

State University of New York (SUNY)
2022/23 Executive Budget Summary: January 18, 2022

Today, Governor Hochul released her first Executive Budget, outlining the framework of a once-in-a-generation investment in New York State that focuses on many areas, but of paramount importance to SUNY is a proposed multi-year investment in SUNY Operations. This proposal, and its component pieces, marks the most significant investment in SUNY – and postsecondary education – in over two decades, and includes (SUNY specific highlights below / detail follows):

- Full support of all funding provided in the 21/22 Enacted Budget with *no* reductions,
- Support for the hiring of additional full-time faculty at State-operated campuses and Community Colleges,
- Elimination of the “TAP Gap” fully in 22/23, as opposed to the multi-year phase in included in the 21/22 Enacted,
- A 100 percent funding floor for the Community Colleges, as well as flat per student funding,
- Full support for State-operated Campus employee benefits and debt service costs,
- Large-scale investments in the Opportunity Programs, approximately 10 percent, and
- \$10.8M in new, one-time, Direct State Tax Support for the expansion of Child Care Centers across SUNY

Area¹ (\$ M)	2021/22 Enacted	2022/23 Executive	\$ Change	% Change
Direct Support				
4-year Campuses²	\$841.7	\$890.6	\$48.8	+5.8%
Community Colleges³	436.9	446.1	9.2	+2.1%
University/System-wide programs⁴	190.2	259.1	68.9	+36.2%
Support for Hospital Debt Service	-	-	-	-
Total Direct Support	\$1,468.8	\$1,595.8	\$127.0	+8.6%
Indirect Support⁵	\$2,562.6	\$2,660.6	\$98.0	+3.8%
Grand Total	\$4,031.4	\$4,256.4	\$225.0	+5.6%

These noted investments are on top of an acceleration of the “re-set” of the Excelsior Scholarship Program Tuition Rate to current year levels starting in 22/23, adjustments to the Tuition Assistance Program (TAP) for Part-Time students in degree (and non-degree) programs and TAP for incarcerated individuals, and a proposal to streamline the State Education Department (SED) academic program review process. In addition, significant attention was paid to SUNY’s capital needs, with \$1.2B in capital funding being made available through either new sources, or redirection of existing.

While many of you are very familiar with the process of the New York State Budget timeline, it bears repeating in this summary that this Executive Budget starting point – as robust as it is – is only just that, *a starting point*, and there is a long road ahead to seek needed adjustments as well as make full use of funding opportunities in other agency budgets (such as Economic Development and the Education Department).

We must ensure that we, as a System, stay coherent in communication, interaction, and efforts on behalf of the SUNY System with Local, State, and Federal officials. We must show that we are appreciative and excited to utilize this opportunity to meet the challenges of becoming a 21st century educational leader and aid in the re-imagining of SUNY for this new, New York, and we look forward to engaging with these same Local, State, and Federal officials to see even more wins and investments in SUNY when the current Executive Budget becomes the Enacted Budget at the end of March.

¹ Totals may not add due to rounding

² Includes State-operated Campuses, System Admin., Statutory Colleges/specific programs, noted increase related to eliminating the current TAP Gap

³ Includes Community College specific programs

⁴ 22/23 includes \$53.0M in funding for new Full-Time Faculty at State-operated Campuses and Community Colleges, including the benefit costs of those employees at State-operated institutions

⁵ Includes Employee Benefits and Debt Service for 4-Year and 2-year campuses, less Hospital Supported Debt

Operating:

The 22/23 Executive Budget reflects the entirety of the 21/22 Enacted Budget – with zero reductions – adjusted as outlined below:

State-operated Campuses, System Administration, and Statutory Colleges

- *Direct and Indirect State Tax Support:*
 - o Indirect Support:
 - \$1,871.3M: Employee Benefits (+\$41.9M)
 - \$789.3M⁶: Debt Service (+\$56.1M)
 - o Direct Support
 - \$756.8M: Direct State Tax support for State-operated campuses / System Admin. (+\$48.8M)
 - \$133.7M: Direct State Tax support for Statutory Colleges⁷ (No Change)
- *Tuition Revenue Spending Authority: (No Change)*
 - o \$1,922.7M: Tuition Spending Authority (which includes “Pooled Offset”) for State-operated campuses
 - This amount was held flat at 2021/22 levels.

