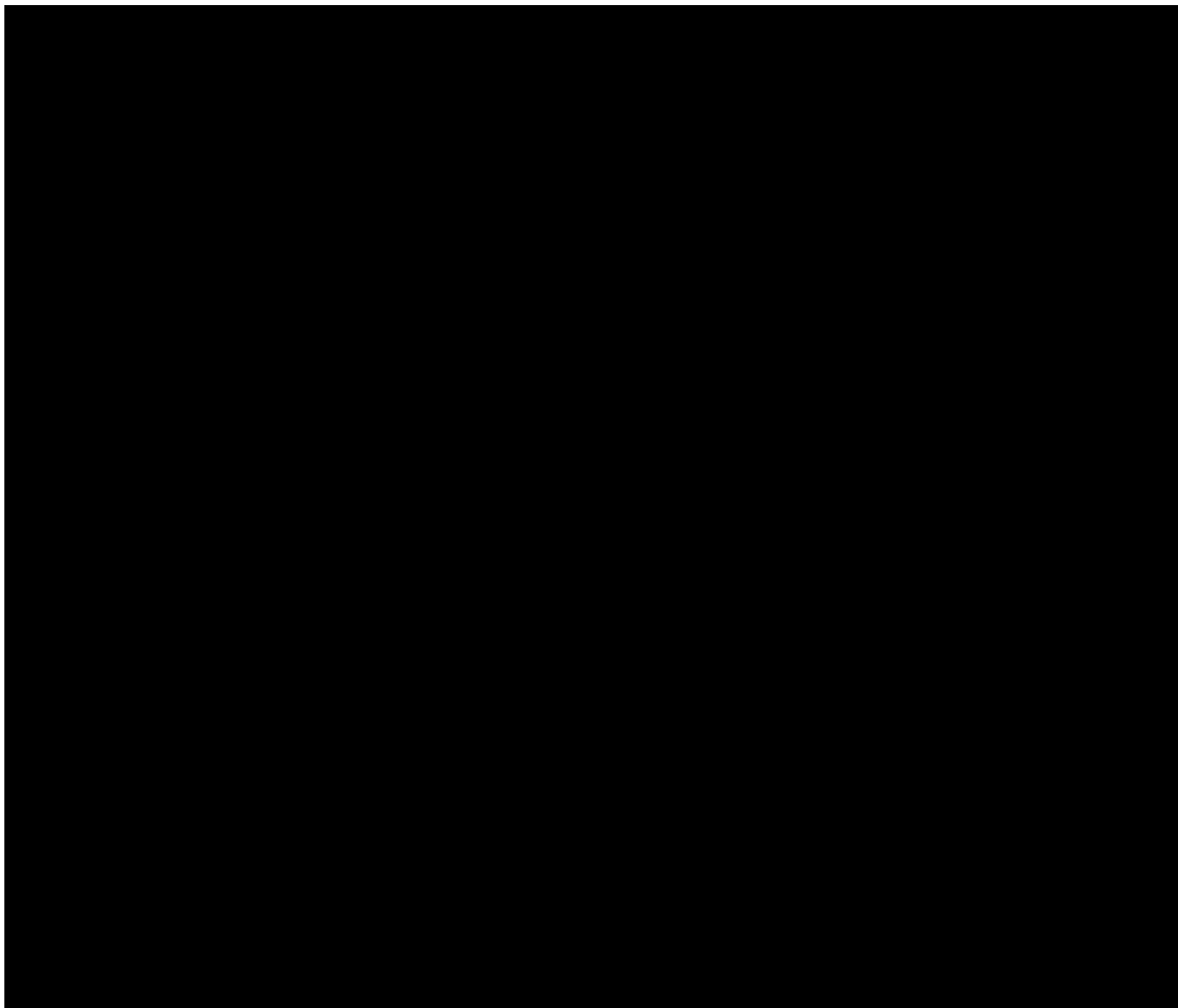




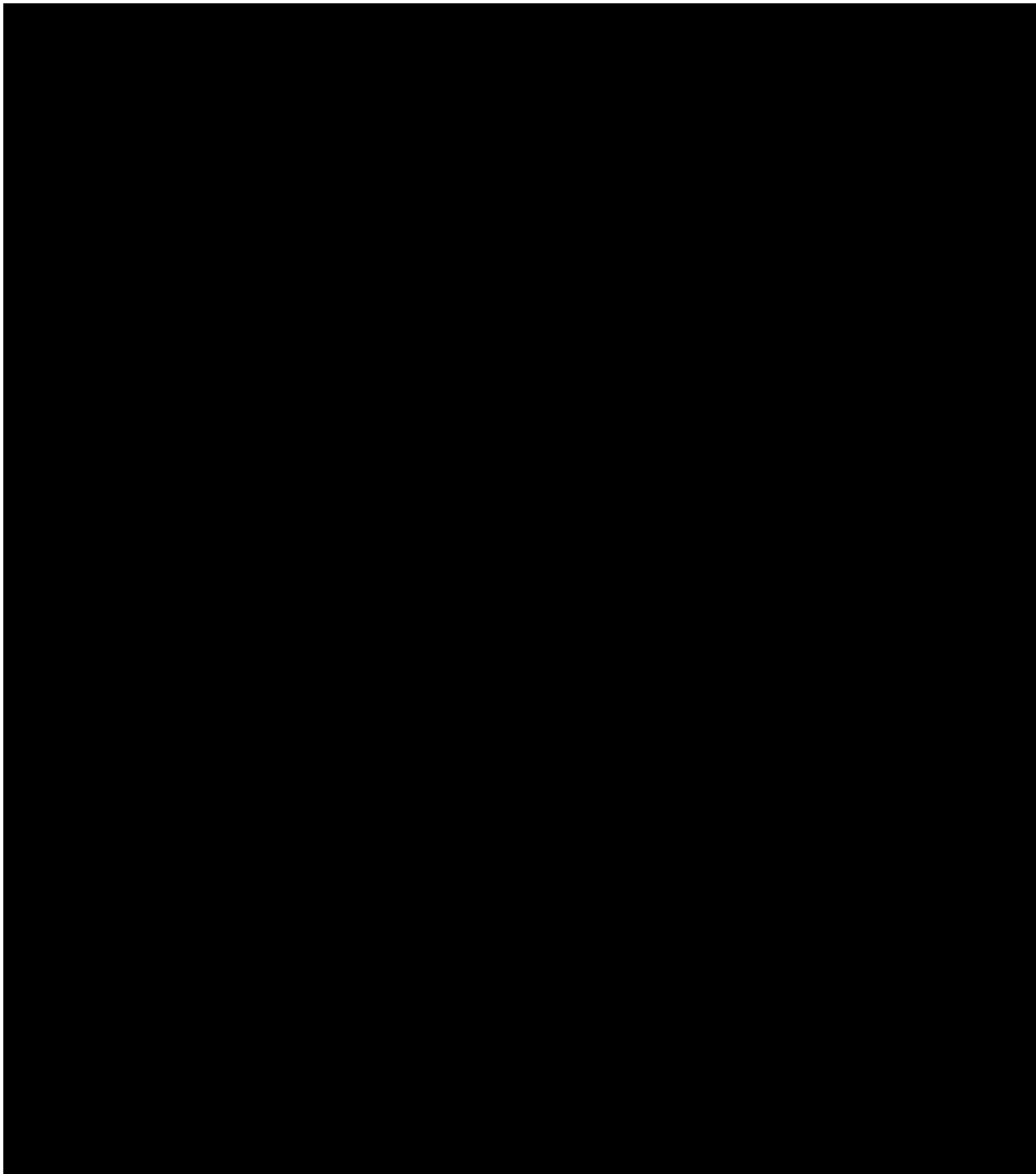


