



The State University
of New York

University Faculty Senate Winter Plenary Chief Financial Officer Report

January 18, 2019
SUNY Cobleskill

Agenda

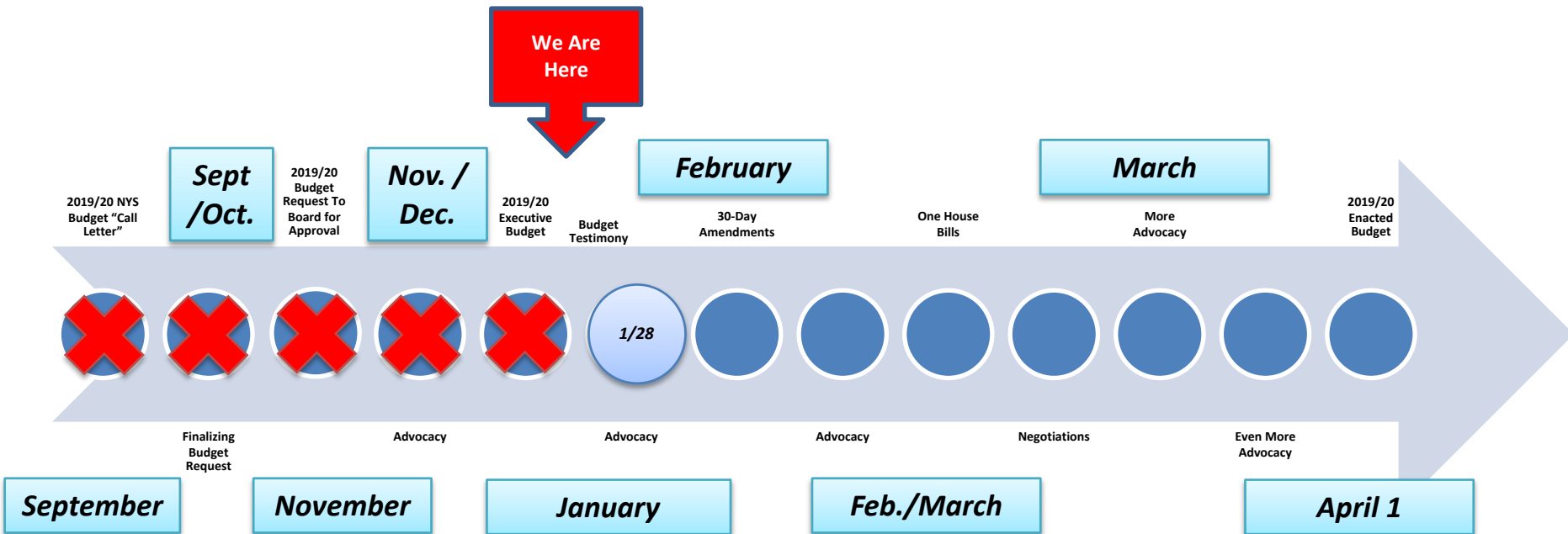
- **New York State Budget Process**
 - **Where are we in the process?**
 - **Recap of 2019/20 SUNY Budget Request**
 - **2019/20 Executive Budget**
 - **Advocacy**
- **Ongoing Challenges and Planning**

