




BUFFALO STATE

The State University of New York

The background features a large, semi-transparent watermark of the Buffalo State College logo. The logo is a shield-shaped crest containing a clock tower, a book, and a profile of a person's head. The year '1871' is visible at the bottom of the crest, and the motto 'DEDICATED TO EXCELLENCE' is written in a circular path around the bottom edge of the shield.

THE STATE OF THE BUFFALO STATE COLLEGE BUDGET

College Senate Meeting
October 12, 2018

Presentation Overview

- Mission, vision, values, strategic plan
- College financial capacity
 - National and SUNY budget context
 - State of the campus
- Future planning
 - Launching the Strategic Resource Planning Process (SRPP)
- Integrated resource planning: context and environment
- Next steps

Mission, Vision, Values

Mission

Buffalo State is a diverse and inclusive college committed to the intellectual, personal, and professional growth of its students, faculty, staff, and alumni. Our mission is to empower students to succeed and to inspire a lifelong passion for learning. Buffalo State is dedicated to excellence in teaching, research, service, scholarship, creative activity, and cultural enrichment.

Vision

Buffalo State College will be a nationally recognized leader in public higher education known for its caring and rigorous academic environment where lives are transformed through education; the intellectual and creative accomplishments of its faculty, staff, students, and alumni; its cross-culturally competent community dedicated to developing leaders for an increasingly global society.

Values

We, the Buffalo State community, are committed to:

- actively facilitating access to public higher education;
- excellent learning experiences in and out of the classroom;
- being student centered;
- the rigors, joys, and fulfillment of intellectual discovery;
- engagement, applied learning, and partnerships with the community;
- social responsibility;
- respect for diversity and individual differences;
- supportive and collegial relationships;
- opportunities for individuals to realize their full potential.

Source: [About Buffalo State](#)

Strategic Goals

- **Goal 1: Provide an Excellent Education Inside and Outside the Classroom**
 - Create Engaging and Distinctive Academic Programming
 - Enhance Academic Support Services
 - Strengthen and Diversify the Faculty
 - Support Staff Development
- **Goal 2: Continue to Create an Engaged Community**
 - Recruit New Students for Undergraduate and Graduate Programs
 - Provide an Outstanding On-Campus Student Experience
 - Support an Engaging Cocurricular Program
 - Serve as an Anchor Institution
 - Safeguard Our Physical and Human Resources
- **Goal 3: Enhance Institutional Effectiveness**
 - Tell Our Story Externally
 - Promote Fiscal Transparency
 - Ensure Data Integrity
 - Enhance Culture of Continuous Improvement
 - Foster Sustainability
- **Goal 4: Provide Appropriate Resources Necessary to Succeed**
 - Address Aging Facilities
 - Seek Increased Funding
 - Tie Development Targets to Strategic Priorities
 - Reduce Ancillary Costs to Students

Source: [Buffalo State Strategic Plan](#)



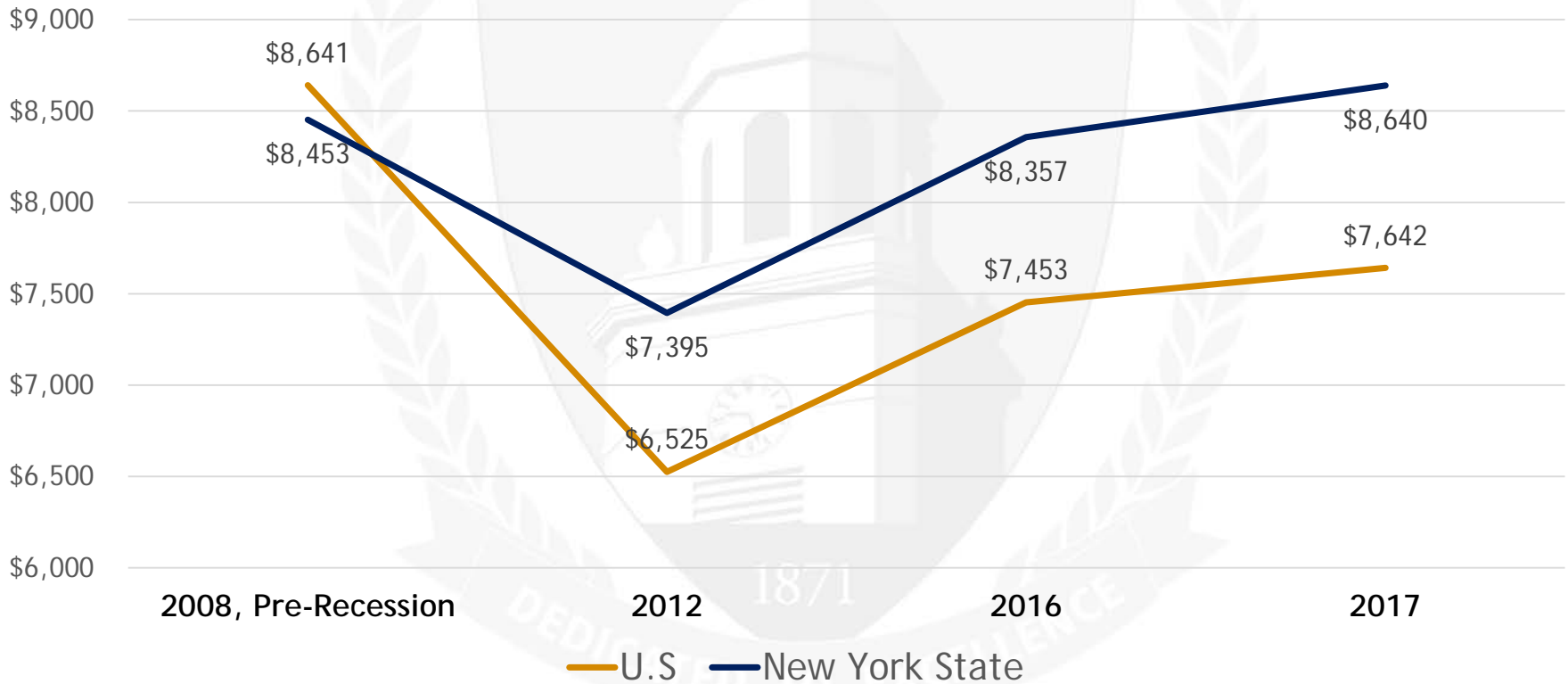
College Financial Capacity:



National and SUNY Budget Context

Disinvestment in Public Higher Education

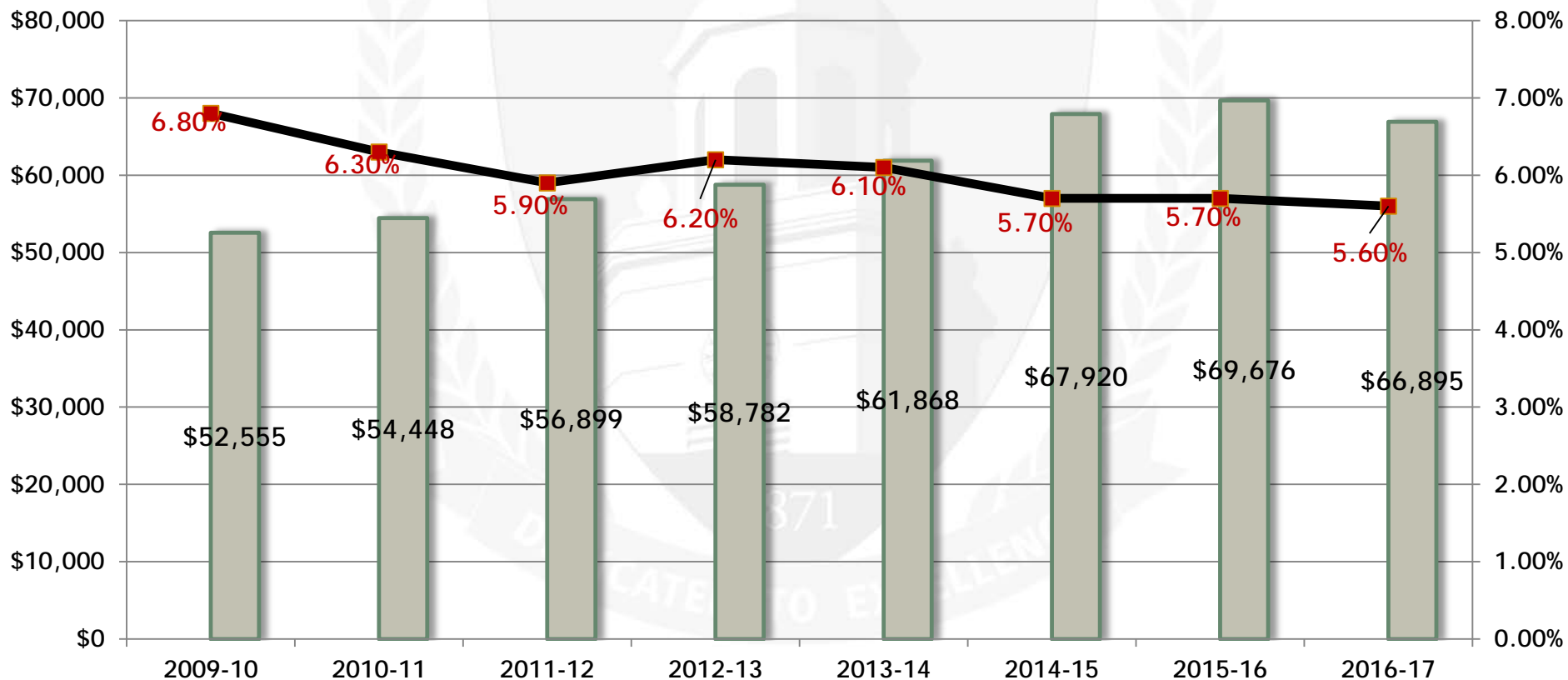
Educational Appropriations per FTE



Source: [State Higher Education Executive Officers Association: State Higher Education Finance 2017](#)

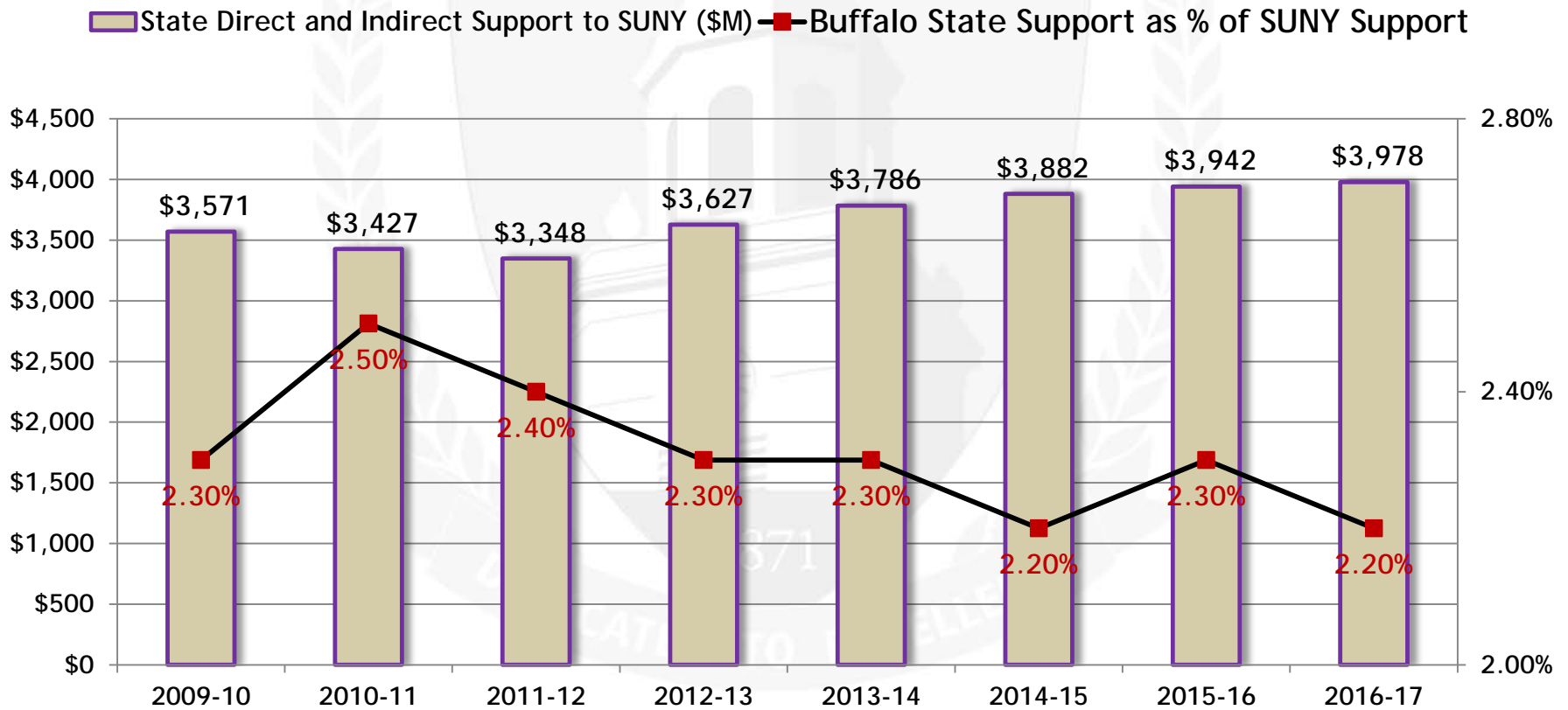
Trend: SUNY Direct and Indirect State Support as Percentage of NYS General Fund Revenue

NYS General Fund (\$M)
 SUNY Support as a % of General Fund



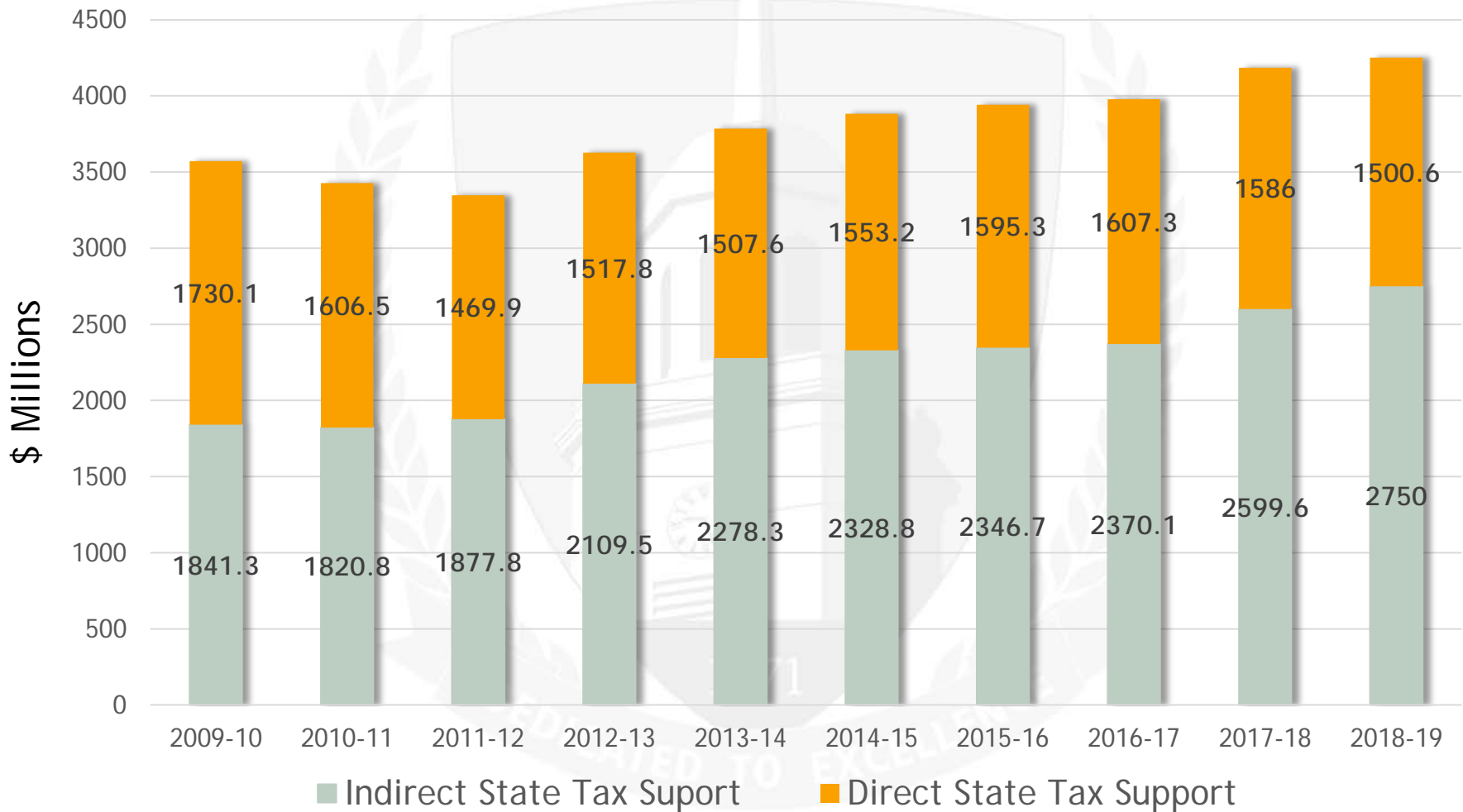
Source: Buffalo State Budget Office

Trend: Buffalo State Direct and Indirect Support as Percentage of State Direct and Indirect Support to SUNY



