University Faculty Senate 161st Spring Plenary

SUNY Geneseo

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April 20, 2012

2012-13 Enacted Budget Overview

- State Operated Campuses
  - General Fund state support essentially flat from 2011-12 levels, with small increases for certain collective bargaining costs
  - University-wide program realignment recognized
  - Funding for last installment of tuition share ($16.5M to bring to 50%) not included
- Community Colleges
  - Base Aid increase of $150 per FTE ($22.1M total), increasing rate from $2,122 to $2,272 per FTE
  - $653K restoration for child care
  - Joint SUNY/CUNY study on costs and charge backs to be submitted by September 1, 2012
- Hospitals/LIVH
  - $27.8M support for hospitals to be distributed to the three SUNY hospitals equally.
  - $2M in grants included in Department of Health budget to support hospitals

2012-13 Enacted Budget Overview: Capital Budget

- Educational Facilities
  - $550M in critical maintenance appropriation (5th of 5 installments)
- NYSUNY 2020
  - Additional appropriation included
- Hospital Facilities
  - No additional capital funding for 2012-13
- Residence Halls
  - No additional bonds financed for 2012-13
  - $45M in pay as you go appropriation
  - Alternative solutions for lack of capital appropriation for Residence Halls being explored

University-wide Programs

- Realignment to support SUNY priorities such as EOP & EOC
- Renewed focus on performance & accountability
  - Research/Empire Innovation, High Needs Programs, etc.

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Resource Allocation Update

- Timeline for new model in place
  - Campus responses to proposals due 4/24 for review with Chancellor Zimpher along with FAST & RAT committees on 4/30
  - Feedback shared with Board of Trustees in May
  - Strategic Enrollment Plan and Strategic goals used to inform model development by 8/31
  - Five year plan of estimated model impact shared with campuses by 9/30
- Campus 2012-13 State Support will be unchanged from 2011-12 levels, pending Board of Trustees approval

Resource Allocation Update (cont.)

- New Model will be driven by the following principles:
  - Must optimize the System’s limited resources
  - Must be responsive to strategic goals
  - Must acknowledges our differences
  - Must be sensitive to each campus (and to campus retention of tuition)
  - Must be rational and data driven
  - Must be predictable and useful for longer term planning
- New Model will likely be made up of a few key components:
  - Enrollment based funding component
  - Research funding model component
  - Limited Academic Mission adjustments
- Goal is to provide a five year planning horizon for campuses

Performance Based Funding

- SUNY selected to become member of Lumina Foundation-supported Postsecondary Productivity Strategy Labs network
- A shadow model will be developed in 2012-13 to be rolled out in 2013-14
- Collaboration with campuses for input & discussion of metrics in model development will be important to process

Administrative Cost Savings Initiative

- SUNY will shift 5% of annual administrative spending to services that directly benefit students over next three years
- Equates to $100M in annual savings to bolster student support services.
- Campuses will provide plans on how to invest savings realized, which will be reviewed and approved by System Administration
- Plans will differ between campuses
- Four major initiatives will help campuses realize savings:
  - Strategic Sourcing
  - IT Transformation
  - Transaction Processing
  - Campus Alliance Networks & Administrative Alliances

Questions?