State University of New York Budget Scenarios Fiscal Year 2011-12

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

| | Base Financial Plan Value of Reduction | | | | | | Change from Adjusted 2010-11 Total Financial Plan | | | | | | | | |
|--|--|------------------------------|----------------------|----------------------|----------------------|---------------------|---|---------------|-----------------------|---------------|----------------------|---------------|----------------------|----------|--|
| | | B - Proportion D - Financial | | | | | | | | | | | | | |
| | | | A - Proportion | to Total | F | Plan Capped at | | | B - Proportion | to Total | | | D - Financial Pla | n Capped | |
| | 2010-11 | 2011-12 | to State Tax | Financial Plan | C - Blended | 4.9% | A - Proportion to | State Tax | Financial I | Plan | C - Blend | ed | at 4.9% | <u> </u> | |
| Research University Centers | \$938,933.4 | \$959,461.4 | (\$64,869.4) | (\$64,770.2) | (\$65,222.1) | (\$66,593.3) | (\$44,341.4) | (4.7%) | (\$44,242.2) | (4.7%) | (\$44,694.1) | (4.8%) | (\$46,065.3) | (4.9% | |
| Albany | 156,183.9 | 159,686.9 | (9,982.2) | (10,780.0) | (10,381.1) | (11,083.4) | (6,479.2) | (4.1%) | (7,277.0) | (4.7%) | (6,878.1) | (4.4%) | (7,580.4) | (4.9%) | |
| Binghamton | 136,056.3 | 139,036.5 | (7,388.7) | (9,385.9) | (8,387.3) | (9,650.1) | (4,408.5) | (3.2%) | (6,405.7) | (4.7%) | (5,407.1) | (4.0%) | (6,669.9) | (4.9%) | |
| Buffalo Univ. | 346,958.1 | 354,431.2 | (23,961.5) | (23,926.5) | (24,346.3) | (24,600.0) | (16,488.4) | (4.8%) | (16,453.4) | (4.7%) | (16,873.2) | (4.9%) | (17,126.9) | (4.9%) | |
| Stony Brook | 299,735.1 | 306,306.8 | (23,537.0) | (20,677.8) | (22,107.4) | (21,259.8) | (16,965.3) | (5.7%) | (14,106.1) | (4.7%) | (15,535.7) | (5.2%) | (14,688.1) | (4.9%) | |
| Other Research/Doctoral | <u>\$208,501.4</u> | \$211,944.3 | (\$20,299.5) | (\$14,307.7) | (\$17,303.7) | (\$13,659.4) | (\$16,856.6) | (8.1%) | <u>(\$10,864.8)</u> | (5.2%) | (\$13,860.8) | (6.6%) | (\$10,216.5) | (4.9%) | |
| Downstate Medical | 88,139.4 | 89,649.0 | (8,757.1) | (6,051.9) | (7,404.5) | (5,828.4) | (7,247.5) | (8.2%) | (4,542.3) | (5.2%) | (5,894.9) | (6.7%) | (4,318.8) | (4.9%) | |
| Env. Sci.+ Forestry | 34,219.3 | 34,872.5 | (3,394.6) | (2,354.1) | (2,874.4) | (2,329.9) | (2,741.4) | (8.0%) | (1,700.9) | (5.0%) | (2,221.2) | (6.5%) | (1,676.7) | (4.9%) | |
| Optometry | 19,262.6 | 19,527.9 | (1,704.1) | (1,318.3) | (1,511.2) | (1,209.2) | (1,438.8) | (7.5%) | (1,053.0) | (5.5%) | (1,245.9) | (6.5%) | (943.9) | (4.9%) | |
| Upstate Medical | 66,880.1 | 67,894.9 | (6,443.7) | (4,583.4) | (5,513.6) | (4,291.9) | (5,428.9) | (8.1%) | (3,568.6) | (5.3%) | (4,498.8) | (6.7%) | (3,277.1) | (4.9%) | |
| Comprehensive Colleges | \$634,192. <u>3</u> | \$648,516.4 | (\$30,476.1) | (\$43,779.4) | (\$37,127.9) | (\$44,906.2) | (\$16,152.0) | (2.5%) | (\$29,455.3) | (4.6%) | (\$22,803.8) | (3.6%) | (\$30,582.1) | (4.8%) | |
| Brockport | 58,968.1 | 60,368.2 | (2,911.1) | (4,075.3) | (3,493.2) | (4,190.0) | (1,511.0) | (2.6%) | (2,675.2) | (4.5%) | (2,093.1) | (3.5%) | (2,789.9) | (4.7%) | |
| Buffalo State | 79,779.6 | 81,513.7 | (3,980.8) | (5,502.7) | (4,741.8) | (5,657.6) | (2,246.7) | (2.8%) | (3,768.6) | (4.7%) | (3,007.7) | (3.8%) | (3,923.5) | (4.9%) | |
| Cortland | 50,087.9 | 51,283.2 | (2,345.4) | (3,462.0) | (2,903.7) | (3,559.5) | (1,150.1) | (2.3%) | (2,266.7) | (4.5%) | (1,708.4) | (3.4%) | (2,364.2) | (4.7%) | |
| Empire State | 50,299.1 | 51,403.4 | (1,557.1) | (3,470.1) | (2,513.6) | (3,567.7) | (452.8) | (0.9%) | (2,365.8) | (4.7%) | (1,409.3) | (2.8%) | (2,463.4) | (4.9%) | |
| Fredonia | 40,802.7 | 41,732.0 | (2,160.4) | (2,817.2) | (2,488.8) | (2,896.5) | (1,231.1) | (3.0%) | (1,887.9) | (4.6%) | (1,559.5) | (3.8%) | (1,967.2) | (4.8%) | |
| Geneseo | 40,867.8 | 41,706.7 | (1,990.7) | (2,815.5) | (2,403.1) | (2,841.4) | (1,151.8) | (2.8%) | (1,976.6) | (4.8%) | (1,564.2) | (3.8%) | (2,002.5) | (4.9%) | |
| New Paltz | 57,176.0 | 58,498.4 | (2,655.6) | (3,949.0) | (3,302.3) | (4,060.2) | (1,333.2) | (2.3%) | (2,626.6) | (4.6%) | (1,979.9) | (3.5%) | (2,737.8) | (4.8%) | |
