

**State University of New York  
State Operated Campuses/Statutory Colleges  
F.Y. 1991-92 Financial Plan Report**

**Overview**

Campus, program and system administrations are just completing the F. Y. 1991-92 Financial Plan which required implementing State operations budget reductions as severe as the cuts which occurred in the mid '70s. New York is attempting to close a \$6.5 billion budget gap equal to 20% of the State's general fund and since the University depends on State support for its operations, we must bear our share of the gap by increasing revenues and reducing costs while at the same time preserving access to quality undergraduate, graduate and professional programs. Assuring New York's high school graduates that there will be sufficient opportunities for public higher education has been SUNY's number one priority in these difficult financial times.

A key element to achieving the twin goals of access and excellence during a period of fiscal constraint has been our ability to utilize the flexibility statutes authorized by the Governor and Legislature in 1985 and the recently approved early retirement legislation. Without these flexibility tools which allow self-determination of critical program and financial decisions, imposing cuts in the -4 to -9% range might have led to organizational chaos and program collapse. Anticipating a severe budget cut, campus managers began to freeze hiring in the fall of 1990, and banked vacant positions which will now be eliminated. While campuses are managing through this financial crisis with a minimum of disruptions and a strong emphasis on access and quality, there will be fewer courses offered, larger classes, less frequent housekeeping schedules, delays in administrative processing, mounting backlog of computer system changes, and a degradation of clerical and technical support. This means that some worthwhile programs which were supported in healthier financial times had to be substantially reduced or, in a few cases, eliminated. It has also meant that administrative structures and academic support services have been reorganized and streamlined and students and parents are facing higher costs in the form of tuition increases, room and board charges and fees for certain university services such as health care and parking.

Enrollments

While actual Fall 1991 enrollments are not yet tabulated as of this report date, State-operated campuses expect to enroll more students (especially undergraduates) than our original budget submission supported. As Table I below depicts, SUNY's 1991-92 budget submission supported 198,211 enrollments and the current "best estimate" is that Fall 1991 headcount enrollment at the State operated and statutory colleges will exceed 205,000 students. Keep in mind that the 1991 high school graduating class was 5% smaller than the 1990 class. If SUNY's first-time enrollment target mirrored this reduction in high school graduates it would be set at 26,600 rather than our current goal of 28,000 (about the same as last year's actual full-time freshman class). This Fall 1991 transfer target of 14,900 is slightly higher than the original budget plan and last year's actual. Campuses expect to serve 36,750 part-time undergraduates, some 3,000 more than the budget plan, however, 2,000 less than last year's experience.

## State Operated Campuses/Statutory Colleges

## Budget Enrollment Summary

	Budgeted <u>1990-91</u>	Official <u>1990-91</u>	University Budget Request <u>1991-92</u>	SUNY Best Estimate <u>1991-92</u>
<b>Fall Headcount Enrollment</b>	<b><u>197,802</u></b>	<b><u>210,377</u></b>	<b><u>198,211</u></b>	<b><u>205,768</u></b>
<b>Undergraduate Headcount</b>	<b>160,943</b>	<b>170,193</b>	<b>161,024</b>	<b>166,759</b>
Full-Time First-Time	29,135	28,080	28,012	28,012
Full-Time Transfer	13,918	14,777	14,608	14,898
Full-Time Continuing and Return	84,029	88,548	84,622	87,097
Part-Time	33,861	38,788	33,782	36,752
<b>Graduate Headcount</b>	<b>36,859</b>	<b>40,184</b>	<b>37,187</b>	<b>39,009</b>
Full-Time	16,693	17,410	16,661	17,066
Part-Time	20,166	22,774	20,526	21,943
<b>Annual Average Full-Time Equivalents</b>	<b><u>161,570</u></b>	<b><u>167,461<sup>a</sup></u></b>	<b><u>160,813</u></b>	<b><u>164,702</u></b>
Undergraduate	137,062	141,486 <sup>a</sup>	136,598	139,302
Graduate	24,508	25,975 <sup>a</sup>	24,215	25,400

<sup>a</sup> Estimated

## University Operations Budget

The State operated campuses and statutory colleges core operations budget, at \$1,428.9 million, is -\$48.1 million or -3.3% less than the comparable budget in 1990-91. This assumes Executive and legislative support of a \$6 million increase fund supported increase for graduate tuition waivers.

In real terms (inflation adjusted) it is down \$85.1 million or 5.7%. Excluding the \$13.9 million general fund cut absorbed by hospitals and the \$7.9 million cut resulting from management actions taken in August 1990, the recently assigned cut represents a -5.6% reduction to inflation adjusted budgets at most campuses and programs. The system administration budget was assigned a -12% reduction.

As SUNY approaches the challenge of preparing a 1991-92 Financial Plan which balances projected expenditures with anticipated revenues, a chief consideration is retaining capacity to meet the educational needs of students. Access and excellence are the primary criteria for budget actions. The budgetary review included the following tasks:

- Proceeding with a recommendation to the Board of Trustees for a \$500 tuition increase which netted \$60 million in ongoing revenue for SUNY's programs.
- Implementing the previously approved recommendations for mandatory student health services fee (up to \$45 per semester) and to use this revenue to sustain and enhance student health programs.
- Transferring summer session programs from the State operations budget to income fund reimbursable status.
- Proceeding with removal of \$13.9 million in direct State support of hospitals which had been appropriated in 1990-91 to recognize the University hospitals' presently unreimbursed costs.
- Proceeding with the previously planned restructuring of central administration and the SUNY Research Foundation.
- Implementing a complete restructuring of sponsored program support which allows campuses to retain all indirect cost recoveries except that necessary for the central office functions of the Research Foundation and transferring certain day to day administrative responsibilities to campuses.
- Completing a review of programs and special mission supports which currently fall outside the campus "benchmark" process. This review has resulted in a significant reduction in funding for the Youth Theatre program housed at the Albany campus, elimination of University support for the learning laboratory at



the College at Buffalo and a phased elimination of the laboratory school at College at Potsdam.

- Implementing an incentive-based early retirement program.
- Assigning reductions to University-wide programs including academic equipment replacement, the systems' office computing center, and the student computing access program.
- Assigning somewhat less severe reductions to the Educational Opportunities Programs and the Educational Opportunity Centers than those cuts assigned to campuses. It is hoped that current EOP enrollment can be maintained and enrollment opportunities in EOC programs will be expanded. There will be a \$30 million federally supported expansion of EOC programs to provide training for recipients of Aid to Dependent Children funds. This expansion will be possible through a cooperative venture with the State Department of Social Services and county Departments of Social Services.
- Assigning campus reductions based upon the benchmark methodology. Most campuses were assigned a -4.3% Benchmark cut with the range from a minimum reduction of -2.0% at previously undersupported campuses (Cortland, Fredonia, Buffalo College) to a -9.6% reduction at the Maritime College. Maritime will require a two year period to achieve this level of reduction. This reduction, together with the other cuts (energy, restructuring research, etc.) resulted in a average 5.6% total reduction at the campus.

In addition to the \$85.1 million reduction in the base level appropriation, the final budget settlement required a \$7.7 million reduction in the Statewide appropriation from the original Executive Budget to reflect the elimination of discretionary 1991-92 salary increases for management confidential and UUP represented employees.

Table IIa displays the year to year reductions and Table IIb displays the reductions after adjusting for inflation.