Source: Buffalo State Budget Office

New York State Total Support to SUNY

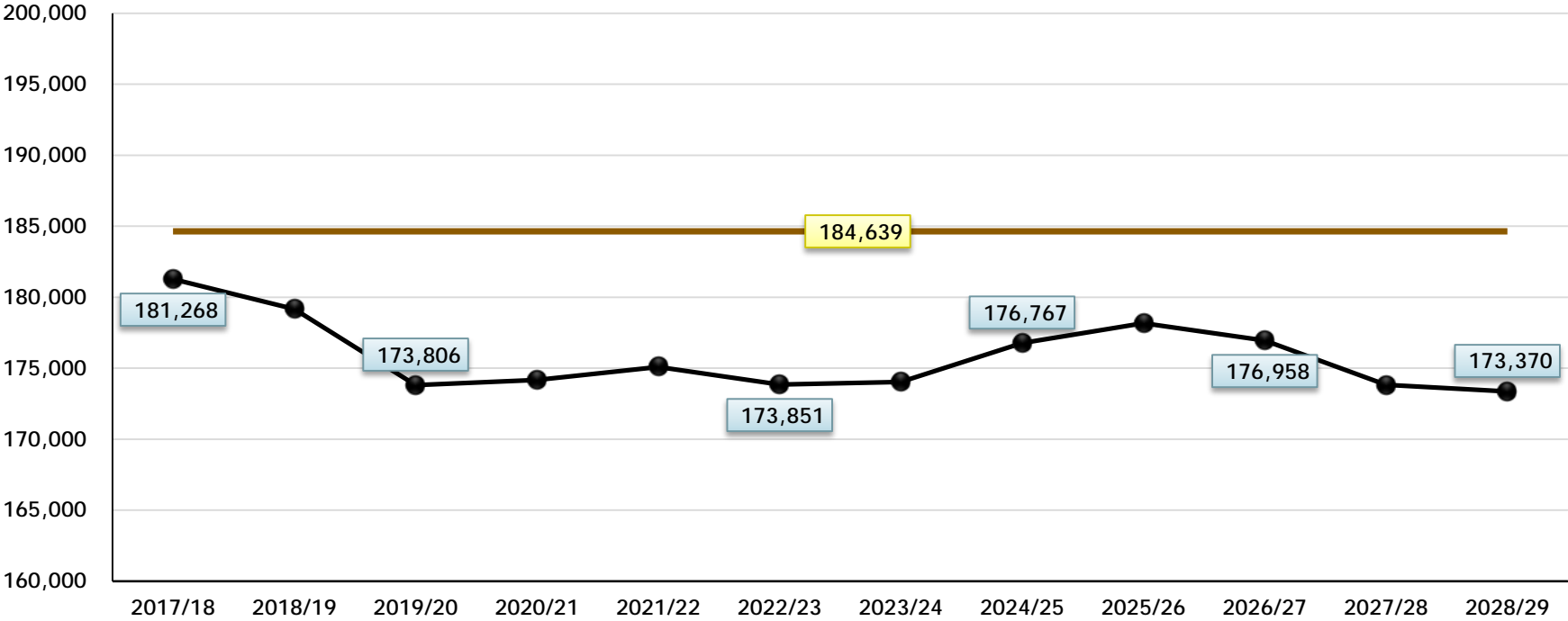


Source: Buffalo State Budget Office

All SUNY Campuses: Student Demographics

New York State 2017/18 - 2028/29

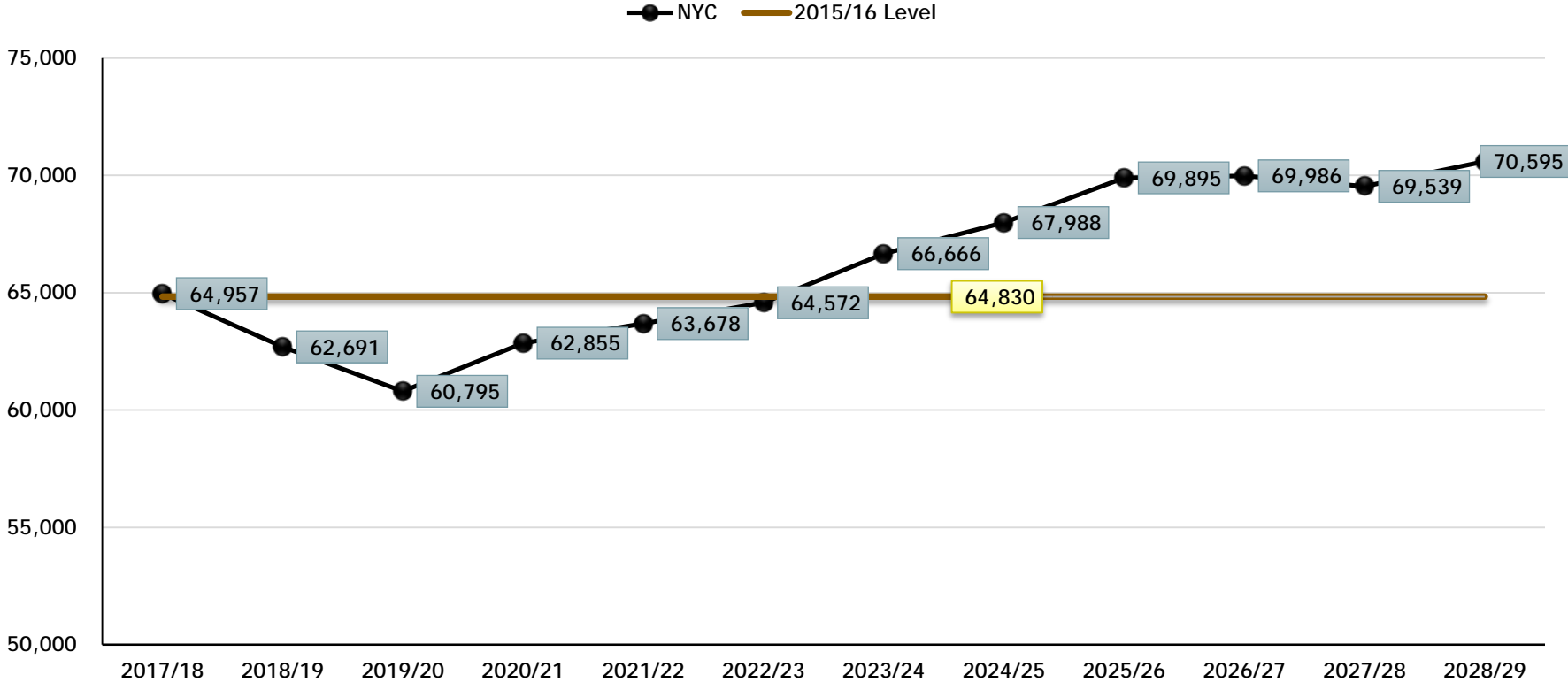
● Projected High School Graduates — 2015/16 Level



Source: SUNY Budget Office

All SUNY Campuses: Student Demographics

New York City 2017/18 - 2028/29

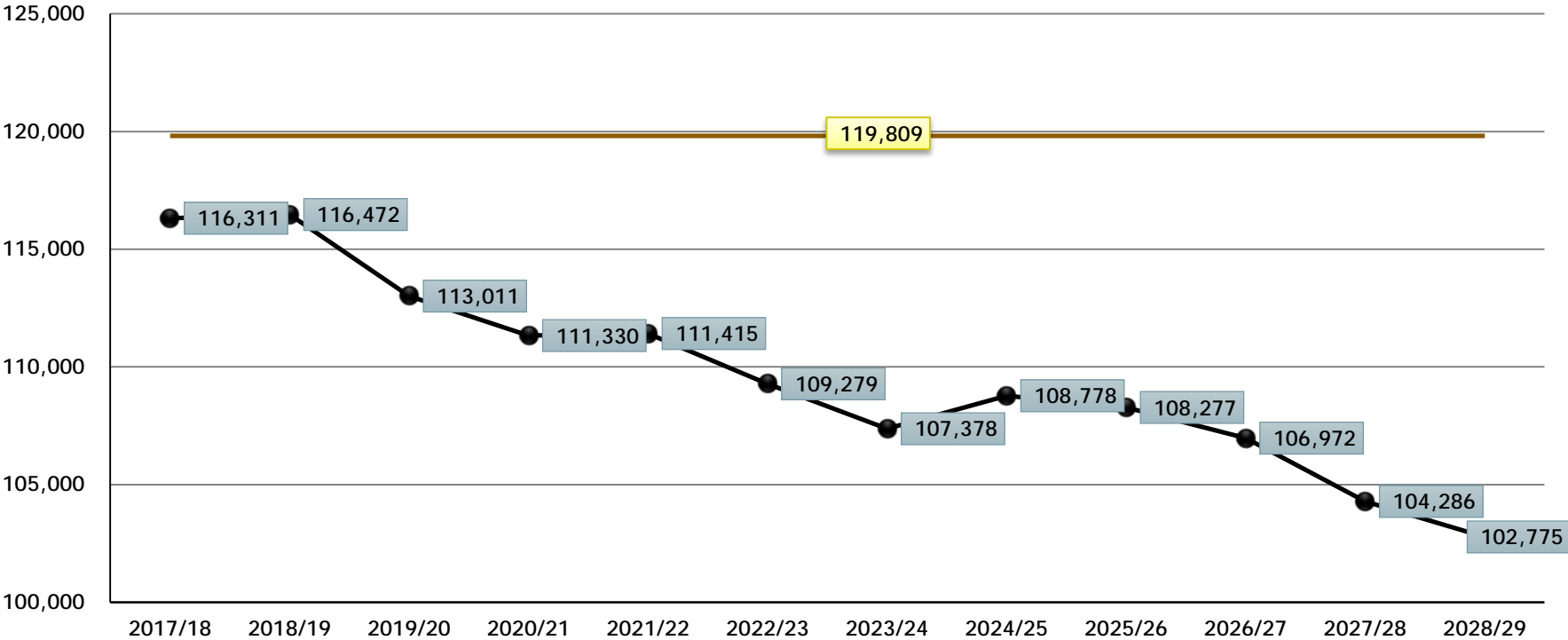


Source: SUNY Budget Office

All SUNY Campuses: Student Demographics

Non-New York City 2017/18 - 2028/29

● Non-NYC — 2015/16 Level

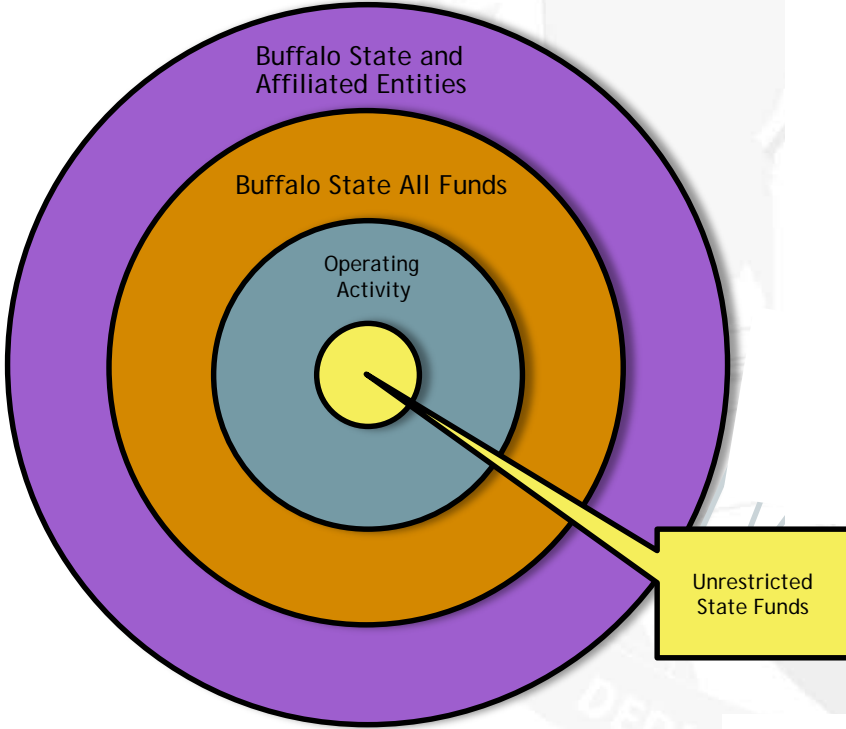


Source: SUNY Budget Office



State of the Campus

Campus Financial Profile: Four Levels of Activity



Components	Unrestricted State Funds	Operating Activity	All Funds	Buffalo State and Affiliated Entities
State Operating Budget • State Tax Support • Tuition	✓	✓	✓	✓
Income Fund Reimbursable (IFR): Other Revenue	✓	✓	✓	✓
State University Tuition Reimbursable (SUTRA): Summer, J-Term	✓	✓	✓	✓
State U-Wide		✓	✓	✓
IFR: Broad-Based Fees: Restricted		✓	✓	✓
State University Tuition Reimbursable (SUTRA): Contract/OAP		✓	✓	✓
Dormitory Income Fund Reimbursable (DIFR): Restricted		✓	✓	✓
Research Foundation - Sponsored Activity: Restricted		✓	✓	✓
Research Foundation - Indirect Cost Recovery		✓	✓	✓
Buffalo State College Foundation Operating Activities		✓	✓	✓
Buffalo State College Foundation Housing Corporation: Restricted		✓	✓	✓
Buffalo State College Foundation Restricted Activities		✓	✓	✓
Capital Budget Activities			✓	✓
IFR: ITEC			✓	✓
Affiliated Entities*				✓

* Buffalo State College Alumni Association, Burchfield Penney Art Center, Campus House, Child Care Center, Faculty Student Association, United Student Government

What State Funding Number Do You Really Want?

	State Fringe	Capital Debt Service	State Tax	Revenue Support	Earmarks	IFR, SUTRA, DIFR
Total State and Revenue Support	✓	✓	✓	✓	✓	
Total State Support	✓	✓	✓		✓	
State Operating Appropriation			✓	✓		
State Tax Support			✓		✓	
State Account Activity			✓	✓	✓	✓

Source: Buffalo State Vice President for Finance and Management

Operating Activity Source of Funds

	All State Funds					Other Funds	
	State Operating		State Funds			RF	Foundation
Funding Type:	State Tax	Tuition Revenue	Income Fund Reimbursable (IFR)	State University Tuition Reimbursable (SUTRA)	Dormitory Income Fund Reimbursable (DIFR)	Research Foundation (RF)	Buffalo State College Foundation
Source of Funds:	Appropriated by NYS government; allocated to the campus by SUNY	Student tuition payments	Student fee revenue, external funds, received for self-supporting programs	Students participating in summer term, J-term, Study Abroad, contract courses, etc.	Residence halls lease revenue	Federal, State, private grants Indirect cost recovery earnings	Donors support, Student Apartment Complex revenue, other self-supporting program revenues
Primary Stakeholder:	Students (our primary customers), NYS taxpayers	Students (our primary customers)	Students (our primary customers)	Students (our primary customers)	Students (our primary customers)	Students (our primary customers), grant sponsors, faculty/principal investigators	Students (our primary customers), donors, community

Source: Buffalo State Vice President for Finance and Management

Operating Activity Uses of Funds

Funding Type Uses	All State Funds					Other Funds	
	State Operating			State Funds		RF	Foundation
	State Tax	Tuition Revenue	Income Fund Reimbursable (IFR)	State University Tuition Reimbursable (SUTRA)	Dormitory Income Fund Reimbursable (DIFR)	Research Foundation (RF)	Buffalo State College Foundation (BSCF)
Instructional salary expenses	✓	✓		✓			
Non-instructional salary expenses/salary associated with fee revenue	✓	✓	✓	✓	✓	✓	✓
Temporary Service Expense	✓	✓	✓	✓	✓	✓	✓
Fringe Benefit Expense	N/A	N/A	63.89%	26.10%	63.89%	40%	Variable
Non-Salary Expense: Contractual services, supplies, travel, professional fees, equipment	✓	✓	✓	✓	✓	✓	✓

Source: Buffalo State Vice President for Finance and Management

Buffalo State Student Fee Types

Broad-Based Fees (restricted):

- Generally charged to all enrolled students to finance discrete activities that benefit the student body
- Excludes activities that are part of the core instructional program
- Fees are: athletics, college, health, technology and transportation
- Adjustments reviewed through the Buffalo State student consultation process (Jan. to March)
- Submitted to SUNY for review
- Reviewed by the Board of Trustees
- Current Buffalo State fee is \$1,140 – see Appendix 15

Course-Based Fees (restricted):

- Example: A Chemistry Lab fee charged to students to offset the cost of scientific chemicals, supplies, and materials
- Fee proposals are submitted by departments or units

Student Activity Fee

- Determined by student body referendum, every two years
- Buffalo State's current \$200 mandatory student activity fee supports a variety of programs for the benefit of students

Graduate Student Fee

- Mandatory graduate student fee provides support for research and scholarship, professional organizations, professional development
- Fee is \$3.50 per credit hour