| Old Westbury | 28,143.4 | 28,704.6 | (1,644.0) | (1,937.8) | (1,790.9) | (1,940.2) | (1,082.8) | (3.8%) | (1,376.6) | (4.9%) | (1,229.7) | (4.4%) | (1,379.0) | (4.9%) | |
| Oneonta | 44,681.0 | 45,682.3 | (2,143.5) | (3,083.9) | (2,613.7) | (3,170.7) | (1,142.2) | (2.6%) | (2,082.6) | (4.7%) | (1,612.4) | (3.6%) | (2,169.4) | (4.9%) | |
| Oswego | 56,293.5 | 57,533.0 | (2,626.4) | (3,883.9) | (3,255.2) | (3,993.2) | (1,386.9) | (2.5%) | (2,644.4) | (4.7%) | (2,015.7) | (3.6%) | (2,753.7) | (4.9%) | |
| Plattsburgh | 47,811.6 | 48,956.6 | (2,041.8) | (3,304.9) | (2,673.4) | (3,397.9) | (896.8) | (1.9%) | (2,159.9) | (4.5%) | (1,528.4) | (3.2%) | (2,252.9) | (4.7%) | |
| Potsdam | 37,628.4 | 38,584.5 | (2,065.5) | (2,604.7) | (2,335.1) | (2,678.0) | (1,109.4) | (2.9%) | (1,648.6) | (4.4%) | (1,379.0) | (3.7%) | (1,721.9) | (4.6%) | |
| Purchase | 41,653.2 | 42,549.8 | (2,353.8) | (2,872.4) | (2,613.1) | (2,953.3) | (1,457.2) | (3.5%) | (1,975.8) | (4.7%) | (1,716.5) | (4.1%) | (2,056.7) | (4.9%) | |
| Technology Colleges | \$188,964. <u>5</u> | \$193,065.2 | (\$10,473.0) | (\$13,033.1) | (\$11,753.3) | (\$13,333.3) | (\$6,372.3) | (3.4%) | (\$8,932.4) | (4.7%) | (\$7,652.6) | (4.0%) | (\$9,232.6) | (4.9%) | |
| Alfred | 26,001.7 | 26,578.6 | (1,367.7) | (1,794.2) | (1,581.0) | (1,844.8) | (790.8) | (3.0%) | (1,217.3) | (4.7%) | (1,004.1) | (3.9%) | (1,267.9) | (4.9%) | |
| Canton | 18,695.0 | 19,078.7 | (1,026.3) | (1,287.9) | (1,157.1) | (1,299.8) | (642.6) | (3.4%) | (904.2) | (4.8%) | (773.4) | (4.1%) | (916.1) | (4.9%) | |
| Cobleskill | 20,897.7 | 21,324.0 | (1,123.2) | (1,439.5) | (1,281.4) | (1,450.3) | (696.9) | (3.3%) | (1,013.2) | (4.8%) | (855.1) | (4.1%) | (1,024.0) | (4.9%) | |
| Delhi | 19,045.6 | 19,470.8 | (1,051.8) | (1,314.4) | (1,183.1) | (1,351.4) | (626.6) | (3.3%) | (889.2) | (4.7%) | (757.9) | (4.0%) | (926.2) | (4.9%) | |
| Farmingdale | 41,340.4 | 42,234.9 | (2,084.2) | (2,851.1) | (2,467.7) | (2,931.4) | (1,189.7) | (2.9%) | (1,956.6) | (4.7%) | (1,573.2) | (3.8%) | (2,036.9) | (4.9%) | |
| Maritime | 19,190.9 | 19,598.1 | (1,413.5) | (1,323.0) | (1,368.3) | (1,347.6) | (1,006.3) | (5.2%) | (915.8) | (4.8%) | (961.1) | (5.0%) | (940.4) | (4.9%) | |
| Morrisville | 25,299.9 | 25,878.8 | (1,333.1) | (1,747.0) | (1,540.1) | (1,796.1) | (754.2) | (3.0%) | (1,168.1) | (4.6%) | (961.2) | (3.8%) | (1,217.2) | (4.8%) | |
| SUNYIT | 18,493.3 | 18,901.3 | (1,073.2) | (1,276.0) | (1,174.6) | (1,311.9) | (665.2) | (3.6%) | (868.0) | (4.7%) | (766.6) | (4.1%) | (903.9) | (4.9%) | |
| Total Campuses | <u>\$1,970,591.6</u> | \$2,012,987.3 | <u>(\$126,118.0)</u> | (\$135,890.4) | <u>(\$131,407.0)</u> | (\$138,492.2) | (\$83,722.3) | (4.2%) | (\$93,494.7) | (4.7%) | <u>(\$89,011.3)</u> | <u>(4.5%)</u> | (\$96,096.5) | (4.9%) | |
| System Administration | 14,530.8 | 14,599.4 | (2,000.1) | (985.5) | (1,492.8) | (715.4) | (1,931.5) | (13.3%) | (916.9) | (6.3%) | (1,424.2) | (9.8%) | (646.8) | (4.5%) | |
| U-Wide Programs | 98,735.1 | 99,363.7 | (7,379.7) | (3,636.0) | (5,507.9) | (2,639.1) | (6,751.1) | (6.8%) | (3,007.4) | (3.0%) | (4,879.3) | (4.9%) | (2,010.5) | (2.0%) | |
| EOC | 48,198.6 | 48,687.2 | (6,670.1) | (3,286.4) | (4,978.3) | (2,385.7) | (6,181.5) | (12.8%) | (2,797.8) | (5.8%) | (4,489.7) | (9.3%) | (1,897.1) | (3.9%) | |
| EOP | 19,345.3 | 19,520.8 | (2,674.3) | (1,317.7) | (1,996.0) | (956.5) | (2,498.8) | (12.9%) | (1,142.2) | (5.9%) | (1,820.5) | (9.4%) | (781.0) | (4.0%) | |
| Total Statutory | <u>\$142,815.9</u> | <u>\$147,889.9</u> | <u>(\$18,570.1)</u> | <u>(\$18,570.1)</u> | <u>(\$18,570.1)</u> | <u>(\$18,570.1)</u> | <u>(\$13,496.1)</u> | (9.4%) | <u>(\$13,496.1)</u> | (9.4%) | <u>(\$13,496.1)</u> | (9.4%) | <u>(\$13,496.1)</u> | (9.4%) | |
| Ceramics | 8,940.4 | 9,339.4 | (1,251.3) | (1,251.3) | (1,251.3) | (1,251.3) | (852.3) | (9.5%) | (852.3) | (9.5%) | (852.3) | (9.5%) | (852.3) | (9.5%) | |
| Cornell (Instructional) | 85,285.2 | 89,960.2 | (11,047.2) | (11,047.2) | (11,047.2) | (11,047.2) | (6,372.2) | (7.5%) | (6,372.2) | (7.5%) | (6,372.2) | (7.5%) | (6,372.2) | (7.5%) | |