## State Operated/Funded Campuses

Comparison of 1991-92 to 1990-91 Financial Plan Base

('000' Omitted)

	Financial Plan Base			%
	1991-92	1990-91	Change	Change
<b>Total University</b>	<b>\$1,428,920.6</b>	<b>\$1,477,043.4</b>	<b>(\$48,122.8)</b>	<b>-3.3%</b>
<b>University Centers</b>	<b>\$535,149.5</b>	<b>\$560,474.8</b>	<b>(\$25,325.3)</b>	<b>-4.5%</b>
Albany	93,397.7	98,215.9	(4,818.2)	-4.9%
Binghamton	71,273.0	72,085.1	(812.1)	-1.1%
Buffalo (Center)	203,438.3	214,056.1	(10,617.8)	-5.0%
Stony Brook	167,040.5	176,117.7	(9,077.2)	-5.2%
<b>Health Science Centers</b>	<b>\$98,197.9</b>	<b>\$100,774.3</b>	<b>(\$2,576.4)</b>	<b>-2.6%</b>
HSC at Brooklyn	58,662.6	60,638.0	(1,975.4)	-3.3%
HSC at Syracuse	39,535.3	40,136.3	(601.0)	-1.5%
<b>Arts &amp; Sci Colleges</b>	<b>\$369,015.6</b>	<b>\$373,485.7</b>	<b>(\$4,470.1)</b>	<b>-1.2%</b>
Brockport	35,105.5	35,897.9	(792.4)	-2.2%
Buffalo (College)	48,659.5	48,942.5	(283.0)	-0.6%
Cortland	28,562.0	28,588.5	(26.5)	-0.1%
Empire State	18,517.8	18,755.0	(237.2)	-1.3%
Fredonia	25,905.5	25,712.2	193.3	0.8%
Geneseo	25,287.0	25,807.5	(520.5)	-2.0%
New Paltz	31,679.4	31,886.9	(207.5)	-0.7%
Old Westbury	18,059.6	18,170.8	(111.2)	-0.6%
Oneonta	28,624.2	29,203.2	(579.0)	-2.0%
Oswego	34,285.3	34,917.3	(632.0)	-1.8%
Plattsburgh	28,058.1	28,310.8	(252.7)	-0.9%
Potsdam	23,623.5	24,233.1	(609.6)	-2.5%
Purchase	22,648.2	23,060.0	(411.8)	-1.8%
<b>Specialized Colleges</b>	<b>\$60,957.3</b>	<b>\$62,472.4</b>	<b>(\$1,515.1)</b>	<b>-2.4%</b>
Env. Sci. + Forestry	22,619.5	23,360.8	(741.3)	-3.2%
Maritime	9,261.9	10,025.4	(763.5)	-7.6%
Optometry	16,295.0	16,066.3	228.7	1.4%
Technology	12,780.9	13,019.9	(239.0)	-1.8%
<b>Colleges of Ag &amp; Tech</b>	<b>\$105,075.7</b>	<b>\$107,150.1</b>	<b>(\$2,074.4)</b>	<b>-1.9%</b>
Alfred	19,771.0	20,231.2	(460.2)	-2.3%
Canton	11,100.5	11,377.2	(276.7)	-2.4%
Cobleskill	14,260.6	14,620.7	(360.1)	-2.5%
Delhi	13,115.7	13,469.1	(353.4)	-2.6%
Farmingdale	32,576.6	33,219.2	(642.6)	-1.9%
Morrisville	14,251.3	14,232.7	18.6	0.1%
<b>Statutory Colleges</b>	<b>\$121,690.3</b>	<b>\$123,560.1</b>	<b>(\$1,869.8)</b>	<b>-1.5%</b>
Ceramics	7,173.8	7,249.9	(76.1)	-1.1%
Cornell	114,516.5	116,310.2	(1,793.7)	-1.5%
<b>Total Campuses</b>	<b>\$1,290,086.3</b>	<b>\$1,327,917.4</b>	<b>(\$37,831.1)</b>	<b>-2.9%</b>

1991-92 Financial Plan  
 State Operated/Funded Campuses  
 Comparison of 1991-92 to 1990-91 Financial Plan Base  
 (000' Omitted)

TABLE IIa Continued

	Financial Plan Base		Change	%
	1991-92	1990-91		
<u>U-Wide Administration</u>	<u>\$13,655.1</u>	<u>\$15,528.1</u>	<u>(\$1,873.0)</u>	<u>-12.1%</u>
<u>U-Wide Programs</u>	<u>\$79,391.9</u>	<u>\$88,399.7</u>	<u>(\$9,007.8)</u>	<u>-10.2%</u>
NY Network	468.3	0.0	468.3	NA
Computer Center	2,456.6	2,379.8	76.8	3.2%
Underrep Faculty	2,054.2	2,054.2	0.0	0.0%
Acad. Equip. Rep.	11,744.6	12,618.4	(873.8)	-6.9%
Sea Grant	417.0	430.6	(13.6)	-3.2%
U-Wide Governance	62.0	63.4	(1.4)	-2.2%
Tuition Reimbursement	23,931.4	17,931.4	6,000.0	33.5%
College Work Study	2,501.6	2,501.6	0.0	0.0%
SUSTA	1,600.0	1,600.0	0.0	0.0%
Univ. Computing Dev.	4,220.8	4,514.9	(294.1)	-6.5%
Student Comput Access	3,657.5	3,850.0	(192.5)	-5.0%
Canine Research	144.0	144.0	0.0	0.0%
Communication Network	831.8	846.0	(14.2)	-1.7%
Child Care Centers	1,558.6	1,658.6	(100.0)	-6.0%
Rockefeller Institute	541.0	566.2	(25.2)	-4.5%
Venture Fund/Priority Needs/Contingency	4,226.0	2,565.3	1,660.7	64.7%
Library Cons. + Pres.	342.0	360.0	(18.0)	-5.0%
Small Business Develop	462.7	600.0	(137.3)	-22.9%
Dev Cntrs Bus & Indus	135.0	150.0	(15.0)	-10.0%
Library Automation	1,500.0	430.0	1,070.0	248.8%
Empire State Scholars	600.0	600.0	0.0	0.0%
Two-Year College Dev.	45.5	48.9	(3.4)	-7.0%
Internal Audit	480.5	502.3	(21.8)	-4.3%
GAAP Fin Statements	295.6	430.1	(134.5)	-31.3%
African American Inst.	308.5	475.0	(166.5)	-35.1%
SEOG/Coll Work Study	489.0	489.0	0.0	0.0%
Minority Fellowships	6,420.0	6,420.0	0.0	0.0%
GRI Non-Doctoral	200.0	200.0	0.0	0.0%
Contract Provisions	7,647.7	0.0	7,647.7	NA
Student Loan	50.0	50.0	0.0	0.0%
UUP Permanency Bonus	0.0	2,520.0	(2,520.0)	-100.0%
1990-91 PSR Base Adjustment	0.0	17,000.0	(17,000.0)	-100.0%
Funded Transfer Enroll.(Proposed Realloc.)	0.0	4,400.0	(4,400.0)	-100.0%
<u>Prog for Disadvantaged</u>	<u>\$45,787.3</u>	<u>\$45,198.2</u>	<u>\$589.1</u>	<u>1.3%</u>
EOC	29,382.4	30,095.8	(713.4)	-2.4%
EOP	16,404.9	15,102.4	1,302.5	8.6%



Comparison of 1991-92 Financial Plan Base to 1991-92 Inflation Adjusted Base Level  
(000' Omitted)