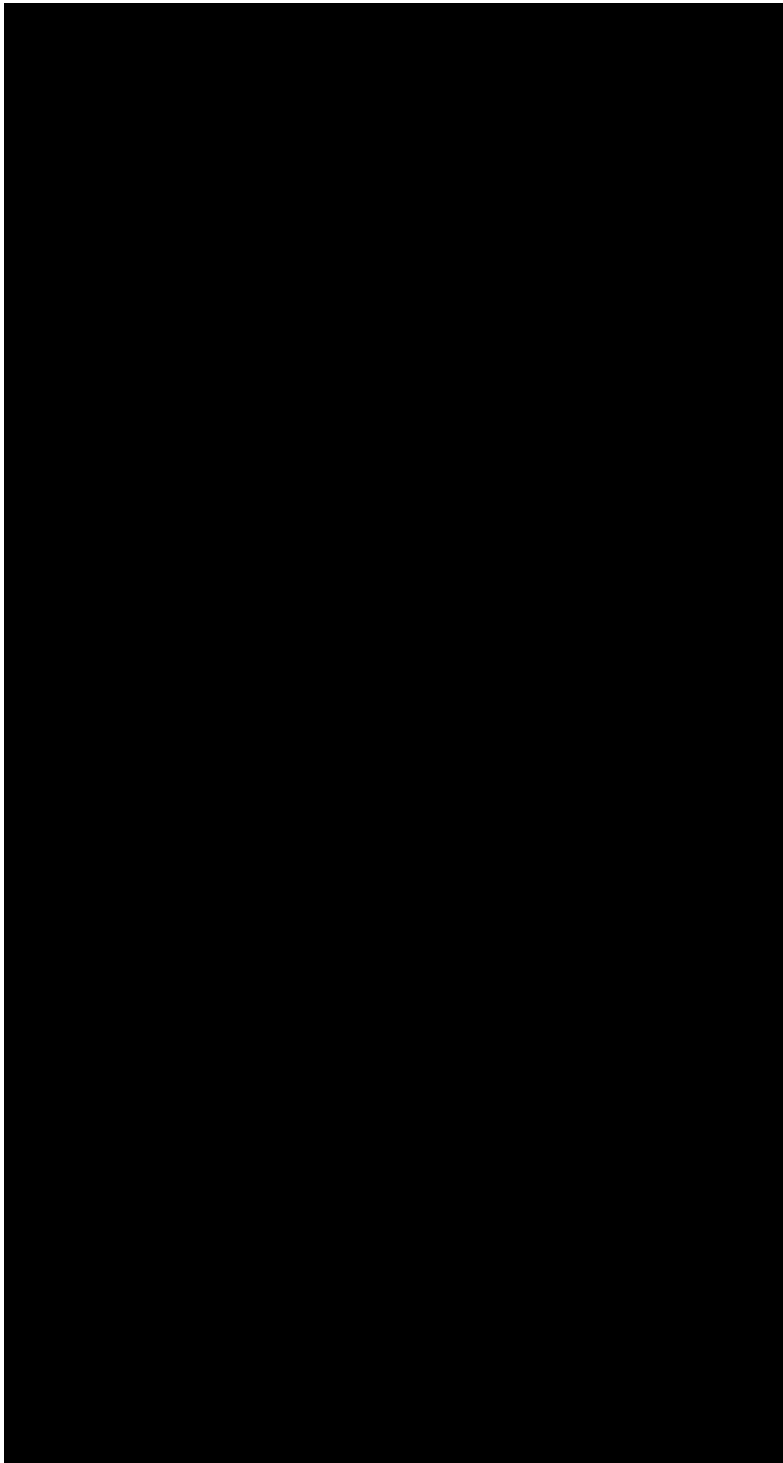


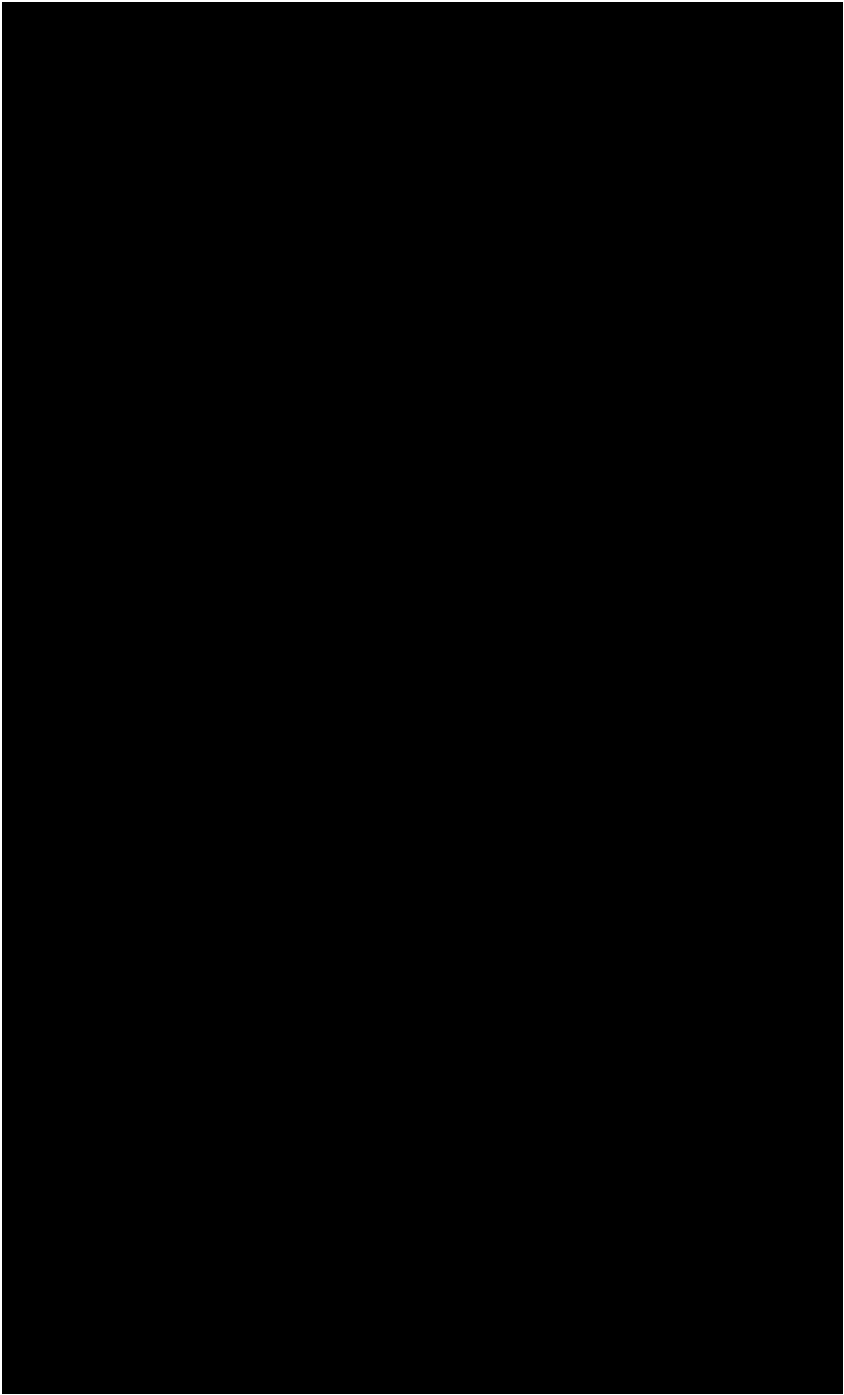


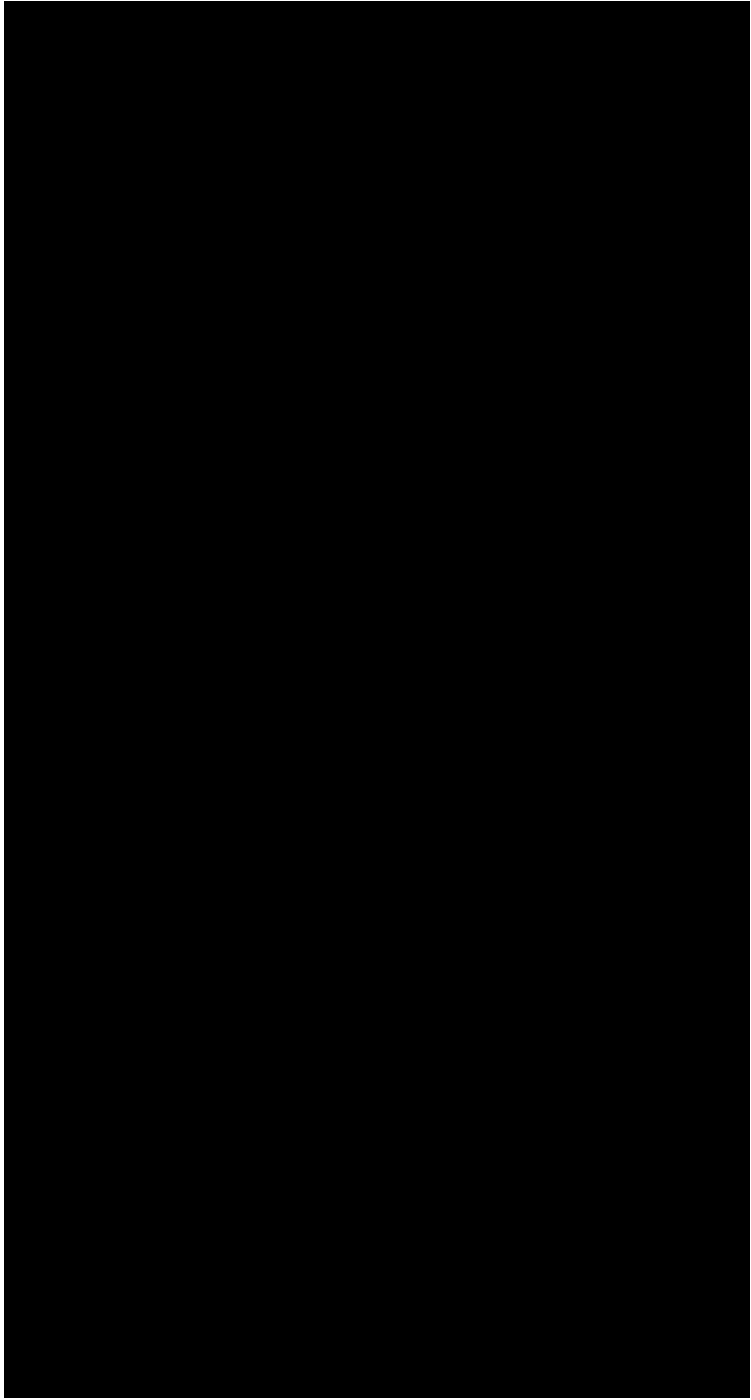