State University of New York (SUNY)				
Direct State Tax Support plus Academic Enterprise and Dormitory Appropriation Authority – Operational Activity				
\$ M	2021/22 Enacted	2022/23 Executive	2022/23 Executive vs. 2021/22 Enacted	
			\$ Change	% Change
Direct State Tax Support				
State-operated Campuses	\$694.2	\$694.2	-	-
Statutory Colleges ⁷	133.7	133.7	-	-
TAP Gap	-	48.8	48.8	N/A
System Administration	13.8	13.8	-	-
Total Direct State Tax Support	\$841.7	\$890.5	\$48.8	+5.8%
Spending / Appropriation Authority				
Tuition Spending Authority ⁸	\$1,922.7	\$1,922.7	-	-
Other Spending Authority ⁹	1,348.1	1,348.1	-	-
Total Spending Authority	\$3,270.8	\$3,270.8	-	-
Grand Total	\$4,112.5	\$4,161.3	\$48.8	+1.2%

This \$48.8M increase to the State-operated campuses reflects a one-year elimination of the current projected “TAP Gap” cost to these institutions, allowing the full re-investment of these funds in campus operations. This is a change from the 21/22 Enacted Budget, which phased this elimination in over a three-year period. In addition, the expected funding for costs related to Police Benevolent Association of New York State (PBANYS) contract costs are included.

While there is no legislation included in the 22/23 Executive Budget related to a “freeze” on resident undergraduate rate increases, it can be inferred from the lack of specific language – and the tone in the associated budget materials – that the halt on these increases following the 21/22 Enacted Budget continues.

⁶ Exclusive of the sweep of hospital revenues to the State for payment of hospital-related capital improvements

⁷ Additional reduction to the Cornell Cooperative Extension program in the Revised 2020/21 Enacted and 2021/22 Executive Budget of \$0.2M

⁸ Part of the “Core Operations” Budget. Includes \$110.7M in “Pooled Offset” authority.

⁹ Includes authority to operate fee-supported activities, residence halls, and miscellaneous activities outside core operations.

University-wide and System-wide Programs

- Operating Support
 - o \$184.1M: University-wide Programs (Primarily EOP/EOC/Diversity Programs) (+\$15.9M)
 - o \$75.0M: System-wide Programs (Investment Fund, OER, and Monies for Full-Time Faculty) (+\$53.0M)

State University of New York (SUNY)				
State Tax Support for University-wide and System-wide Programs				
\$ M	2021/22 Enacted	2022/23 Executive	2022/23 Executive vs. 2020/21 Enacted	
			\$ Change	% Change
University-wide Program Funding	\$168.2	\$184.1	\$15.9	+9.4%
Investment Fund	18.0	18.0	-	-
Open Educational Resources (OER)	4.0	4.0	-	-
Monies for Full-Time Faculty	-	53.0	53.0	N/A
Total State Tax Support	\$190.2	\$259.1	\$68.9	+36.2%

Outside of the funding provided for both four-year and two-year campuses in additional Full-Time Faculty, the Executive Budget also reflects an approximately \$15.9M increase from 21/22 Enacted Budget levels of support for specific University-wide programs as noted below. In addition, traditional “adds” by the Legislature that were removed on an annual basis appear to have been combined into the “core” appropriations as appropriate.

- o +\$6.1M: Educational Opportunity Centers (EOC)
- o +\$5.4M: Increasing Child Care Offerings (start-up costs only / one-time)
- o +\$3.9M: Educational Opportunity Program (EOP)
- o +\$0.6M: ATTAIN Labs
- o **+\$15.9M¹⁰**

A complete listing of these programs, and year-to-year changes, is provided as an attachment to this document.

It is important to note that the \$53.0M included in this amount appears to also potentially be inclusive of additional costs related to employee benefits for Full-Time faculty at the State-operated campuses. More information will be provided when it becomes available.

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¹⁰ Totals do not add due to rounding

Hospitals and Health Related Activities:

- Spending authority for the Health and Hospital Funds were increased to the full amount included SUNY's submission.
- No relief was provided for the annual sweep of hospital revenues to the State related to capital improvements.