	1991-92 Financial Plan Base	1991-92 Inflation Adj. Base	Change	% Change
<u>Total University</u>	<u>\$1,428,920.6</u>	<u>\$1,514,061.6</u>	<u>(\$85,141.0)</u>	<u>-5.6%</u>
<u>University Centers</u>	<u>\$535,149.5</u>	<u>\$575,601.2</u>	<u>(\$40,451.7)</u>	<u>-7.0%</u>
Albany	93,397.7	101,228.7	(7,831.0)	-7.7%
Binghamton	71,273.0	75,410.2	(4,137.2)	-5.5%
Buffalo (Center)	203,438.3	218,601.7	(15,163.4)	-6.9%
Stony Brook	167,040.5	180,360.6	(13,320.1)	-7.4%
<u>Health Science Centers</u>	<u>\$98,197.9</u>	<u>\$106,070.1</u>	<u>(\$7,872.2)</u>	<u>-7.4%</u>
HSC at Brooklyn	58,662.6	63,451.5	(4,788.9)	-7.6%
HSC at Syracuse	39,535.3	42,618.6	(3,083.3)	-7.2%
<u>Arts &amp; Sci Colleges</u>	<u>\$369,015.6</u>	<u>\$383,533.2</u>	<u>(\$14,517.6)</u>	<u>-3.8%</u>
Brockport	35,105.5	36,617.9	(1,512.4)	-4.1%
Buffalo (College)	48,659.5	50,736.9	(2,077.4)	-4.1%
Cortland	28,562.0	29,172.3	(610.3)	-2.1%
Empire State	18,517.8	19,344.0	(826.2)	-4.3%
Fredonia	25,905.5	26,449.8	(544.3)	-2.1%
Geneseo	25,287.0	26,482.4	(1,195.4)	-4.5%
New Paltz	31,679.4	32,672.0	(992.6)	-3.0%
Old Westbury	18,059.6	18,852.7	(793.1)	-4.2%
Oneonta	28,624.2	29,940.9	(1,316.7)	-4.4%
Oswego	34,285.3	35,910.2	(1,624.9)	-4.5%
Plattsburgh	28,058.1	28,924.8	(866.7)	-3.0%
Potsdam	23,623.5	24,718.6	(1,095.1)	-4.4%
Purchase	22,648.2	23,710.7	(1,062.5)	-4.5%
<u>Specialized Colleges</u>	<u>\$60,957.3</u>	<u>\$63,974.3</u>	<u>(\$3,017.0)</u>	<u>-4.7%</u>
Env. Sci. + Forestry	22,619.5	23,654.7	(1,035.2)	-4.4%
Maritime	9,261.9	10,117.6	(855.7)	-8.5%
Optometry	16,295.0	16,856.8	(561.8)	-3.3%
Technology	12,780.9	13,345.2	(564.3)	-4.2%
<u>Colleges of Ag &amp; Tech</u>	<u>\$105,075.7</u>	<u>\$109,951.2</u>	<u>(\$4,875.5)</u>	<u>-4.4%</u>
Alfred	19,771.0	20,719.9	(948.9)	-4.6%
Canton	11,100.5	11,629.3	(528.8)	-4.6%
Cobleskill	14,260.6	15,034.6	(774.0)	-5.2%
Delhi	13,115.7	13,801.8	(686.1)	-5.0%
Farmingdale	32,576.6	34,057.1	(1,480.5)	-4.4%
Morrisville	14,251.3	14,708.5	(457.2)	-3.1%
<u>Statutory Colleges</u>	<u>\$121,690.3</u>	<u>\$127,248.1</u>	<u>(\$5,557.8)</u>	<u>-4.4%</u>
Ceramics	7,173.8	7,533.9	(360.1)	-4.8%
Cornell	114,516.5	119,714.2	(5,197.7)	-4.3%
<u>Total Campuses</u>	<u>\$1,290,086.3</u>	<u>\$1,366,378.1</u>	<u>(\$76,291.8)</u>	<u>-5.6%</u>

## State Operated/Funded Campuses

Comparison of 1991-92 Financial Plan Base to 1991-92 Inflation Adjusted Base Level

(000' Omitted)

	1991-92 Financial Plan Base	1991-92 Inflation Adj. Base	Change	% Change
<u>U-Wide Administration</u>	<u>\$13,655.1</u>	<u>\$15,431.0</u>	<u>(\$1,775.9)</u>	<u>-11.5%</u>
<u>U-Wide Programs</u>	<u>\$79,391.9</u>	<u>\$84,644.1</u>	<u>(\$5,252.2)</u>	<u>-6.2%</u>
NY Network	468.3	493.0	(24.7)	-5.0%
Computer Center	2,456.6	2,592.1	(135.5)	-5.2%
Underrep Faculty	2,054.2	2,054.2	0.0	0.0%
Acad. Equip. Rep.	11,744.6	12,744.6	(1,000.0)	-7.9%
Sea Grant	417.0	439.0	(22.0)	-5.0%
U-Wide Governance	62.0	65.3	(3.3)	-5.1%
Tuition Reimbursement	23,931.4	23,931.4	0.0	0.0%
College Work Study	2,501.6	2,501.6	0.0	0.0%
SUSTA	1,600.0	1,600.0	0.0	0.0%
Univ. Computing Dev.	4,220.8	4,443.0	(222.2)	-5.0%
Student Comput Access	3,657.5	3,850.0	(192.5)	-5.0%
Canine Research	144.0	144.0	0.0	0.0%
Communication Network	831.8	875.6	(43.8)	-5.0%
Child Care Centers	1,558.6	1,558.6	0.0	0.0%
Rockefeller Institute	541.0	569.5	(28.5)	-5.0%
Venture Fund/Priority Needs/Contingency	4,226.0	2,567.5	1,658.5	64.6%
Library Cons. + Pres.	342.0	360.0	(18.0)	-5.0%
Small Business Develop	462.7	611.0	(148.3)	-24.3%
Dev Cntrs Bus & Indus	135.0	150.0	(15.0)	-10.0%
Library Automation	1,500.0	429.7	1,070.3	249.1%
Empire State Scholars	600.0	600.0	0.0	0.0%
Two-Year College Dev.	45.5	50.6	(5.1)	-10.1%
Internal Audit	480.5	509.9	(29.4)	-5.8%
GAAP Fin Statements	295.6	295.6	0.0	0.0%
African American Inst.	308.5	496.4	(187.9)	-37.9%
SEOG/Coll Work Study	489.0	489.0	0.0	0.0%
Minority Fellowships	6,420.0	6,420.0	0.0	0.0%
GRI Non-Doctoral	200.0	200.0	0.0	0.0%
Contract Provisions	7,647.7	2,519.7	5,128.0	203.5%
Student Loan	50.0	50.0	0.0	0.0%
1990-91 Position Reduction (246 FTE)*	0.0	10,000.0	(10,000.0)	-100.0%
Reserve	0.0	1,032.8	(1,032.8)	-100.0%
<u>Prog for Disadvantaged</u>	<u>\$45,787.3</u>	<u>\$47,608.4</u>	<u>(\$1,821.1)</u>	<u>-3.8%</u>
EOC	29,382.4	30,677.2	(1,294.8)	-4.2%
EOP	16,404.9	16,931.2	(526.3)	-3.1%

\* Funding was effectively cut in connection with the reduction of SUNY's staffing level to 26,014 from 26,260 FTE during 1990-91. The amount is an estimate.



### Staff Authorization - General Fund

In F.Y. 1990-91, University general fund staff (excluding hospitals, residence halls and self-supporting operations) was authorized at 26,260 FTE positions. F.Y. 1991-92 staffing authorization is 24,500, a cut of 1,760 FTE positions. Nearly half the line reduction is achieved through a technical transfer of 833 lines previously used for payment for Graduate and Teaching Assistantships leaving a 927 line loss (-3.6%) to be absorbed by campuses and central administration. It is anticipated that this 927 FTE line loss results in 154 people receiving retrenchment (layoff) notices including 78 professional staff, 40 faculty and 36 classified service personnel. The number of retrenchments was reduced through vacancies generated by campus hiring freezes in anticipation of a large budget reduction.

Table III displays respectively the authorized staffing levels for 1990-91, 1991-92 and the reduction in staffing separated by the technical change in supported graduate assistantships and the other staff line eliminations. Table IIIa displays the other staff line eliminations from Table III, by I&DR faculty, academic support, general staff (libraries, student services, general administration, general institutional staff) and maintenance and operation.