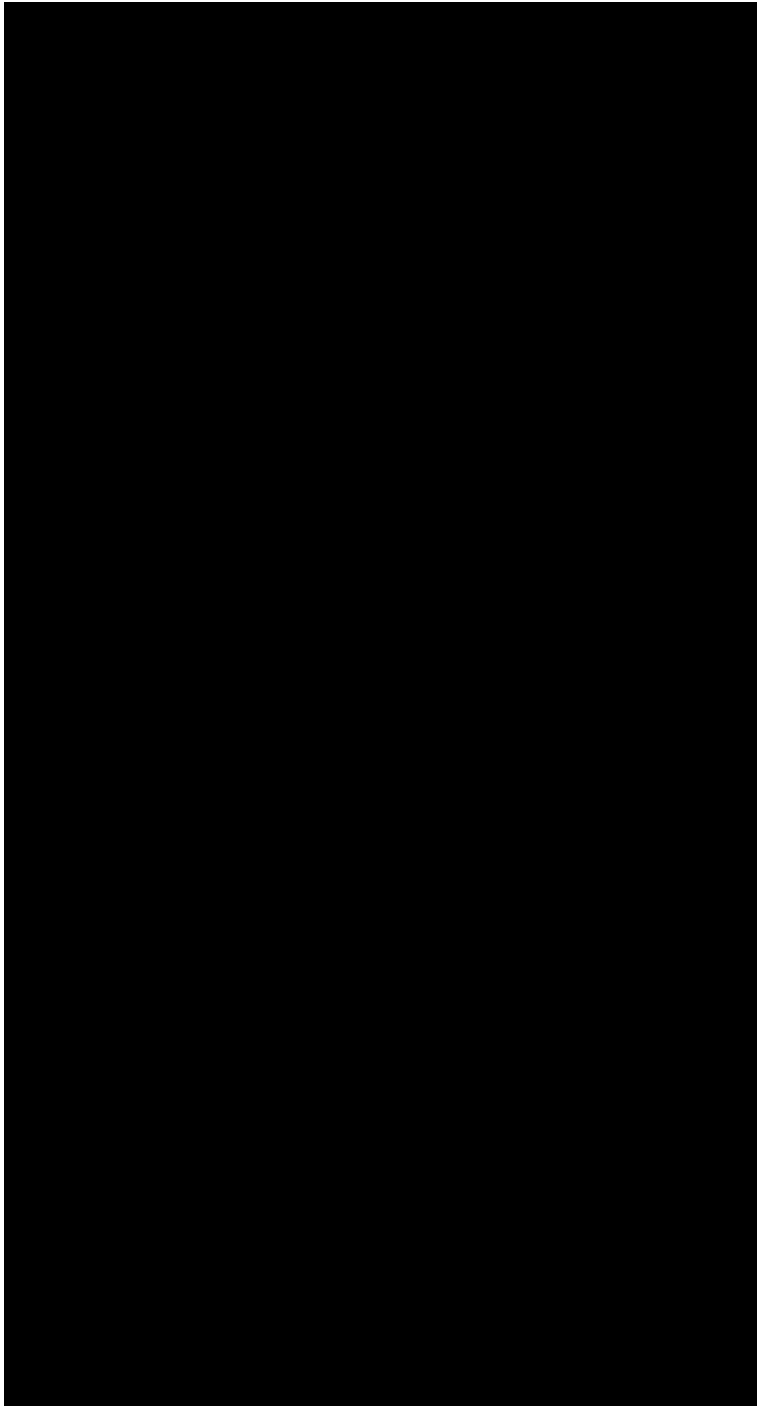
FY26/27

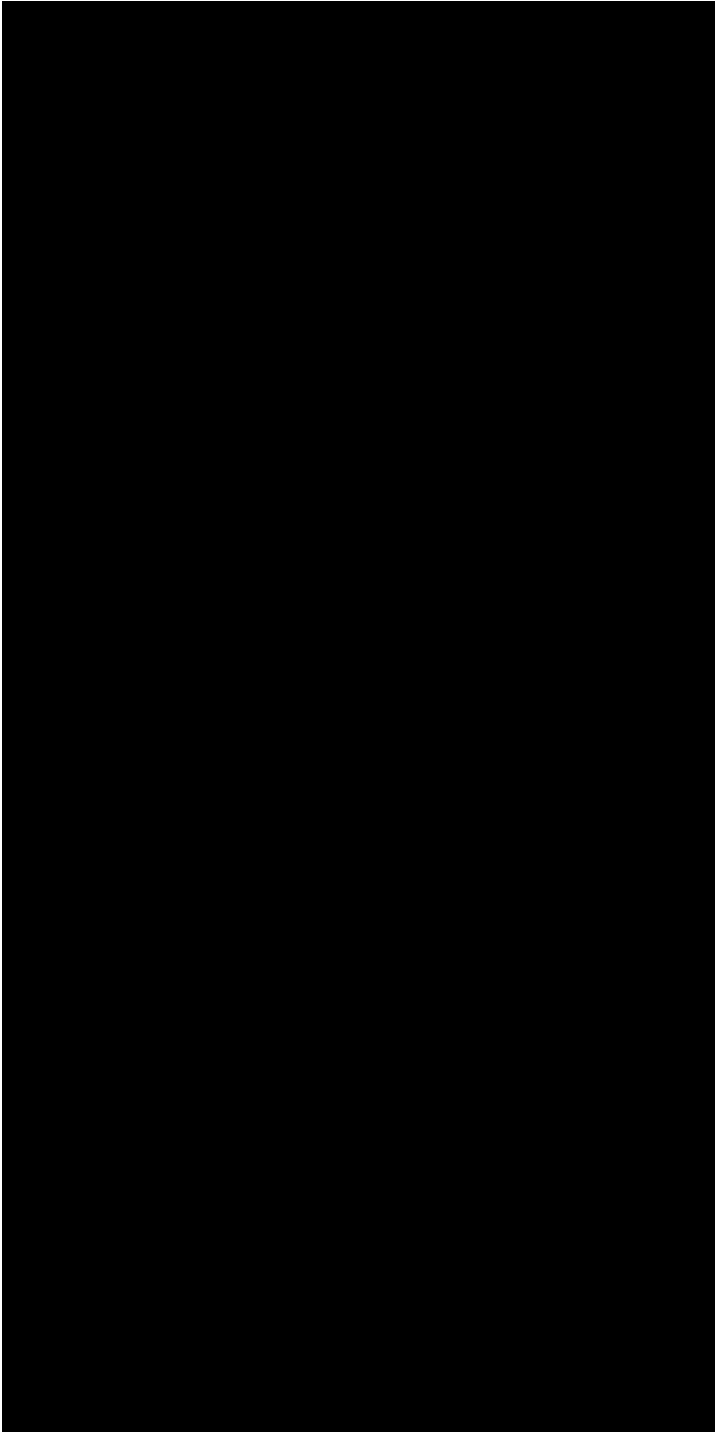


