



Stony Brook University

# CAMPUS CONVERSATION

May 13, 2021

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**Maurie McInnis**

President



**Rose Martinelli**

VP for Strategic Initiatives



**Paul Goldbart**

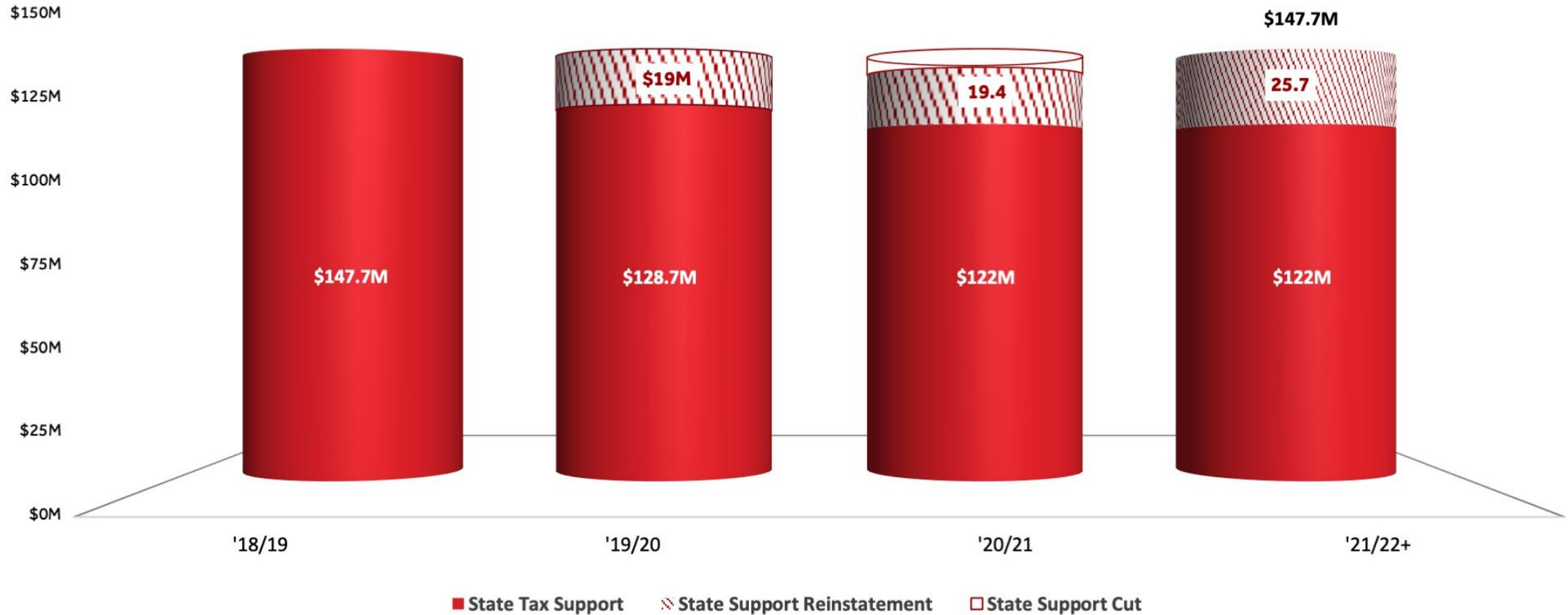
Provost and EVP for  
Academic Affairs