State Operated/Funded Campuses  
Staffing Comparison of 1991-92 to 1990-91

TABLE III

	1991-92 Financial Plan Base	1990-91 Financial Plan Base	Difference	GA/TA	All Others
<u>Total University</u>	<u>24,500.00</u>	<u>26,260.63</u>	<u>(1,760.63)</u>	<u>(833.20)</u>	<u>(927.43)</u>
<u>University Centers</u>	<u>9,344.89</u>	<u>10,557.85</u>	<u>(1,212.96)</u>	<u>(774.70)</u>	<u>(438.26)</u>
Albany	1,737.20	1,991.00	(253.80)	(171.60)	(82.20)
Binghamton	1,331.92	1,528.25	(196.33)	(129.80)	(66.53)
Buffalo (Center)	3,494.50	3,954.00	(459.50)	(286.00)	(173.50)
Stony Brook	2,781.27	3,084.60	(303.33)	(187.30)	(116.03)
<u>Health Science Centers</u>	<u>1,624.76</u>	<u>1,700.80</u>	<u>(76.04)</u>	<u>(28.70)</u>	<u>(47.34)</u>
HSC at Brooklyn	999.36	1,045.60	(46.24)	(19.70)	(26.54)
HSC at Syracuse	625.40	655.20	(29.80)	(9.00)	(20.80)
<u>Arts &amp; Sci Colleges</u>	<u>7,748.70</u>	<u>8,033.59</u>	<u>(284.89)</u>	<u>(13.20)</u>	<u>(271.69)</u>
Brockport	721.90	749.80	(27.90)	0.00	(27.90)
Buffalo (College)	1,012.80	1,042.30	(29.50)	0.00	(29.50)
Cortland	614.90	626.80	(11.90)	0.00	(11.90)
Empire State	333.30	347.60	(14.30)	0.00	(14.30)
Fredonia	536.40	545.30	(8.90)	(1.40)	(7.50)
Geneseo	553.50	580.50	(27.00)	(2.00)	(25.00)
New Paltz	659.10	672.50	(13.40)	(4.20)	(9.20)
Old Westbury	376.20	389.60	(13.40)	0.00	(13.40)
Oneonta	602.60	625.70	(23.10)	0.00	(23.10)
Oswego	753.00	801.60	(48.60)	(4.60)	(44.00)
Plattsburgh	616.40	641.49	(25.09)	(1.00)	(24.09)
Potsdam	505.50	527.40	(21.90)	0.00	(21.90)
Purchase	463.10	483.00	(19.90)	0.00	(19.90)
<u>Specialized Colleges</u>	<u>1,005.40</u>	<u>1,068.79</u>	<u>(63.39)</u>	<u>(16.60)</u>	<u>(46.79)</u>
Env. Sci.+ Forestry	373.40	403.20	(29.80)	(14.50)	(15.30)
Maritime	191.00	209.00	(18.00)	0.00	(18.00)
Optometry	179.60	185.49	(5.89)	(2.10)	(3.79)
Technology	261.40	271.10	(9.70)	0.00	(9.70)
<u>Colleges of Ag &amp; Tech</u>	<u>2,301.83</u>	<u>2,399.30</u>	<u>(97.47)</u>	<u>0.00</u>	<u>(97.47)</u>
Alfred	427.53	444.20	(16.67)	0.00	(16.67)
Canton	260.60	273.00	(12.40)	0.00	(12.40)
Cobleskill	328.60	342.40	(13.80)	0.00	(13.80)
Delhi	295.70	310.90	(15.20)	0.00	(15.20)
Farmingdale	667.30	696.90	(29.60)	0.00	(29.60)
Morrisville	322.10	331.90	(9.80)	0.00	(9.80)
<u>Statutory Colleges</u>	<u>1,842.90</u>	<u>1,890.70</u>	<u>(47.80)</u>	<u>0.00</u>	<u>(47.80)</u>
Ceramics	97.20	102.00	(4.80)	0.00	(4.80)
Cornell	1,745.70	1,788.70	(43.00)	0.00	(43.00)
<u>Total Campuses</u>	<u>23,868.48</u>	<u>25,651.03</u>	<u>(1,782.55)</u>	<u>(833.20)</u>	<u>(949.35)</u>

State Operated/Funded Campuses  
Staffing Comparison of 1991-92 to 1990-91

TABLE III Continued

	1991-92 Financial Plan Base	1990-91 Financial Plan Base	Difference	GA/TA	All Others
<u>U-Wide Administration</u>	<u>232.00</u>	<u>264.20</u>	<u>(32.20)</u>	<u>0.00</u>	<u>(32.20)</u>
Central Administration	229.00	256.20	(27.20)	0.00	(27.20)
M/WBE Cont & Purchas.	2.00	5.00	(3.00)	0.00	(3.00)
Prog. In Arts	1.00	3.00	(2.00)	0.00	(2.00)
<u>U-Wide Programs</u>	<u>126.92</u>	<u>67.00</u>	<u>59.92</u>	<u>0.00</u>	<u>59.92</u>
NY Network	8.50	0.00	8.50	0.00	8.50
Computer Center	35.00	37.00	(2.00)	0.00	(2.00)
Underrep Faculty	60.00	20.00	40.00	0.00	40.00
Acad. Equip. Rep.	0.00	0.00	0.00	0.00	0.00
Sea Grant	0.00	0.00	0.00	0.00	0.00
U-Wide Governance	0.00	0.00	0.00	0.00	0.00
Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00
College Work Study	0.00	0.00	0.00	0.00	0.00
SUSTA	0.00	0.00	0.00	0.00	0.00
Univ. Computing Dev.	0.00	0.00	0.00	0.00	0.00
Student Comput Access	0.00	0.00	0.00	0.00	0.00
Canine Research	0.00	0.00	0.00	0.00	0.00
Communication Network	0.00	0.00	0.00	0.00	0.00
Child Care Centers	0.00	0.00	0.00	0.00	0.00
Rockefeller Institute	0.00	0.00	0.00	0.00	0.00
Venture Fund/Priority Need	15.82	0.00	15.82	0.00	15.82
Library Cons. + Pres.	0.00	0.00	0.00	0.00	0.00
Small Business Develop	0.00	2.00	(2.00)	0.00	(2.00)
Dev Cntrs Bus & Indus	0.00	0.00	0.00	0.00	0.00
Library Automation	1.00	1.00	0.00	0.00	0.00
Empire State Scholars	0.00	0.00	0.00	0.00	0.00
Two-Year College Dev.	0.00	0.00	0.00	0.00	0.00
Internal Audit	6.60	7.00	(0.40)	0.00	(0.40)
GAAP Fin Statements	0.00	0.00	0.00	0.00	0.00
African American Inst.	0.00	0.00	0.00	0.00	0.00
SEOG/Col Work Study	0.00	0.00	0.00	0.00	0.00
Minority Fellowships	0.00	0.00	0.00	0.00	0.00
GRI Non-Doctoral	0.00	0.00	0.00	0.00	0.00
Contract Provisions	0.00	0.00	0.00	0.00	0.00
First Time Student Supp	0.00	0.00	0.00	0.00	0.00
Student Support Serv	0.00	0.00	0.00	0.00	0.00
Student Loan	0.00	0.00	0.00	0.00	0.00
<u>Prog for Disadvantaged</u>	<u>272.60</u>	<u>278.40</u>	<u>(5.80)</u>	<u>0.00</u>	<u>(5.80)</u>
EOC	191.60	195.40	(3.80)	0.00	(3.80)
EOP	81.00	83.00	(2.00)	0.00	(2.00)