State University of New York (SUNY) Hospital and Health Related Spending Authority				
\$ M	2021/22 Enacted	2022/23 Executive	2022/23 Executive vs. 2021/22 Enacted	
			\$ Change	% Change
Hospital Operating	\$3,444.2	\$3,645.1	\$200.9	+5.8%
Hospital Sponsored	100.0	100.0	-	-
Long Island Veterans Home	55.0	56.6	1.6	+2.9%
Grand Total	\$3,599.2	\$3,801.6	\$202.5	+5.6%

Community Colleges:

- **Direct and Indirect State Tax Support:**
 - o Indirect Support:
 - \$83.1M: Debt Service (+\$2.1M)
 - o Direct Support
 - \$416.4M: Base Operating Aid (+\$3.8M)
 - \$29.7M: Categorical Programs (+\$5.4M for Expansion of Child Care Centers)

The Executive Budget reflects all funding provided in the 2021/22 Enacted Budget for initiatives such as Rental Aid, Apprentice SUNY, and High Need Programs.

In addition, for the first time, the Executive Budget includes a 100 percent funding floor for the Community Colleges, equated to the 2021/22 approved Budget Levels, as well as flat per student funding levels at \$2,997/FTE student.

Language is also continued to be included allowing for a separate category of tuition rate for high demand certificate programs. Upon approval by the Chancellor and the SUNY Board of Trustees, this rate may be set lower than standard rates of tuition and is expected to be leveraged to engage in more competitive enrollment opportunities with industry and other areas, such as the military. This does not apply universally to all certificate programs.

Finally, like the University-wide Program area, an additional \$5.4M has been provided for the expansion of Child Care offerings.

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State University of New York (SUNY) Community Colleges				
\$ M	2021/22 Enacted	2022/23 Executive	2022/23 Executive vs. 2021/22 Enacted	
			\$ Change	% Change
Base Operating Aid	\$412.6	\$416.4	\$3.8	+0.9%
Rental Aid	11.6	11.6	-	-
Expanded Child Care	-	5.4	5.4	N/A
NY Job Linkage	3.0	3.0	-	-
Apprentice SUNY	3.0	3.0	-	-
Child Care	2.1	2.1	-	-
Contract Courses	1.9	1.9	-	-
High Needs Program	1.7	1.7	-	-
Low Enrollment Funding	0.9	0.9	-	-
Orange County Bridges Program	0.1	0.1	-	-
Orange County Simulations Lab	0.1	0.1	-	-
Grand Total	\$436.9	\$446.1	\$9.2	+2.1%

Note that the Orange County Simulations Lab is appropriated at \$50,000.

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Legislative Items (in no set order):

Of note, while there is no legislation included in the 22/23 Executive Budget related to a “freeze” on resident undergraduate rate increases, it can be inferred from the lack of specific language – and the tone in the associated budget materials – that the halt on these increases following the 21/22 Enacted Budget continues.

The below provides a summary of directly, and indirectly, pertinent legislative changes proposed by the Governor:

- **Full Elimination of the SUNY “TAP Gap”**
 - o The 21/22 Enacted State Budget included a multi-year plan to eliminate the TAP Gap, with the cost incurred by the State-operated Campuses being fully eliminated at the end of a four-year period.
 - o The Governor’s 22/23 Executive proposal would eliminate this waiting period, and instead would fully eliminate the TAP Gap in the 22/23 year and provide Direct State Tax Support to do so.
- **Expand the Tuition Assistance Program to Part-Time Students**
 - o Proposes that students taking six-or-more credits at a SUNY, CUNY, or non-proprietary independent college in approved courses of work would be eligible for a pro-rated TAP award.
 - o In addition, it would allow for similar part-time TAP awards to be made to community college students enrolled in eligible workforce credentialing programs, with program eligibility to be determined by the Empire State Development Corporation (ESDC) and the Regional Economic Development Council (REDC) following an analysis of pertinent information.
- **Restore TAP Awards for Incarcerated Individuals**
 - o The Governor proposes to restore this provision, removed from the TAP Program in 1995, which would allow for incarcerated individuals to be eligible for TAP awards.
- **Accelerate the Excelsior Scholarship program Tuition Rate Re-Set**
 - o The 21/22 Enacted Budget extended the “re-set” of the “frozen” 16/17 tuition rates charged to recipients of an Excelsior Scholarship to 23/24 from the planned 21/22.
 - o The proposed budget would re-set this rate in 22/23 and provide for it to be re-set on an annual basis, providing an additional revenue stream to institutions.
- **Allow the Use of College Saving Accounts (529s) for Apprenticeship Programs**
 - o This proposal would expand the qualified uses of 529 accounts to allow them to be used to support the costs of attending apprenticeship programs.
- **Cease the Practice of Transcript Withholding**
 - o Proposes that no institutions of postsecondary education in New York State can withhold a student’s transcripts for outstanding student bills, and puts into place a per instance \$500 fine, exposure to private right of action, as well as potential termination of ability to participate in State funded financial aid programs if an institution is found in violation.
- **Streamline new education program approval**
 - o Provides for temporary approval of any curriculum or program of study that does not require master plan amendment by the Board of Regents and has been approved by the governing body of a public and not-for-profit independent college chartered by the Board of Regents and with longstanding accreditation by the Middle States Commission of Higher Education, pending program approval by SED.
- **Expanded Income Eligibility for Child Care Subsidies**
 - o Would expand the eligibility for child care subsidies from 200 percent of the federal poverty level, to 300 percent.
- **Increase the Investment in Veteran’s Service Agencies (VSAs)**
 - o Would increase the minimum allocations to these entities from \$10,000 to \$25,000, allowing them to aid veterans in receiving their earned benefits.
- **Waive the Income Cap for Retired Teachers and School Workers**
 - o Would waive the \$35,000 income limit for retirees, incentivizing them to rejoin the school workforce.
 - o The waiver would end on 6/30/2024.

- **Nurses Across New York (NANY)**
 - Would establish the noted NANY program, which would provide loan repayment funding to awarded nurses serving in low-income communities.
 - In addition, it would create a working group to make the application process more streamlined and efficient.
- **Interstate Medical Licensure Compact**
 - Would allow for New York State to join the Interstate Medical Licensure and Nurse Licensure Compact, which would provide the ability for non-NYS doctors and nurses to relocate to New York State more easily.
- **Improved Scope of Practice**
 - Would allow for pharmacist's to be designated as a qualified healthcare professional for the purposes of directing a limited-service laboratory for point of care testing.
 - Also adjusts certain portions of law related to nursing.
- **Healthcare Workforce Bonuses**
 - Would provide for a maximum one-time bonus of up-to \$3,000 for health and mental hygiene workers that earn up-to \$100,000 annually.
- **Various Hospital Related Proposals**
 - Several proposals are also put forth, establishing a \$1.6B Statewide Health Care Facility Transformation Program IV, make changes to the Medicaid trend factor, modify the Statewide Global Cap, and make Long Term / Managed Care / Essential Plan, and other reforms.
- **Poll Places on Campus**
 - Proposes that local boards of elections are required to establish one-or-more poll sites on college campuses whenever it contains 300 or more registrants.
- **Small Business Seed Funding Grant Program**
 - Proposes a grant program to support early stage, new micro/small businesses in New York State.
- **The Clean Water, Clean Air, and Green Jobs Act of 2022**
 - Would establish a \$4.0B Clean Water, Clean Air, and Green Jobs bond act to fund related projects.
- **Creation of a Tax Exemption for Income Related to Loan Forgiveness Awards**
 - Would exclude income received through a Higher Education Services Corporation (HESC) loan forgiveness award from the calculation of income.
- **Creation of a Small Business COVID-19 Related Tax Credit**
 - Proposes a tax credit for COVID-19 related capital costs incurred by small businesses.
- **Division of Human Rights (DHR) Amendments**
 - Extends New York State Human Rights Law protections to victims of domestic violence and to individuals based on citizenship and immigration status. These protections are extended across multiple areas of the law, including – as relevant to SUNY – in employment or educational settings. For issues related to domestic violence, the legislation would not preclude verification of citizenship or immigration status where required by law.
- **Transfer regulations of professions from SED to the Department of Health (DOH)**
 - Transfer oversight and enforcement of licensed medical professions from SED to the New York State DOH.
- **Ethics for Municipal Officers**
 - Amends General Municipal Law to specify that municipal officers cannot accept a gift above nominal value if it gives the appearance of a conflict of interest. It also clarifies the types of family members who cannot have a contractual interest in businesses impacted by that municipal officer. These provisions of General Municipal Law have historically been interpreted to include Community College officials.
- **JCOPE Replacement**
 - Repeals JCOPE and replaces it with an Independent Commission Ethics. The five members are appointed by a selection committee of law school deans
- **X marker on State Agency Forms**
 - All state agencies that collect demographic data on sex or gender have to provide an option for the person to select "X." If federal law requires a binary selection, the agency must create a separate field to select "X"