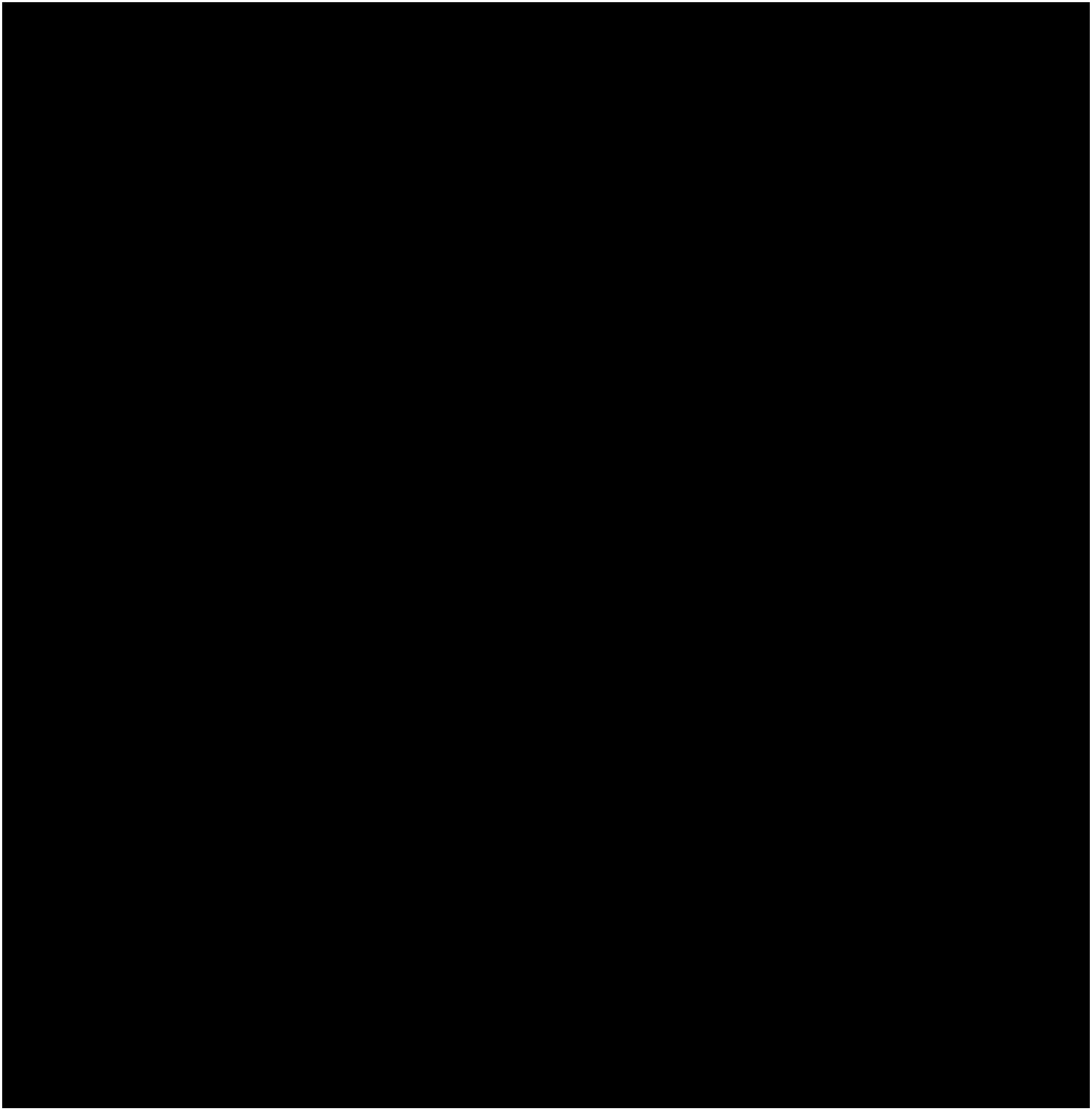














2022-2023

2023-2024

current
enrollment