**David Gray**

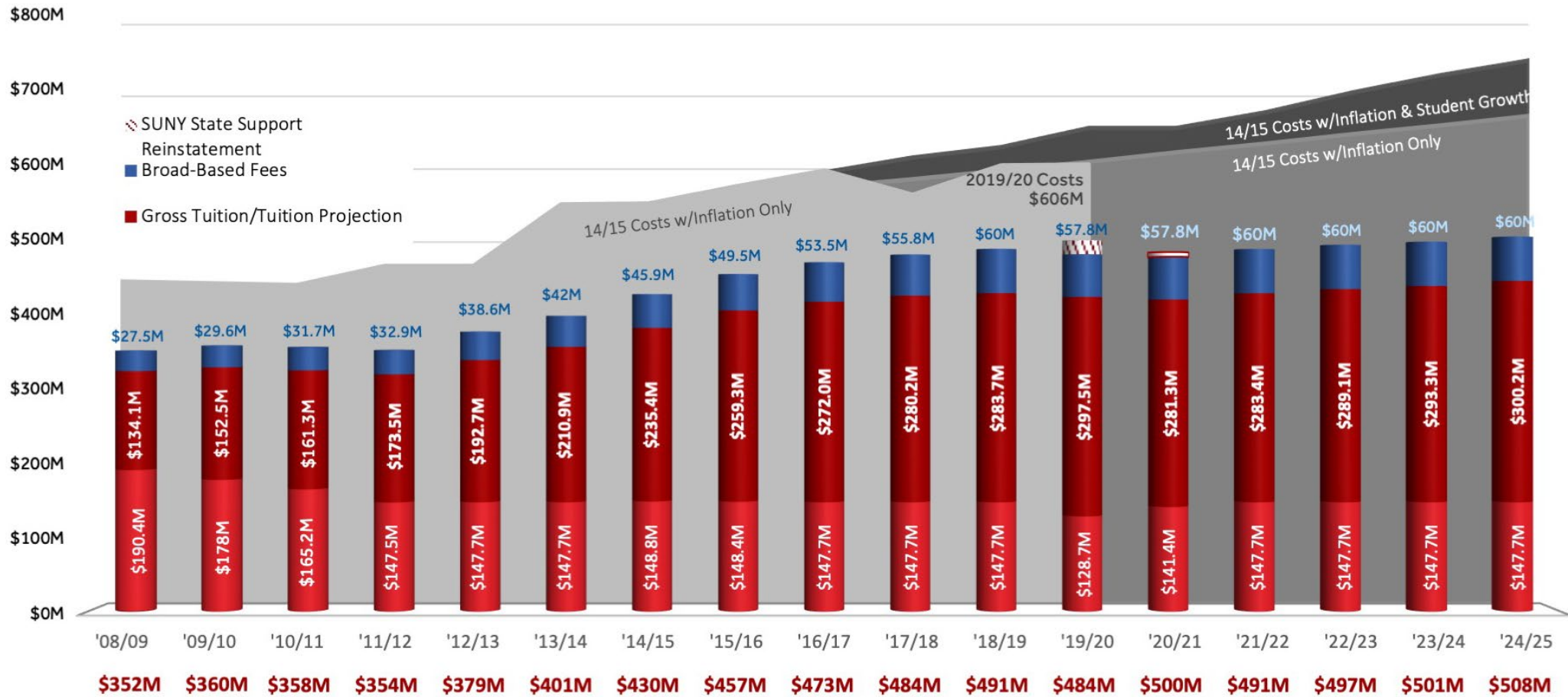
Interim VP for Budget and  
Financial Planning

# Budgeting Volatility: State Funding



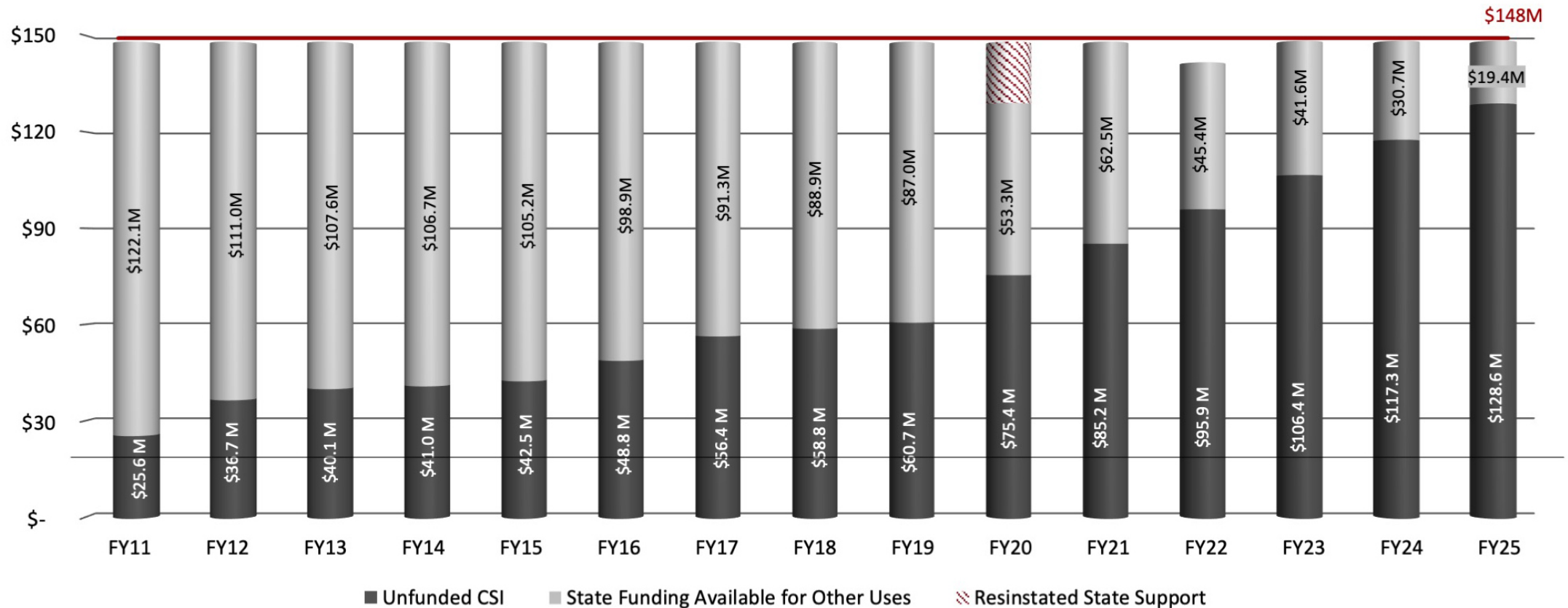
The state support above excludes the state-funded fringe benefits costs paid by NYS on behalf of SBU. This figure is \$206M for 18/19.

