



Program Profitability Template
Chief Business Officer Training

January 7, 2020

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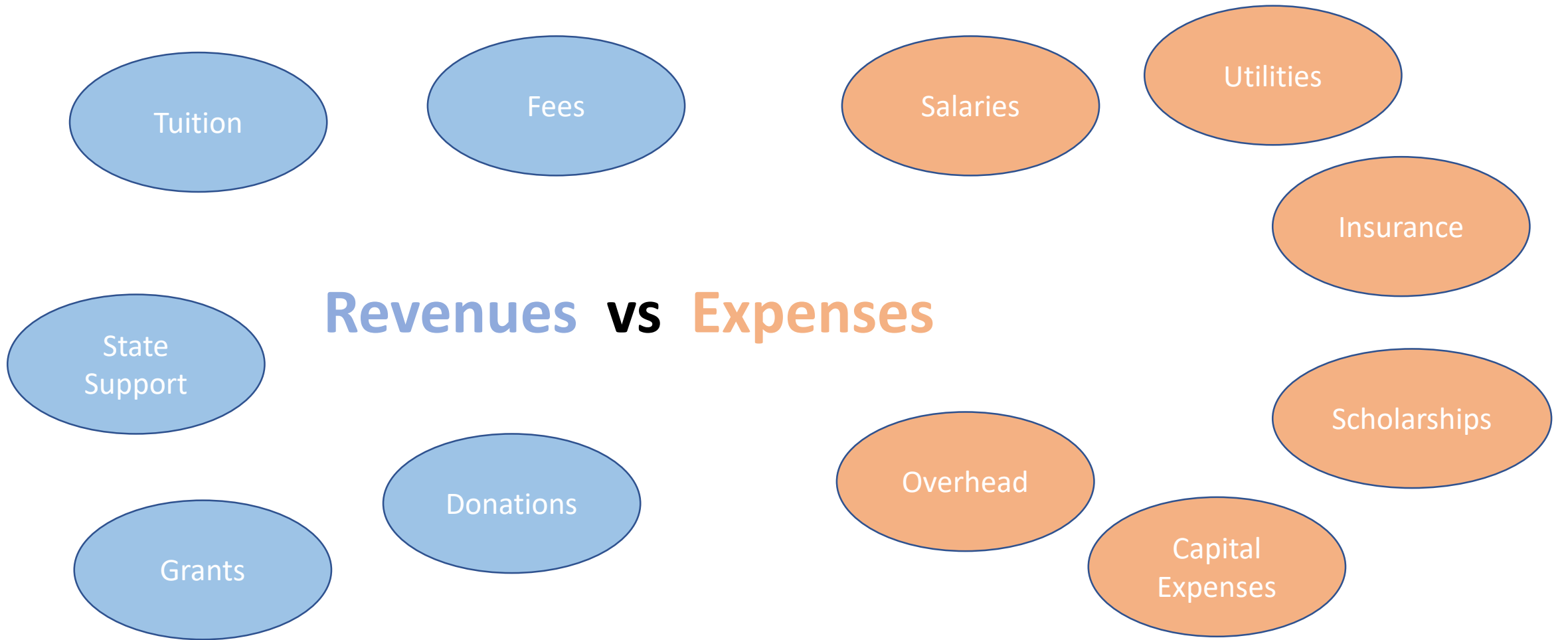


How should campuses reevaluate the ROI of programs annually?

- **Revenues vs Expenses**
- **Fixed vs Variable Costs**
- **Demographic Trends**

- Allocating State Funds - Undergrad vs Grad
- Overlapping programs
- Adjunct vs Full Time Faculty
- Should change in students per major impact faculty per major?
- Can all colleges survive?
- To what extent can staff and faculty adapt to change?
- Serving the Greater Good





Data Points

Reporting

Institutional
Research

Budget
Projections

State
Projections

Demographic
Projections

State Aid

Federal
Projections

FMS Data

Union
Negotiations

Inflation
Rates

Campus
Projections

Data Evaluation

- Budget/Finance teams
- Operations
- Provost
- Real Estate/Construction Fund

Next Steps

- Operations
- HR
- Provost
- Unions
- Budget/Finance teams



Questions?

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