(SP2023)

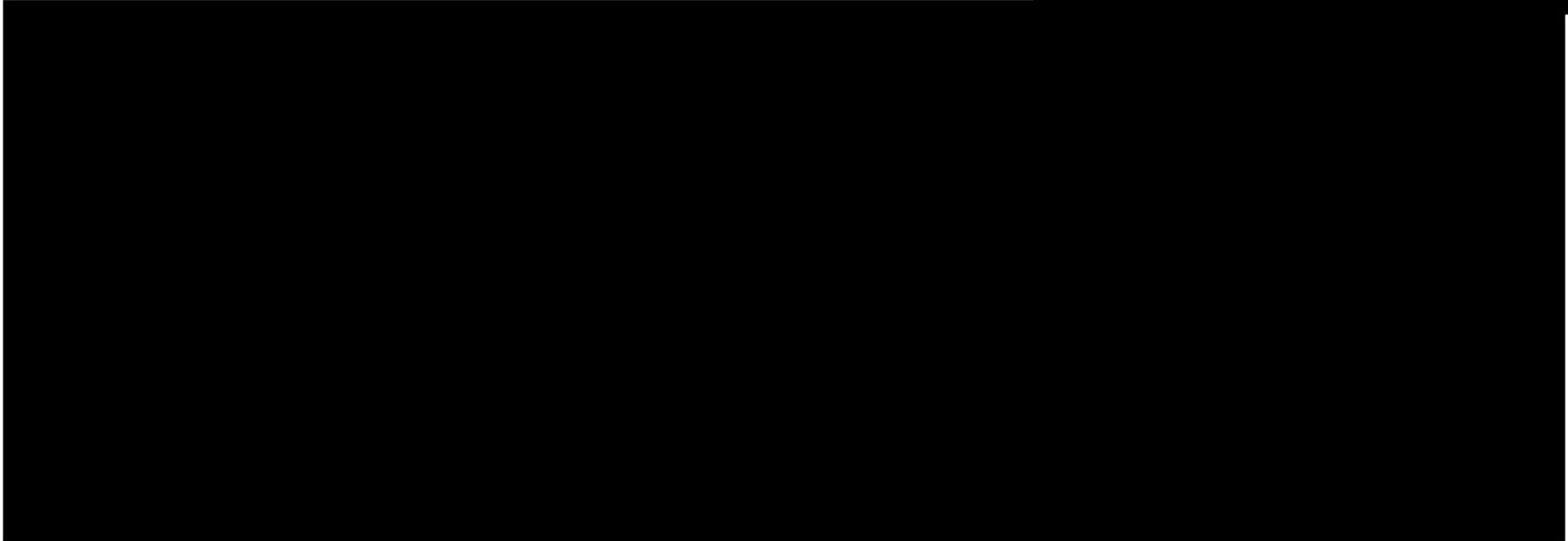
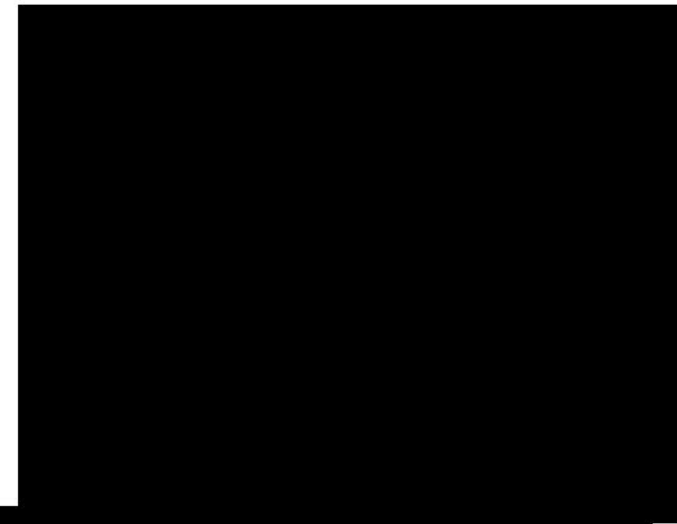
INITIATIVE