	Total	I&DR Faculty	Academic Support	General Staff	M&O Staff
<b><u>Total University</u></b>	<b><u>(927.43)</u></b>	<b><u>(339.23)</u></b>	<b><u>(318.61)</u></b>	<b><u>(206.34)</u></b>	<b><u>(63.25)</u></b>
<b><u>University Centers</u></b>	<b><u>(438.26)</u></b>	<b><u>(173.63)</u></b>	<b><u>(137.55)</u></b>	<b><u>(68.55)</u></b>	<b><u>(58.53)</u></b>
Albany	(82.20)	(8.95)	(68.20)	1.62	(6.67)
Binghamton	(66.53)	(31.70)	(7.93)	(21.30)	(5.60)
Buffalo (Center)	(173.50)	(70.71)	(24.31)	(50.12)	(28.36)
Stony Brook	(116.03)	(62.27)	(37.11)	1.25	(17.90)
<b><u>Health Science Centers</u></b>	<b><u>(47.34)</u></b>	<b><u>(35.08)</u></b>	<b><u>(18.25)</u></b>	<b><u>8.22</u></b>	<b><u>(2.23)</u></b>
HSC at Brooklyn	(26.54)	(9.19)	(16.25)	(1.60)	0.50
HSC at Syracuse	(20.80)	(25.89)	(2.00)	9.82	(2.73)
<b><u>Arts &amp; Sci Colleges</u></b>	<b><u>(271.69)</u></b>	<b><u>(136.46)</u></b>	<b><u>(29.84)</u></b>	<b><u>(71.51)</u></b>	<b><u>(33.88)</u></b>
Brockport	(27.90)	(7.65)	(3.70)	(13.55)	(3.00)
Buffalo (College)	(29.50)	(17.90)	(22.50)	7.90	3.00
Cortland	(11.90)	(15.90)	1.00	3.00	0.00
Empire State	(14.30)	(11.80)	(3.00)	0.50	0.00
Fredonia	(7.50)	(8.00)	5.65	(5.05)	(0.10)
Geneseo	(25.00)	(9.40)	(4.10)	(7.40)	(4.10)
New Paltz	(9.20)	(23.20)	4.00	4.25	5.75
Old Westbury	(13.40)	(3.85)	0.85	(7.90)	(2.50)
Oneonta	(23.10)	(8.06)	(0.29)	(8.25)	(6.50)
Oswego	(44.00)	(25.20)	3.00	(18.00)	(3.80)
Plattsburgh	(24.09)	(2.10)	(5.00)	(9.95)	(7.04)
Potsdam	(21.90)	(2.40)	(2.75)	(9.90)	(6.85)
Purchase	(19.90)	(1.00)	(3.00)	(7.16)	(8.74)
<b><u>Specialized Colleges</u></b>	<b><u>(46.79)</u></b>	<b><u>2.97</u></b>	<b><u>(39.11)</u></b>	<b><u>(12.70)</u></b>	<b><u>2.05</u></b>
Env. Sci. + Forestry	(15.30)	(6.60)	(11.50)	(1.20)	4.00
Maritime	(18.00)	(9.00)	(4.90)	(0.65)	(3.45)
Optometry	(3.79)	19.57	(23.11)	(4.25)	4.00
Technology	(9.70)	(1.00)	0.40	(6.60)	(2.50)
<b><u>Colleges of Ag &amp; Tech</u></b>	<b><u>(97.47)</u></b>	<b><u>(43.50)</u></b>	<b><u>(29.67)</u></b>	<b><u>(13.00)</u></b>	<b><u>(11.30)</u></b>
Alfred	(16.67)	(4.00)	(6.97)	(2.20)	(3.50)
Canton	(12.40)	(3.10)	0.10	(6.05)	(3.35)
Cobleskill	(13.80)	(7.00)	(5.10)	0.30	(2.00)
Delhi	(15.20)	(5.50)	(2.70)	(3.30)	(3.70)
Farmingdale	(29.60)	(17.60)	(15.00)	2.00	1.00
Morrisville	(9.80)	(6.30)	0.00	(3.75)	0.25
<b><u>Statutory Colleges</u></b>	<b><u>(47.80)</u></b>	<b><u>(6.35)</u></b>	<b><u>(56.69)</u></b>	<b><u>(26.40)</u></b>	<b><u>41.64</u></b>
Ceramics	(4.80)	(0.05)	(1.35)	(6.40)	3.00
Cornell	(43.00)	(6.30)	(55.34)	(20.00)	38.64
<b><u>Total Campuses</u></b>	<b><u>(949.35)</u></b>	<b><u>(392.05)</u></b>	<b><u>(311.11)</u></b>	<b><u>(183.94)</u></b>	<b><u>(62.25)</u></b>

## Comparison of 1991-92 to 1990-91 Financial Plan Base

## FTE Change Excluding GA/TA Reduction by Benchmark Staffing Categories

	Total	I&DR Faculty	Academic Support	General Staff	M&O Staff
<u>U-Wide Administration</u>	<u>(32.20)</u>	<u>0.00</u>	<u>(14.00)</u>	<u>(17.20)</u>	<u>(1.00)</u>
<u>U-Wide Programs</u>	<u>59.92</u>	<u>52.82</u>	<u>6.50</u>	<u>0.60</u>	<u>0.00</u>
NY Network	8.50	0.00	8.50	0.00	0.00
Computer Center	(2.00)	0.00	0.00	(2.00)	0.00
Underrep Faculty	40.00	40.00	0.00	0.00	0.00
Acad. Equip. Rep.	0.00	0.00	0.00	0.00	0.00
Sea Grant	0.00	0.00	0.00	0.00	0.00
U-Wide Governance	0.00	0.00	0.00	0.00	0.00
Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00
College Work Study	0.00	0.00	0.00	0.00	0.00
SUSTA	0.00	0.00	0.00	0.00	0.00
Univ. Computing Dev.	0.00	0.00	0.00	0.00	0.00
Student Comput Access	0.00	0.00	0.00	0.00	0.00
Canine Research	0.00	0.00	0.00	0.00	0.00
Communication Network	0.00	0.00	0.00	0.00	0.00
Child Care Centers	0.00	0.00	0.00	0.00	0.00
Rockefeller Institute	0.00	0.00	0.00	0.00	0.00
Venture Fund/Priority Needs/Contingency	15.82	12.82	0.00	3.00	0.00
Library Cons. + Pres.	0.00	0.00	0.00	0.00	0.00
Small Business Develop	(2.00)	0.00	(2.00)	0.00	0.00
Dev Cntrs Bus & Indus	0.00	0.00	0.00	0.00	0.00
Library Automation	0.00	0.00	0.00	0.00	0.00
Empire State Scholars	0.00	0.00	0.00	0.00	0.00
Two-Year College Dev.	0.00	0.00	0.00	0.00	0.00
Internal Audit	(0.40)	0.00	0.00	(0.40)	0.00
GAAP Fin Statements	0.00	0.00	0.00	0.00	0.00
African American Inst.	0.00	0.00	0.00	0.00	0.00
SEOG/Coll Work Study	0.00	0.00	0.00	0.00	0.00
Minority Fellowships	0.00	0.00	0.00	0.00	0.00
GRI Non-Doctoral	0.00	0.00	0.00	0.00	0.00
Contract Provisions	0.00	0.00	0.00	0.00	0.00
First Time Student Supp	0.00	0.00	0.00	0.00	0.00
Student Support Serv	0.00	0.00	0.00	0.00	0.00
Student Loan	0.00	0.00	0.00	0.00	0.00
<u>Prog for Disadvantaged</u>	<u>(5.80)</u>	<u>0.00</u>	<u>0.00</u>	<u>(5.80)</u>	<u>0.00</u>
EOC	(3.80)	0.00	0.00	(3.80)	0.00
EOP	(2.00)	0.00	0.00	(2.00)	0.00

## Management Actions Necessary to Achieve Required Reductions

### Early Retirement

During June, 1991, 322 members of SUNY's optional retirement program (TIAA/CREF) elected to take advantage of the incentive which was approved in June by the Legislature and Governor. These 322 individuals provided 7,546 years of service to the University, an average of 23 1/2 years for each person. Their annual salary averaged \$57,100 for a total of \$18.4 million. The full cost of the incentive was \$7,828,200. Campuses eliminated 90 early retirement positions and \$5.7 million as part of the required reduction.