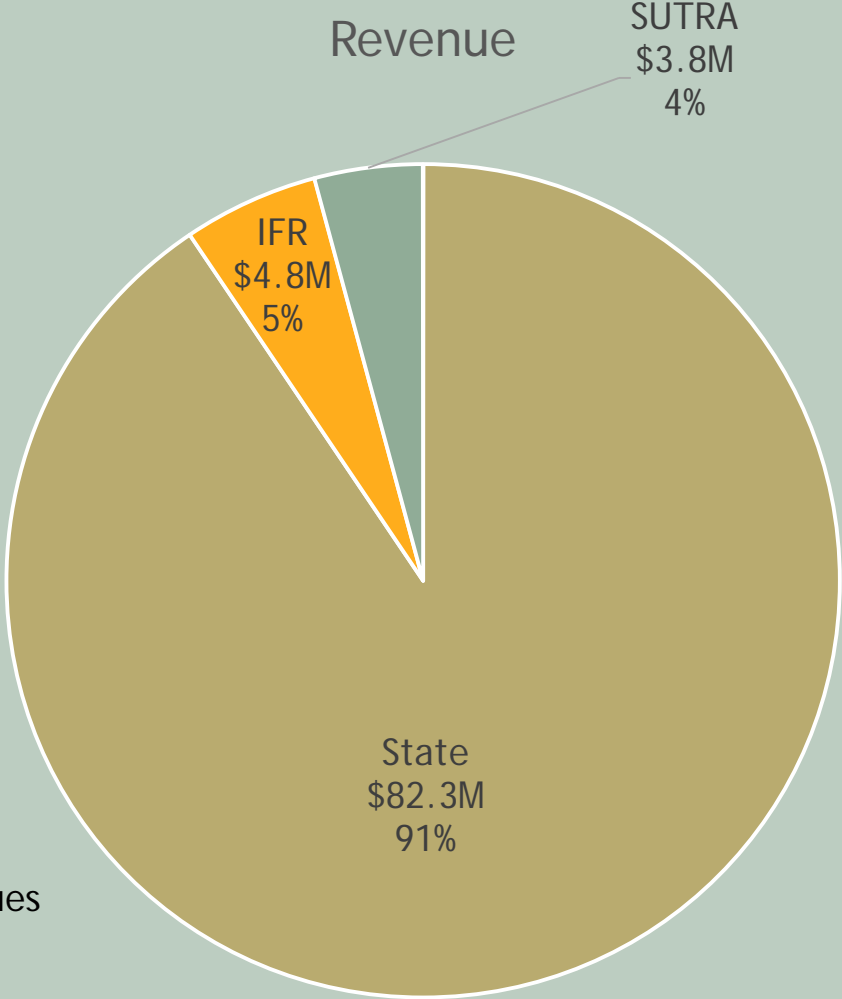
Source: [Buffalo State Broad-Based Fees](#)

Reserves

- Funding set aside for a particular purpose, i.e. equipment replacement, rehab project, one-time investment
- Reserves are necessary for contingencies and are part of good financial planning (5% to 15%)

Source: Buffalo State Vice President for Finance and Management

Unrestricted State Funds Operating Activities: 2016-17

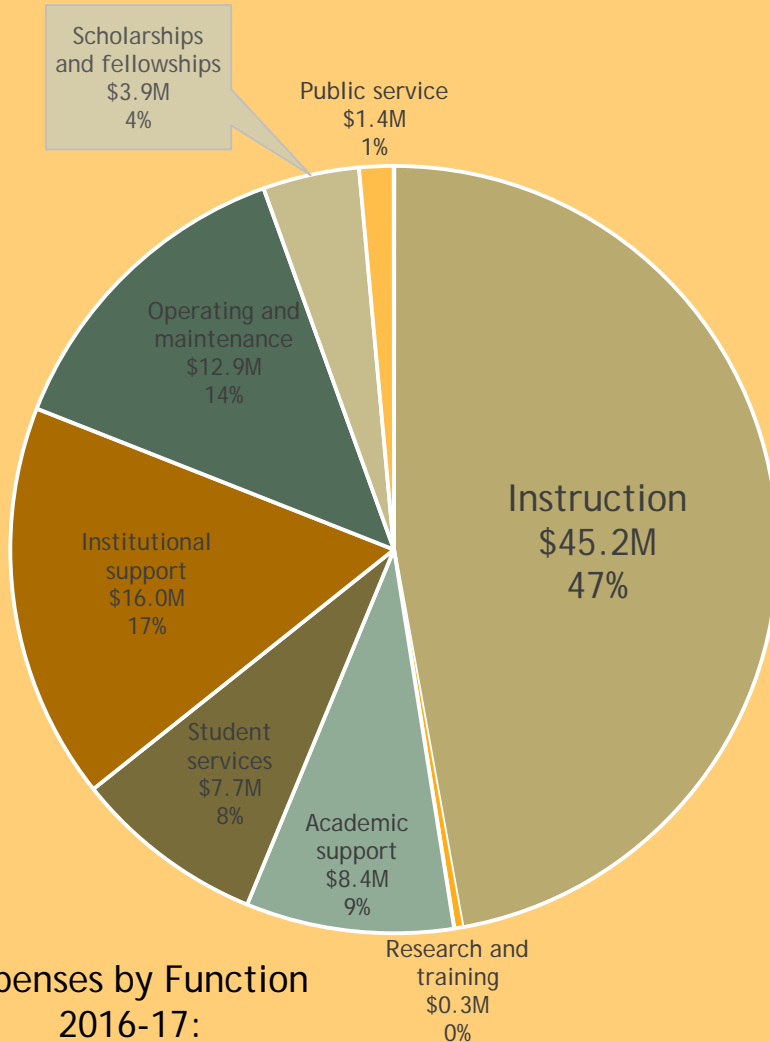


Unrestricted Operating Revenues
2016-17:
\$90.1M

Source: Buffalo State Comptroller's Office

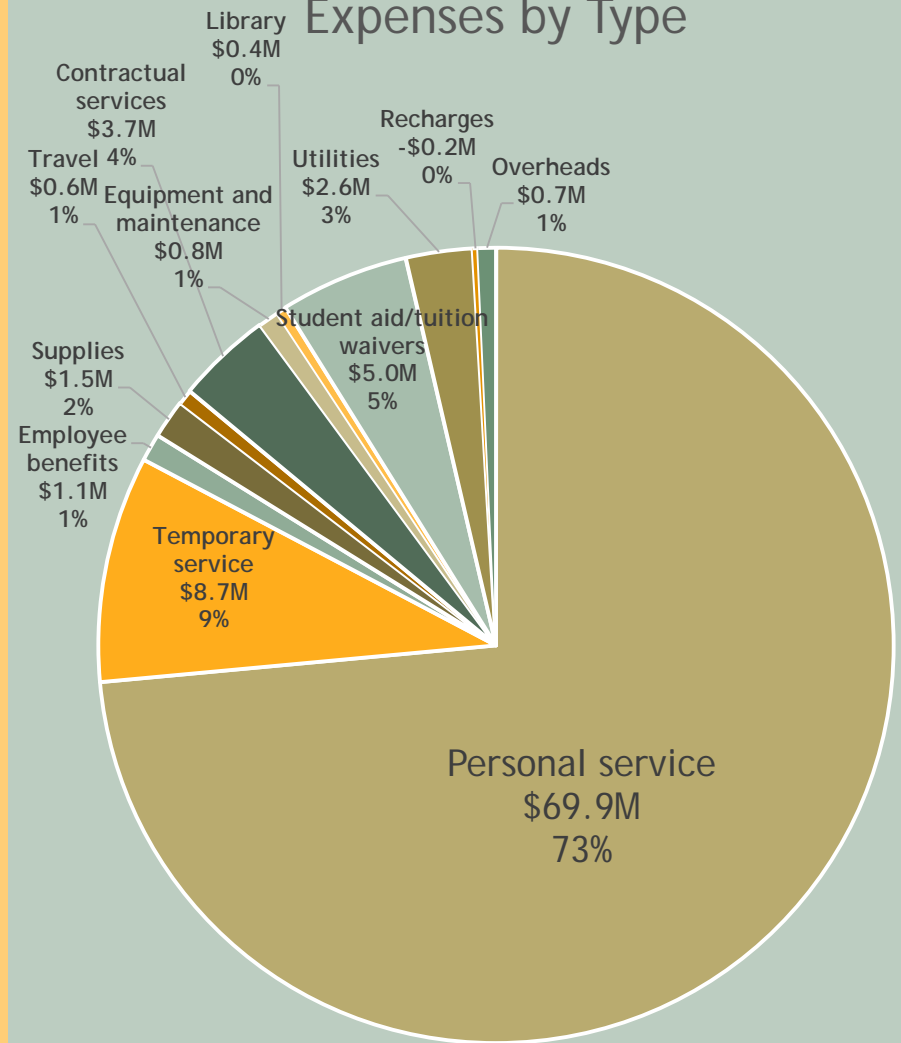
Unrestricted State Funds Operating Activities: 2016-17

Expenses by Function



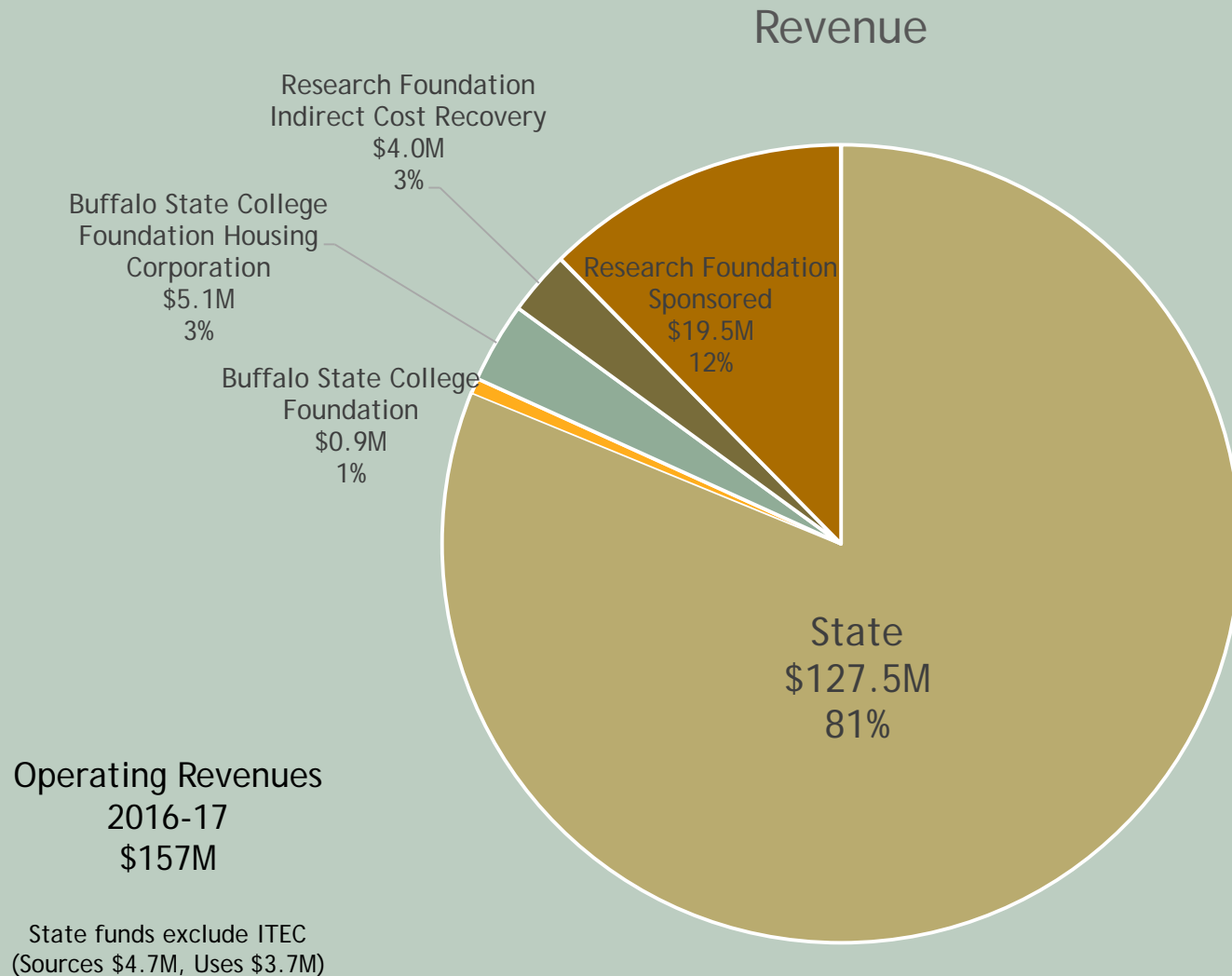
Expenses by Function
2016-17:
\$95M

Expenses by Type



Expenses by Type
2016-17:
\$95M

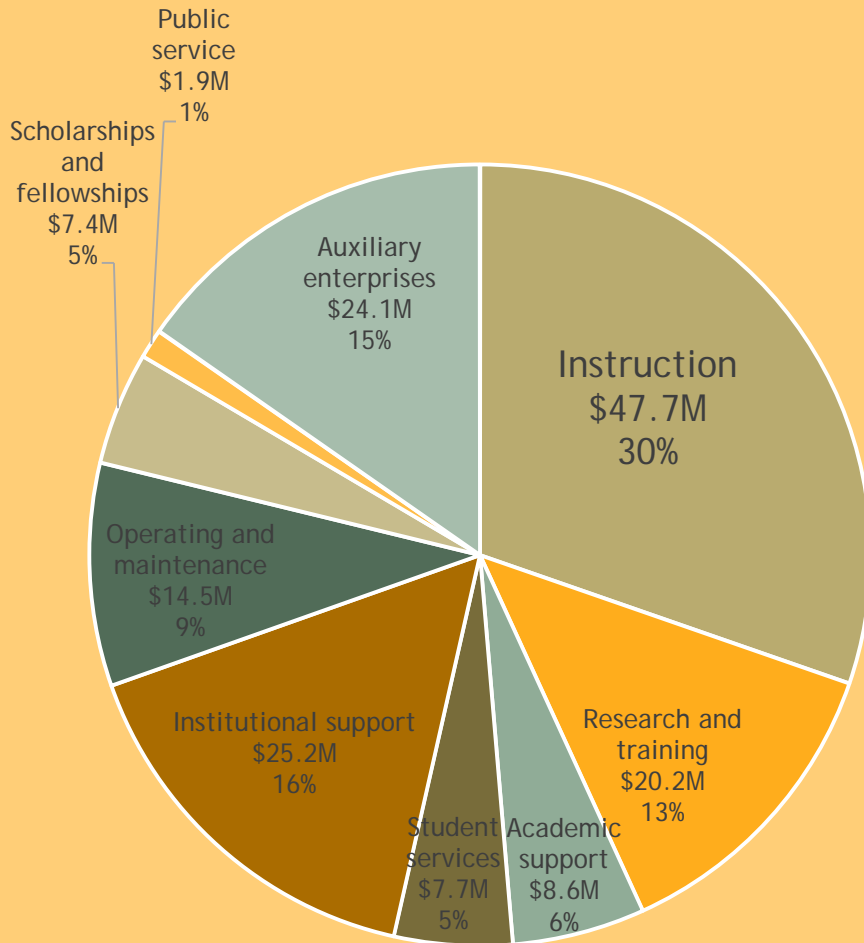
Unrestricted and Restricted Operating Activities: 2016-17



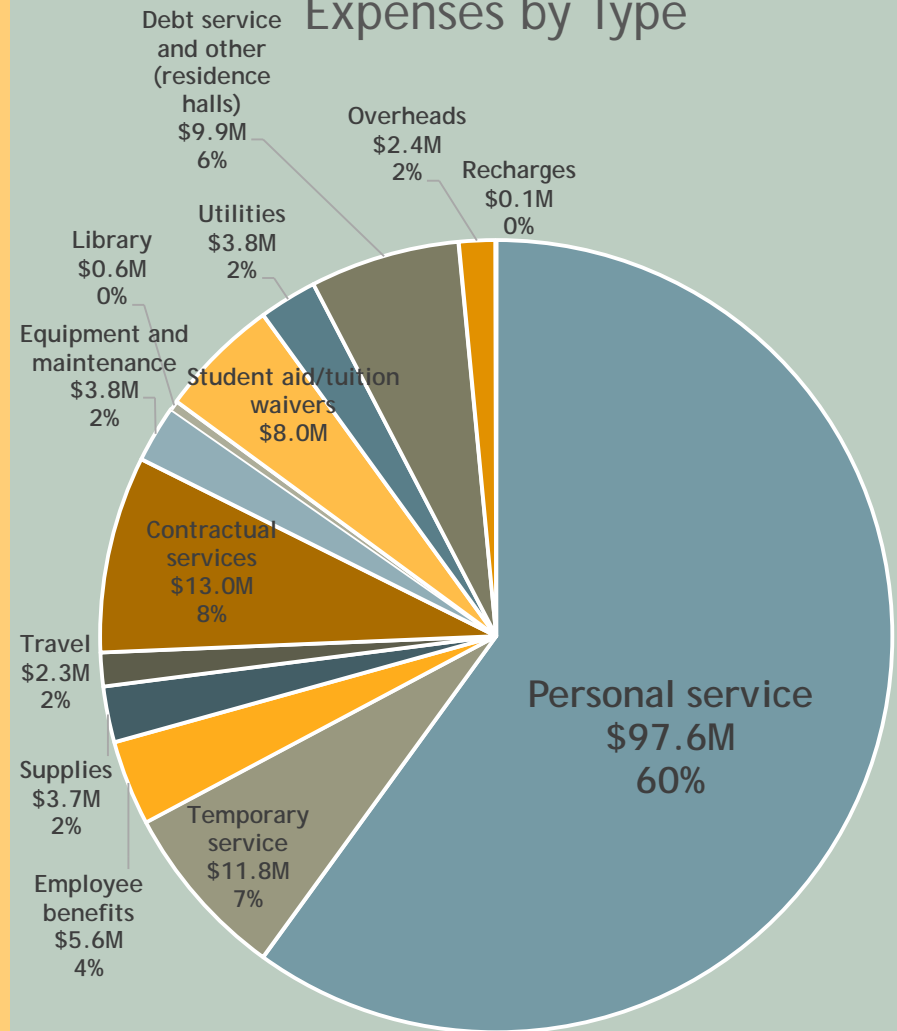
Source: Buffalo State Comptroller's Office