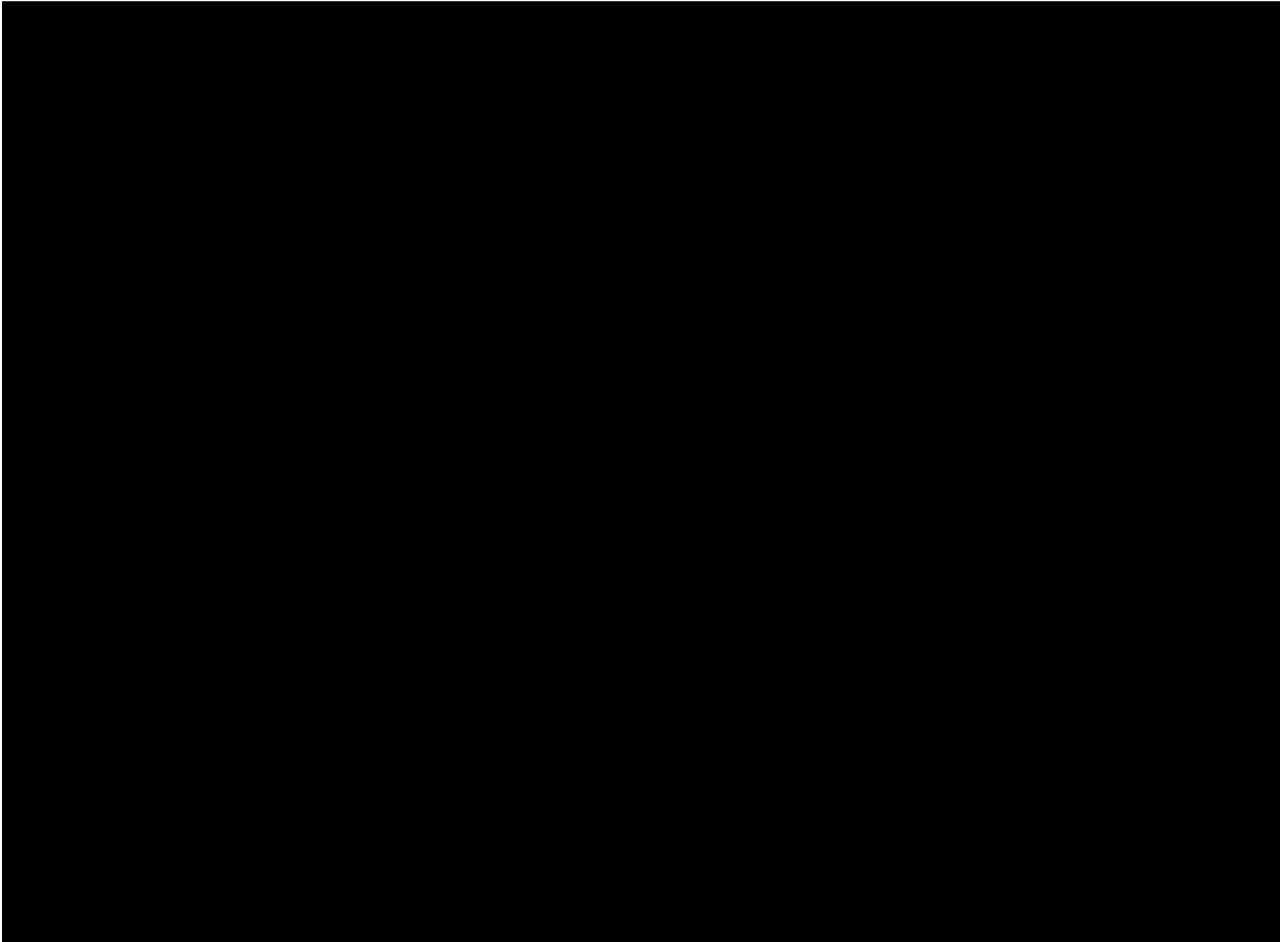
STAFF EXPENSE STAFF
REDUCTION REDUCTION REDUCTION

PSR
REDUCTION

CUMULATIVE
PSR
REDUCTION

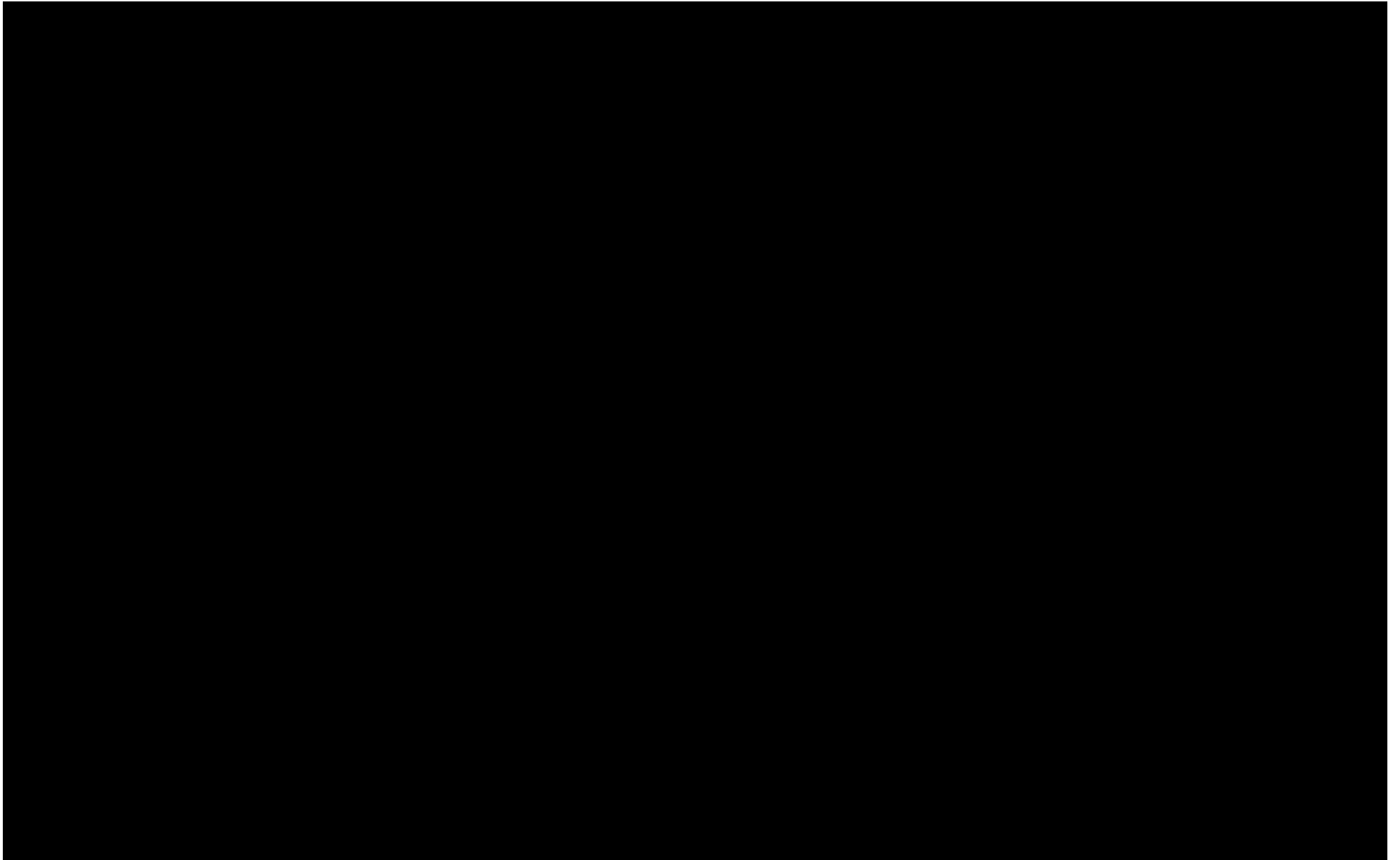
2	Discontinue Art History BA program
1	Discontinue French program BA
9	Discontinue Spanish BA
13	Discontinue Chemistry BA/BS
2	Discontinue PHIL BA
16	Discontinue Physics
28	Discontinue Speech Communications BA