- **Amendment to Share Employment Information with Federal Education Department in Regard to Public Service Loan Forgiveness Program**
 - Amends the Personal Privacy Protection Law to authorize agencies to disclose state employee information with the federal Department of Education to process credit for the Public Service Loan Forgiveness Program

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Capital Budget:

The 22/23 Executive Budget recommends new capital appropriations for:

State-operated Campuses / Statutory Colleges – Educational Facilities

- **\$425.0M** in new flexible capital funding that can be used for new construction, programmatic, or critical maintenance projects. The appropriation is provided in a lump sum appropriation subject to a plan to be developed by SUNY and approved by the director of the budget.
 - o As an offset to this new capital appropriation, the Executive Budget eliminates reappropriations for the following programs:
 - \$200M State share for the Strategic Needs Capital Matching Program. Projects for new engineering buildings at Stony Brook and the University at Buffalo, announced in the Governor's State-of-the-State would be funded with a portion of the new \$425.0M appropriation.
 - Unused NY-SUNY 2020 Challenge Grants that were appropriated within the Empire State Development Corporation's capital budget.
- **\$550.0M** in critical maintenance funding for 22/23, the same level as provided in 21/22. The 22/23 Executive Five-Year Capital Program & Financing Plan indicates that this level of funding will continue through 26/27, for a total of \$2,750.0M over five-years.
 - o Of the \$550.0M provided in 22/23, \$153.4M is allocated to each State-operated campus and Statutory College and \$396.6M is provided in a lump sum for priority critical maintenance projects. See Attachment B for campus detail.
 - As was done in the past five years, the \$396.6M lump sum is to be allocated for high priority critical maintenance projects, with the highest priority given to projects that address life and safety concerns, core infrastructure in need of replacement that, if not addressed, could disrupt campus operations, and upgrade buildings and infrastructure to meet current building codes and regulations, such as ADA.
 - o Use of the new appropriation is restricted to critical maintenance projects in existing facilities, although the language allows for in-kind replacement of smaller accessory and support structures when it is more economical to rebuild within the existing facility footprint.
 - o The appropriations for 23/24 and thereafter are not included in the Executive Budget and would be subject to the approval of the Legislature each year

State-operated Campuses – Residence Halls

- Consistent with SUNY's capital budget request, \$75.0M is provided for the pay-as-you-go portion of the residence hall program, with an additional \$75.0M planned over the next four years, for a five-year total of \$375.0M. Consistent with SUNY's request, the spending target was increased to \$100.0M over the next two years, with an additional \$75M planned over subsequent three years.

Hospitals

- **\$150.0M** in new capital support for projects at each of the three teaching hospitals - Downstate University Hospital, Upstate University Hospital, and Stony Brook University Hospital, \$50.0M for each hospital. Each hospital would still be required to reimburse the State for the associated debt service. The 22/23 Executive Five-Year Capital & Financing Plan does not reflect any planned funding in subsequent years.

Community Colleges

- **\$56.9M** as a lump sum appropriation, considered to represent the State's 50 percent funding share for 69 projects at 23 community colleges that received local sponsor support. The projects that secured local sponsor support are listed in Attachment C.

