

Assumptions

- 1 These scenarios include distribution of the mandatory costs increases provided as follows:
 - a Contractual Salary Increases – distributed in proportion to the SUNY 2011-12 estimated need.
 - b OTPS – distributed in proportion to share of SUNY 2011-12 estimated need.
 - c Energy – distributed in proportion to total need as per data provided from SUNY Energy Office.
 - d "Tuition split" - in proportion to the manner in which the reduction related to the tuition increase was implemented.
- 2 SUNY does not have authority to adjust Cornell and Ceramics amounts, so the amounts are presented as in the Enacted Budget.
- 3 The total reduction distributed (\$163.95 million) includes the \$131.38 million state operated, the \$18.57 million statutory, and \$14 million related to the hospital subsidy.
- 4 Base used for applying reduction is built from the 2010-11 adjusted base financial plan (excludes Supplemental SUTRA), and adding mandatory cost distributions (salary, OTPS, energy, tuition split).
- 5 As with previous reductions the following University-wide programs were not reduced: Library Conservation and Preservation, Empire State Scholarships, Maritime Appointments, Student Loans, SUSTA, and Graduate Diversity Fellowships.
- 6 There are no tuition increases included in these scenarios.
- 7 The following scenarios are included:
 - A Reduction in proportion to State Tax support
 - B Reduction in proportion to total financial plan
 - C Blended scenario is the average of the reduction in proportion to State Tax support (scenario A) and total financial plan (scenario B).
 - D Reduction in proportion to total financial plan capped to a maximum year to year change of -4.9%.

State University Of New York
 2011-12 Enacted Budget Scenario Summary

(\$ in 000s)