| Cornell Land Grant Cornell U-wide Programs | 48,417.3 173.0 | 48,417.3 173.0 | (6,271.6) | (6,271.6) | (6,271.6) - | (6,271.6) | (6,271.6) | (13.0%) | (6,271.6) | (13.0%) | (6,271.6) - | (13.0%) | (6,271.6) | (13.0%) | |
| - | \$2,294,217.3 | \$2,343,048.3 | (\$163,412.3) | (\$163,686.1) | (\$163,952.1) | (\$163,759.0) | (\$114,581.3) | (5.0%) | (\$114,855.1) | (5.0%) | (\$115,121.1) | (5.0%) | (\$114,928.0) | (5.0%) | |
| Total Distributed Appropriation | | | | | (#103,932.1) | | <u> </u> | | | | | | | | |
| Transitional Funding | 4,259.4 | 3,940.4 | (539.8) | (266.0) | - | (193.1) | (858.8) | (20.2%) | (585.0) | (13.7%) | (319.0) | (7.5%) | (512.1) | (12.0%) | |
| Total Funded Appropriation | <u>\$2,298,476.7</u> | \$2,346,988.7 | (\$163,952.1) | <u>(\$163,952.1)</u> | <u>(\$163,952.1)</u> | (\$163,952.1) | <u>(\$115,440.1)</u> | <u>(5.0%)</u> | (\$115,440.1 <u>)</u> | <u>(5.0%)</u> | <u>(\$115,440.1)</u> | (5.0%) | <u>(\$115,440.1)</u> | (5.0%) | |

A - Proportion to State Support

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

| | | 2010-11 | | | 2011-12 | | Year to ye | ear change in D | ollars | Year to year change percent | | | |
|--|-------------------------------|----------------------|---------------------------------|---------------------------------|----------------------|---------------------------------|---------------------------------------|-----------------|--------------------------|-----------------------------|-----------|------------------|--|
| | Adjust | ed Base Financia | al Plan | E | stimated Budge | t | | | | | | | |
| | | | | | Estimated | | | Estimated | | | Estimated | | |
| | Adjusted State | Campus | | | Campus | | | Campus | | State | Campus | | |
| | Support | Revenue | Total | State Purpose | Revenue | Total | State Purpose | Revenue | Total | Purpose | Revenue | Tota | |
| Research University Centers | \$452,837.5 | \$486,095. <u>9</u> | \$938,933.4 | \$408,496.1 | \$486,095. <u>9</u> | \$894,592.0 | (\$44,341.4) | _ | (\$44,341.4) | (9.8%) | | (4.7% | |
| Albany | 69,339.0 | 86,844.9 | 156,183.9 | 62,859.8 | 86,844.9 | 149,704.7 | (6,479.2) | = | (6,479.2) | (9.3%) | | (4.1% | |
| | | | | | | | | - | | | | | |
| Binghamton | 50,936.7 | 85,119.6 | 136,056.3 | 46,528.2 | 85,119.6 | 131,647.8 | (4,408.5) | - | (4,408.5) | (8.7%) | | (3.2% | |
| Buffalo Univ. | 167,378.9 | 179,579.2 | 346,958.1 | 150,890.5 | 179,579.2 | 330,469.7 | (16,488.4) | - | (16,488.4) | (9.9%) | | (4.8% | |
| Stony Brook | 165,182.9 | 134,552.2 | 299,735.1 | 148,217.6 | 134,552.2 | 282,769.8 | (16,965.3) | - | (16,965.3) | (10.3%) | | (5.7% | |
| Other Research/Doctoral | <u>\$144,686.8</u> | <u>\$63,814.6</u> | \$208,501.4 | \$127,830.2 | \$63,814.6 | \$191,644.8 | (\$16,856.6) | Ξ | (\$16,856.6) | <u>(11.7%)</u> | | (8.1% | |
| Downstate Medical | 62,393.1 | 25,746.3 | 88,139.4 | 55,145.6 | 25,746.3 | 80,891.9 | (7,247.5) | - | (7,247.5) | (11.6%) | | (8.2% | |
| Env. Sci.+ Forestry | 24,117.8 | 10,101.5 | 34,219.3 | 21,376.4 | 10,101.5 | 31,477.9 | (2,741.4) | - | (2,741.4) | (11.4%) | | (8.0% | |
| Optometry | 12,169.7 | 7,092.9 | 19,262.6 | 10,730.9 | 7,092.9 | 17,823.8 | (1,438.8) | - | (1,438.8) | (11.8%) | | (7.5% | |
| Upstate Medical | 46,006.2 | 20,873.9 | 66,880.1 | 40,577.3 | 20,873.9 | 61,451.2 | (5,428.9) | - | (5,428.9) | (11.8%) | | (8.1% | |
| Comprehensive Colleges | \$208,066.4 | \$426,125. <u>9</u> | \$634,192.3 | \$191,914.4 | ¢426 425 0 | \$618,040. <u>3</u> | (\$16,152.0) | | (\$16,152.0) | (7.8%) | | (2 E) | |
| Comprehensive Colleges | | | | | \$426,125.9 | | | = | | (7.8%) (7.6%) | | <u>(2.5%</u> | |
| Brockport | 19,842.8 | 39,125.3 | 58,968.1 | 18,331.8 | 39,125.3 | 57,457.1 | (1,511.0) | - | (1,511.0) | (/ | | (2.6% | |
| Buffalo State | 27,314.8 | 52,464.8 | 79,779.6 | 25,068.1 | 52,464.8 | 77,532.9 | (2,246.7) | - | (2,246.7) | (8.2%) | | (2.8% | |
| Cortland | 15,919.6 | 34,168.3 | 50,087.9 | 14,769.5 | 34,168.3 | 48,937.8 | (1,150.1) | - | (1,150.1) | (7.2%) | | (2.3% | |
| Empire State | 10,258.2 | 40,040.9 | 50,299.1 | 9,805.4 | 40,040.9 | 49,846.3 | (452.8) | - | (452.8) | (4.4%) | | (0.9% | |