<u>State Bonded Capital</u>	<u>2022/23 Request</u>	<u>2022/23 Executive Budget</u>	<u>Variance</u>
Critical Maintenance	\$850.0	\$550.0	(\$300.0)
Building Enhancements and New Construction	150.0	425.0	275.0
Subtotal Educational Facilities	1,000.0	975.0	(25.0)
Hospital Maintenance & Initiatives	150.0	150.0	-
Community Colleges (50% State Share)	56.9	56.9	-
Total State Bonded Capital	\$1,206.9	\$1,181.9	(\$25.0)
<u>Other Capital Appropriations</u>			
Residence Halls (Pay-Go)	75.0	75.0	-
Total Other Capital Appropriations	\$75.0	\$75.0	-
Grand Total	\$1,281.9	\$1,256.9	(\$25.0)

Other Items of Interest

- The capital budget also provides an appropriation of \$198.0M to allow for the transfer of operating expenses of facilities departments at the State-operated campuses. No State support is provided, instead, the State's expense is reimbursed by a transfer of cash balances from several SUNY operating accounts.
- Except for the Strategic Needs Capital Matching Program as noted above, the Executive Budget recommends reauthorization of all prior year appropriations, totaling \$3.9B for SUNY's capital programs, including:
 - o Educational Facilities
 - o Hospitals
 - o Community Colleges
 - o Residence Halls

State University of New York (SUNY)
 Changes in University-wide Programs: 2021/22 Enacted Budget to 2022/23 Executive Budget
 Sorted High to Low on 2022/23 Executive Budget Values

		A	B	C = B - A	D = C / A
		2021/22	2022/23	2022/23 Executive vs. 2021/22 Enacted	
University-Wide / System-Wide	Program Name	Enacted	Executive	\$	%
University-Wide	Educational Opportunity Centers / ATTAIN	\$ 66,036,300	\$ 72,639,900	\$ 6,603,600	10.0%
System-Wide	Support for Full-Time Faculty (SO and CC)	-	53,000,000	53,000,000	N/A
University-Wide	Educational Opportunity Program	38,604,000	42,464,400	3,860,400	10.0%
System-Wide	Investment Fund	18,000,000	18,000,000	-	0.0%
University-Wide	Empire Innovation Program	9,497,400	9,497,400	-	0.0%
University-Wide	Graduate Diversity Fellowships	6,639,300	6,639,300	-	0.0%
University-Wide	Educational Technology and Library Services	5,081,600	5,081,600	-	0.0%
University-Wide	System-Wide IT Services	4,764,400	4,764,400	-	0.0%
University-Wide	Academic Equipment Replacement	4,373,200	4,373,200	-	0.0%
System-Wide	Open Educational Resources (OER)	4,000,000	4,000,000	-	0.0%
University-Wide	High Needs Program	3,164,300	3,164,300	-	0.0%
University-Wide	Student Loans	3,114,100	3,114,100	-	0.0%
University-Wide	Small Business Development Centers	2,673,200	2,673,200	-	0.0%
University-Wide	Teacher Education and Support	2,050,000	2,050,000	-	0.0%
University-Wide	Nanoscale Science and Engineering	1,928,600	1,928,600	-	0.0%
University-Wide	Rockefeller Institute of Government	1,826,200	1,826,200	-	0.0%
University-Wide	SUNY and the World	1,800,000	1,800,000	-	0.0%
University-Wide	Strategic Partnership for Industrial Resurgence	1,747,400	1,747,400	-	0.0%
University-Wide	Additional High Needs	1,663,600	1,663,600	-	0.0%
University-Wide	Innovative Instruction and Academic Excellence	1,607,700	1,607,700	-	0.0%
University-Wide	State University Student Tuition Assistance	1,570,700	1,570,700	-	0.0%
University-Wide	Child Care	1,567,800	6,967,800	5,400,000	344.4%
University-Wide	Office of Diversity, Equity, and Inclusion / Hispanic Leadership Institu	1,141,400	1,141,400	-	0.0%
University-Wide	Mental Health Services	1,000,000	1,000,000	-	0.0%
University-Wide	Charter Schools	848,600	848,600	-	0.0%
University-Wide	Diversity Scholarships	621,900	621,900	-	0.0%
University-Wide	Services for Students with Disabilities	544,100	544,100	-	0.0%
University-Wide	SUNY Polytechnic Staffing and Research Faculty	500,000	500,000	-	0.0%
University-Wide	Cornell Veterinary College	500,000	500,000	-	0.0%
University-Wide	Seamless Education Pipeline	435,600	435,600	-	0.0%
University-Wide	Faculty Diversity Program	422,000	422,000	-	0.0%
University-Wide	Sea Grant Institute	411,800	411,800	-	0.0%
University-Wide	SUNY Leadership Institute	360,400	360,400	-	0.0%
University-Wide	Library Conservation and Preservation	350,000	350,000	-	0.0%
University-Wide	Energy Smart and Healthier NY	279,300	279,300	-	0.0%
University-Wide	Maritime Scholarships	239,600	239,600	-	0.0%
University-Wide	Native American Program	215,200	215,200	-	0.0%
University-Wide	Cord Blood Center	205,600	205,600	-	0.0%
University-Wide	SUNY Multimedia Services	118,500	118,500	-	0.0%
University-Wide	Community College Tuition Reimbursement	116,700	116,700	-	0.0%
University-Wide	Center for Women in Government	100,000	100,000	-	0.0%
University-Wide	Student Assembly	57,100	57,100	-	0.0%
University-Wide	UB School of Law Family Violence & Women's Rights Clinic	50,000	50,000	-	0.0%
System-Wide	System-Wide	\$ 22,000,000	\$ 75,000,000	\$ 53,000,000	240.9%
University-Wide	University-Wide	168,227,600	184,091,600	15,864,000	9.4%
Total	Total	\$ 190,227,600	\$ 259,091,600	\$ 68,864,000	36.2%