Unrestricted and Restricted Operating Activities: 2016-17

Expenses by Function



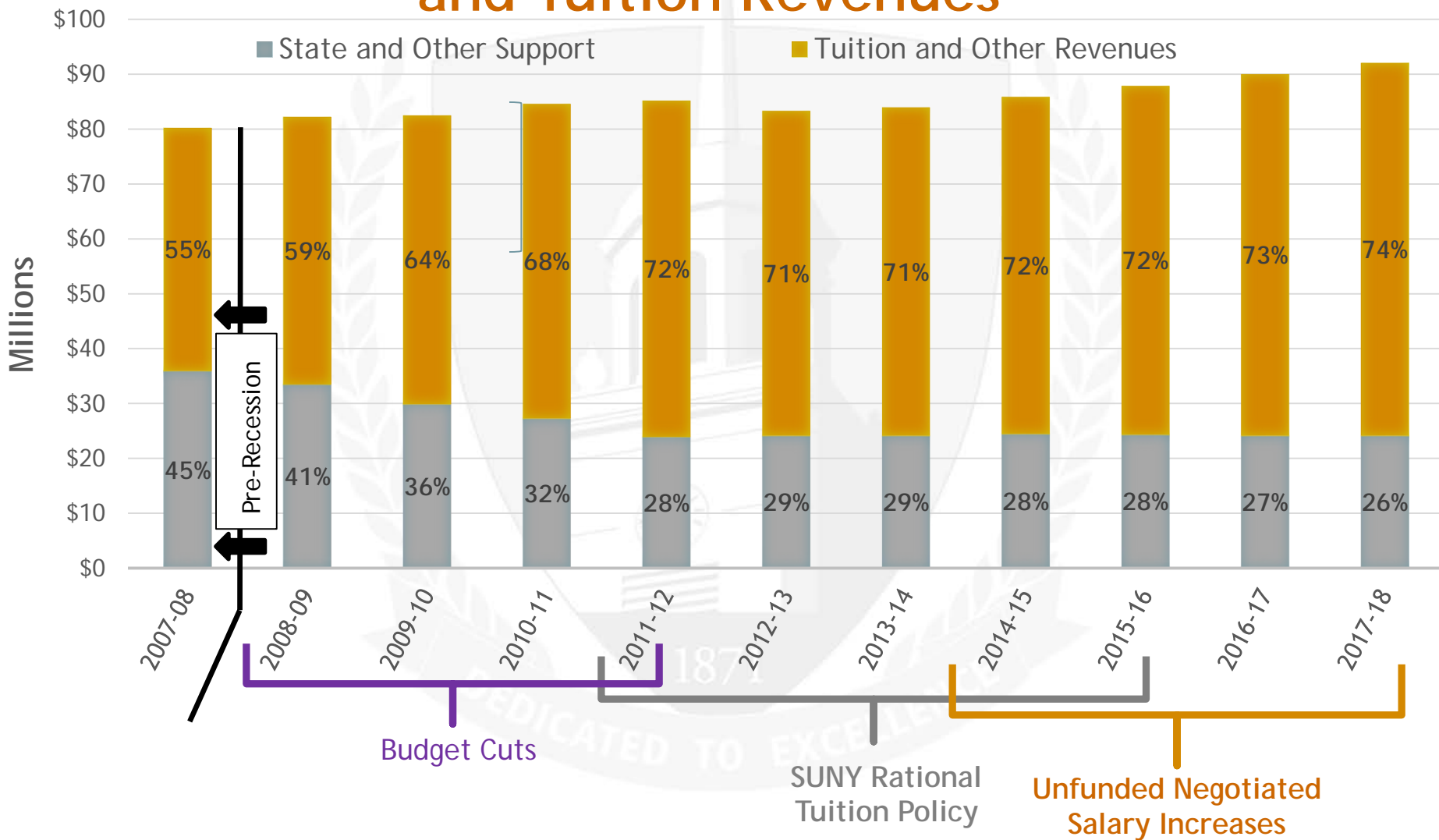
Expenses by Type



Expenses by Function
2016-17
\$162M

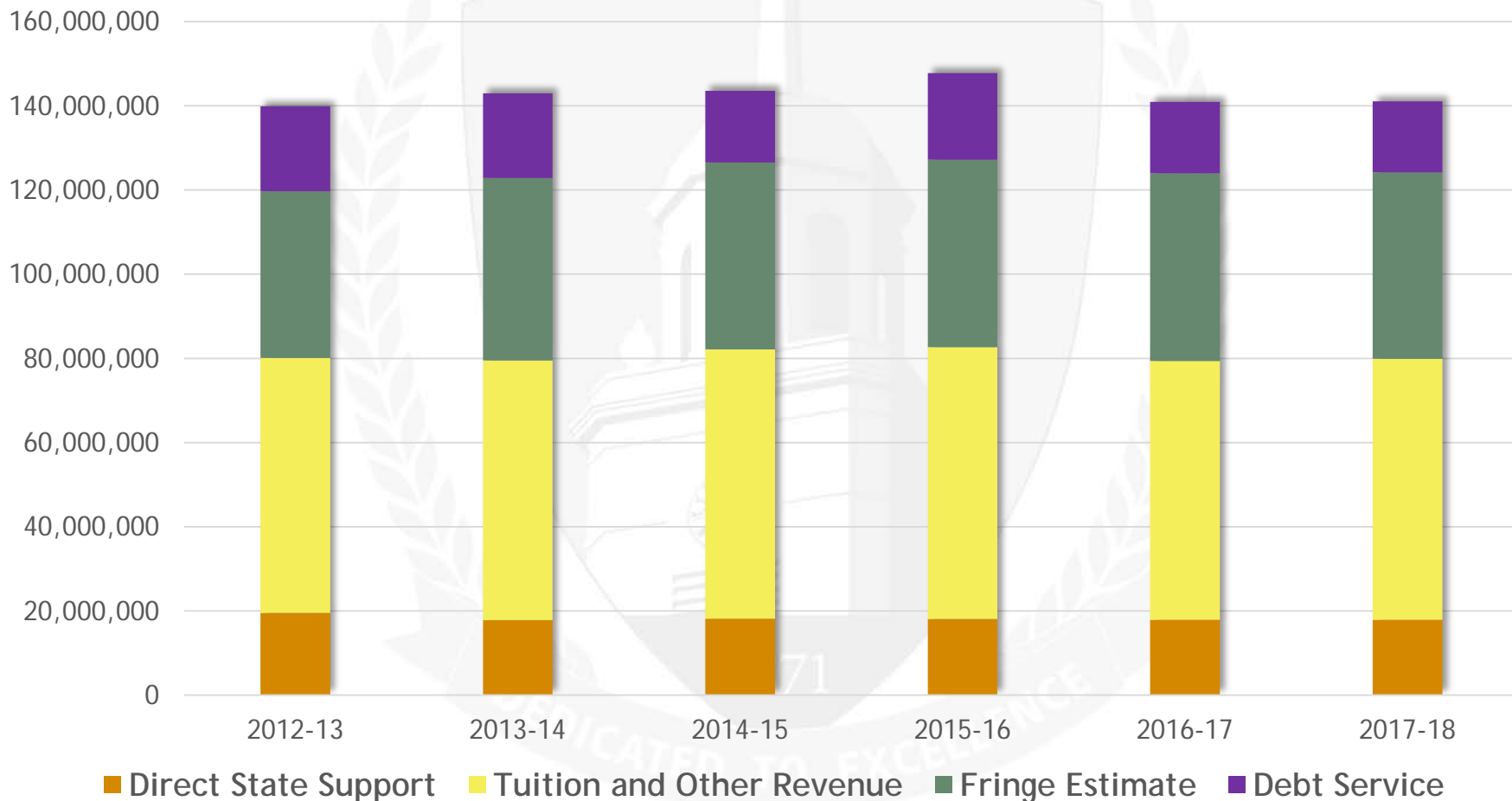
Expenses by Type
2016-17
\$162M

Buffalo State History of State Tax and Tuition Revenues



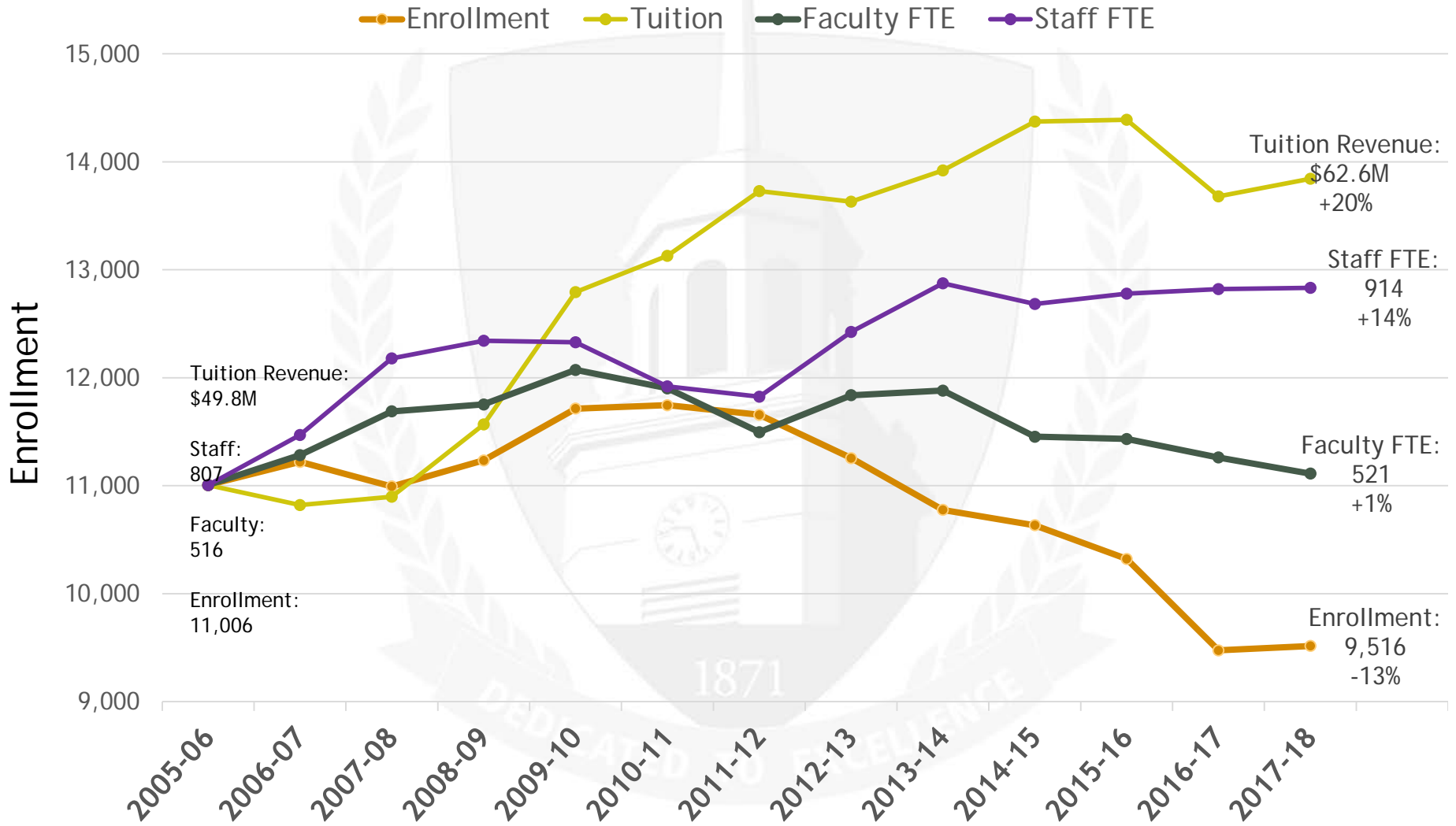
Source: Buffalo State Budget Office

State Support Trends and Sources: 2012-2018



Source: Buffalo State Comptroller's Office

Trends: Enrollment, Tuition, Faculty, Staff



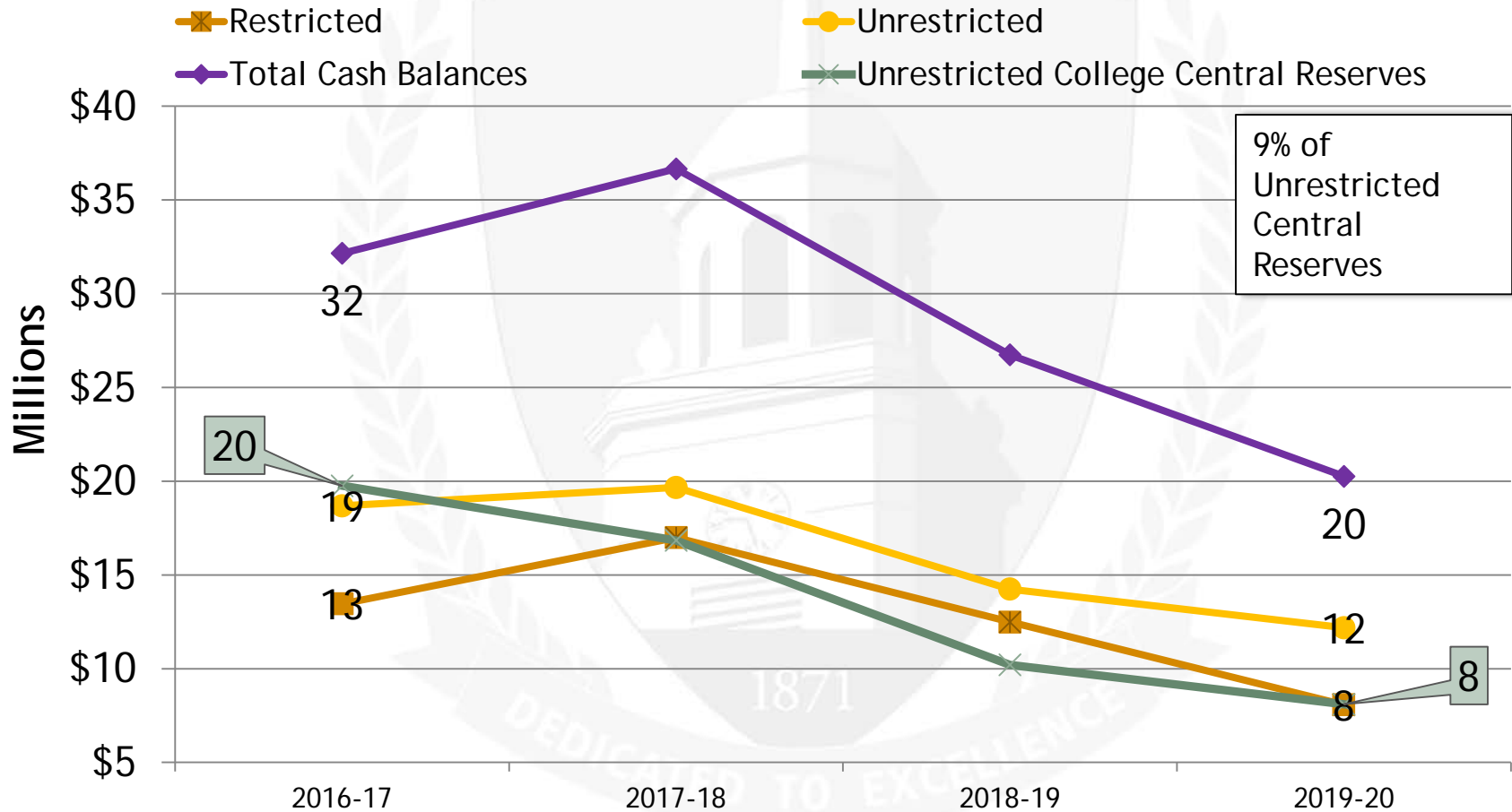
Source: Buffalo State Institutional Research, Buffalo State Comptroller

Emerging Issues for Consideration: 2018-19

- Enrollment shortfall: Impact of \$3.1M
 - Tuition: \$1.4M
 - Housing: \$1M
 - Fees: \$700K
- Center for the Development of Human Services
 - \$7.3M+
- Campus expansion
 - TBD
- Resolving structural deficits in budgets (SUTRA, DIFR, State, RF)
 - \$5.3M