New York State Budget Process



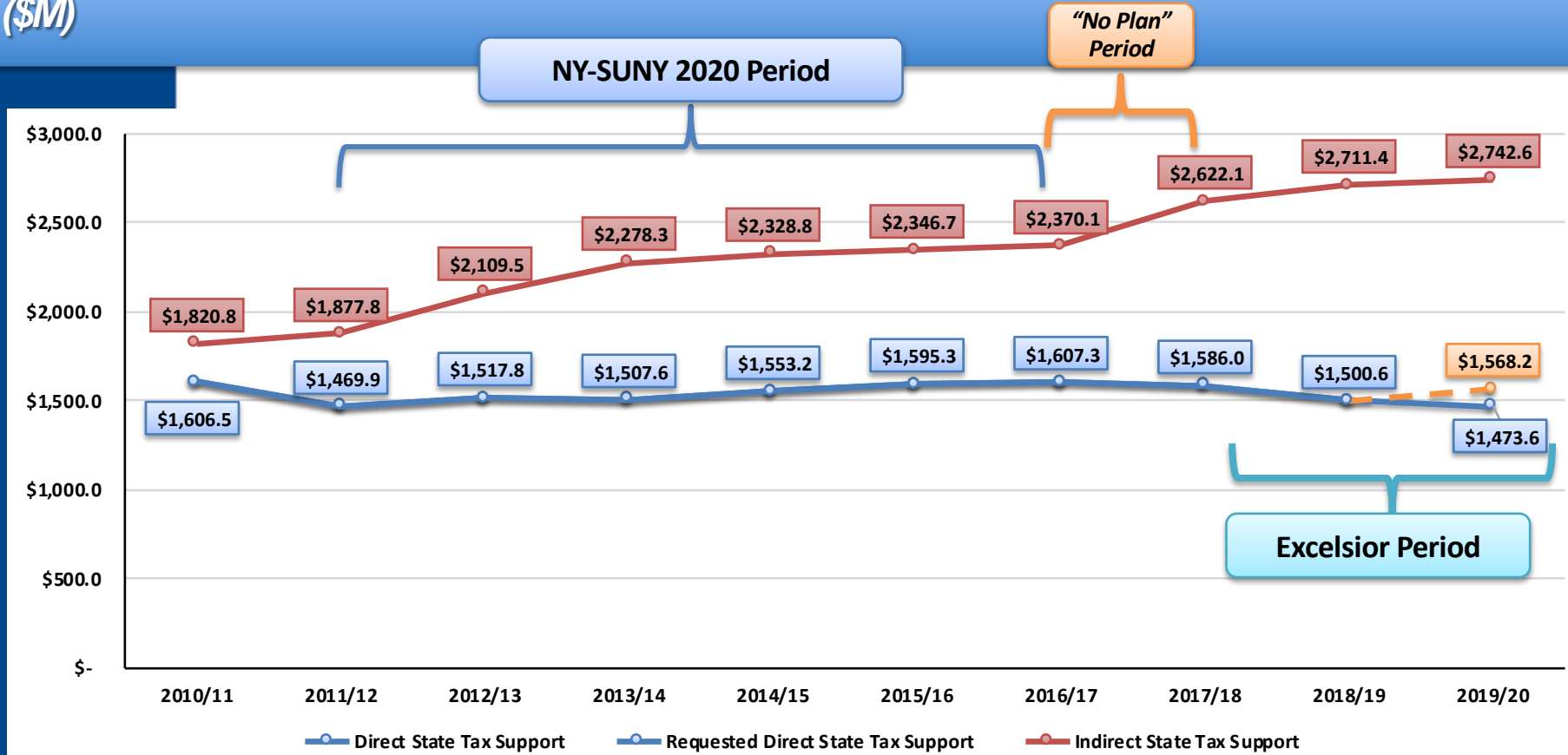
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2019/20 New York State Budget Timeline



Brief History of Direct / Indirect State Support to SUNY and Students

(\$M)



* Direct State Tax Support shown at appropriated values (i.e., State Fiscal Year version for Community Colleges)

2019/20 SUNY Budget Request Summary: Operating Funds

State-operated Campuses

- Continuation of Maintenance of Effort and Predictable Tuition that was reinstated in 2017/18 Enacted Budget
- Benefits Savings and Re-direction
 - Moves budgeted indirect support from employee benefits to direct support (approximately \$20.0M)
- Work with the State to find a multi-pronged solution to the UUP contract financial challenge

Community Colleges

- Hybrid State Funding Model to allow for predictability and stability

2019/20 SUNY Budget Request Summary

Operating Funds

Hospitals

- Continuation of discussion with Department of Health on the Hospitals financial needs
- \$39.9M for debt service relief

Statutory Colleges

- \$7.9M to support Cornell College's initiatives
- \$0.2M to support Alfred Ceramic's initiatives

2019/20 SUNY Budget Request Summary

Operating Funds

System-wide

- \$25.0M total / \$5.0M a year for five years:
 - Partnering with the State to advance an Artificial Intelligence (AI) economy through the NY Institute for Advance of AI
- \$4.0M
 - To support wraparound services for students
- \$8.0M
 - Education Opportunity Program (EOP)
- \$1.5M
 - Education Opportunity Centers (EOC)