2022/23 Executive Budget
SUNY Critical Maintenance Appropriations
Distribution by Campus
(Dollars in 000's)

Sector/Campus	2022/23 Executive Budget Allocation <i>Existing Facilities Only</i>
<u>Research University Centers</u>	
Albany	9,849
Binghamton	10,559
Buffalo University	19,437
Stony Brook	24,649
<u>Other Research/Doctoral</u>	
Alfred Ceramics	776
Brooklyn HSC	3,370
Cornell	8,850
Forestry	2,200
Optometry	900
Syracuse HSC	2,616
<u>Comprehensive Colleges</u>	
Brockport	4,820
Buffalo College	5,649
Cortland	4,529
Empire State	369
Fredonia	3,182
Geneseo	3,204
New Paltz	4,584
Old Westbury	2,929
Oneonta	3,929
Oswego	5,271
Plattsburgh	3,645
Potsdam	3,386
Purchase	5,343
<u>Colleges of Technology</u>	
Alfred	2,113
Canton	1,740
Cobleskill	1,813
Delhi	1,801
Farmingdale	5,494
Maritime	1,796
Morrisville	2,076
Polytechnic Institute	1,091
<u>Other</u>	
State University Plaza	1,430
Priority Critical Maintenance Projects	396,600
Total	\$550,000

State University of New York (SUNY) Community College Capital: New Projects Associated with Lump Sum

Item #	College	Submission Description	Project Cost: Total	Project Costs: State Share
1	Adirondack	Critical/Deferred Maintenance	1,701,500	850,750
2	Broome	Building Renovation (Nursing)	2,000,000	1,000,000
3	Broome	Critical HVAC	1,000,000	500,000
4	Broome	Infrastructure/Hardware/Software Technology	375,000	187,500
5	Cayuga	Childcare Facility Improvements	650,000	325,000
6	Cayuga	Auburn Infrastructure Upgrades HVAC	450,000	225,000
7	Dutchess	Campus Site Repairs and Upgrades Phase II	1,500,000	750,000
8	Dutchess	Plumbing and Utility Repairs	1,000,000	500,000
9	Dutchess	FF&E & Technology Replacements/Upgrades	200,000	100,000
10	Erie	Facility Master Plan Phase I	3,000,000	1,500,000
11	Erie	ECC City Roof	2,000,000	1,000,000
12	Finger Lakes	Capital Improvement Projects	1,000,000	500,000
13	FIT	Campuswide Improvements	13,826,420	6,913,210
14	Genesee	Roof - Tech Building	1,060,000	530,000
15	Genesee	Turf Field	950,000	475,000
16	Genesee	Parking Lot - tech Lot	800,000	400,000
17	Genesee	Cooling tower	410,000	205,000
18	Genesee	Arts Center Connector	180,000	90,000
19	Herkimer	Heating Plant	2,000,000	1,000,000
20	Hudson Valley	HVCC North: Facility Renovation/Addition	8,000,000	4,000,000
21	Hudson Valley	Electric Generating Plant Phase I (Co-gen)	1,850,000	925,000
22	Jamestown	Academics Renovation & related facilities	4,530,000	2,265,000
23	Jefferson	Road and Parking Lot Rehab	400,000	200,000
24	Mohawk Valley	Boiler Replacement	350,000	175,000
25	Mohawk Valley	Exterior Repair and Insulation	310,000	155,000
26	Mohawk Valley	Electrical Repair	226,000	113,000
27	Monroe	Property Preservation Phase 3	2,050,000	1,025,000
28	Monroe	Capital Equipment Replacement-Technology	800,000	400,000
29	Monroe	Expand Virtual Learning Center	266,000	133,000
30	Monroe	Improve Safety of Downtown Campus Entrance	106,000	53,000
31	Nassau	NCC Security System Expansion	50,000	25,000
32	Nassau	Road and Parking Paving	3,000,000	1,500,000
33	Nassau	Cluster Modernization	12,000,000	6,000,000
34	Nassau	Space Consolidation	4,500,000	2,250,000
35	Nassau	Road and Parking	4,000,000	2,000,000
36	Nassau	Emergency Renovations/Replacements	3,000,000	1,500,000