Source: Buffalo State 2018-19 Financial Plan

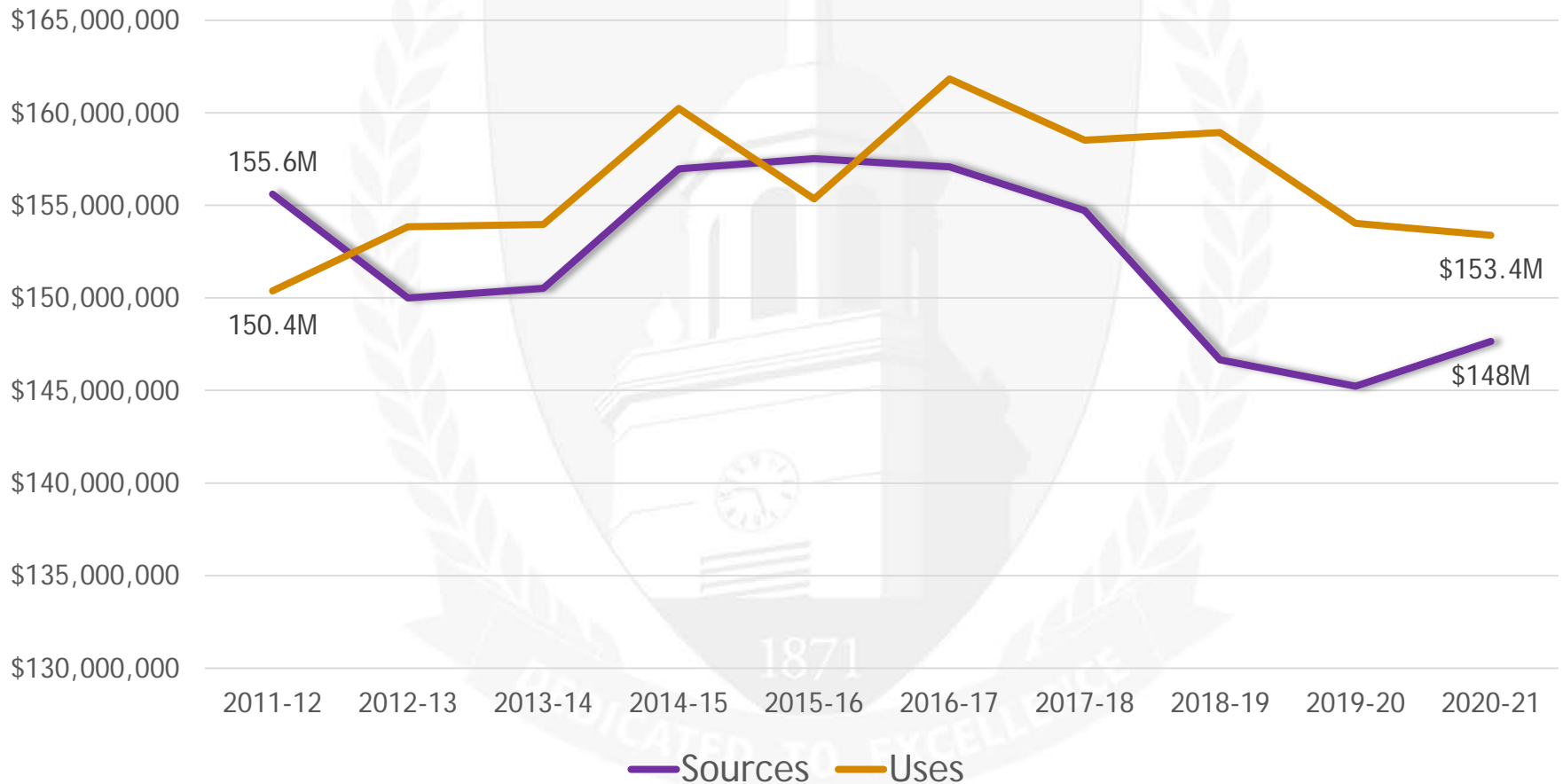
State All-Funds Cash and Reserves Projected Through 2019/20



Source: Buffalo State Comptroller's Office

Summary: Operating Activity Financial Capacity 2011/12 - 2020/21

Operating Sources and Uses



Source: Buffalo State Comptroller's Office

Unrestricted State Funds Budget Projections (in Millions)

	17-18 Budget	17-18 Final	17-18 Variance	18-19 Budget	18-19 Current Projection	18-19 Variance
SOURCES						
Tuition & Other Revenue	58.8	58.6	(.17)	60.3	58.9	(1.4)
State Tax Support	24.1	24.1	-	24.1	24.1	-
Summer Session Revenue	3.9	4.0	.16	4.0	4.1	.08
Unrestricted IFR Revenue	4.8	5.0	.23	4.8	4.8	-
TOTAL SOURCES	\$91.6	\$91.7	.22	\$93.2	\$92	\$(1.3)
USES						
Projected Base Budget	86.6	83	(3.7)	84.2	84.0	(.40)
Negotiated Salary Costs	5.4	1.6	(3.8)	5.7	6.1	.46
Summer Session Budget	5.0	4.8	(.16)	4.8	5.0	.25
Unrestricted IFR Budget	2.3	2.7	.32	2.4	2.4	-
TOTAL USES	\$99.3	\$92.0	\$(7.3)	\$97.1	\$97.3	\$.31
NET RESULTS	\$(7.8M)	\$(.21M)	\$7.5M	\$(3.8M)	\$(5.4M)	\$(1.6M)

Source: Buffalo State Comptroller's Office

Unrestricted State Reserves, 2018-19

College Central Reserves as of June 30, 2018	\$16.9M
Projected Unrestricted Operating Loss	(5.4M)
Voice over Internet Protocol (VoIP)	(1.3M)
Projected Central Reserves as of June 30, 2019	\$10.2M

Source: Buffalo State Comptroller's Office

Total Buffalo State Capital Budget (in Millions)

	2018	2019*	2020*	2021*	2022*	2023*
Critical maintenance (CM): Restricted to existing facilities	\$14.9	\$9.6	\$9.6	\$9.6	\$9.6	\$9.6
Allocation to campus: Not restricted	--	--	--	--	--	--
High-priority CM lump target**	\$20.4	\$24.4	\$24.4	\$24.4	\$24.4	\$24.4
Total potential	\$30	\$34	\$34	\$34	\$34	\$34
Total need	\$54	\$54	\$54	\$54	\$54	\$54

* Future budget years: Five-year plan requiring NYS legislative approval

** High-priority CM lump is allocated by project at the discretion of State University Construction Fund - average campus need

Sources: State University Construction Fund, Buffalo State Facilities Planning

Summary of Financial Capacity

- State tax support is flat, similar to other campuses across the U.S.
- We are increasingly dependent on tuition revenue and continue to experience enrollment volatility
- Most of our resources are in existing base budget: We need to be very thoughtful about how we deploy these resources going forward
- Need to continue to engage in cross-divisional planning activities to align our recurring sources and uses -- to sustain our financial future and our ability to embrace new opportunities

Source: Buffalo State Vice President for Finance and Management

The background features a large, faint watermark of the Buffalo State University logo. The logo is a shield-shaped crest with a central figure, the year '1871' at the bottom, and the motto 'DEDICATED TO EXCELLENCE' on a banner below. The entire image has an orange-to-yellow gradient background.

Future Planning: Launching the Strategic Resource Planning Process (SRPP)

Overview of Strategic Resource Planning Process

- Integrated resource planning
- Roles and responsibilities
- Calendar
- Multi-year financial plan
- Base budget
- Budget model

Source: Buffalo State Vice President for Finance and Management

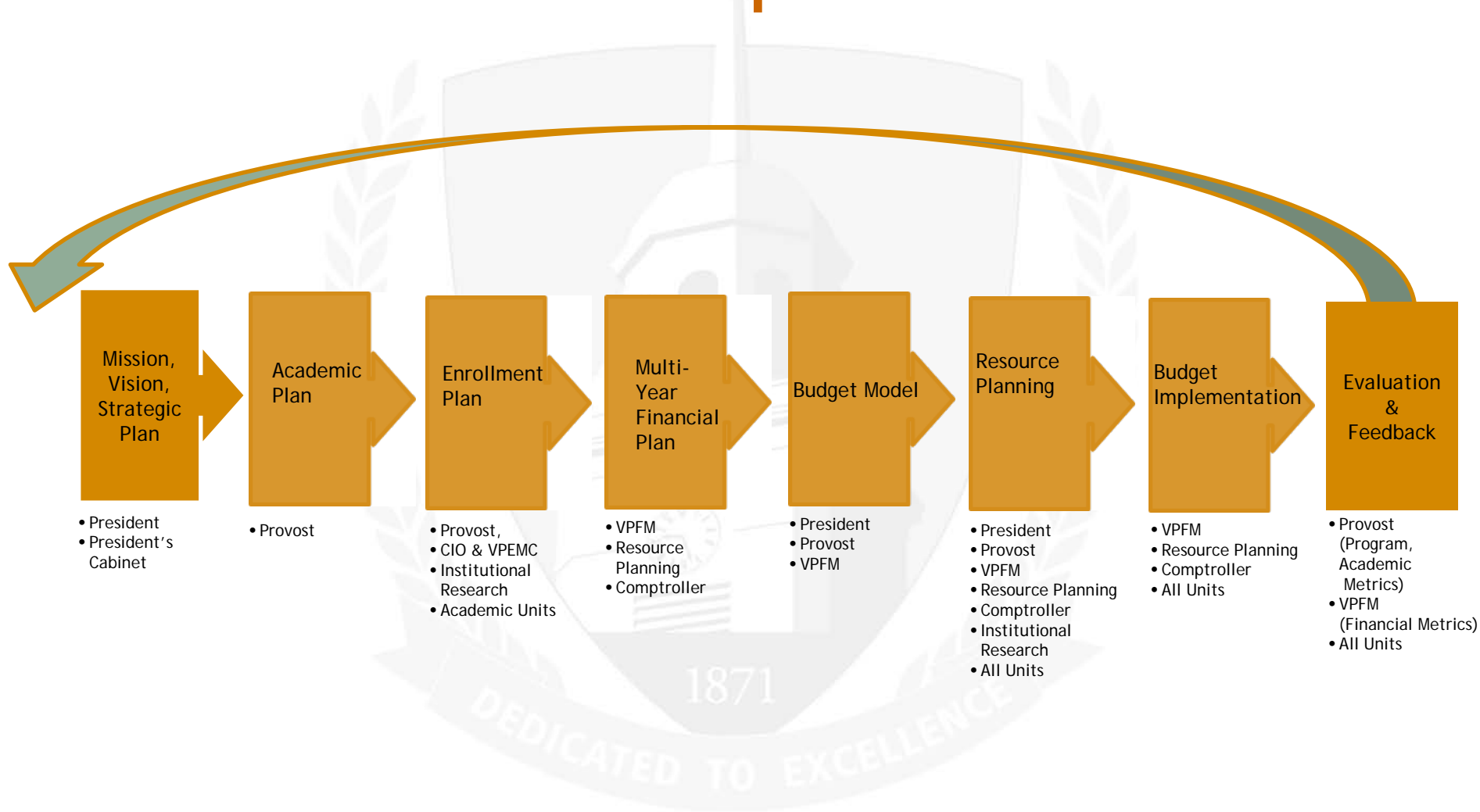
Best Practices Model: Integrated Resource Planning



- All Funds
- Comprehensive asset/liability management
- Integrative: single institutional point of view
- Long-term in nature
- Analyzes returns on investments
- Proactive
- Dynamic and scenario-based
- Transparent

Source: Buffalo State Vice President for Finance and Management

Roles and Responsibilities



Source: Buffalo State Vice President for Finance and Management

Calendar: Strategic Resource Planning Process

August

- Prior year carry forward balances loaded in financial system
- Initial five-year financial plan and planning assumptions completed
- Budget model solidified for following fiscal year

September-
December

- Enrollment, tuition and fee plans solidified
- Workforce planning solidified
- Capital plans solidified

January-
June

- Five-year financial plan updated
- Campus budget meetings
- Resource allocation decisions finalized and communicated to units

July

- Prior fiscal year closed
- New fiscal year budgets finalized, communicated to SUNY and loaded into financial system
- Units submit spending plans

Source: Buffalo State Vice President for Finance and Management

The background features a large, semi-transparent watermark of the Buffalo State University logo. The logo is a shield-shaped crest containing a clock face, a building, and a banner at the bottom that reads "DEDICATED TO EXCELLENCE" with the year "1871" above it. The entire image has an orange-to-yellow gradient background.

Integrated Resource Planning: Context and Environment

Strategic Goals and Objectives

Resource planning begins with a plan:

Buffalo State College Strategic Plan

Divisional Plans

Departmental and Unit Plans



Aligned budgets help institutions achieve overarching institutional and unit objectives:

- Transparency
- Accountability
- Risk Management
- Accreditation

Source: Buffalo State Vice President for Finance and Management

Data

Integrated resource planning is informed by data and information:

- Enrollment
- Credit hours
- Tuition revenue
- Tuition vs. state tax support
- Student fees
- Faculty and staff FTEs
- Graduation rates
- Philanthropy
- Research
- Residence hall occupancy
- Spending plans

Static planning → Active planning

Source: Buffalo State Vice President for Finance and Management

What is Integrated Planning?

- Integrated planning is the linking of vision, priorities, people, and the physical institution in a flexible system of evaluation, decision-making and action
- It shapes and guides the entire organization as it evolves over time and within its community
- For additional information:
 - [Integrated Budget and Resource Planning at Colleges and Universities: Society of College and University Planning, 2011](#)
 - [Evolving Higher Education Business Models: American Council on Education](#)

Sources: Society of College and University Planning; American Council on Education

Integrated Resource Planning

Static Planning

- One time event
- Outdated on day one
- Updates are infrequent
- Employs numerous files and sources
- Difficult to consolidate
- No integration



Active Planning

- Multiple versions and scenarios (what-ifs)
- Frequent updates based on business inputs
- Common platform
- Integrated data and analytics
- Easy to consolidate
- Fully integrated and connected

Source: Society for College and University Planning

Budget Model: Guiding Principles

Strategy

- We align incentives with our mission and with strategic behaviors

Predictability

- We build models that provide reliable foundations for planning

Flexibility

- We build planning models that anticipate and are responsive to changes in the economic environment; we incorporate appropriate risk management strategies

Integration

- We consider the university as a whole and make intentional connections between varying types of organizational needs and priorities

Stewardship

- We exercise prudence in managing our resources, diversify revenues to promote resilience, maintain appropriate reserves, and reward efficiency and effectiveness

Source: Buffalo State Vice President for Finance and Management

Strategic Resource Planning Process in Development: 2018/19 - 2019/20

1. Enrollment and resource planning integration

- Scholarship strategy and planning (Excelsior/TAP credit)
- Housing rates and occupancy strategy
- Academic planning and support

2. Campus capital planning process

- Instructional facilities plan
- Space standards and utilization

3. Campus multi-year financial plan

- All funds multi-year financial plan
- Utilities/energy planning

4. 2019-20 budget model development (December 2018) and planning

- Investment pool
- Enrollment growth
- Base budget
- Alignment of recurring sources and uses

5. Continue to evaluate Budget Committee Support Group recommendations

6. General College Service Fee (GCSF) review

7. Business Services: Procurement (Jaggaer) and reimbursements (TBD)

Strategic Resource Planning Process, Future: 2020-21 and Beyond

- Three-year planning process - all funds
- Spending plan development
- Unit staffing plans (workforce planning)
- Composite financial index (CFI)
- Enterprise risk management (ERM)
 - Risks/contingencies aligned with resources and future investment
- College: Review of all fees/revenue streams
- Business systems: Financial reporting and planning improvements
- Evaluation of college-subsidized activities
- Integrated resource planning calendar
- Campus overhead analysis

Next Steps

- Stay the course on 2019-20 budget rebalancing
- Continue position control
- Continue campus enrollment and student retention/completion efforts
- Continue cross-divisional planning activities to identify and analyze opportunities to generate new resources and strategically deploy current resources

Next Steps

- Implement formal resource planning process and governance structure - update December 2018
 - Financial Capacity
 - Strategic Resource Planning Process



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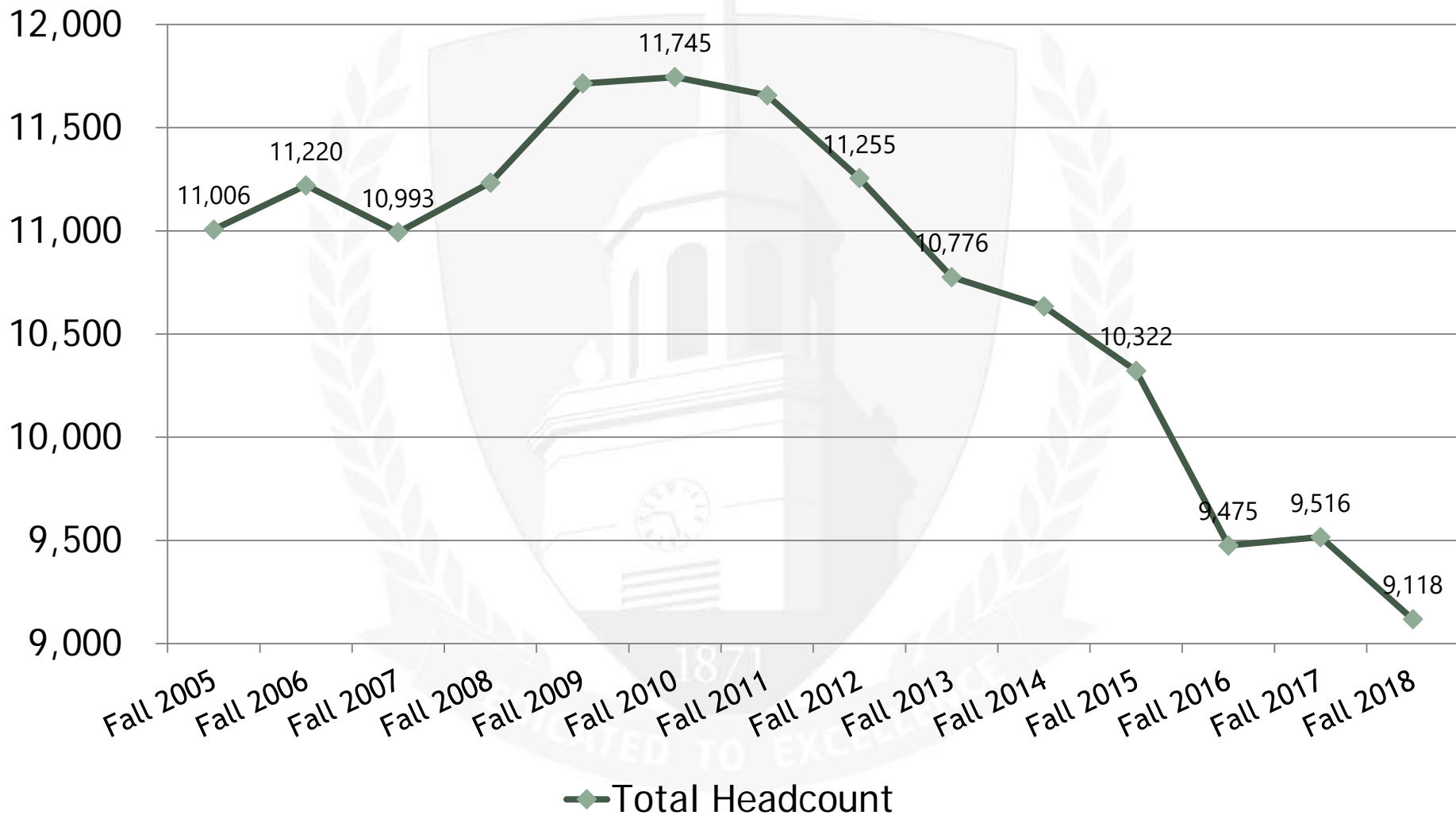


