

STATE UNIVERSITY OF NEW YORK

MISSION

Created in 1948, the State University of New York (SUNY) is the largest public university system in the nation with 64 campuses offering a complete range of academic, professional and vocational programs. The State University system is uniquely positioned to provide New Yorkers with access to quality postsecondary educational programs in all regions of the State.

ORGANIZATION AND STAFFING

The three major components of the State University's mission — teaching, public service and research — are carried out by:

- Eight campuses offering academic programs through the doctoral level and serving as research centers;
- Fourteen comprehensive colleges providing undergraduate education in a variety of academic fields;
- Seven colleges of technology focusing on the development of a workforce with the advanced skills required by an increasingly technology-dependent economy;
- Five statutory and contract colleges at Alfred and Cornell universities that offer nationally acclaimed programs in ceramics, veterinary medicine, agriculture and life sciences, industrial and labor relations, and human ecology;
- Thirty community colleges offering access to a wide array of higher education opportunities that prepare students for transfer to senior colleges or train them for a variety of technical or paraprofessional occupations; and
- Three teaching hospitals in Stony Brook, Brooklyn and Syracuse, along with a medical school in Buffalo, which provide graduate medical education training for SUNY students as well as valuable health care services for their host communities.

The University is governed by a Board of Trustees consisting of 17 members, with 15 appointed by the Governor to staggered seven-year terms and approved by the Senate, and two ex-officio trustees representing the student assembly and faculty of the State University. The Board oversees the operations of the University's State-operated campuses and also exercises general supervisory authority over the community colleges, which are sponsored by local governments and governed by local boards of trustees.

The chief executive officer of the University is the Chancellor who is appointed by, and serves at the pleasure of, the Board of Trustees. Individual college presidents are also appointed by, and serve at the pleasure of, the Board.

The State University's operating budget supports an estimated 40,632 full-time equivalent positions, consisting of 24,130 positions that are supported through a combination of State tax dollars and tuition revenues and 16,502 positions supported by other funds. Community college staff are not included in these totals as they are not employees of the State.

BUDGET HIGHLIGHTS

The Executive Budget recommends **\$11.7 billion in All Funds support (\$2.8 billion General Fund; \$8.9 billion Other Funds)** for the State University of New York. This represents an increase of **\$4.2 billion (\$0.04 billion General Fund; \$4.1 billion Other Funds)** from the 2007-08 budget. This net change primarily reflects base level adjustments

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for personal services, nonpersonal services, fringe benefits and other inflationary costs, major budget actions described below, and other measures. The Executive Budget does not assume a tuition increase, therefore, the University's Tuition Revenue Offset will remain level at \$1.05 billion.

Major budget actions include:

- **New Five-Year Capital Program.** The Executive Budget includes \$4.3 billion of new appropriations in 2008-09 to support the first year of a \$6.5 billion, five-year capital investment program. This five-year program will provide \$2.75 billion for critical maintenance projects and \$1.6 billion for strategic initiative projects at State-operated educational facilities; \$1.0 billion for projects at SUNY's self-supporting hospitals and residence halls; \$526 million for Community College capital projects, representing the State's 50 percent share of project costs; \$75 million to support a pilot "Greening of SUNY" initiative for self-supporting energy efficiency capital projects; and \$500 million in spending authority for projects supported by non-State funds (i.e. grants and donations).
- **Nursing Programs.** The Executive Budget provides \$1 million of additional funding to expand SUNY nursing programs
- **Office of Diversity and Educational Equity.** The Executive Budget provides \$200,000 in additional funding for SUNY's Office of Diversity and Educational Equity for the development and dissemination of model programs demonstrated to be effective in meeting the needs of English Language Learners. These additional funds will increase total support for the office to \$500,000.
- **Stony Brook Collaborative Research Alliance.** The Executive budget provides \$250,000 to support initial planning costs for a strategic research partnership between Stony Brook University, Cold Spring Harbor Laboratory and Brookhaven National Laboratory. The goal of the Alliance is to link the intellectual and infrastructure resources of these three pre-eminent research institutions to create a life sciences and biomedical research cluster that will attract world class researchers and bio-medical-related businesses to the Long Island region and New York State as a whole.
- **Energy Costs.** The Executive Budget includes a \$45 million contingency appropriation outside of SUNY's appropriation schedule to cover extraordinary utility cost increases experienced by the University's State-operated and statutory campuses in 2008-09, should they arise.
- **Savings from Innovation and Enhanced Flexibility.** The Executive Budget recognizes the flexibility of the Board of Trustees to manage a \$34 million (2.5 percent) reduction in General Fund support in a manner that is responsive to student needs and University priorities. The Executive Budget also includes Article VII legislation that would enhance SUNY's existing flexibility in the areas of procurement and construction, which will facilitate cost savings efforts.
- **\$50 per FTE Reduction in Community College Base Operating Aid.** Funding for base operating aid is reduced by \$50 per full-time equivalent (FTE) student from \$2,675 to \$2,625 per FTE to achieve savings of \$8.3 million on an academic fiscal year basis.