### Application of Increased University Generated Income

As mentioned above, in order to meet the cut and reduce 927 FTE lines certain strategies were followed which offset portions of the loss, by shifting costs and staff lines previously supported in the State's general fund to University income funds including:

#### Transfers to IFR

- Summer Sessions                      \$9 million                      54 FTE Lines
- Faculty supervision of  
hospital interns and residents      \$6 million                      92 FTE Lines
- Student Health Services              \$3 million                      75 FTE Lines  
(Please note that campus  
budgets continue to support  
Student Health Services to  
the extent of \$6.5 million (inc.  
fringe benefits) and IFR supported  
Student Health Services will total  
\$11 million)
- Parking                                      \$800,000                      30 FTE Lines  
(five more campuses will  
initiate a fee for parking)
- Also most campuses, especially those with significant revenues from external sources (sponsor funds, clinics, etc.) are endeavoring to create and/or expand internal service fund accounts (computing, printing, telecommunications) and fully charging for services provided. Furthermore, campuses are increasing rates for external groups who use University facilities, equipment and services on an occasional basis.



## Reduction in Educational Services and Programs

The funding and authorized staff reductions will impact University operations in several ways including reduction or elimination of current programs; consolidation of academic support services; modification of housekeeping and maintenance schedules; and restructured administrative and computing services.

### Instructional Programs

Of the 927 line reduction 339 lines or one-third will be permanent instructional faculty, however this permanent faculty line loss will be offset by the equivalent of a 145 increase in adjunct faculty lines funded through temporary service and, therefore, the net impact will be 194 instructional faculty lines lost to classroom teaching, academic advising, research and public service activities. Many of the eliminated faculty lines became vacant as a result of the early retirement incentive, especially in departments of Education, Social Services and Humanities. Campuses had 9,776 permanent faculty lines and 202 adjunct faculty lines authorized in 1990-91. Every campus attempted to develop their budget plans in ways which maximize the availability of faculty for classroom instruction. In spite of these efforts campuses will have to eliminate about 500 sections in both fall 1991 and spring 1992 semesters and there will be a loss of specialty subjects as well. With few exceptions campuses will need to consolidate sections offering the same course and increase the class size of the continuing sections. A typical example might involve the consolidation of an introductory course in foreign language from three sections of 20 students each last year into two sections of 27 students each this year. At the large campuses lecture sections which normally had enrollments of 80 to 90 students are now at 100 to 110 students. Presidents have also expressed their concern about the availability and class sizes in English, mathematics, business, psychology and science.

Virtually all campuses cut instructional supply allocations in the range of 5 to 7 percent, and most campuses reduced academic equipment budgets.

The budget reductions of the last two years have led to proposals for the discontinuance and/or deactivation of various academic programs at the State-operated campuses (Tables IV).

TABLE IV

PROGRAMS DEACTIVATED/DISCONTINUED/PROPOSED  
September 1990 - August 1991

TYPE	CAMPUS	PROGRAM	AWARD	FALL '90 TOTAL ENROLLMENT	DATE APPROV.	# SUNY CAMPUSES WITH SIMILAR PROGRAMS
Deactivated	Cortland	Social Studies 7-12	M.A.T.	0	06/27/91	12
Deactivated	Cortland	Speech Education	M.S.Ed.	0	06/27/91	0
Deactivated	Cortland	Speech Education	B.A.	0	06/27/91	0
Deactivated	Potsdam	Geography	B.A.	0	11/01/90	9
Deactivated	Alfred	ORNAMENTAL HORT. Interior Plantscaping	A.A.S.	1	05/01/91	0
Deactivated	Canton	FOOD SERVICE ADMIN Restaurant Mgmt	A.A.S.	13	09/01/90	10
Deactivated	Canton	Hotel Technology	A.A.S.	21	11/01/90	6
Deactivated	Farmingdale	Air Conditioning Engineering Tech.	A.A.S.	64	08/06/91	6
Deactivated	Farmingdale	FOOD SVC ADMIN Restaurant Mgmt	A.A.S.	61	08/06/91	10
Deactivated	Farmingdale	Mortuary Science	A.A.S.	93	09/05/91	3
TOTAL:						
Discontinued	Cortland	Radio-TV option of Communications	B.A.	Not available	9/25/90	1
Discontinued	Fredonia	Physics	M.S.	0	06/01/91	7
Discontinued	Fredonia	Social Studies 7-12	M.S.Ed.	0	06/01/91	12
Discontinued	Fredonia	Geology	M.S.	1	06/01/91	3
Discontinued	Fredonia	History	M.A.	0	06/01/91	9
Discontinued	Oneonta	Elementary Education N-6	B.A.	19	05/01/91	11
Discontinued	Syracuse HSC	Supervisor of Clinic - School Nurse Practitioner	Cert.	0	09/01/90	0

TYPE	CAMPUS	PROGRAM	AWARD	FALL '90 TOTAL ENROLLMENT	DATE APPROV.	# SUNY CAMPUSES WITH SIMILAR PROGRAMS
Discontinued	Syracuse HSC	Environmental Health	B.S.	0	09/01/90	0
TOTAL:						
Proposed Discontinuations	Maritime	Computer Science - Mathematics	B.S.	41		2
TOTAL:						
Proposed Discontinuations	Plattsburgh	Behavioral Science	B.A., B.S.	10		0
Proposed Discontinuations	Plattsburgh	Music	B.A., B.S.	4		13
Proposed Discontinuations	Plattsburgh	Health Education K-12	B.S.Ed.	22		2
Proposed Discontinuations	Plattsburgh	Home Economics	B.S.	26		3
Proposed Discontinuations	Plattsburgh	Home Economics Ed K-12	B.A., B.S.	13		2
Proposed Discontinuations	Plattsburgh	Home Economics Ed K-12	M.S.Ed.	3		2
Proposed Discontinuations	Plattsburgh	Psychology	M.A.	32		12
Proposed Discontinuations	Ulster/Rome	Behavioral Science	B.A.	Not Applicable		
Proposed Discontinuations	Canton	BUSINESS Banking, Insurance & Real Estate	A.A.S.	25		9
Proposed Discontinuations	Maritime	Nuclear Sci. option of Marine Engineering		Not Available		0
TOTAL:						



### Academic Support Services

This category includes support personnel in the academic departments (departmental secretaries, laboratory staff, technicians, etc.) as well as support services such as educational communications and animal care facilities. Also included are personnel, engaged in State supported organized research programs, laboratory schools, optometric and dental clinics, farm operations and State funded extension and public service programs (i.e., Youth Theatre Institute).

Academic support services were especially hard hit, since these areas experience a somewhat higher turnover than faculty and therefore more vacant lines were available for elimination.

Several smaller University colleges and colleges of technology have consolidated secretarial services for academic departments and merged educational communications functions with academic computing, telecommunications and library services.

### Student Services

In 1990-91 the General Fund staff level in support of Student Services totalled 1,879 lines. The 1991-92 staff proposal is 1,743 lines or a reduction of 136 lines. However, 6 lines are a technical shift and will cover graduate assistantships and 75 lines are Student Health Services personnel who will be paid via Income Funds this year, leaving a loss of 55 lines in other student affairs areas including counseling and admissions services.

Several campuses have reduced staffing in student activities facilities and career counseling activities which previously were conducted one-on-one are now group sessions. For instance guidance to two-year college student transfers to baccalaureate study and employment counseling will now be conducted in large group meetings.

### Maintenance and Operations of Plant

There will be a 64 line loss (net) in Plant Maintenance which was authorized at 3,725 lines last year. The vast majority will be janitors and cleaners, and maintenance assistants; however, a few campuses are, of necessity, eliminating some trades people (painters, carpenters, welders, and plumbers). In 1975 campuses had one cleaner or janitor for every 15,400 square feet of space, and today housekeepers will maintain 22,200 sq. ft. There will be 38 maintenance workers added for new buildings scheduled to open in F.Y. 91-92. Also 34 lines have been added in maintenance staffing at statutory colleges for workers who previously were paid via contract with Cornell University.

## General Staff

This category includes executive positions, professional and clerical workers supporting campus business functions (accounting, budgeting, purchasing, payroll and personnel) institutional research and planning offices, computing operations, campus public safety and mail/messenger/storehouse operations.