0	Discontinue CS Educator BA
4	Discontinue College Teaching CAS
32	Discontinue Theatre
9	Discontinue Dance
0	Discontinue GIS

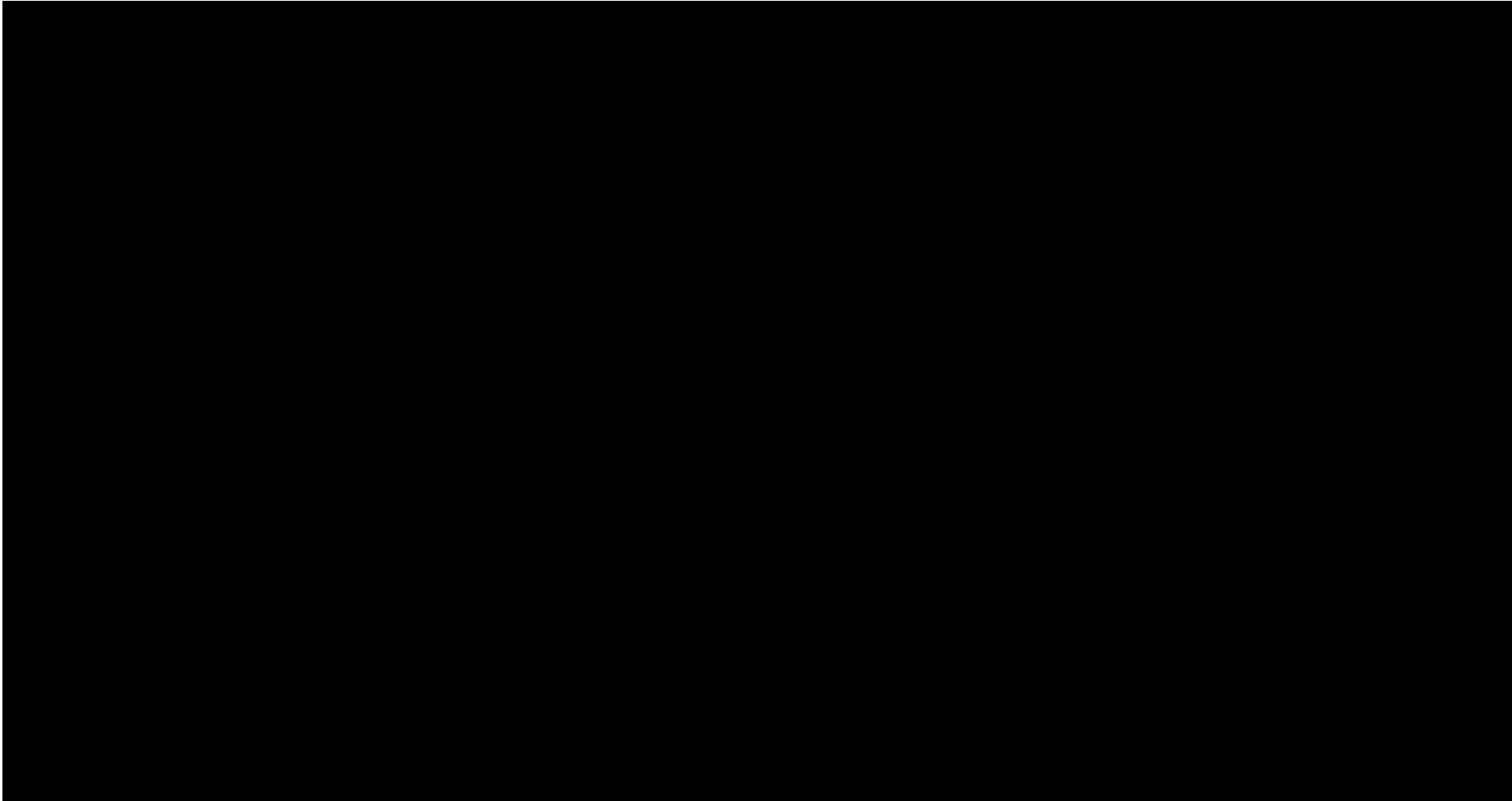






2024-2025			2025-2026			2026-2027		
STAFF REDUCTION	PSR REDUCTION	CUMULATIVE PSR REDUCTION	STAFF REDUCTION	PSR REDUCTION	CUMULATIVE PSR REDUCTION	STAFF REDUCTION	PSR REDUCTION	CUMULATIVE PSR REDUCTION