STATE-OPERATED COLLEGES

The Executive Budget provides \$6.9 billion to support the operations of the State University's campuses, central administration and University-wide programs. In addition to \$2.4 billion in support from the General Fund, the University's operating budget includes \$4.5 billion in activities funded by other revenues. Revenue-generating entities and programs include: the three teaching hospitals at Brooklyn, Stony Brook and Syracuse; the Long Island Veterans' Home (which is administered by the Stony Brook Health Science Center); dormitory operations; food services; and tuition-supported activities, including summer session and overseas academic studies.

2008-09 gross operating support for State colleges and schools will total \$3.41 billion, representing an increase of \$42 million or 1.2 percent. Within this amount, taxpayer support will total nearly \$2.4 billion, an increase of \$42 million or 1.8 percent. SUNY's General Revenue Offset Account, the primary repository of tuition revenues, will total \$1.05 billion, unchanged from 2007-08 levels.

The 2008-09 Executive Budget provides \$26.6 million less in State support for energy spending than in 2007-08, better aligning energy funding with recent and projected future energy expenditure levels. However, the Budget also includes an energy contingency appropriation outside of the University's appropriation schedule as a buffer against extraordinary energy costs increases, should they arise.

SUNY's special revenue funding, exclusive of the General Revenue Offset Account, will total \$3.2 billion, an increase of \$217 million, including:

- An increase of \$85 million in appropriations for the Stabilization Account, which have a two-year life and are, therefore, appropriated every other year;
- An increase of \$61 million for the SUNY hospitals, reflecting collectively bargained salary increases and support for their revenue-generating initiatives;
- An increase of \$26 million for the State University Tuition Reimbursable Account (SUTRA), to accommodate revenue from potential enrollment growth;
- An increase of \$30 million for the General Income Fund Reimbursable account (IFR) reflecting general inflationary costs.
- Additional inflationary adjustments of \$13 million for the Dormitory IFR account, and \$2 million for the Long Island Veterans Home.

For 2008-09, Federal appropriations totaling \$251 million will support the Pell grant program and various other student financial aid programs.

SUNY HOSPITALS

The 2008-09 Budget continues the appropriation structure adopted in 2001-02 for the SUNY hospitals. All hospital spending is appropriated in one account with the hospitals being responsible for direct payment of their fringe benefit and debt service costs. Under this appropriation structure, the SUNY hospitals will continue to be directly accountable for operating within their available revenues, including a fixed State subsidy amount.

The recommended State subsidy for the SUNY hospitals, which recognizes costs attributable to their State agency status, is increased by \$7.8 million to a total of \$154.1 million to reflect collectively bargained salary increases and costs attributable to employee fringe benefits.

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COMMUNITY COLLEGES

SUNY's 30 community colleges represent the primary point of access for nearly 215,000 students from across the State. Community colleges have three basic sources of funding: State support, local support and student tuition revenue. The Executive Budget recommends \$451.1 million of State support, a net decrease of \$77,000. This net change is attributable to an increase of \$9.2 million for additional enrollment and rental aid costs; a decrease of \$8.3 million related to a \$50 per FTE reduction in operating aid, from \$2,675 to \$2,625; and the elimination of \$1 million in additional operating support for low-enrollment community colleges.