There will be a 119 line loss (primarily vacancies and early retirements). At the same time 29 general staff lines previously supported at the University Colleges and Technical Colleges by indirect cost recovery funds generated primarily by the research centers will now be supported within the campus budget. The Division of Budget supports this staffing change resulting from the restructure of administration of sponsored programs.

Several of the colleges (Canton, Morrisville, Potsdam, Purchase) have reorganized the responsibilities of senior administration and thereby eliminated a vice presidential position. Eliminating the high level position allowed campuses to avoid cutting two or three entry level positions which may have led to further layoffs. We have some concerns that campus administrations may not be able to operate effectively on a long term basis without these critical management positions.

Several campuses also restructured administrative staff functions in libraries and administrative computing.

Most campuses have significantly reduced library acquisition budgets (some by 11%) and periodical subscriptions. These actions make the rapid installation of new systemwide automated library structures especially critical.

All campuses (except health science facilities) are planning building closings during portions of the time period from December 21, 1991, to January 20, 1992, thereby saving energy, reducing utility costs and avoiding overtime and temporary services expenditures (snow plowing, etc.).

## Student Aid

The SUNY based student aid programs were protected from any general reductions, however SUNY students' share of the Tuition Assistance Program was reduced by \$14.7 million and SUNY's 20,000 recipients of Regents Scholarships will experience a \$4 million loss as a result of the elimination of this program. We will be increasing the allocations for graduate assistantship tuition reimbursement to reflect the change in graduate tuition rates. Division of Budget staff have been advised of the need for a \$6 million deficiency appropriation (funded from University income) and will consider submitting such an income-supported deficiency request to the Legislature.

## Cost of Attendance

The system office of Financial Aid Services has prepared a display (Table V) estimating student expense budgets for resident and commuter students attending State operated campuses. The chart reflects the "sticker shock" impact of undergraduate tuition rate increases in Spring 1991 and Fall 1991. Table V shows trends from Fall 1983 when the resident undergraduate tuition rate was last increased.

Average student expenses for 1990-91 show national undergraduate state resident tuition figures at \$2,124 for public research universities; \$1,809 for all public four year colleges; New England four year public at \$2,550 and Middle States four year public at \$2,081. If past trends continue, other public universities and colleges would be expected to increase undergraduate tuition by 7%. If that happens the average 1991-92 rates would be

\$2,273	public research universities
\$1,935	public four-year colleges
\$2,729	public - New England
\$2,226	public - Middle States

versus \$2,150 for SUNY state operated campuses.

Residence hall rates will average \$2,314 per year which is a 7.9% increase over the current year. Plans for new cable T.V. installations and enhanced telephone services, expanded repair and renovations projects and increased costs of fringe benefits account for most of the increase. Residence hall room charges are established after consultation with students residing on the campus and meal plan charges are set by the auxiliary services corporation boards which have student representation. Other student costs (travel, books, personal expenses) are determined by the market place.



STATE UNIVERSITY OF NEW YORK  
ESTIMATED STUDENT EXPENSE BUDGETS, 1983-84 THROUGH 1991-92

## SUNY State-operated, resident student

	1983-84	1984-85	1985-86	1986-87	1987-88	1988-89	1989-90	(a) 1990-91	1991-92
Tuition	\$1,350	\$1,350	\$1,350	\$1,350	\$1,350	\$1,350	\$1,350	\$1,500	\$2,150
Fees (a)	115	115	120	125	125	130	130	200	330 (b)
Room	1,400	1,550	1,550	1,650	1,830	1,830	1,985	2,145	2,315
Board	1,210	1,210	1,285	1,290	1,395	1,515	1,555	1,615	1,635
Books and Supplies	320	320	360	400	420	450	495	505	515
Personal Expenses	655	655	670	680	690	710	815	820	805
Transportation	250	250	290	315	360	440	460	480	415
TOTAL	\$5,300	\$5,450	\$5,625	\$5,810	\$6,150	\$6,425	\$6,790	\$7,265	\$8,165
Percent Change	---	2.83%	3.21%	3.29%	5.85%	4.47%	5.68%	7.00%	12.39%

## SUNY State-Operated, Commuter Student

	1983-84	1984-85	1985-86	1986-87	1987-88	1988-89	1989-90	(a) 1990-91	1991-92
Tuition	\$1,350	\$1,350	\$1,350	\$1,350	\$1,350	\$1,350	\$1,350	\$1,500	2,150
Fees	115	115	120	125	125	130	130	200	335 (b)
Room and Board	1,100	1,100	1,200	1,290	1,360	1,550	2,150	2,195	1,830
Books and Supplies	320	320	360	400	400	500	495	505	515
Personal Expenses	655	655	670	680	765	830	895	915	755
Transportation	600	600	600	615	600	640	695	735	840
TOTAL	\$4,140	\$4,140	\$4,300	\$4,460	\$4,600	\$5,000	\$5,715	\$6,050	\$6,425
Percent Change	---	0.00%	3.86%	3.72%	3.14%	8.70%	14.30%	5.86%	6.20%

(a) In 1990-91, the fee category expanded from Student Activity Fee & College Fee to include all required fees. Budget allowance of \$7,265 represents annualized Fall tuition of \$1,350 plus \$150. Tuition was increased for the Spring term to \$1,650 (annualized).

(b) In 1991-92, fee calculation includes \$170 general fees, \$80 health fee and \$55 intercollegiate athletic fee.

State University of New York  
Central Administration, Office of  
Financial Aid Services  
May 6, 1991

## Statutory Colleges at Cornell and Alfred University

### **Cornell University**

**Personnel Actions.** In anticipation of the permanent reduction in annual position support for 1992-93, the statutory colleges at Cornell issued 84 layoff notices in January 1991. Current State-funded position reductions required 34 layoffs. The combination of targeted layoffs and attrition, protected program priorities and produced sufficient savings both to meet expenditure reductions and retain some management flexibility to meet unforeseen developments. No tenured or tenure-track faculty were subject to layoff; required faculty vacancies were achieved through canceled searches, early retirement, and attrition. Significant numbers of faculty positions remain vacant.

**Programmatic Impact.** The succession of State budget reductions since 1988 has exacted a substantial programmatic toll. Instructional offerings have been curtailed as a result of vacant faculty lines. But since a larger portion of the base budget of the colleges is devoted to research and extension programming than to instruction, the brunt of the cuts have impacted the former two functions.

- Elimination of the Department of Poultry Science and the combination of the Departments of Vegetable Crops and Pomology in a single department.
- Reduced program support for fruit physiology (a \$50 million industry), animal biotechnology, reproductive physiology, animal nutrition, and breeding;
- Curtailed research in entomology and integrated pest management programs;
- Reduced research and extension activity in health care, nutritional biochemistry, and AIDS education;
- Elimination of off-campus offerings to trade unions and small businesses dealing with labor and women's studies, and
- The inability to implement specialized veterinary medical services.

### **College of Ceramics at Alfred University**

The Statutory College of Ceramics, anticipating significant cuts, utilized its flexibility through tuition adjustments and its local income fund to create a reserve over the past two years. This funding reserve has now largely been exhausted by the cuts required for the 1991-92 financial plan. The college has only two academic programs; therefore, future reductions would require further diminishment within these programs, as opposed to program elimination. The college is facing serious problems in upgrading and maintaining its physical plant and equipment. Positions eliminated included 2 faculty lines and 1.5 FTE support positions.

## **Special Programs for the Disadvantaged**

### Educational Opportunity Programs

- Reduced \$526,300 and 2 FTE staff
- SUNY EOP counseling and summer programs have been continued at the 1990-91 levels.
- SUNY EOP counseling staff has been reduced from 79.0 to 76.9 FTE, eroding the counseling ratio to 1:106, compared to the 1:50 ratio recommended by the State Education Department.
- SUNY direct aid has increased \$139 (12%), reflecting the increasing cost of attendance.