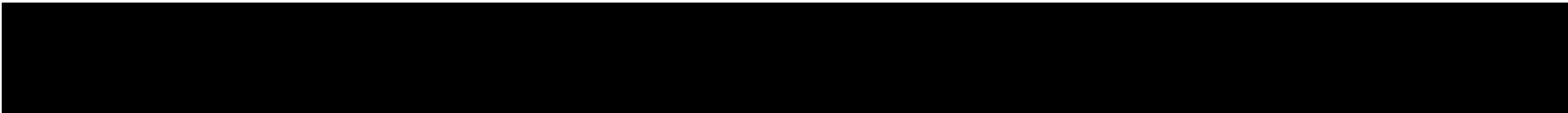


2024-2025

2025-2026

2026-2027

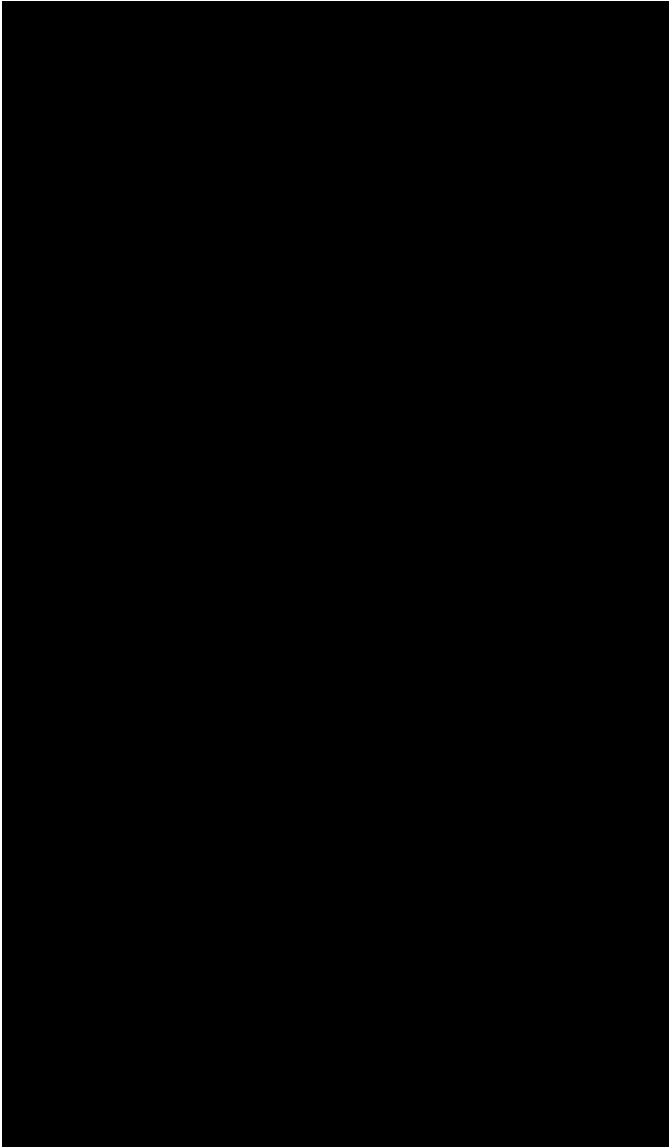
STAFF ADDITION	PSR ADDITION	CUMULATIVE PSR ADDITION	STAFF ADDITION	PSR ADDITION	CUMULATIVE PSR ADDITION	STAFF ADDITION	PSR ADDITION	CUMULATIVE PSR ADDITION
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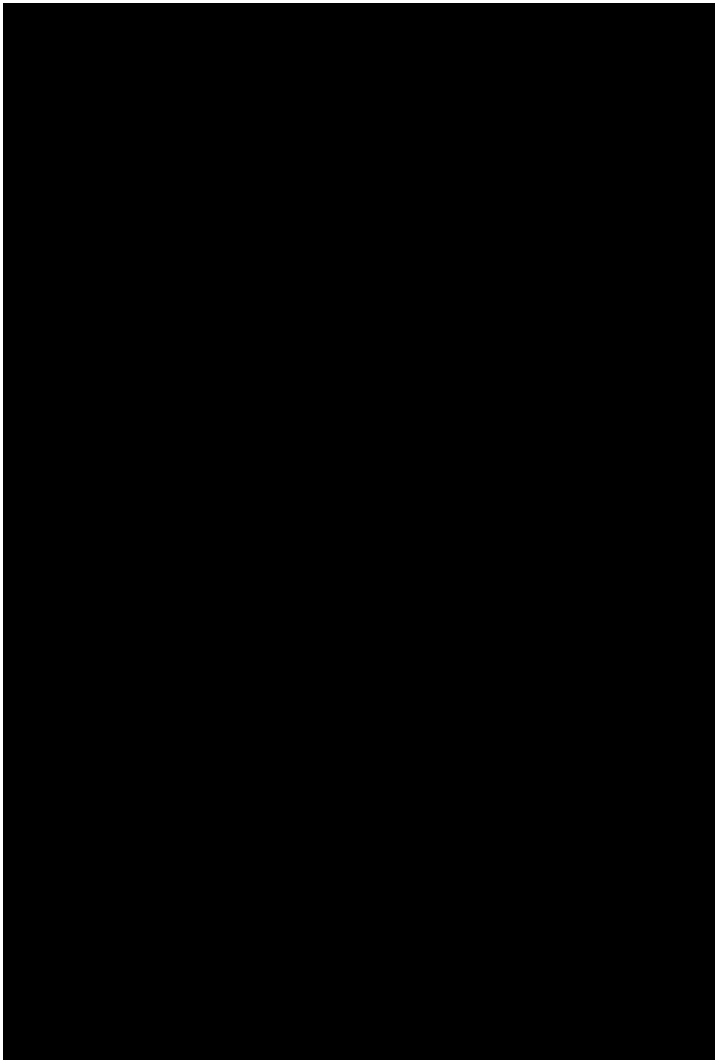




2027-2028

STAFF REDUCTION	PSR REDUCTION	CUMULATIVE PSR REDUCTION
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2027-2028