CORNELL COOPERATIVE EXTENSION

County cooperative extension associations — funded by State, county and Federal contributions — provide specialized information and assistance in community development, agricultural technology, 4-H youth development and consumer and family education. The Executive Budget recommends nearly \$3.7 million in State support for this program, the same level of funding provided in the 2007-08 Executive Budget.

CAPITAL PROJECTS

In the 2007-08 Executive Budget, the Governor called upon SUNY to develop a new five-year capital plan for the 2008-09 to 2012-13 period. In response to the University's 2008-09 capital budget request, the Executive Budget provides a new five-year capital funding framework that will promote stability, predictability and greater discipline in the capital funding process, while ensuring campus priorities are balanced with available resources. This framework will supplement existing reappropriations with \$4.3 billion in new appropriation authority, consisting of:

- \$1.6 billion for strategic initiatives at State-operated and statutory campuses that will improve, enhance and advance the academic, research, recreational and community support priorities of the University. The Executive Budget recommends that, following enactment of the capital appropriation for strategic initiatives, the SUNY Board of Trustees will advance a project schedule, up to the amount of the appropriation, to a newly established University Capital Projects Review Board (UCPRB), which will consider the schedule in its entirety. Article VII language submitted with the Executive Budget establishes the UCPRB;
- \$550 million, representing the first of five planned annual appropriations totaling \$2.75 billion to address critical maintenance needs at State-operated and statutory campuses;
- \$1.02 billion for projects at the self-supporting University hospitals and residence halls;
- \$526 million for Community College capital projects, representing the State's 50 percent share of project costs;
- \$75 million to initiate a pilot "Greening of SUNY" initiative to provide campuses with the ability to finance self-supporting projects that yield long-term operational savings through energy conservation;
- \$500 million in spending authority to enable campuses to use non-State funds (i.e. grants and donations) to fully or partially support Educational Facilities Program capital projects.

To accommodate this investment in University infrastructure, SUNY's bond cap will be increased by \$1.6 billion for a total bonding authorization of \$10.03 billion.

PROGRAM HIGHLIGHTS

The State University of New York is the nation's largest comprehensive public university, offering 7,669 degree and certificate programs at the research universities, community colleges, medical schools and colleges of technology that comprise its 64 campuses. The State University enrolls over 40 percent of college-bound students graduating from New York State high schools. Nearly 427,000 full-time and part-time SUNY students — 212,109 at State-operated campuses and 214,782 in community colleges — are pursuing studies ranging from one-year certificate programs to doctorates.

The academic profile of incoming students continues to grow stronger at SUNY campuses. More than half of all students that enrolled at SUNY University Centers in Fall 2003 had SAT scores above 1200 and grade point averages above 90 — comparable to admission profiles found at top public flagship institutions in California, Michigan, Texas and North Carolina. Overall, SUNY campuses averaged nearly 1150 on the SAT, more than 100 points above the national average.

The State University is also working to expand the volume of scholarly research conducted by its faculty, and is more aggressively seeking Federal and other external support for research. As a result, SUNY sponsored research expenditures are expected to reach nearly \$925 million in 2007. Research grants at SUNY now underwrite over 10,400 projects, which directly support more than 18,000 full and part-time jobs across New York State.

SUNY campuses are partners in the State's six University-based Centers of Excellence, a high-technology initiative that will continue New York's advancement in the areas of university-based research, business creation and job development, including:

- Albany Center of Excellence in Nanoelectronics, a semiconductor research center at SUNY-Albany;
- Buffalo Center of Excellence in Bioinformatics which includes the Life Sciences Complex used for super-computing, pharmaceutical research and workforce development; and
- Long Island Center of Excellence in Wireless Internet and Information Technology which, in tandem with several other high-tech research projects such as the Bioinformatics Research Center at Cold Spring Harbor Laboratory.

The State University's 30 locally sponsored community colleges serve as a source of skilled employees and play a role in the State's efforts to attract and retain businesses seeking an able workforce. Through their policy of open admissions, the community colleges also ensure access to postsecondary education.

From the curriculum and instruction in its classrooms, research in its laboratories, support from its alumni and its appeal to a growing number of college-bound students, the State University continues to elevate its ranking among the nation's finest public universities.