Appendix

Appendix

1. Enrollment history
2. Enrollment history, undergraduate
3. Enrollment history, graduate
4. Tuition revenue
5. Faculty FTE
6. Staff FTE
7. Research proposals
8. Research expenditures
9. Philanthropy trends
10. Graduation rates
11. Expenditures per FTE students - to national peers
12. Expenditures per FTE - to SUNY campuses
13. Expenditures by NACUBO code - to SUNY peers
14. Capital facilities update
15. Broad-based fees
16. Tuition rates
17. Glossary of Terms

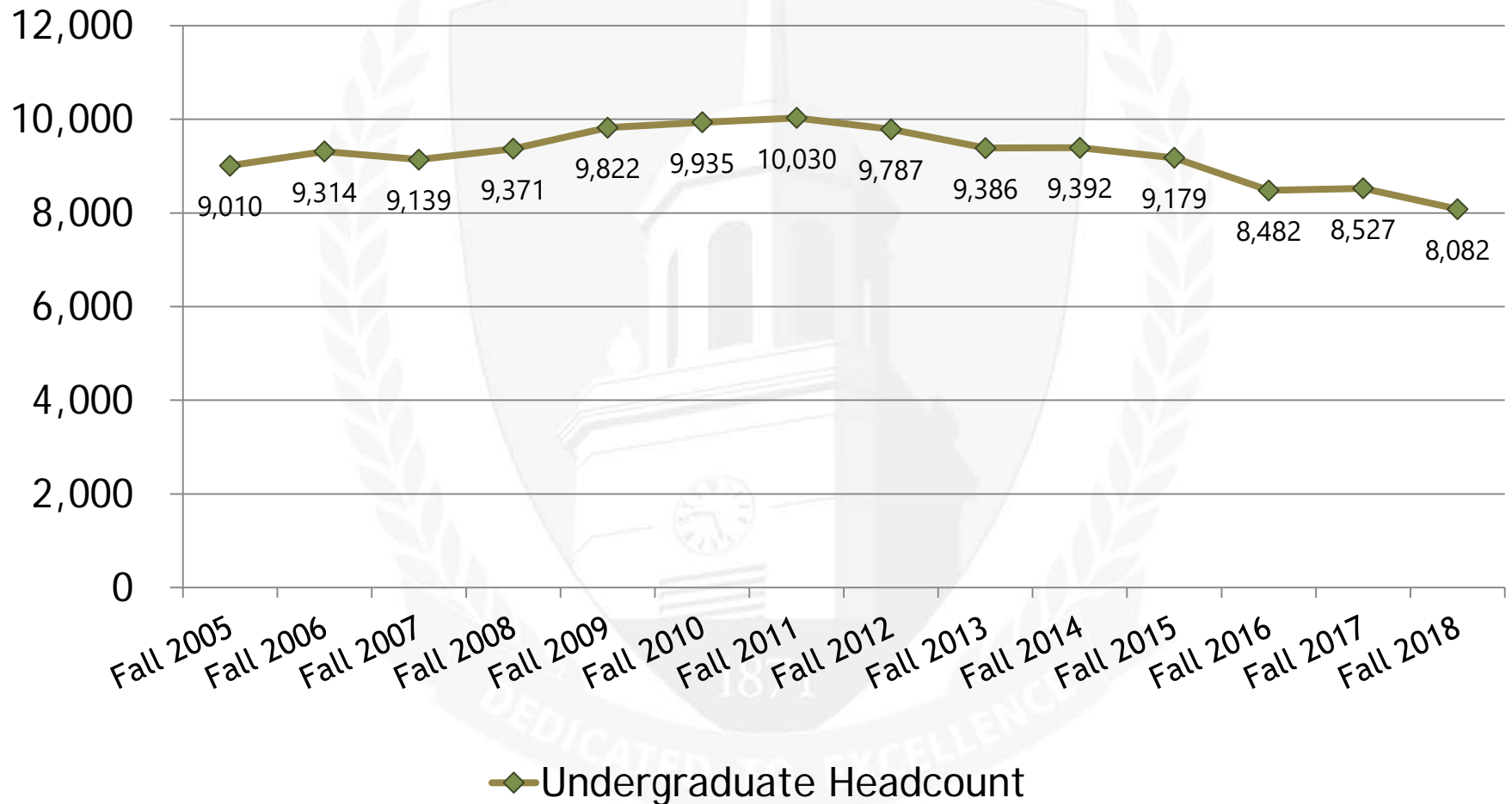
Appendix 1: Enrollment History



Source: Buffalo State Institutional Research Office

Appendix 2: Enrollment History

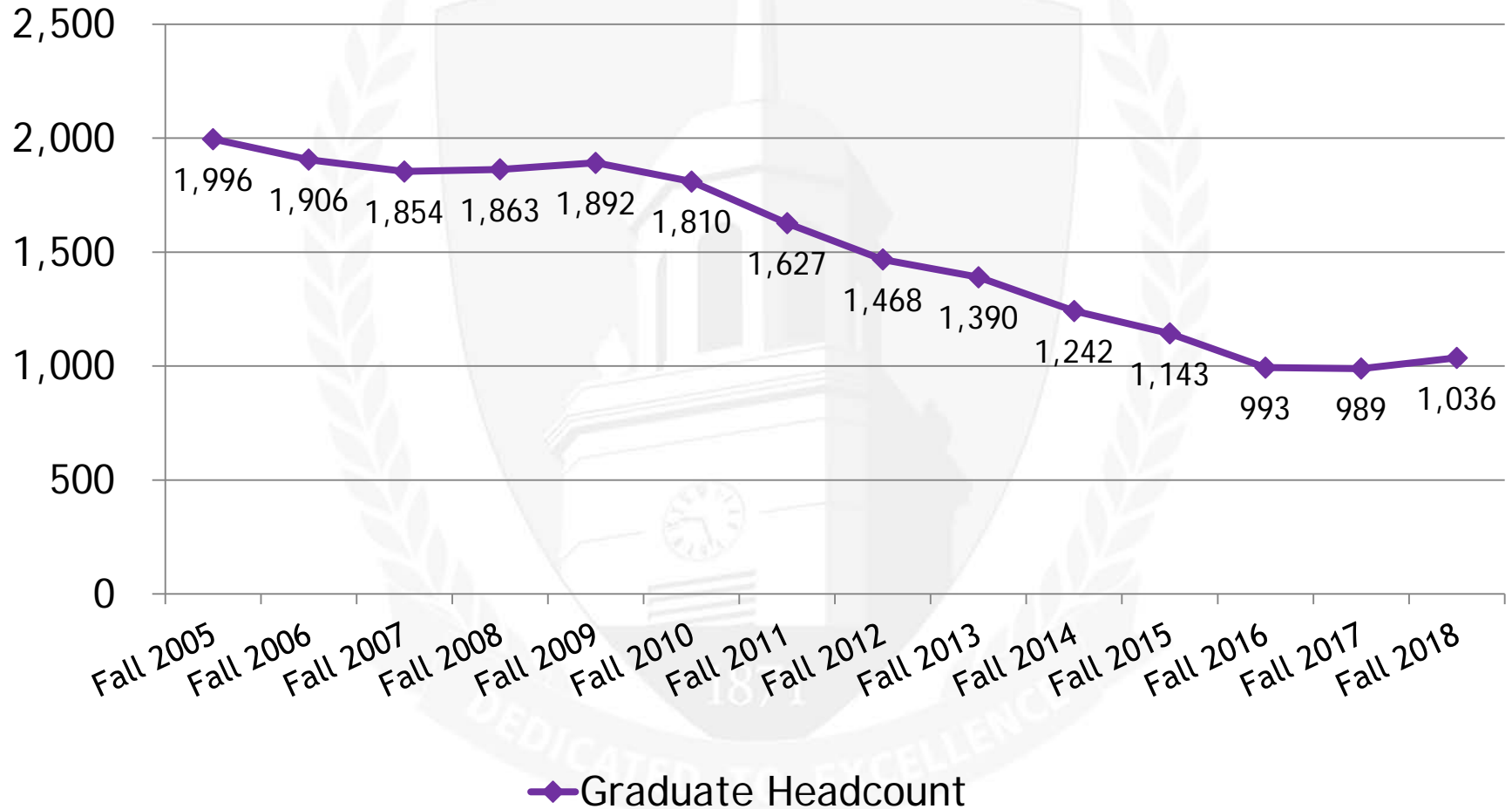
Undergraduate Student Headcount



Source: Buffalo State Institutional Research Office

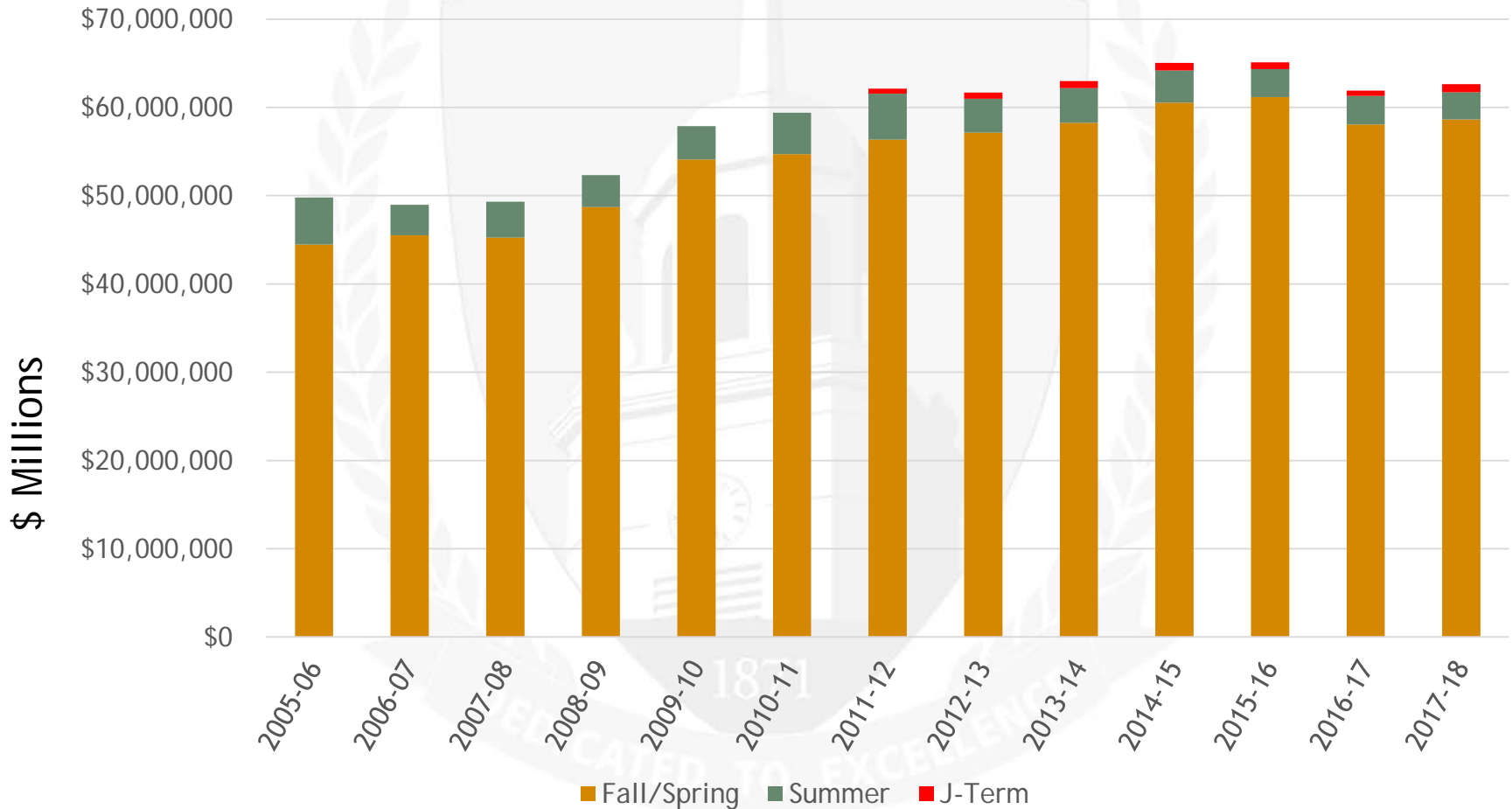
Appendix 3: Enrollment History

Graduate Student Headcount



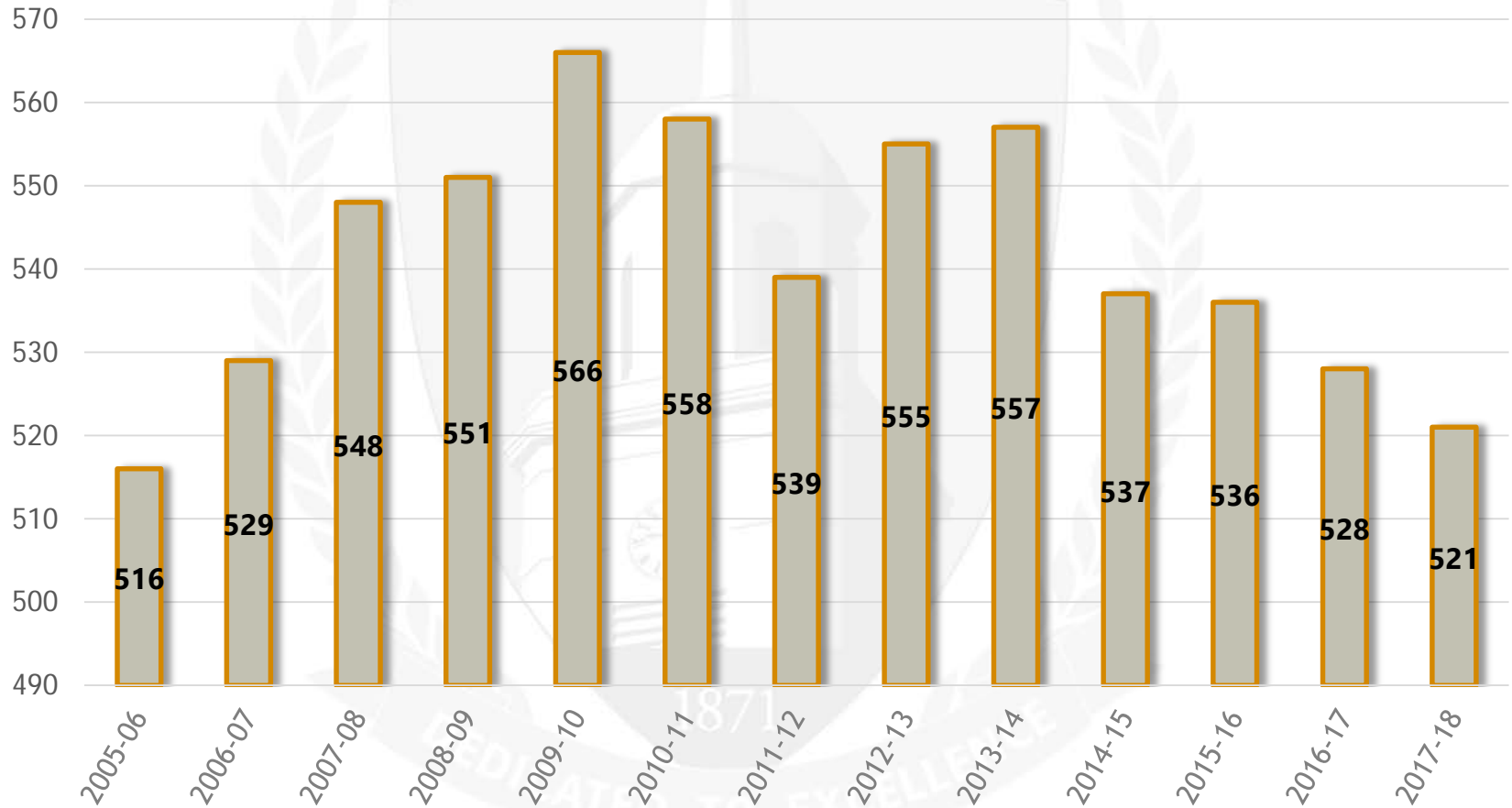
Source: Buffalo State Institutional Research Office