2019/20 SUNY Budget Request Summary

Operating Funds

Legislative Items

- Adjustment to legislation to allow SUNY the flexibility in setting market-based graduate and professional tuition rates
- Pairing Tuition Rates and Excelsior Recipients
 - SUNY proposed that the tuition rate charged to these students not be set for a four-year period, but instead for the length of time that the particular student is enrolled at SUNY, with each new group of students having their tuition charge set at that year's value.
- Procurement legislation would allow State-operated campuses and Community Colleges to purchase services through a consortium

SUNY Budget Request Summary

Capital Funds

State – operated Campuses

- \$850.0M 1-Year / \$4,250.0M 5-Year: State-operated and Statutory Campuses - Critical Maintenance / 21st Century Strategic Needs
- \$50.0M 1-Year / \$ 250.0M 5-Year: Self-Supported Residence Halls

Hospitals

- \$100.0M 1-Year / \$ 500.0M 5-Year: Teaching Hospitals

All SUNY Institutions

- \$ 50.0M 1-Year / \$ 50.0M 5-Year: Partnership with NYS to Create the New York Institute for Advance of Artificial Intelligence (NY-Advance)

2019/20 Executive Budget Summary

Operating Funds

State-operated Campuses

- \$1,922.7M in Tuition Spending Authority (including Pooled Offset) (**No Change**)
- 1,762.1M in Indirect Tax Support (**+\$41.1M from Prior Year**)
- 708.0M in Direct Tax Support (**No Change**)
- 18.0M for Investment Fund (**No Change**)
- 4.0M for Open Education Resources (**No Change**)

Good News:

The Executive Budget provides for a mechanism to accelerate a one-time infusion of State Cash to mitigate the impact of extraordinary costs in 2018/19

2019/20 Executive Budget Summary

Operating Funds

Community Colleges

- Flat volume based model
- Reduction to Child Care (\$1.1M) and Elimination of the Orange County Bridges Program
- \$3.0M add for a three-year pilot program: Family Empowerment

Hospitals

- Full State Match for DSH Reimbursement

Statutory Colleges

- \$121.2M for Cornell Statutory (**No Change**)
- 8.1M for Alfred Ceramics (**No Change**)
- 3.9M for Cornell Cooperative Extension (**(\$0.6M) Reduction**)

2019/20 Executive Budget Summary

Operating Funds

University-wide Programs

- \$142.5M for University wide Programs (**(\$16.5M) Reduction**)
 - (\$5.4M): Additional Education Opportunity Program (EOP) support (*Reduction*)
 - (5.0M): Additional Education Opportunity Center (EOC) support (*Reduction*)
 - (2.0M): Additional ATTAIN (*Elimination*)
 - (1.5M): Additional Small Business Development Center (SBDC) (*Reduction*)
 - (0.6M): Graduate Diversity Fellowships (*Reduction*)
 - (0.6M): Mental Health Services / Telecounseling Network (*Elimination*)
 - (0.5M): Cord Blood Center (*Reduction*)
 - (0.3M): Stony Brook Center for Italian Studies (*Elimination*)
 - (0.3M): Cornell Veterinary College (*Reduction*)
 - (0.2M): Cornell Center in Buffalo (*Elimination*)
 - (0.1M): Benjamin Center (*Elimination*)
 - (0.1M): ESF Chestnut (*Elimination*)
 - (0.1M): Stony Brook Algonquian Language Revitalization (*Elimination*)

2019/20 Executive Budget Summary

Operating Funds

Primary Legislative Items

- Procurement Review: Contracts in excess of \$250K must be pre-audited by OSC, AG, and OIG.
 - 30 days to review or the contract is approved.
- Enacting Dream Act:
 - Students without lawful immigration status is still eligible for Excelsior, TAP

Executive Budget Summary

Capital Funds

State – operated Campuses

- \$550.0M for critical maintenance
- \$164.0M pay as you go funding for Facilities and Operations
- \$50.0M pay as you go Residence Hall Program