# Academic & Research: Cost & Funding



The state support above excludes the state-funded fringe benefits costs paid by NYS on behalf of SBU. This figure is \$206M for 18/19.

# SBU-Cumulative Contractual Salary Increases (CSI) vs. State Tax Support



# University COVID Impact

LOST REVENUE/FEES/COSTS	FY19/20	FY20/21	CUMULATIVE
Fees Refunds/Credits (dorm, meal, athletics, recreation, etc.)	-\$34,105,810	-\$2,730,000	-\$36,835,810
Lost Revenue (international students, cultural programs, athletics, etc.)	-\$7,700,000	-\$16,783,438	-\$24,483,438
COVID Related Costs (cleaning, testing, etc.)	-\$6,349,513	-\$6,562,619	-\$12,912,132
Lost Residence Hall Revenue		-\$51,417,654	-\$51,417,654
<b>Cumulative Losses</b>	<b>-\$48,155,323</b>	<b>-\$77,493,711</b>	<b>-\$125,649,034</b>

FEDERAL FUNDING FOR INSTITUTIONAL USE	FY19/20	FY20/21	CUMULATIVE
CARES Act (Earmarked for Dorm Debt Repayment)	\$9,855,357		\$9,855,357
HEERF II (Earmarked for Dorm Debt Repayment)		\$20,613,398	\$20,613,398
ARP (Earmarked for Dorm Debt Repayment)		\$11,000,000	\$11,000,000
ARP (Applied to Lost Revenue & Covid Costs)		\$16,800,000	\$16,800,000
<b>Cumulative Funding</b>	<b>\$9,855,357</b>	<b>\$48,413,398</b>	<b>\$58,268,755</b>

<b>UNREIMBURSED</b>	<b>-\$38,299,966</b>	<b>-\$29,080,313</b>	<b>-\$67,380,279</b>
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STUDENT AID: \$74.12  
(CARE & HEERFII: \$46.92M / ARP: \$27.2M)



## RESEARCH & INNOVATION

Anissa Abi-Dargham

Jon Longtin

# **GOAL:** to increase and enhance faculty research through new support mechanisms

## Initiatives Moving Forward Now

- Strategic Research Group
- Research Space Strategy
- Research Development Support
- Postdoc & PhD Recruitment & Hiring Support





## ACADEMIC PORTFOLIO

Axel Drees  
Leonie Huddy

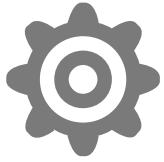
# **GOAL:** to expand programing to reach new student segments

### Initiatives Moving Forward Now

- Tuition Revenue Share Strategy
- Academic Program Approval Strategy
- MA Program Development & Management
- Continuing, Professional, & Executive Education Program Management







## OPERATIONS ALIGNMENT

Carmen Gonzalez  
Michelle Singletary

# **GOAL:** to reduce costs and administrative burden by streamlining and automating processes

### Initiatives Moving Forward Now

- Contract Evaluation Team
- HR Technology & Process Update
- Campus-Wide Delivery of HR Services





STONY BROOK MEDICINE

David Thanassi

Aaron Sasson

# **GOAL:** to improve efficiency/facilitate collaboration through improved processes and support

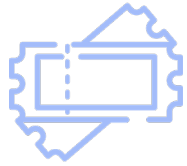
## Initiatives Moving Forward Now

- Clinical Placement Management
- Clinical Placement Technology Support
- Dental Billing