Appendix 4: Tuition Revenue, 2005-2018



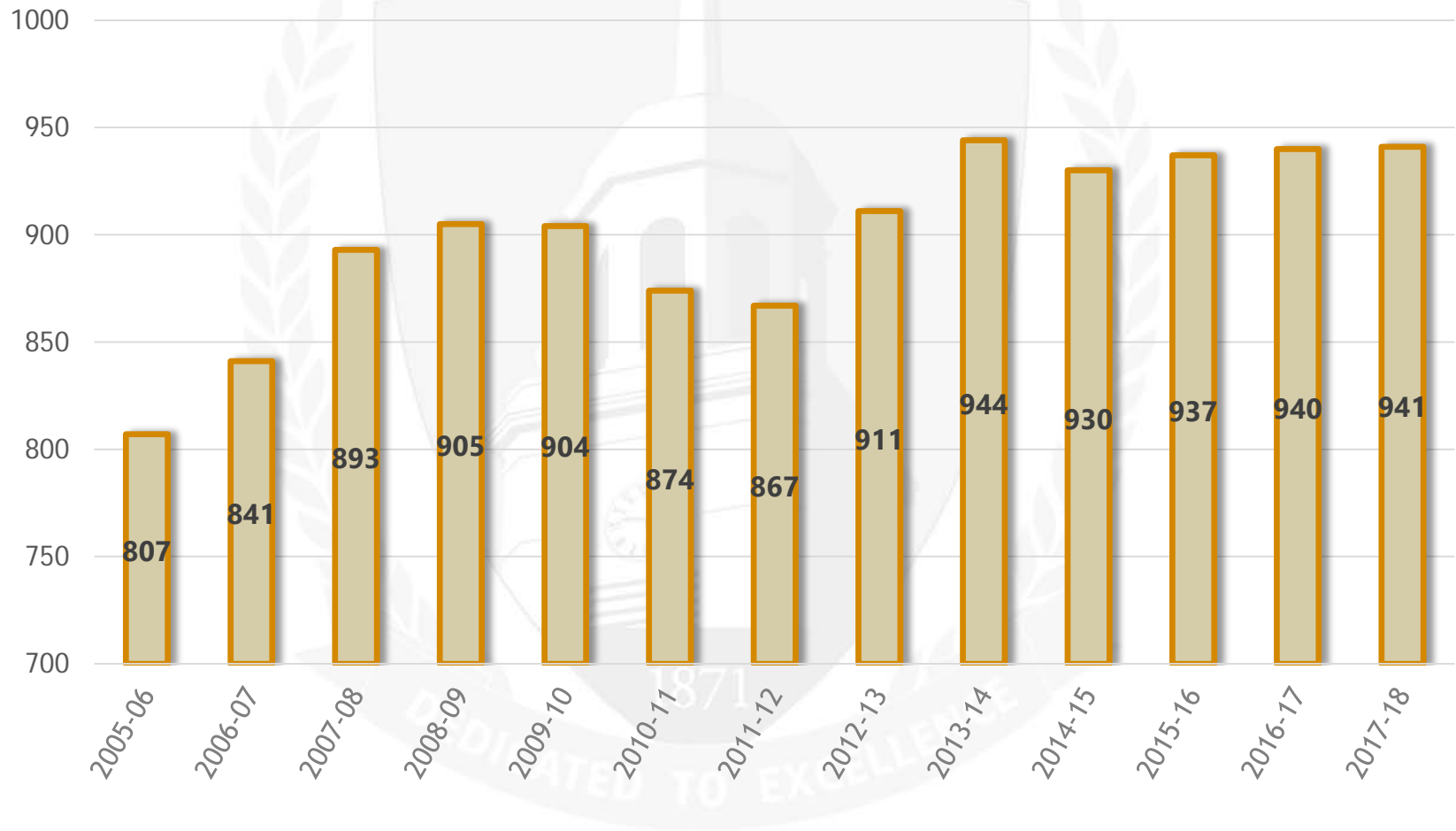
Source: Buffalo State Comptroller's Office

Appendix 5: Faculty FTE



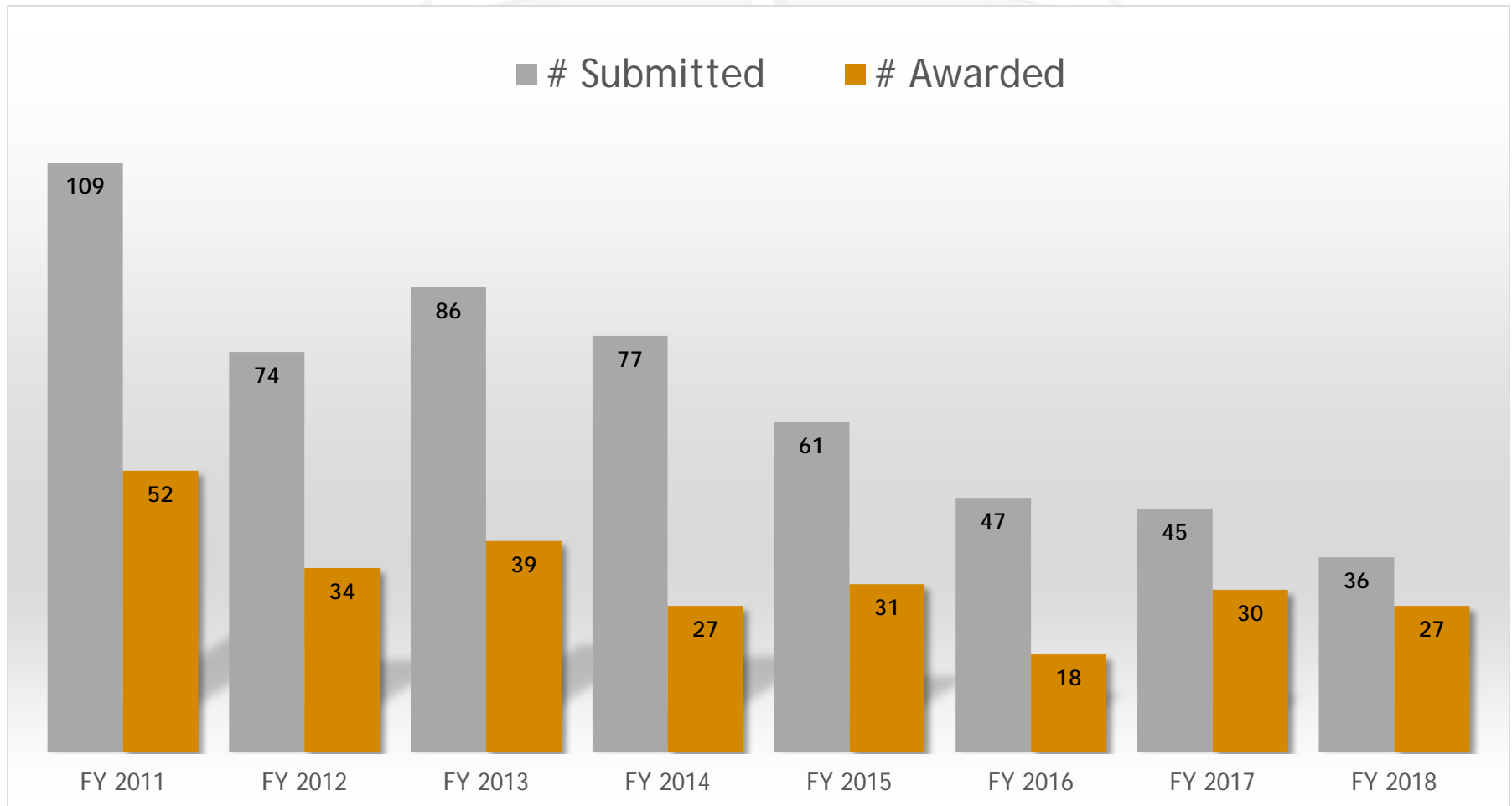
Source: Buffalo State Institutional Research Office

Appendix 6: Staff FTE (State: Classified and Professional)



Source: Buffalo State Institutional Research Office

Appendix 7: Research Proposals



Source: Buffalo State Sponsored Program Administration

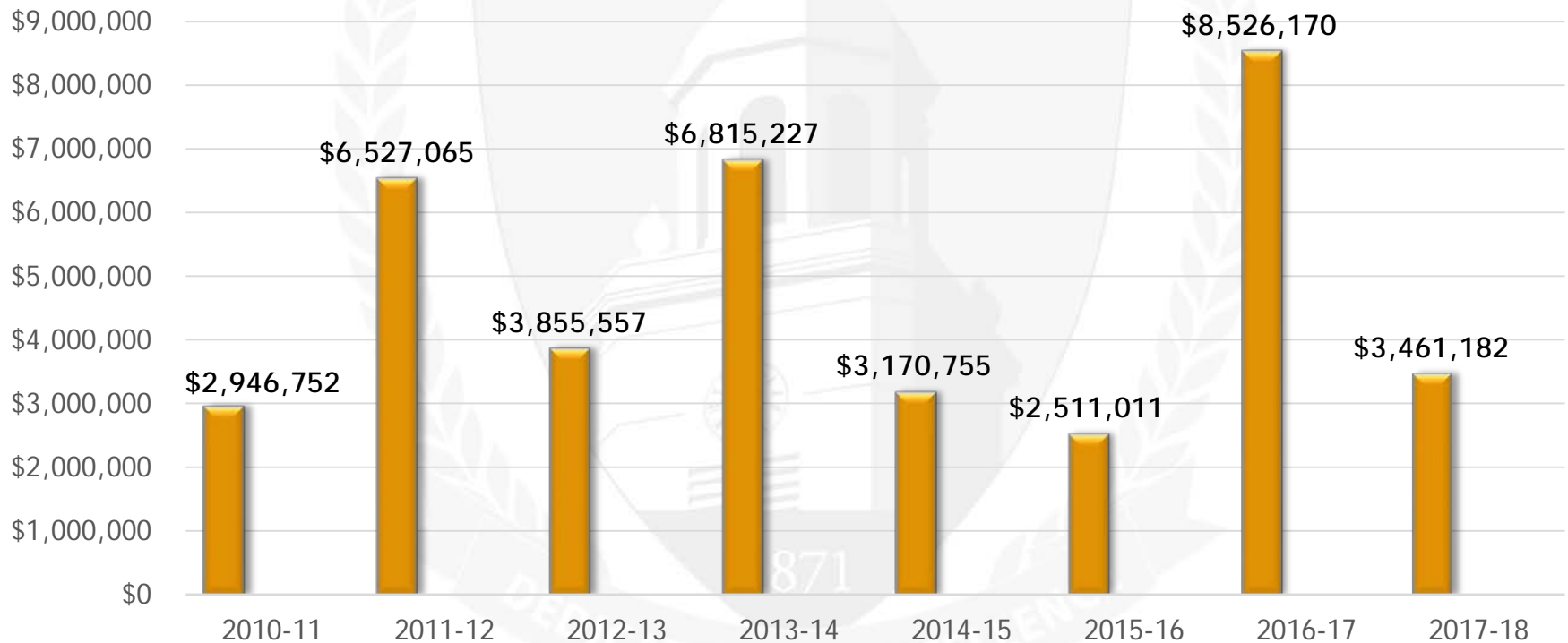
Appendix 8: Sponsor-Funded Expenditures

	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Total Direct Costs:	\$33,633,177	\$25,130,736	\$20,197,753	\$19,550,033	\$19,817,180	\$18,724,623	\$19,455,421	\$18,543,107
Total Indirect Costs:	6,517,012	4,820,178	3,806,440	3,476,428	3,627,984	4,290,845	4,187,668	4,111,570
Total Costs:	\$40,150,189	\$29,950,914	\$24,004,193	\$23,026,461	\$23,445,164	\$23,015,468	\$23,643,089	\$22,654,677

Source: Buffalo State Sponsored Program Administration

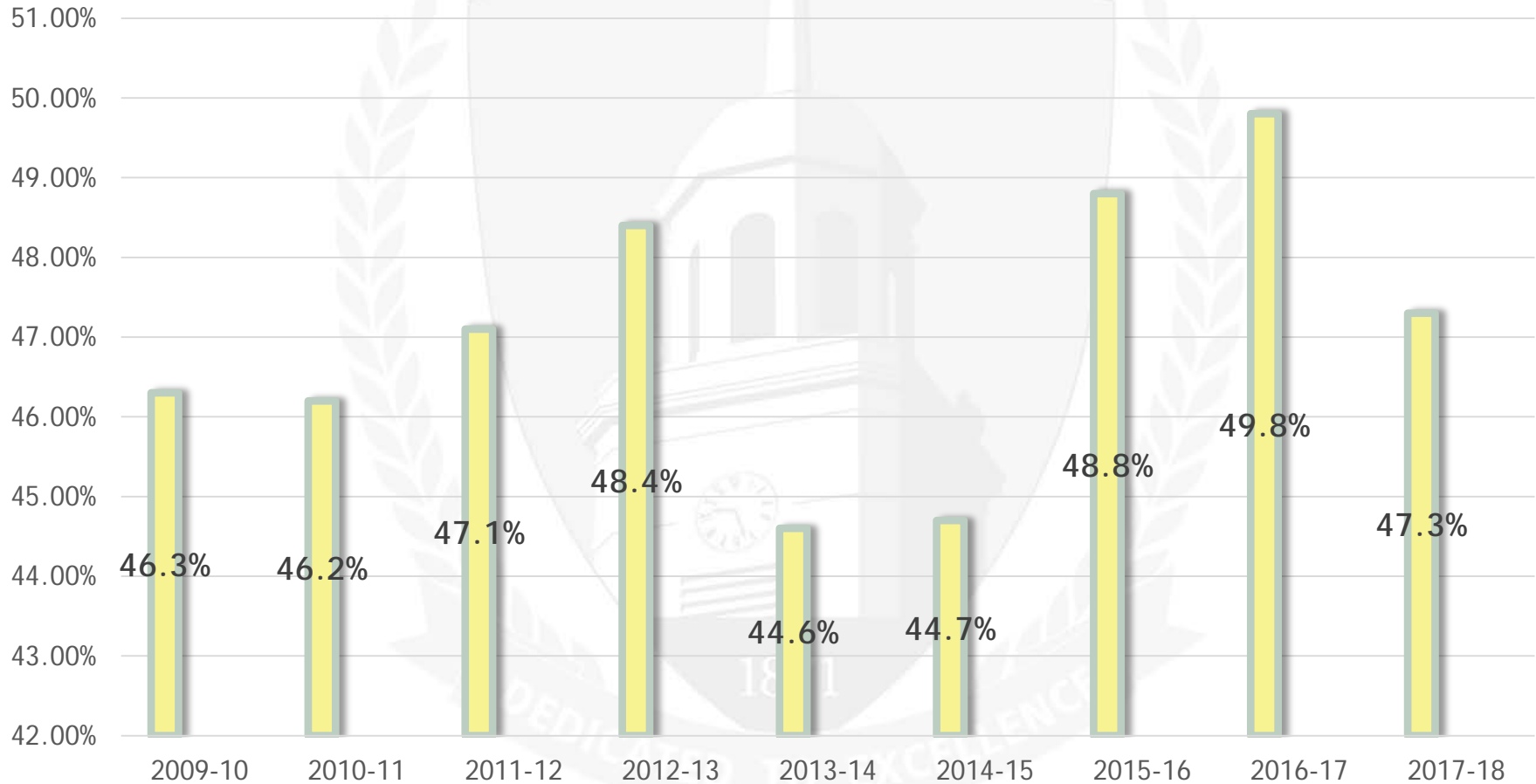
Appendix 9: Philanthropy Trends

Contributions, Buffalo State College Foundation
(from Financial Statements)