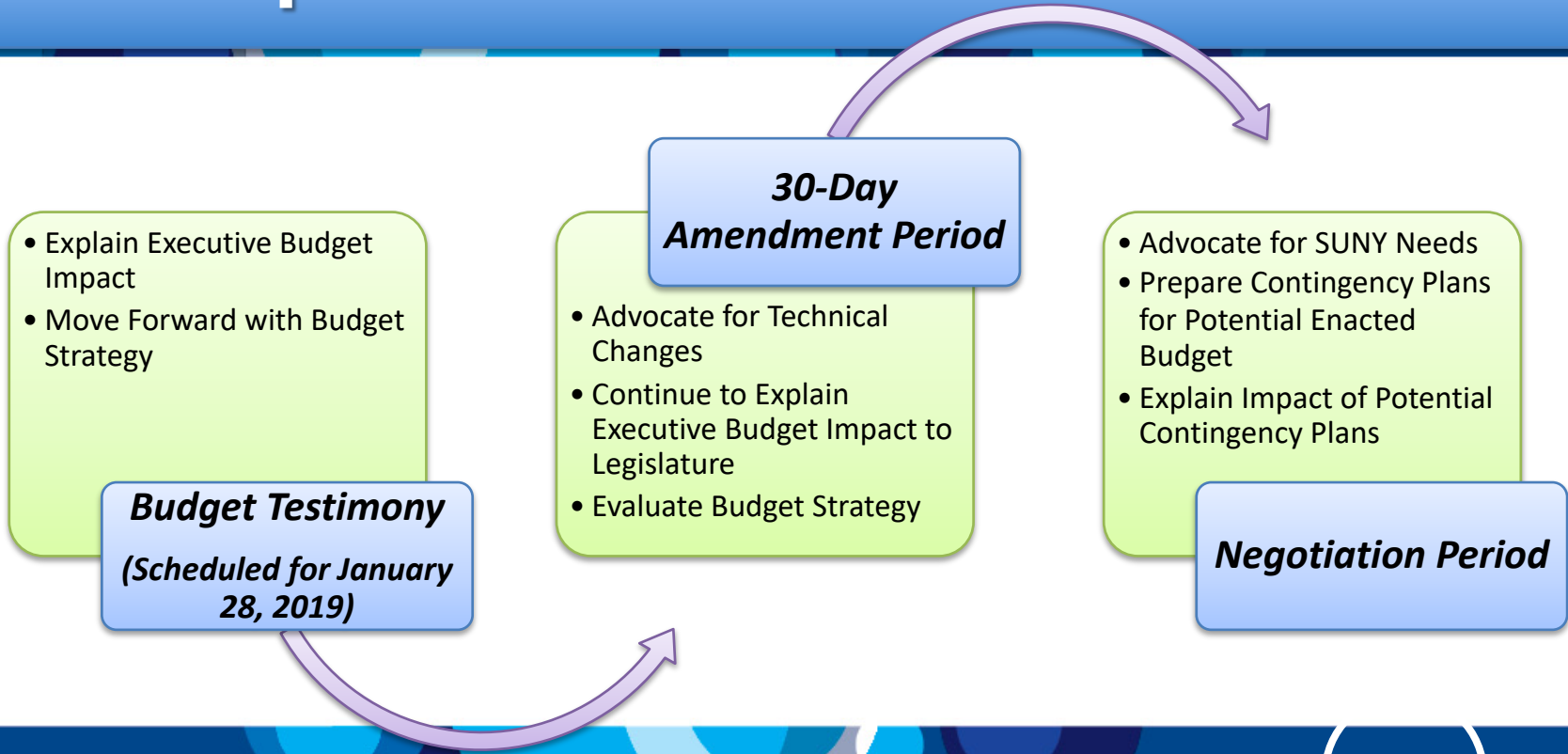
Hospitals

- \$50.0M for new capital projects for Upstate Medical Center
- \$50.0M for new capital projects for Stony Brook University

All SUNY Institutions

- Procurement Review: Contracts in excess of \$250K must be reviewed by OSC. OSC has 30 days to review or the contract is approved.
- \$55.0M for NY-SUNY 2020 grants
- \$325.0M for Urban Development Corporation for the High Technology Innovation and Economic Development Infrastructure Program.

Next Steps





Questions?



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