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## OPTIMIZATION OF CAMPUS RESOURCES

Van Sullivan  
A.J. Nagaraj

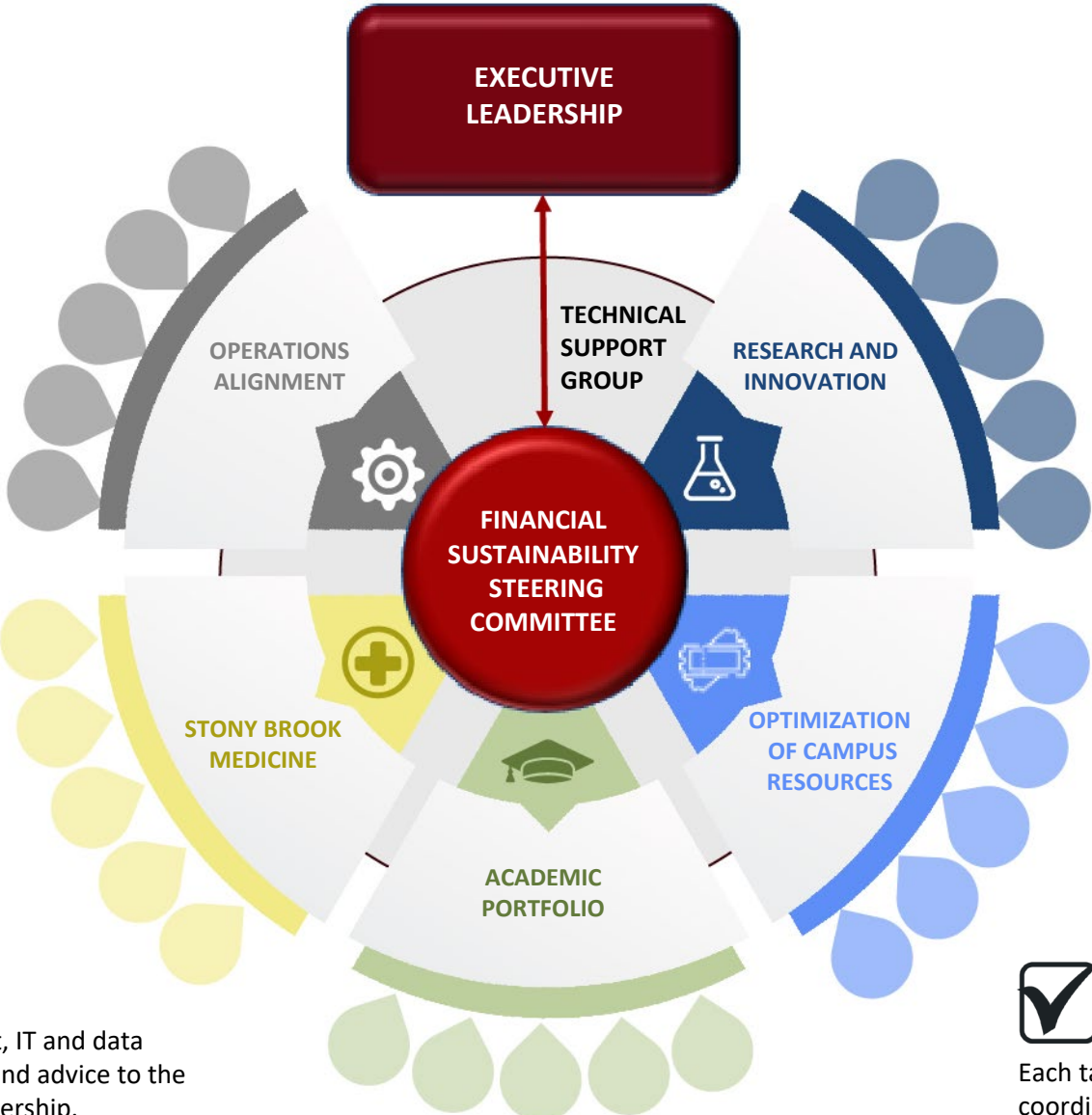
# **GOAL:** to grow available resources with new revenue streams and cost containment strategy

### Initiatives Moving Forward Now

- Conference & Event Support
- Sponsorship & Branding



# SBI Organizational Chart



 **TECHNICAL SUPPORT GROUP**

Staff members from Finance, Budget, IT and data experts who will provide resources and advice to the task forces, working groups and leadership.

 **PROJECT MANAGEMENT SUPPORT**

Each task force will have a project liaison to support coordination, note taking and other project activities.



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# Q&A

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