| Fredonia | 14,835.7 | 25,967.0 | 40,802.7 | 13,604.6 | 25,967.0 | 39,571.6 | (1,231.1) | - | (1,231.1) | (8.3%) | | (3.0% | |
| Geneseo | 13,687.7 | 27,180.1 | 40,867.8 | 12,535.9 | 27,180.1 | 39,716.0 | (1,151.8) | - | (1,151.8) | (8.4%) | | (2.8% | |
| New Paltz | 18,056.0 | 39,120.0 | 57,176.0 | 16,722.8 | 39,120.0 | 55,842.8 | (1,333.2) | - | (1,333.2) | (7.4%) | | (2.3% | |
| Old Westbury | 11,435.4 | 16,708.0 | 28,143.4 | 10,352.6 | 16,708.0 | 27,060.6 | (1,082.8) | - | (1,082.8) | (9.5%) | | (3.8% | |
| Oneonta | 14,640.6 | 30,040.4 | 44,681.0 | 13,498.4 | 30,040.4 | 43,538.8 | (1,142.2) | _ | (1,142.2) | (7.8%) | | (2.6% | |
| Oswego | 17,925.8 | 38,367.7 | 56,293.5 | 16,538.9 | 38,367.7 | 54,906.6 | (1,386.9) | _ | (1,386.9) | (7.7%) | | (2.5% | |
| Plattsburgh | 13,754.3 | 34,057.3 | 47,811.6 | 12,857.5 | 34,057.3 | 46,914.8 | (896.8) | _ | (896.8) | (6.5%) | | (1.9% | |
| | | | | | | | , , | _ | , , | | | | |
| Potsdam Purchase | 14,116.1 16,279.4 | 23,512.3 25,373.8 | 37,628.4 41,653.2 | 13,006.7 14,822.2 | 23,512.3 25,373.8 | 36,519.0 | (1,109.4) | - | (1,109.4) | (7.9%) (9.0%) | | (2.9% (3.5% | |
| Pulchase | 16,279.4 | 25,373.6 | 41,055.2 | 14,022.2 | 25,373.0 | 40,196.0 | (1,457.2) | - | (1,457.2) | (9.0%) | | (3.5% | |
| Technology Colleges | \$72,324.3 | \$116,640.2 | <u>\$188,964.5</u> | \$65,952.0 | \$116,640.2 | \$182,592.2 | (\$6,372.3) | = | (\$6,372.3) | (8.8%) | | (3.4% | |
| Alfred | 9,403.7 | 16,598.0 | 26,001.7 | 8,612.9 | 16,598.0 | 25,210.9 | (790.8) | - | (790.8) | (8.4%) | | (3.0% | |
| Canton | 7,105.5 | 11,589.5 | 18,695.0 | 6,462.9 | 11,589.5 | 18,052.4 | (642.6) | - | (642.6) | (9.0%) | | (3.4% | |
| Cobleskill | 7,769.9 | 13,127.8 | 20,897.7 | 7,073.0 | 13,127.8 | 20,200.8 | (696.9) | - | (696.9) | (9.0%) | | (3.3% | |
| Delhi | 7,250.2 | 11,795.4 | 19,045.6 | 6,623.6 | 11,795.4 | 18,419.0 | (626.6) | - | (626.6) | (8.6%) | | (3.3% | |
| Farmingdale | 14,314.7 | 27,025.7 | 41,340.4 | 13,125.0 | 27,025.7 | 40,150.7 | (1,189.7) | - | (1,189.7) | (8.3%) | | (2.9% | |
| Maritime | 9,907.7 | 9,283.2 | 19,190.9 | 8,901.4 | 9,283.2 | 18,184.6 | (1,006.3) | - | (1,006.3) | (10.2%) | | (5.2% | |
| Morrisville | 9,149.2 | 16,150.7 | 25,299.9 | 8,395.0 | 16,150.7 | 24,545.7 | (754.2) | - | (754.2) | (8.2%) | | (3.0% | |
| SUNYIT | 7,423.4 | 11,069.9 | 18,493.3 | 6,758.2 | 11,069.9 | 17,828.1 | (665.2) | - | (665.2) | (9.0%) | | (3.6% | |
| Total Campuses | <u>\$877,915.0</u> | <u>\$1,092,676.6</u> | <u>\$1,970,591.6</u> | <u>\$794,192.7</u> | <u>\$1,092,676.6</u> | <u>\$1,886,869.3</u> | (\$83,722.3) | <u>=</u> | (\$83,722.3) | <u>(9.5%)</u> | | (4.2% | |
| System Administration | 14.530.8 | _ | 14,530.8 | 12,599.3 | _ | 12,599.3 | (1,931.5) | _ | (1,931.5) | (13.3%) | | (13.3% | |
| U-Wide Programs | 66,721.9 | 32,013.2 | 98,735.1 | 59,970.8 | 32,013.2 | 91,984.0 | (6,751.1) | | (6,751.1) | (10.1%) | | (6.8% | |
| EOC | 48,198.6 | 32,013.2 | 48,198.6 | 42,017.1 | 32,013.2 | 42,017.1 | (6,181.5) | - | (6,181.5) | (10.1%) | | (12.8% | |
| EOP | 19,345.3 | - | 19,345.3 | 16,846.5 | - | 16,846.5 | (2,498.8) | - | (2,498.8) | (12.6%) | | (12.8% | |
| T . 10 | | | | | | | | | | | | | |
| Total Statutory Ceramics | \$142,815.9 8,940.4 | = | \$142,815.9 8,940.4 | \$129,319.8 8,088.1 | = | \$129,319.8 8,088.1 | (\$13,496.1) (852.3) | = | (\$13,496.1) (852.3) | (9.4%) (9.5%) | | (9.4%) (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 | | - | | , , | | (13.0% | |
| Cornell U-wide Programs | 48,417.3 173.0 | - | 173.0 | 42,145.7 173.0 | - | 173.0 | (6,271.6) | - | (6,271.6) | (13.0%) | | (13.0% | |
| Total Distributed Appropriation | \$1,169,527. <u>5</u> | \$1,124,689.8 | \$2,294,217.3 | <u>\$1,054,946.2</u> | <u>1,124,689.8</u> | <u>2,179,636.0</u> | <u>(\$114,581.3)</u> | <u>-</u> | (114,581.3) | (9.8%) | | <u>(5.0%</u> | |
| | | | | | | | · · · · · · · · · · · · · · · · · · · | _ | | | | | |
| Transitional Funding | 4,259.4 | _ | 4.259.4 | 3.400.6 | - | 3,400.6 | (858.8) | _ | (858.8) | (20.2%) | | (20.2% | |