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ALL FUNDS APPROPRIATIONS (dollars)

Category	Available 2007-08	Appropriations Recommended 2008-09	Change	Reappropriations Recommended 2008-09
State Operations	6,636,587,140	6,896,446,000	259,858,860	759,142,000
Aid To Localities	449,894,713	455,813,000	5,918,287	0
Capital Projects	379,700,000	4,285,595,000	3,905,895,000	3,395,039,000
Total	7,466,181,853	11,637,854,000	4,171,672,147	4,154,181,000

ALL FUND TYPES PROJECTED LEVELS OF EMPLOYMENT BY PROGRAM FILLED ANNUAL SALARIED POSITIONS

Full-Time Equivalent Positions (FTE)

Program	2007-08 Estimated FTEs 03/31/08	2008-09 Estimated FTEs 03/31/09	FTE Change
All State University Colleges and Schools			
General Fund	24,125	24,130	5
Special Revenue Funds - Federal	3	3	0
Special Revenue Funds - Other	16,497	16,497	0
Capital Projects Funds - Other	2	2	0
Total	40,627	40,632	5

STATE OPERATIONS ALL FUNDS FINANCIAL REQUIREMENTS BY FUND TYPE APPROPRIATIONS (dollars)

Fund Type	Available 2007-08	Recommended 2008-09	Change
General Fund	2,321,724,540	2,363,733,000	42,008,460
Special Revenue Funds - Federal	250,500,000	250,500,000	0
Special Revenue Funds - Other	4,052,362,600	4,269,803,000	217,440,400
Internal Service Funds	12,000,000	12,410,000	410,000
Total	6,636,587,140	6,896,446,000	259,858,860

Adjustments:

Prior Year Deficiency			
State University of New York			
General Fund	11,000,000		
Special Revenue Funds - Other	(11,000,000)		
Transfer(s) From			
Special Pay Bill			
General Fund	(1,016,000)		
Special Revenue Funds - Other	(3,015,000)		
Appropriated 2007-08	6,632,556,140		

STATE OPERATIONS ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM APPROPRIATIONS (dollars)

Program	Available 2007-08	Recommended 2008-09	Change
All State University Colleges and Schools			
General Fund	1,341,378,540	1,302,186,000	(39,192,540)
Special Revenue Funds - Federal	250,500,000	250,500,000	0
Special Revenue Funds - Other	4,052,362,600	4,269,803,000	217,440,400
Internal Service Funds	12,000,000	12,410,000	410,000
Employee Fringe Benefits			
General Fund	980,346,000	1,061,547,000	81,201,000
Total	6,636,587,140	6,896,446,000	259,858,860

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**STATE OPERATIONS - GENERAL AND OFFSET FUNDS
SUMMARY OF PERSONAL SERVICE APPROPRIATIONS AND CHANGES
2008-09 RECOMMENDED
(dollars)**

Program	Total		Personal Service Regular (Annual Salaried)	
	Amount	Change	Amount	Change
All State University Colleges and Schools	1,892,952,071	167,831,261	1,745,407,291	149,407,375
Total	<u>1,892,952,071</u>	<u>167,831,261</u>	<u>1,745,407,291</u>	<u>149,407,375</u>

Program	Temporary Service (Nonannual Salaried)		Holiday/Overtime Pay (Annual Salaried)	
	Amount	Change	Amount	Change
All State University Colleges and Schools	135,184,944	17,384,817	12,359,836	1,039,069
Total	<u>135,184,944</u>	<u>17,384,817</u>	<u>12,359,836</u>	<u>1,039,069</u>

**STATE OPERATIONS - GENERAL AND OFFSET FUNDS
SUMMARY OF NONPERSONAL SERVICE AND MAINTENANCE UNDISTRIBUTED
APPROPRIATIONS AND CHANGES
2008-09 RECOMMENDED
(dollars)**

Program	Total		Supplies and Materials	
	Amount	Change	Amount	Change
All State University Colleges and Schools	459,256,929	(207,023,801)	93,065,258	58,043,758
Employee Fringe Benefits	1,061,547,000	81,201,000	0	0
Total	<u>1,520,803,929</u>	<u>(125,822,801)</u>	<u>93,065,258</u>	<u>58,043,758</u>