Source: Buffalo State College Foundation Financial Statements

Appendix 10: Six-Year Graduation Rates



Source: Buffalo State Institutional Research Office

Appendix 11: Expenditures per FTE Student to National Peers, 2015/16

State University of New York (SUNY)													
Expenditures Per FTE by Category for Buffalo State and Other State Public Four Year College by Like Carnegie Classification													
Ranked High to Low on Total Expenditure Per FTE													
State / Campus	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Operation / Maintenance of Plant	Scholarships and Fellowships	Auxiliary Enterprises	Hospital Services	Independent Operations	Other	Total
IL	\$ 12,554	\$ 444	\$ 1,970	\$ 2,183	\$ 2,939	\$ 2,787	\$ -	\$ 1,271	\$ 3,998	\$ -	\$ -	\$ 174	\$ 28,319
IA	10,021	324	2,608	2,501	1,080	2,952	258	5,767	-	-	-	307	25,818
ME	9,742	1,782	3,100	3,457	2,032	2,087	-	1,095	2,476	-	-	-	25,772
AK	10,878	1,403	1,312	2,707	2,922	2,873	-	1,312	1,899	-	-	273	25,580
SUNY Buffalo State	10,243	360	2,119	2,315	1,549	4,294	-	975	3,007	-	-	150	25,013
CT	10,469	218	535	1,970	2,793	3,347	-	2,227	1,964	-	-	-	23,523
NH	9,629	690	138	2,459	2,240	1,439	-	-	6,464	-	-	0	23,059
NJ	10,528	447	487	1,778	2,430	3,479	-	478	2,837	-	365	179	23,008
NM	7,577	593	2,740	1,078	1,868	2,399	-	2,217	2,544	-	-	1,987	23,004
GA	8,601	48	69	2,386	1,669	3,335	-	2,217	4,108	-	-	-	22,434
WV	8,329	1,173	1,929	2,123	1,197	2,138	-	1,807	3,112	-	-	-	21,964
SC	8,687	261	1,758	857	2,662	2,711	-	1,041	3,658	-	-	-	21,888
VA	8,173	192	580	2,172	1,004	1,845	-	458	7,244	-	37	43	21,748
NC	7,890	468	326	2,085	973	2,101	-	1,377	5,909	-	318	56	21,503
OR	8,297	208	830	1,670	1,345	1,620	-	1,817	3,803	-	-	1,065	20,655
KY	8,074	261	1,632	1,909	2,243	2,488	-	1,266	1,632	-	-	181	19,687
RI	7,594	1,931	205	1,845	1,523	2,690	-	1,065	2,772	-	-	-	19,626
AL	6,879	340	1,525	1,139	2,020	3,426	-	1,660	1,551	-	-	812	19,353
OH	7,564	218	526	1,688	1,016	2,893	-	1,593	3,393	-	-	-	18,891
TX	6,835	547	382	2,074	1,601	2,152	-	1,428	2,366	-	-	1,374	18,758
MI	7,959	348	913	2,247	1,482	1,961	-	793	2,108	-	-	111	17,921
MO	7,351	391	678	1,274	1,704	1,635	-	1,204	3,469	-	-	2	17,708
MN	6,615	749	336	2,655	2,008	1,735	-	237	2,705	-	-	541	17,581
NE	7,846	286	346	1,615	937	1,495	-	1,055	3,625	-	-	336	17,542
MS	7,083	40	1,087	1,746	1,860	1,993	-	1,381	1,983	-	-	8	17,180
FL	5,714	303	464	1,552	1,301	1,833	-	1,367	2,652	-	-	1,900	17,085
MD	5,578	202	647	2,550	1,984	2,350	-	714	2,784	-	-	229	17,036
LA	5,701	459	378	1,879	1,147	1,787	-	1,542	2,738	-	-	1,255	16,887
TN	7,416	485	303	1,402	2,661	1,580	-	1,807	1,022	-	67	0	16,743
PA	7,298	57	378	1,703	1,837	2,511	-	613	2,326	-	-	-	16,723
WI	6,689	176	536	1,961	2,296	1,242	-	592	2,647	-	-	489	16,628
MA	6,990	0	117	1,817	2,076	2,334	-	543	2,119	-	-	621	16,616
CA	7,193	96	158	1,927	2,216	1,844	-	2,149	966	-	-	8	16,556
IN	7,362	208	496	1,319	1,056	2,324	-	1,072	1,797	-	-	9	15,643
OK	7,495	421	541	955	1,275	1,430	-	1,790	1,650	-	-	39	15,596
AR	5,540	488	718	1,310	885	1,458	-	1,487	2,864	-	-	732	15,483
WA	6,464	216	203	1,057	1,179	1,539	-	1,115	3,331	-	-	-	15,103
KS	6,020	172	475	1,952	1,372	1,207	-	1,370	1,765	-	-	213	14,546
UT	5,822	56	909	1,452	1,570	1,856	-	1,059	1,539	-	-	41	14,305
CO	5,324	220	97	1,077	1,694	1,641	-	486	2,082	-	-	1,261	13,883
Source: IPEDS Data Center, excludes System Offices													
Median													18,340

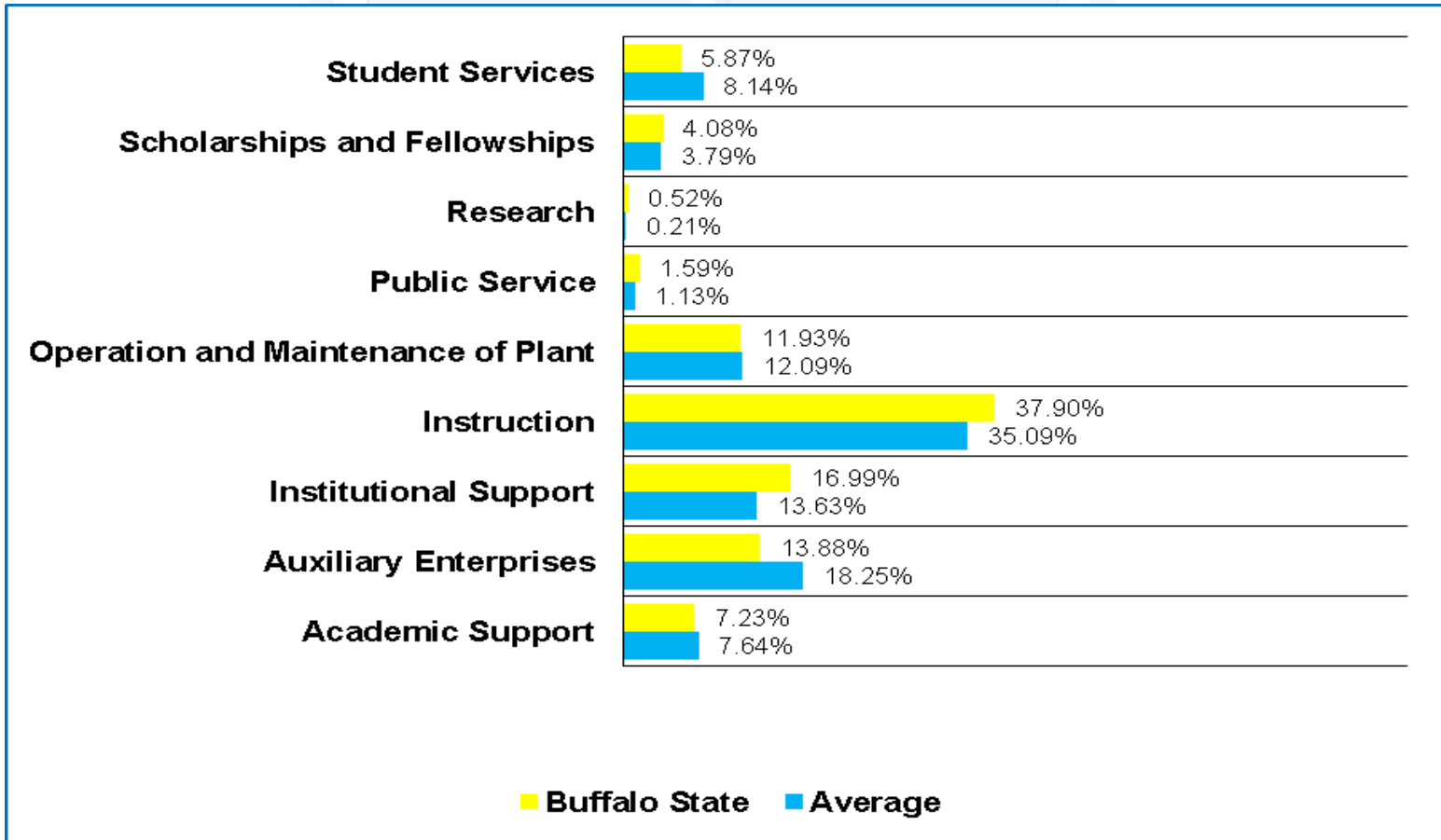
Source: State University of New York

Appendix 12: Expenditures per FTE Student to SUNY Campuses, 2015/16

State University of New York (SUNY)													
Expenditures Per FTE By Category for State-operated Campuses													
Ranked High to Low on Total Expenditure Per FTE													
State / Campus	Instruction	Research	Public Service	Academic Support	Student Services	Institutional Support	Operation / Maintenance of Plant	Scholarships and Fellowships	Auxiliary Enterprises	Hospital Services	Independent Operations	Other	Total
Upstate Medical University	\$ 63,190	\$ 11,124	\$ 421	\$ 9,235	\$ 3,791	\$ 29,276	\$ -	\$ 240	\$ 5,204	\$ 550,980	\$ -	\$ 113	\$ 673,575
SUNY Downstate Medical Center	72,846	12,618	8,745	13,920	4,861	22,069	-	431	1,668	484,015	-	468	621,640
SUNY College of Optometry	52,397	6,498	322	5,526	6,537	24,574	-	192	113	41,702	-	7,217	145,077
Stony Brook University	20,090	4,924	1,074	5,051	2,161	5,007	-	961	3,690	47,516	-	164	90,639
SUNY at Albany	13,814	19,534	4,566	3,636	1,344	5,148	-	1,010	4,252	-	-	222	53,527
SUNY College of Environmental Science and Forestry	15,238	8,838	1,150	5,891	2,516	5,754	-	1,183	626	-	-	119	41,315
University at Buffalo	16,949	4,685	462	4,736	1,283	4,775	-	844	3,030	343	-	93	37,203
SUNY Maritime College	11,277	226	681	4,337	4,330	4,371	-	538	4,367	-	-	152	30,278
SUNY at Purchase College	11,028	29	666	5,049	2,414	4,497	-	1,114	4,269	-	-	489	29,555
SUNY at Binghamton	11,043	1,805	390	3,383	1,781	2,766	-	583	7,162	-	-	101	29,013
SUNY College at Potsdam	12,873	51	537	2,691	2,533	4,468	-	1,347	3,191	-	-	643	28,333
Morrisville State College	11,167	13	329	4,194	1,660	3,365	-	2,211	3,263	-	-	692	26,895
SUNY College of Agriculture and Technology at Cobleskill	8,340	159	332	4,348	2,504	5,697	-	1,385	3,573	-	-	35	26,375
SUNY Buffalo State	10,243	360	2,119	2,315	1,549	4,294	-	975	3,007	-	-	150	25,013
SUNY College at Oswego	10,707	216	670	1,952	2,389	2,357	-	1,280	4,852	-	-	409	24,832
SUNY at Fredonia	11,346	31	767	1,784	1,891	2,829	-	1,182	3,767	-	-	663	24,259
SUNY College at Plattsburgh	11,413	75	1,000	1,853	2,607	2,655	-	1,172	3,168	-	-	259	24,202
SUNY College at Brockport	11,725	130	392	2,303	1,799	3,008	-	1,051	3,292	-	-	197	23,898
SUNY Oneonta	8,995	39	952	2,340	2,161	3,377	-	1,064	4,313	-	-	164	23,405
SUNY Polytechnic Institute	8,866	555	636	3,320	2,489	4,079	-	777	2,187	-	-	156	23,065
SUNY College at Geneseo	10,533	70	170	1,550	1,750	3,243	-	905	4,170	-	-	505	22,895
SUNY College at Old Westbury	9,722	333	687	1,689	2,585	3,165	-	933	3,542	-	-	156	22,812
SUNY College at Cortland	9,686	58	332	2,730	1,581	3,253	-	1,099	3,729	-	-	324	22,792
State University of New York at New Paltz	10,444	89	581	1,864	2,332	3,042	-	844	2,948	-	-	563	22,707
SUNY College of Technology at Alfred	9,859	51	70	1,395	1,956	2,954	-	1,503	3,868	-	-	253	21,909
SUNY College of Technology at Canton	8,398	18	163	844	4,347	2,770	-	1,605	2,408	-	-	336	20,889
SUNY College of Technology at Delhi	9,055	35	140	1,172	1,710	3,314	-	1,377	3,006	-	-	490	20,299
Farmingdale State College	9,515	171	709	1,606	2,172	2,180	-	626	1,115	-	-	107	18,200
SUNY Empire State College	9,153	27	4	467	946	3,138	-	896	49	-	-	232	14,912
Source: IPEDS Data Center, excludes System Office													
Median													24,832

Source: State University of New York

Appendix 13: Expenditures by NACUBO Code to SUNY Peers, 2015/16



Source: State University of New York

Appendix 14: Capital Facilities Update

RECENTLY COMPLETED

Jacqueline Vito LoRusso Alumni and Visitor Center

Project cost: \$5.45 million
Construction finish: Summer 2018

Bishop Hall Renovation

Project cost: \$16.1 million
Construction finish: Summer 2018

IN CONSTRUCTION

Science & Mathematics Complex - Phase 4

Project cost: \$35.5 million
Construction finish: Spring/Summer 2020

Academic Commons, Butler Library

Project cost: \$16.1 million
Construction finish: Spring 2020

Tower 3 Renovation

Project cost: \$14.75 million
Construction finish: Summer 2019

Upton Hall Renovation, Phase 1

Project cost: \$5.5 million
Construction finish: Winter 2018/19

IN PLANNING AND DESIGN

Central Heating Plant Reconstruction

Project cost: 20.8 million
Construction start: Winter 2018/19
Construction finish: TBD

Iroquois Drive Reconstruction

Project cost: \$7.9 million
Construction finish: Fall 2022

Tower 2 Renovation

Project cost: \$15.5 million
Construction finish: Summer 2020

Building 50 Rehabilitation

Project cost: \$14.8 million
Construction finish: TBD

For more information:

[Buffalo State project profiles](#)

Source: Buffalo State Facilities Planner

Appendix 15: Buffalo State Broad-Based Fees, 2018-19

	Full-Time Students, Fall 2018 & Spring 2019	Part-Time Students, Per Credit Hour Per Semester
Athletics Fee	\$333	\$13.90
Health Fee	329	13.75
Technology Fee	349	14.55
Transportation Fee	104	4.35
College Fee	25	.85
TOTAL, BROAD-BASED FEES	\$1,140	\$47.40

Source: [Buffalo State Tuition and Fees](#)

Appendix 16: Buffalo State Tuition Rates, 2018-19

Full-Time, Per Semester, Fall 2018 or Spring 2019

Undergraduate

NY State resident: \$3,435

Out-of-state resident: \$8,325

Graduate

NY State resident: \$5,545

Out-of-state resident: \$11,325

Source: [Buffalo State Tuition and Fees](#)

Appendix 17: Glossary, Page 1 of 2

- **All Funds** - For Buffalo State, the total of all state appropriated funds (core operating, IFR, DIFR, SUTRA), Buffalo State College Foundation, and The Research Foundation for SUNY
- **Appropriation** - The authority to spend up the amount indicated and for the purpose stated
- **Capital Debt Service** - The cost of debt service for academic buildings, paid by New York State on behalf of SUNY and campuses; included in the Indirect State Tax Support component to SUNY and campuses
- **Core Budget (Core Operating Budget)** - The core budget is a combination of State tax dollar and University generated income support for direct instruction, academic support and institutional support activities. This funding may also be referred to as the campus financial plan, core instructional budget, operation budget, or state purpose budget.
- **Dormitory Income Fund Reimbursable Account (DIFR)** - A self-supported fund dedicated to residence hall operations and funded from room rental fees and charges
- **Earmarks** - Funds that may come to the campus through legislative programs or intent
- **Foundation** - Buffalo State College Foundation, Inc.
- **Income Fund Reimbursable (General IFR)** - a self-supported fund dedicated to campus operations and funded from revenues generated by campus programs and broad based fees (student activity fee, transportation fee, technology fee, student health fee, etc.)
- **Indirect State Tax Support** - New York State payments on behalf of SUNY and campuses for debt service on academic buildings (non-residential buildings) and fringe benefit costs for employees funded from core operations
- **J-Term:** January term
- **NACUBO Functional Classifications** - These classifications ensure that expenditures are posted to the correct function. The National Association of College and University Business Officers (NACUBO) created these classifications in order to standardize reporting across colleges and universities.

Source: Buffalo State Budget Office

Appendix 17: Glossary, Page 2 of 2

- **OAP:** Overseas Academic Programs
- **Pooled Offset** - State tax support is reduced by an amount equal to the fringe benefit collections in the special revenue funds (IFR, DIFR, SUTRA); SUNY keeps the collected fringe benefit charges in lieu of State tax support. This revenue is distributed to campuses as if were State tax support, generally in proportion to the total campus state support and is part of the "State and Other Support" component.
- **Restricted Funds** - Funds that must be used, or are designated expressly, for a particular purpose or activity
- **Revenue or Revenue Support** - Funds to support campus financial plans generated primarily from tuition, certain fees, interest earnings, overhead assessments, indirect cost recovery, fringe benefits, and sponsor support
- **RF** - The Research Foundation for SUNY
- **State and Other Support** - Includes state taxpayer dollars, pooled offset funds, and interest
- **State Fringe** - The cost of fringe benefits paid by New York State on behalf of individuals paid from the core operations budget; included in the Indirect State Tax Support component to SUNY and campuses
- **State Funds** - Those funds appropriated through the New York State budgetary process (core operations, IFR, DIFR, SUTRA)
- **Direct State Tax Support** - State Tax Support provided to SUNY and campuses, from state taxpayer dollars
- **State University Tuition Reimbursable Account (SUTRA)** - a special revenue fund dedicated to campus operations and funded from tuition revenue collected from summer session, contract courses, overseas academic programs and excess tuition revenue from the core operations budget
- **Unrestricted Funds** - Funds that may be used for any purpose in support of the organization's mission

Source: Buffalo State Budget Office



BUFFALO STATE

The State University of New York

www.buffalostate.edu