| Transitional Funding Total Funded Appropriation | 4,259.4 \$1,173,786.9 | \$1,124,689.8 | 4,259.4 \$2,298,476.7 | 3,400.6 \$1,058,346.8 | \$1,124,689.8 | 3,400.6 \$2,183,036.6 | (858.8) (\$115,440.1) | - | (858.8) (\$115,440.1) | (20.2%) | | (20.2% | |

B - Proportion to Total Financial Plan

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

| | 2010-11 | | | 2011-12 | | | Year to ye | ar change in De | Year to year change percent | | | |
|---------------------------------|-----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|-----------------|-----------------------------|----------------|-----------|--------------|
| | Adjuste | ed Base Financia | al Plan | E | stimated Budget | | - | | | - | | |
| | _ | | | | Estimated | | | Estimated | | | Estimated | |
| | Adjusted State | Campus | | | Campus | | | Campus | | State | Campus | |
| | Support | Revenue | Total | State Purpose | Revenue | Total | State Purpose | Revenue | Total | Purpose | Revenue | Tot |
| Research University Centers | \$452,837. <u>5</u> | \$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%) | | (4.79 |
| 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%) | | (4.79 |
| 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%) | | (4.79 |
| 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%) | | (5.29 |
| 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 | <u>\$208,066.4</u> | <u>\$426,125.9</u> | <u>\$634,192.3</u> | <u>\$178,611.1</u> | <u>\$426,125.9</u> | \$604,737.0 | <u>(\$29,455.3)</u> | <u>=</u> | (\$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%) | | (4.79 |
| 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%) | | (4.89 |
| 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% |
| | 14,640.6 | | | 12,558.0 | | 42,598.4 | | - | | | | (4.7% |
| Oneonta | | 30,040.4 | 44,681.0 | | 30,040.4 | | (2,082.6) | - | (2,082.6) | (14.2%) | | |
| 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) | <u>=</u> | (\$8,932.4) | <u>(12.4%)</u> | | (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%) | | (4.79 |
| 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 | <u>\$877,915.0</u> | <u>\$1,092,676.6</u> | <u>\$1,970,591.6</u> | <u>\$784,420.3</u> | <u>\$1,092,676.6</u> | <u>\$1,877,096.9</u> | <u>(\$93,494.7)</u> | <u>=</u> | (\$93,494.7) | <u>(10.6%)</u> | | (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 | <u>\$142,815.9</u> | <u>-</u> | \$142,815.9 | <u>\$129,319.8</u> | <u>=</u> | \$129,319.8 | <u>(\$13,496.1)</u> | <u>=</u> | (\$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 | <u>\$1,169,527.5</u> | <u>\$1,124,689.8</u> | <u>\$2,294,217.3</u> | <u>\$1,054,672.4</u> | <u>1,124,689.8</u> | 2,179,362.2 | <u>(\$114,855.1)</u> | = | (114,855.1) | (9.8%) | | <u>(5.0%</u> |
| Fransitional Funding | 4,259.4 | - | 4,259.4 | 3,674.4 | - | 3,674.4 | (585.0) | - | (585.0) | (13.7%) | | (13.7% |
| | | | \$2,298,476.7 | l | | | | | | | | |

C - Blended State Support and Total Financial Plan

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

| | 2010-11 | | | 2011-12 | | | Year to ye | ar change in D | Year to year change percent | | | |
|---------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------|-----------------------------|----------------|-----------|------------|
| | Adjuste | ed Base Financia | ıl Plan | E: | stimated Budget | | | | | | | |
| | | | | | Estimated | | | Estimated | | | Estimated | |
| | Adjusted State | Campus | | | Campus | | | Campus | | State | Campus | |
| | Support | Revenue | Total | State Purpose | Revenue | Total | State Purpose | Revenue | Total | Purpose | Revenue | То |
| Research University Centers | \$452,837. <u>5</u> | \$486,095.9 | \$938,933.4 | \$408,143.4 | \$486,095.9 | \$894,239.3 | (\$44,694.1) | = | (\$44,694.1) | (9.9%) | | (4.8 |
| Albany | 69,339.0 | 86,844.9 | 156,183.9 | 62,460.9 | 86,844.9 | 149,305.8 | (6,878.1) | - | (6,878.1) | (9.9%) | | (4.4 |
| Binghamton | 50,936.7 | 85,119.6 | 136,056.3 | 45,529.6 | 85,119.6 | 130,649.2 | (5,407.1) | - | (5,407.1) | (10.6%) | | (4.0 |
| Buffalo Univ. | 167,378.9 | 179,579.2 | 346,958.1 | 150,505.7 | 179,579.2 | 330,084.9 | (16,873.2) | - | (16,873.2) | (10.1%) | | (4.9 |