**State University of New York (SUNY) Community College Capital: New Projects Associated with Lump Sum
(Continued)**

Item #	College	Submission Description	Project Cost: Total	Project Costs: State Share
37	Niagara	Criminal Justice Program/Niagara County Law Enforcement Academy	4,540,000	2,270,000
38	Niagara	Technology Arts & Clean Manufacturing	2,000,000	1,000,000
39	Niagara	Student HUB Renovations	500,000	250,000
40	Niagara	Parking Lot Resurfacing	400,000	200,000
41	North Country	Critical Maintenance and Renovations	300,000	150,000
42	Orange	P.E. Rooftop Unit Replacement II	450,000	225,000
43	Orange	Orange Hall Rooftop Air Handler Replacement	350,000	175,000
44	Orange	Update Facilities Master Plan	250,000	125,000
45	Orange	Harriman Hall and Orange Hall Lifts	190,000	95,000
46	Schenectady	Property Acquisitions	3,300,000	1,650,000
47	Schenectady	Student Service Center	1,000,000	500,000
48	Schenectady	Lecture Center & Classroom Technology	500,000	250,000
49	Schenectady	Fire Alarm System Replacement	350,000	175,000
50	Schenectady	Stockade Hall Mechanical Equipment	200,000	100,000
51	Schenectady	Culinary Air Handler Replacement	120,000	60,000
52	Schenectady	Parking Lot Emergency Phone Replacement	110,000	55,000
53	Schenectady	Facility Master Plan Update	100,000	50,000
54	Schenectady	Lecture Center Critical Maintenance	50,000	25,000
55	Schenectady	Campus-wide Wireless Access Points	50,000	25,000
56	Suffolk	Infrastructure Improvements: year 6 Phase I	5,150,000	2,575,000
57	Suffolk	Workforce Development Tech Center Expansion	2,280,000	1,140,000
58	Suffolk	Automotive Technology Center	1,380,000	690,000
59	Tompkins-Cortland	Campus Access & Egress	800,000	400,000
60	Tompkins-Cortland	Critical Deferred Maintenance	200,000	100,000
61	Ulster	Campus Roofs	3,600,000	1,800,000
62	Ulster	Sitework	500,000	250,000
63	Ulster	Facilities Equipment	460,000	230,000
64	Westchester	Yonkers Extension Center (New Buildout)	2,000,000	1,000,000
65	Westchester	Technology Upgrade On Campus Phase V	1,400,000	700,000
66	Westchester	Infrastructure Upgrade Phase IV	1,006,000	503,000
67	Westchester	Site Improvement/Upgrade Phase IV	392,000	196,000
68	Westchester	Roof Replacement Phase VIII	196,000	98,000
69	Westchester	Technology Upgrade Off Campus Phase V	100,000	50,000
		TOTALS	\$113,014,920	\$56,882,460