### Educational Opportunity Centers

- Reduced \$1,294,800 and 3.7 FTE staff
- Adjuncts and temporary employee positions are also being reduced
- Centers may be required to eliminate some vocational programs



## Revenues in Support of the Operations Budget

The University Operations budget of \$1,428.9 million is supported by \$446.3 million of University generated revenue which is to be deposited in the SUNY Income Fund and used as an income offset. The remainder (\$982.6 million) of the budget is to be supported from the State's general fund. The State general fund also pays directly the cost of fringe benefits and academic facilities debt service, and therefore these items are excluded from SUNY's financial plan. Displayed below (Table VI) are the final SUNY revenue targets for F.Y. 1991-92 compared to the original SUNY requested revenue targets.

(Updated 10/4/91)

**Table VI**

### Revenue F.Y. 1991-92

State Operated Campuses  
Revenue/Tuition Related to the Income Offset Requirement  
(Excludes hospital; Residence Halls; Sponsored Programs)  
(millions of dollars)

	<b>SUNY Original Request</b>	<b>State Financial Plan Target</b>	<b>Variance</b>
<i>Recurring:</i>			
Tuition	\$310.2	\$382.5	\$72.3
Fees, Clinics, Misc.	6.1	6.2	.1
Interest	1.0	6.5	5.5
<i>Recoveries:</i>			
Fringe Benefits	26.8	33.4	6.6
All Other	9.1	9.5	(.4)
Research Foundation	<u>15.0</u>	<u>0.0</u>	<u>(15.0)</u>
Sub-Total	368.2	438.1	69.0
<i>Non-Recurring:</i>			
Use of fund balances	0.0	8.2	8.2
<b>Total Available Revenues</b>	<b><u>368.2</u></b>	<b><u>446.3</u></b>	<b><u>78.1</u></b>

The 1991-92 State Financial Plan requirements for Income Offset includes:

- Use of tuition for Graduate Waivers (Deficiency Budget) \$6 million
- Tuition increase (net of TAP) \$60 million
- Assumption of Actual enrollment beyond budget levels \$12 million
- Use of fund balances and other \$15 million
- Transfer of certain State supported research programs to Research Foundation to replace "Tithe" -\$15 million

## Residence Halls

The scope of "Residence Halls Self-Sufficiency" became even more inclusive in F.Y. 1991-92 as SUNY is required to implement a set of procedures for self-financing residential repair and rehabilitation projects (estimated at \$11.6 million this year).

This multi-year rehab effort originally had been predicated upon the continuation of the long-standing State supported \$5 million capital appropriation for residence halls repair. Since this appropriation was cut for 1991-92, individual campuses will be required to pay for all new projects, regardless of cause, either with cash or by paying back borrowed funds. Some scheduled projects -- such as asbestos removal, P.C.B. cleanup and construction deficiencies -- seemed to be prime candidates for State support. Now, projects which cannot be sustained by local revenue cannot be completed.

The Residence Halls operating budget grew approximately \$11.9 million over the base year Revised Financial Plan. Of this increase \$5.6 million is targeted for workload costs to serve students in an ongoing manner in the face of rising residential costs and \$600,000 was expended for temporary or one-time only costs usually associated with expanded occupancy. A new, significant increase in the campus 1991-92 request is for debt service cost of the multi-year rehab effort described above. Other "Program" changes in Residence Halls were allocated at \$2.8 million and include costs associated with new dormitory openings at Binghamton and the College of Technology, significant building repairs, and expected workload needs in the custodial/maintenance areas. New safety/security oriented student programs have also been added.

	1990-91 Financial Plan	1991-92 Financial Plan	Change	Percent Change
<b>Total Revenue</b>	<b>\$154,600,000</b>	<b>\$166,513,154</b>	<b>\$11,913,154</b>	<b>7.7%</b>
Campus Based				
Room Rental (Including Waivers)	138,000,000	149,964,300	11,964,300	8.7%
Income Fund Reimbursable	6,400,000	6,400,000	0	0.0%
Use of Fund Balances	2,900,000	1,845,254	(1,054,746)	-36.4%
Systemwide Application				
College Fee, Interest	5,400,000	5,784,600	384,600	7.1%
Parking Garages	1,900,000	2,519,000	619,000	32.6%
<b>Total Expenses</b>	<b>\$154,600,000</b>	<b>\$166,513,153</b>	<b>\$11,913,153</b>	<b>7.7%</b>
Campus Based				
General Expenses (Including Waivers)	109,900,000	117,720,000	7,820,000	7.1%
Income Fund Reimbursable	6,400,000	6,400,000	0	0.0%
Accounts				
Systemwide Costs				
Debt Service	33,400,000	33,500,000	100,000	0.3%
Debt Service for Capital Repair	0	1,896,149	1,896,149	N/A
Campus Repair/Reserve	0	2,097,004	2,097,004	N/A
Building Rehabilitation Fund	4,400,000	4,400,000	0	0.0%
Contingency	500,000	500,000	0	0.0%

## Hospitals

The 1991-92 hospital financial plans require significant programmatic increases above inflation to meet the health care demands of their regions. Permanent allocations are supported by ongoing revenue with prior year fund balances used only to support temporary allocation or the startup costs of a revenue producing program.

Hospital Income Fund Summary (in millions of dollars)			
	1990-91 (12 mos.) Actual	1990-91 (5th qtr.) Actual	1991-92 Financial Plan
<b>BEGINNING BALANCE</b>	<b>\$17.3</b>	<b>\$31.6</b>	<b>\$40.8</b>
Expenditures	408.7	97.9	475.6
Revenue	412.1	103.6	461.9
Subsidy	10.9	3.5	0.0
<b>ENDING BALANCE</b>	<b>31.6</b>	<b>40.8</b>	<b>27.1</b>

**Brooklyn** A \$4.2 million increase above inflation in permanent allocation will be used for a cardiac catheterization program, expansion of the AIDS program and an approved nursing salary adjustment for an experience differential. Temporary allocation is included for capital improvements, equipment, and a number of new programs. The new programs include enhanced pre-admission testing, cytogenetic lab and a summer nursing intern program. If successful these programs will be continued. A nursing salary upgrade is planned in order to reduce reliance on agency nurses.

**Stony Brook** The hospital requested \$7.8 million for increased occupancy, reduced average length of stay and expanded services including operating room hours, pediatrics satellite pharmacy, radiology, and open heart care. Allocation is also included for medical education related activities and a construction crew. \$7.8 million in temporary allocation will be used for nursing salary upgrades, construction projects and delayed 1990-91 purchases.

**Syracuse** The Syracuse request for a permanent allocation increase above inflation of \$12.5 million includes opening 26 inpatient beds, a bone marrow transplant unit, poison control center for the Binghamton area, regional trauma center, prenatal/pediatric ambulatory care, cardiac catheterization and neuroangiography unit leases, medical education support, emergency medicine house staff, and a construction crew. \$1.4 million in temporary allocation for nursing salary upgrades will be offset by savings in agency nurses.



**Long Island Veterans' Home** The Veterans' Home targeted to open on October 1, 1991, will be admitting approximately 60 residents per month until it is fully occupied March or April of 1992. Due to delays in construction, only \$12.1 million of the \$22.1 million appropriation is currently allocated.

Below is a summary of the anticipated budget of each unit (000's omitted).

	<b>1990-91 (12 Mos) Expenditures</b>	<b>1991-92 Financial Plan</b>	<b>Change</b>	<b>%</b>
<b>Total</b>	<b>\$408,694.5</b>	<b>\$475,603.9</b>	<b>\$66,909.4</b>	<b>16.4%</b>
Brooklyn	116,663.1	131,129.2	14,466.1	12.4%
Stony Brook	170,732.8	196,545.4	25,812.6	15.1%
Syracuse	119,797.4	135,845.4	16,048.0	13.4%
Long Island Veteran's Home	1,501.2	12,083.9*	10,582.7	704.9%

\* An additional \$10,016.1 is unallocated due to the delayed opening of the Home.