| Stony Brook | 165,182.9 | 134,552.2 | 299,735.1 | 149,647.2 | 134,552.2 | 284,199.4 | (15,535.7) | - | (15,535.7) | (9.4%) | | (5.2 |
| Other Research/Doctoral | \$144,686.8 | \$63,814.6 | \$208,501.4 | \$130,826.0 | \$63,814.6 | \$194,640.6 | (\$13,860.8) | <u>=</u> | (\$13,860.8) | (9.6%) | | (6.6 |
| Downstate Medical | 62,393.1 | 25,746.3 | 88,139.4 | 56,498.2 | 25,746.3 | 82,244.5 | (5,894.9) | - | (5,894.9) | (9.4%) | | (6.7 |
| Env. Sci.+ Forestry | 24,117.8 | 10,101.5 | 34,219.3 | 21,896.6 | 10,101.5 | 31,998.1 | (2,221.2) | - | (2,221.2) | (9.2%) | | (6.5 |
| Optometry | 12,169.7 | 7,092.9 | 19,262.6 | 10,923.8 | 7,092.9 | 18,016.7 | (1,245.9) | - | (1,245.9) | (10.2%) | | (6.5 |
| Upstate Medical | 46,006.2 | 20,873.9 | 66,880.1 | 41,507.4 | 20,873.9 | 62,381.3 | (4,498.8) | - | (4,498.8) | (9.8%) | | (6.7 |
| Comprehensive Colleges | \$208,066.4 | \$426,125. <u>9</u> | \$634,192.3 | \$185,262.6 | \$426,125.9 | \$611,388. <u>5</u> | (\$22,803.8) | <u>-</u> | (\$22,803.8) | (11.0%) | | (3.6 |
| Brockport | 19,842.8 | 39,125.3 | 58,968.1 | 17,749.7 | 39,125.3 | 56,875.0 | (2,093.1) | - | (2,093.1) | (10.5%) | | (3.5 |
| Buffalo State | 27,314.8 | 52,464.8 | 79,779.6 | 24,307.1 | 52,464.8 | 76,771.9 | (3,007.7) | _ | (3,007.7) | (11.0%) | | (3.8) |
| Cortland | 15,919.6 | 34,168.3 | 50,087.9 | 14,211.2 | 34,168.3 | 48,379.5 | (1,708.4) | _ | (1,708.4) | (10.7%) | | (3.4 |
| Empire State | 10,258.2 | 40,040.9 | 50,299.1 | 8,848.9 | 40.040.9 | 48,889.8 | (1,409.3) | _ | (1,409.3) | (13.7%) | | (2.8 |
| Fredonia | 14,835.7 | 25,967.0 | 40,802.7 | 13,276.2 | 25,967.0 | 39,243.2 | (1,559.5) | _ | (1,559.5) | (10.5%) | | (3.8 |
| Geneseo | 13,687.7 | 27,180.1 | 40,867.8 | 12,123.5 | 27,180.1 | 39,303.6 | (1,564.2) | _ | (1,564.2) | (10.3%) | | (3.8 |
| New Paltz | | | | | | | | - | | | | |
| | 18,056.0 | 39,120.0 | 57,176.0 | 16,076.1 | 39,120.0 | 55,196.1 | (1,979.9) | | (1,979.9) | (11.0%) | | (3. |
| Old Westbury | 11,435.4 | 16,708.0 | 28,143.4 | 10,205.7 | 16,708.0 | 26,913.7 | (1,229.7) | - | (1,229.7) | (10.8%) | | (4.4 |
| Oneonta | 14,640.6 | 30,040.4 | 44,681.0 | 13,028.2 | 30,040.4 | 43,068.6 | (1,612.4) | - | (1,612.4) | (11.0%) | | (3. |
| Oswego | 17,925.8 | 38,367.7 | 56,293.5 | 15,910.1 | 38,367.7 | 54,277.8 | (2,015.7) | - | (2,015.7) | (11.2%) | | (3.6 |
| Plattsburgh | 13,754.3 | 34,057.3 | 47,811.6 | 12,225.9 | 34,057.3 | 46,283.2 | (1,528.4) | - | (1,528.4) | (11.1%) | | (3.2 |
| Potsdam | 14,116.1 | 23,512.3 | 37,628.4 | 12,737.1 | 23,512.3 | 36,249.4 | (1,379.0) | - | (1,379.0) | (9.8%) | | (3.7 |
| Purchase | 16,279.4 | 25,373.8 | 41,653.2 | 14,562.9 | 25,373.8 | 39,936.7 | (1,716.5) | - | (1,716.5) | (10.5%) | | (4.1 |
| Technology Colleges | <u>\$72,324.3</u> | <u>\$116,640.2</u> | <u>\$188,964.5</u> | <u>\$64,671.7</u> | <u>\$116,640.2</u> | <u>\$181,311.9</u> | (\$7,652.6) | Ξ. | (\$7,652.6) | <u>(10.6%)</u> | | (4.0 |
| Alfred | 9,403.7 | 16,598.0 | 26,001.7 | 8,399.6 | 16,598.0 | 24,997.6 | (1,004.1) | - | (1,004.1) | (10.7%) | | (3.9 |
| Canton | 7,105.5 | 11,589.5 | 18,695.0 | 6,332.1 | 11,589.5 | 17,921.6 | (773.4) | - | (773.4) | (10.9%) | | (4. |
| Cobleskill | 7,769.9 | 13,127.8 | 20,897.7 | 6,914.8 | 13,127.8 | 20,042.6 | (855.1) | - | (855.1) | (11.0%) | | (4. |
| Delhi | 7,250.2 | 11,795.4 | 19,045.6 | 6,492.3 | 11,795.4 | 18,287.7 | (757.9) | - | (757.9) | (10.5%) | | (4. |
| Farmingdale | 14,314.7 | 27,025.7 | 41,340.4 | 12,741.5 | 27,025.7 | 39,767.2 | (1,573.2) | - | (1,573.2) | (11.0%) | | (3. |
| Maritime | 9,907.7 | 9,283.2 | 19,190.9 | 8,946.6 | 9,283.2 | 18,229.8 | (961.1) | _ | (961.1) | (9.7%) | | (5. |
| Morrisville | 9,149.2 | 16,150.7 | 25,299.9 | 8,188.0 | 16,150.7 | 24,338.7 | (961.2) | _ | (961.2) | (10.5%) | | (3. |
| SUNYIT | 7,423.4 | 11,069.9 | 18,493.3 | 6,656.8 | 11,069.9 | 17,726.7 | (766.6) | - | (766.6) | (10.3%) | | (4. |
| <u>Total Campuses</u> | <u>\$877,915.0</u> | <u>\$1,092,676.6</u> | <u>\$1,970,591.6</u> | <u>\$788,903.7</u> | <u>\$1,092,676.6</u> | <u>\$1,881,580.3</u> | <u>(\$89,011.3)</u> | = | (\$89,011.3) | <u>(10.1%)</u> | | (4.5 |