B - Proportion to Total Financial Plan

DRAFT - Discussion Purposes Only

	2010-11			2011-12			Year to year change in Dollars			Year to year change percent		
	Adjusted Base Financial Plan			Estimated Budget								
	Adjusted State Support	Campus Revenue	Total	State Purpose	Estimated Campus Revenue	Total	State Purpose	Estimated Campus Revenue	Total	State Purpose	Estimated Campus Revenue	Total
Research University Centers	\$452,837.5	\$486,095.9	\$938,933.4	\$408,595.3	\$486,095.9	\$894,691.2	(\$44,242.2)	-	(\$44,242.2)	(9.8%)		(4.7%)
Albany	69,339.0	86,844.9	156,183.9	62,062.0	86,844.9	148,906.9	(7,277.0)	-	(7,277.0)	(10.5%)		(4.7%)
Binghamton	50,936.7	85,119.6	136,056.3	44,531.0	85,119.6	129,650.6	(6,405.7)	-	(6,405.7)	(12.6%)		(4.7%)
Buffalo Univ.	167,378.9	179,579.2	346,958.1	150,925.5	179,579.2	330,504.7	(16,453.4)	-	(16,453.4)	(9.8%)		(4.7%)
Stony Brook	165,182.9	134,552.2	299,735.1	151,076.8	134,552.2	285,629.0	(14,106.1)	-	(14,106.1)	(8.5%)		(4.7%)
Other Research/Doctoral	\$144,686.8	\$63,814.6	\$208,501.4	\$133,822.0	\$63,814.6	\$197,636.6	(\$10,864.8)	-	(\$10,864.8)	(7.5%)		(5.2%)
Downstate Medical	62,393.1	25,746.3	88,139.4	57,850.8	25,746.3	83,597.1	(4,542.3)	-	(4,542.3)	(7.3%)		(5.2%)
Env. Sci.+ Forestry	24,117.8	10,101.5	34,219.3	22,416.9	10,101.5	32,518.4	(1,700.9)	-	(1,700.9)	(7.1%)		(5.0%)
Optometry	12,169.7	7,092.9	19,262.6	11,116.7	7,092.9	18,209.6	(1,053.0)	-	(1,053.0)	(8.7%)		(5.5%)
Upstate Medical	46,006.2	20,873.9	66,880.1	42,437.6	20,873.9	63,311.5	(3,568.6)	-	(3,568.6)	(7.8%)		(5.3%)
Comprehensive Colleges	\$208,066.4	\$426,125.9	\$634,192.3	\$178,611.1	\$426,125.9	\$604,737.0	(\$29,455.3)	-	(\$29,455.3)	(14.2%)		(4.6%)
Brockport	19,842.8	39,125.3	58,968.1	17,167.6	39,125.3	56,292.9	(2,675.2)	-	(2,675.2)	(13.5%)		(4.5%)
Buffalo State	27,314.8	52,464.8	79,779.6	23,546.2	52,464.8	76,011.0	(3,768.6)	-	(3,768.6)	(13.8%)		(4.7%)
Cortland	15,919.6	34,168.3	50,087.9	13,652.9	34,168.3	47,821.2	(2,266.7)	-	(2,266.7)	(14.2%)		(4.5%)
Empire State	10,258.2	40,040.9	50,299.1	7,892.4	40,040.9	47,933.3	(2,365.8)	-	(2,365.8)	(23.1%)		(4.7%)
Fredonia	14,835.7	25,967.0	40,802.7	12,947.8	25,967.0	38,914.8	(1,887.9)	-	(1,887.9)	(12.7%)		(4.6%)
Geneseo	13,687.7	27,180.1	40,867.8	11,711.1	27,180.1	38,891.2	(1,976.6)	-	(1,976.6)	(14.4%)		(4.8%)
New Paltz	18,056.0	39,120.0	57,176.0	15,429.4	39,120.0	54,549.4	(2,626.6)	-	(2,626.6)	(14.5%)		(4.6%)
Old Westbury	11,435.4	16,708.0	28,143.4	10,058.8	16,708.0	26,766.8	(1,376.6)	-	(1,376.6)	(12.0%)		(4.9%)
Oneonta	14,640.6	30,040.4	44,681.0	12,558.0	30,040.4	42,598.4	(2,082.6)	-	(2,082.6)	(14.2%)		(4.7%)
Oswego	17,925.8	38,367.7	56,293.5	15,281.4	38,367.7	53,649.1	(2,644.4)	-	(2,644.4)	(14.8%)		(4.7%)
Plattsburgh	13,754.3	34,057.3	47,811.6	11,594.4	34,057.3	45,651.7	(2,159.9)	-	(2,159.9)	(15.7%)		(4.5%)
Potsdam	14,116.1	23,512.3	37,628.4	12,467.5	23,512.3	35,979.8	(1,648.6)	-	(1,648.6)	(11.7%)		(4.4%)
Purchase	16,279.4	25,373.8	41,653.2	14,303.6	25,373.8	39,677.4	(1,975.8)	-	(1,975.8)	(12.1%)		(4.7%)
Technology Colleges	\$72,324.3	\$116,640.2	\$188,964.5	\$63,391.9	\$116,640.2	\$180,032.1	(\$8,932.4)	-	(\$8,932.4)	(12.4%)		(4.7%)
Alfred	9,403.7	16,598.0	26,001.7	8,186.4	16,598.0	24,784.4	(1,217.3)	-	(1,217.3)	(12.9%)		(4.7%)
Canton	7,105.5	11,589.5	18,695.0	6,201.3	11,589.5	17,790.8	(904.2)	-	(904.2)	(12.7%)		(4.8%)
Cobleskill	7,769.9	13,127.8	20,897.7	6,756.7	13,127.8	19,884.5	(1,013.2)	-	(1,013.2)	(13.0%)		(4.8%)
Delhi	7,250.2	11,795.4	19,045.6	6,361.0	11,795.4	18,156.4	(889.2)	-	(889.2)	(12.3%)		(4.7%)
Farmingdale	14,314.7	27,025.7	41,340.4	12,358.1	27,025.7	39,383.8	(1,956.6)	-	(1,956.6)	(13.7%)		(4.7%)
Maritime	9,907.7	9,283.2	19,190.9	8,991.9	9,283.2	18,275.1	(915.8)	-	(915.8)	(9.2%)		(4.8%)
Morrisville	9,149.2	16,150.7	25,299.9	7,981.1	16,150.7	24,131.8	(1,168.1)	-	(1,168.1)	(12.8%)		(4.6%)
SUNYIT	7,423.4	11,069.9	18,493.3	6,555.4	11,069.9	17,625.3	(868.0)	-	(868.0)	(11.7%)		(4.7%)
Total Campuses	\$877,915.0	\$1,092,676.6	\$1,970,591.6	\$784,420.3	\$1,092,676.6	\$1,877,096.9	(\$93,494.7)	-	(\$93,494.7)	(10.6%)		(4.7%)
System Administration	14,530.8	-	14,530.8	13,613.9	-	13,613.9	(916.9)	-	(916.9)	(6.3%)		(6.3%)
U-Wide Programs	66,721.9	32,013.2	98,735.1	63,714.5	32,013.2	95,727.7	(3,007.4)	-	(3,007.4)	(4.5%)		(3.0%)
EOC	48,198.6	-	48,198.6	45,400.8	-	45,400.8	(2,797.8)	-	(2,797.8)	(5.8%)		(5.8%)
EOP	19,345.3	-	19,345.3	18,203.1	-	18,203.1	(1,142.2)	-	(1,142.2)	(5.9%)		(5.9%)
Total Statutory	\$142,815.9	-	\$142,815.9	\$129,319.8	-	\$129,319.8	(\$13,496.1)	-	(\$13,496.1)	(9.4%)		(9.4%)
Ceramics	8,940.4	-	8,940.4	8,088.1	-	8,088.1	(852.3)	-	(852.3)	(9.5%)		(9.5%)
Cornell (Instructional)	85,285.2	-	85,285.2	78,913.0	-	78,913.0	(6,372.2)	-	(6,372.2)	(7.5%)		(7.5%)
Cornell Land Grant	48,417.3	-	48,417.3	42,145.7	-	42,145.7	(6,271.6)	-	(6,271.6)	(13.0%)		(13.0%)
Cornell U-wide Programs	173.0	-	173.0	173.0	-	173.0	-	-	-			
Total Distributed Appropriation	\$1,169,527.5	\$1,124,689.8	\$2,294,217.3	\$1,054,672.4	\$1,124,689.8	\$2,179,362.2	(\$114,855.1)	-	(\$114,855.1)	(9.8%)		(5.0%)
Transitional Funding	4,259.4	-	4,259.4	3,674.4	-	3,674.4	(585.0)	-	(585.0)	(13.7%)		(13.7%)
Total Funded Appropriation	\$1,173,786.9	\$1,124,689.8	\$2,298,476.7	\$1,058,346.8	\$1,124,689.8	\$2,183,036.6	(\$115,440.1)	-	(\$115,440.1)	(9.8%)		(5.0%)