Program	Travel		Contractual Services	
	Amount	Change	Amount	Change
All State University Colleges and Schools	11,696,964	(1,014,751)	312,286,618	(237,425,867)
Employee Fringe Benefits	0	0	0	0
Total	<u>11,696,964</u>	<u>(1,014,751)</u>	<u>312,286,618</u>	<u>(237,425,867)</u>

Program	Equipment		General State Charges	
	Amount	Change	Amount	Change
All State University Colleges and Schools	42,208,089	(26,626,941)	0	0
Employee Fringe Benefits	0	0	1,061,547,000	81,201,000
Total	<u>42,208,089</u>	<u>(26,626,941)</u>	<u>1,061,547,000</u>	<u>81,201,000</u>

**STATE OPERATIONS - OTHER THAN GENERAL FUND AND OFFSET FUNDS
SUMMARY OF APPROPRIATIONS AND CHANGES
2008-09 RECOMMENDED
(dollars)**

Program	Total		Personal Service	
	Amount	Change	Amount	Change
All State University Colleges and Schools	3,482,690,000	217,850,400	1,225,422,300	775,900
Total	<u>3,482,690,000</u>	<u>217,850,400</u>	<u>1,225,422,300</u>	<u>775,900</u>

Program	Nonpersonal Service		Maintenance Undistributed	
	Amount	Change	Amount	Change
All State University Colleges and Schools	2,217,847,700	216,965,500	39,420,000	109,000
Total	<u>2,217,847,700</u>	<u>216,965,500</u>	<u>39,420,000</u>	<u>109,000</u>

**AID TO LOCALITIES
ALL FUNDS FINANCIAL REQUIREMENTS BY FUND TYPE
APPROPRIATIONS
(dollars)**

Fund Type	Available 2007-08	Recommended 2008-09	Change
General Fund	449,894,713	455,813,000	5,918,287
Total	<u>449,894,713</u>	<u>455,813,000</u>	<u>5,918,287</u>

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AID TO LOCALITIES ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM APPROPRIATIONS (dollars)

<u>Program</u>	<u>Available 2007-08</u>	<u>Recommended 2008-09</u>	<u>Change</u>
Community Colleges			
General Fund	444,283,713	452,143,000	7,859,287
County Cooperative Extension Program - Cornell University			
General Fund	4,170,000	3,670,000	(500,000)
Community Projects			
General Fund	1,441,000	0	(1,441,000)
Total	<u>449,894,713</u>	<u>455,813,000</u>	<u>5,918,287</u>

CAPITAL PROJECTS ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM APPROPRIATIONS (dollars)

<u>Comprehensive Construction Program</u>	<u>Available 2007-08</u>	<u>Recommended 2008-09</u>	<u>Change</u>	<u>Reappropriations 2008-09</u>
Senior Universities				
General Maintenance and Improvements				
Capital Projects Fund	0	0	0	15,404,000
Capital Projects Fund - Advances	379,700,000	2,687,000,000	2,307,300,000	2,834,936,000
State University Capital Projects Fund				
State University Capital Projects Fund	0	500,000,000	500,000,000	168,949,000
State University Residence Hall Rehabilitation Fund				
State University Residence Hall Rehabilitation Fund	0	123,000,000	123,000,000	19,017,000
SUNY Dorms (Direct Auth Bonds)	0	450,000,000	450,000,000	157,945,000
Subtotal	<u>379,700,000</u>	<u>3,760,000,000</u>	<u>3,380,300,000</u>	<u>3,196,251,000</u>
Community Colleges				
General Maintenance and Improvements				
Capital Projects Fund	0	20,000,000	20,000,000	32,288,000
Capital Projects Fund - Advances	0	0	0	18,000,000
Cap Proj Fund - SUNY CC (Direct Auth Bonds)	0	505,595,000	505,595,000	148,500,000
Subtotal	<u>0</u>	<u>525,595,000</u>	<u>525,595,000</u>	<u>198,788,000</u>
Total	<u>379,700,000</u>	<u>4,285,595,000</u>	<u>3,905,895,000</u>	<u>3,395,039,000</u>