| System Administration | 14,530.8 | - | 14,530.8 | 13,106.6 | - | 13,106.6 | (1,424.2) | - | (1,424.2) | (9.8%) | | (9.8 |
| J-Wide Programs | 66,721.9 | 32,013.2 | 98,735.1 | 61,842.6 | 32,013.2 | 93,855.8 | (4,879.3) | - | (4,879.3) | (7.3%) | | (4. |
| EOC | 48,198.6 | - /- / | 48,198.6 | 43,708.9 | - / | 43,708.9 | (4,489.7) | - | (4,489.7) | (9.3%) | | (9.: |
| EOP | 19,345.3 | - | 19,345.3 | 17,524.8 | - | 17,524.8 | (1,820.5) | - | (1,820.5) | (9.4%) | | (9. |
| Total Statutory | <u>\$142,815.9</u> | <u>=</u> | \$142,815.9 | <u>\$129,319.8</u> | Ξ. | \$129,319.8 | <u>(\$13,496.1)</u> | <u>=</u> | (\$13,496.1) | (9.4%) | | <u>(9.</u> |
| Ceramics | 8,940.4 | - | 8,940.4 | 8,088.1 | - | 8,088.1 | (852.3) | - | (852.3) | (9.5%) | | (9. |
| Cornell (Instructional) | 85,285.2 | - | 85,285.2 | 78,913.0 | - | 78,913.0 | (6,372.2) | - | (6,372.2) | (7.5%) | | (7. |
| Cornell Land Grant | 48,417.3 | - | 48,417.3 | 42,145.7 | - | 42,145.7 | (6,271.6) | - | (6,271.6) | (13.0%) | | (13. |
| Cornell U-wide Programs | 173.0 | - | 173.0 | 173.0 | - | 173.0 | - | - | - | , | | , , , , , |
| Total Distributed Appropriation | <u>\$1,169,527.5</u> | <u>\$1,124,689.8</u> | \$2,294,217.3 | <u>\$1,054,406.4</u> | 1,124,689.8 | 2,179,096.2 | <u>(\$115,121.1)</u> | = | (115,121.1) | (9.8%) | | <u>(5.</u> |
| Fransitional Funding | 4,259.4 | - | 4,259.4 | 3,940.4 | - | 3,940.4 | (319.0) | - | (319.0) | (7.5%) | | (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 |

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

D - Proportion to Total Financial Plan Capped at 4.9%

| | 2010-11 | | | 2011-12 | | | Year to ye | ar change in De | Year to year change percent | | | |
|---------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------|-----------------|-----------------------------|----------------|-----------|--------------|
| | Adjuste | ed Base Financia | ıl Plan | E | stimated Budget | | | | | | | |
| | | | | | Estimated | | | Estimated | | | Estimated | |
| | Adjusted State | Campus | | | Campus | | | Campus | | State | Campus | |
| | Support | Revenue | Total | State Purpose | Revenue | Total | State Purpose | Revenue | Total | Purpose | Revenue | Tot |
| Research University Centers | \$452,837. <u>5</u> | \$486,095.9 | \$938,933.4 | \$406,772.2 | \$486,095.9 | \$892,868.1 | (\$46,065.3) | = | (\$46,065.3) | (10.2%) | | (4.9° |
| Albany | 69,339.0 | 86,844.9 | 156,183.9 | 61,758.6 | 86,844.9 | 148,603.5 | (7,580.4) | - | (7,580.4) | (10.9%) | | (4.99 |
| Binghamton | 50,936.7 | 85,119.6 | 136,056.3 | 44,266.8 | 85,119.6 | 129,386.4 | (6,669.9) | - | (6,669.9) | (13.1%) | | (4.99 |
| Buffalo Univ. | 167,378.9 | 179,579.2 | 346,958.1 | 150,252.0 | 179,579.2 | 329,831.2 | (17,126.9) | _ | (17,126.9) | (10.2%) | | (4.99 |
| Stony Brook | 165,182.9 | 134,552.2 | 299,735.1 | 150,494.8 | 134,552.2 | 285,047.0 | (14,688.1) | - | (14,688.1) | (8.9%) | | (4.9% |
| Other Research/Doctoral | \$144,686.8 | \$63,814.6 | \$208,501.4 | \$134,470.3 | \$63,814.6 | \$198,284.9 | (\$10,216.5) | _ | (\$10,216.5) | (7.1%) | | (4.99 |
| Downstate Medical | 62,393.1 | 25,746.3 | 88,139.4 | 58,074.3 | 25,746.3 | 83,820.6 | (4,318.8) | - | (4,318.8) | (6.9%) | | (4.9% |
| Env. Sci.+ Forestry | 24,117.8 | 10,101.5 | 34,219.3 | 22,441.1 | 10,101.5 | 32,542.6 | (1,676.7) | _ | (1,676.7) | (7.0%) | | (4.99 |
| Optometry | 12,169.7 | 7,092.9 | 19,262.6 | 11,225.8 | 7,092.9 | 18,318.7 | (943.9) | _ | (943.9) | (7.8%) | | (4.99 |
| Upstate Medical | 46,006.2 | 20,873.9 | 66,880.1 | 42,729.1 | 20,873.9 | 63,603.0 | (3,277.1) | - | (3,277.1) | (7.1%) | | (4.9% |
| Comprehensive Colleges | <u>\$208,066.4</u> | <u>\$426,125.9</u> | <u>\$634,192.3</u> | <u>\$177,484.3</u> | <u>\$426,125.9</u> | <u>\$603,610.2</u> | (\$30,582.1) | <u>=</u> | (\$30,582.1) | (14.7%) | | <u>(4.8°</u> |
| Brockport | 19,842.8 | 39,125.3 | 58,968.1 | 17,052.9 | 39,125.3 | 56,178.2 | (2,789.9) | - | (2,789.9) | (14.1%) | | (4.79 |
| Buffalo State | 27,314.8 | 52,464.8 | 79,779.6 | 23,391.3 | 52,464.8 | 75,856.1 | (3,923.5) | - | (3,923.5) | (14.4%) | | (4.99 |
| Cortland | 15,919.6 | 34,168.3 | 50,087.9 | 13,555.4 | 34,168.3 | 47,723.7 | (2,364.2) | - | (2,364.2) | (14.9%) | | (4.79 |
| Empire State | 10,258.2 | 40,040.9 | 50,299.1 | 7,794.8 | 40,040.9 | 47,835.7 | (2,463.4) | _ | (2,463.4) | (24.0%) | | (4.99 |
| Fredonia | 14,835.7 | 25,967.0 | 40,802.7 | 12,868.5 | 25,967.0 | 38,835.5 | (1,967.2) | _ | (1,967.2) | (13.3%) | | (4.89 |
| Geneseo | 13,687.7 | 27,180.1 | 40,867.8 | 11,685.2 | 27,180.1 | 38,865.3 | (2,002.5) | _ | (2,002.5) | (14.6%) | | (4.99 |
| New Paltz | 18,056.0 | 39,120.0 | 57,176.0 | 15,318.2 | 39,120.0 | 54,438.2 | (2,737.8) | _ | (2,737.8) | (15.2%) | | (4.89 |
| Old Westbury | 11,435.4 | 16,708.0 | 28,143.4 | 10,056.4 | 16,708.0 | 26,764.4 | (1,379.0) | _ | (1,379.0) | (12.1%) | | (4.99 |
| | 14,640.6 | | | 12,471.2 | | 42,511.6 | | - | | | | (4.9% |
| Oneonta | | 30,040.4 | 44,681.0 | | 30,040.4 | | (2,169.4) | - | (2,169.4) | (14.8%) | | |
| Oswego | 17,925.8 | 38,367.7 | 56,293.5 | 15,172.1 | 38,367.7 | 53,539.8 | (2,753.7) | - | (2,753.7) | (15.4%) | | (4.99 |
| Plattsburgh | 13,754.3 | 34,057.3 | 47,811.6 | 11,501.4 | 34,057.3 | 45,558.7 | (2,252.9) | - | (2,252.9) | (16.4%) | | (4.79 |
| Potsdam | 14,116.1 | 23,512.3 | 37,628.4 | 12,394.2 | 23,512.3 | 35,906.5 | (1,721.9) | - | (1,721.9) | (12.2%) | | (4.69 |
| Purchase | 16,279.4 | 25,373.8 | 41,653.2 | 14,222.7 | 25,373.8 | 39,596.5 | (2,056.7) | - | (2,056.7) | (12.6%) | | (4.9% |
| Technology Colleges | <u>\$72,324.3</u> | <u>\$116,640.2</u> | <u>\$188,964.5</u> | <u>\$63,091.7</u> | \$116,640.2 | <u>\$179,731.9</u> | (\$9,232.6) | <u>:</u> | (\$9,232.6) | (12.8%) | | (4.9° |
| Alfred | 9,403.7 | 16,598.0 | 26,001.7 | 8,135.8 | 16,598.0 | 24,733.8 | (1,267.9) | - | (1,267.9) | (13.5%) | | (4.99 |
| Canton | 7,105.5 | 11,589.5 | 18,695.0 | 6,189.4 | 11,589.5 | 17,778.9 | (916.1) | - | (916.1) | (12.9%) | | (4.9% |
| Cobleskill | 7,769.9 | 13,127.8 | 20,897.7 | 6,745.9 | 13,127.8 | 19,873.7 | (1,024.0) | - | (1,024.0) | (13.2%) | | (4.99 |
| Delhi | 7,250.2 | 11,795.4 | 19,045.6 | 6,324.0 | 11,795.4 | 18,119.4 | (926.2) | - | (926.2) | (12.8%) | | (4.9% |
| Farmingdale | 14,314.7 | 27,025.7 | 41,340.4 | 12,277.8 | 27,025.7 | 39,303.5 | (2,036.9) | - | (2,036.9) | (14.2%) | | (4.99 |
| Maritime | 9,907.7 | 9,283.2 | 19,190.9 | 8,967.3 | 9,283.2 | 18,250.5 | (940.4) | - | (940.4) | (9.5%) | | (4.99 |
| Morrisville | 9,149.2 | 16,150.7 | 25,299.9 | 7,932.0 | 16,150.7 | 24,082.7 | (1,217.2) | - | (1,217.2) | (13.3%) | | (4.89 |
| SUNYIT | 7,423.4 | 11,069.9 | 18,493.3 | 6,519.5 | 11,069.9 | 17,589.4 | (903.9) | - | (903.9) | (12.2%) | | (4.99 |
| <u>Total Campuses</u> | <u>\$877,915.0</u> | <u>\$1,092,676.6</u> | <u>\$1,970,591.6</u> | <u>\$781,818.5</u> | <u>\$1,092,676.6</u> | <u>\$1,874,495.1</u> | <u>(\$96,096.5)</u> | <u>=</u> | (\$96,096.5) | <u>(10.9%)</u> | | <u>(4.9°</u> |
| System Administration | 14,530.8 | - | 14,530.8 | 13,884.0 | - | 13,884.0 | (646.8) | _ | (646.8) | (4.5%) | | (4.5% |
| U-Wide Programs | 66,721.9 | 32,013.2 | 98,735.1 | 64,711.4 | 32,013.2 | 96,724.6 | (2,010.5) | _ | (2,010.5) | (3.0%) | | (2.09 |
| EOC | 48,198.6 | ,0.0.2 | 48,198.6 | 46,301.5 | ,0.0 | 46,301.5 | (1,897.1) | - | (1,897.1) | (3.9%) | | (3.99 |
| EOP | 19,345.3 | - | 19,345.3 | 18,564.3 | - | 18,564.3 | (781.0) | - | (781.0) | (4.0%) | | (4.09 |
| Total Statutory | <u>\$142,815.9</u> | <u>-</u> | <u>\$142,815.9</u> | <u>\$129,319.8</u> | <u>-</u> | \$129,319.8 | (\$13,496.1) | <u>-</u> | (\$13,496.1) | (9.4%) | | (9.49 |
| 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%) | | (7.59 |
| Cornell Land Grant | 48,417.3 | _ | 48,417.3 | 42,145.7 | - | 42,145.7 | (6,271.6) | _ | (6,271.6) | (13.0%) | | (13.09 |
| Cornell U-wide Programs | 173.0 | - | 173.0 | 173.0 | - | 173.0 | - | - | - | () | | , , |
| Total Distributed Appropriation | <u>\$1,169,527.5</u> | <u>\$1,124,689.8</u> | \$2,294,217.3 | <u>\$1,054,599.5</u> | <u>1,124,689.8</u> | 2,179,289.3 | (\$114,928.0) | = | (114,928.0) | (9.8%) | | <u>(5.0°</u> |
| Transitional Funding | 4,259.4 | - | 4,259.4 | 3,747.3 | - | 3,747.3 | (512.1) | - | (512.1) | (12.0%) | | (12.0% |
| | Ī | | \$2,298,476.7 | | | | | | | | | |