



The State University of New York

2008-09 Operating and Capital Budget Presentation

November 27, 2007

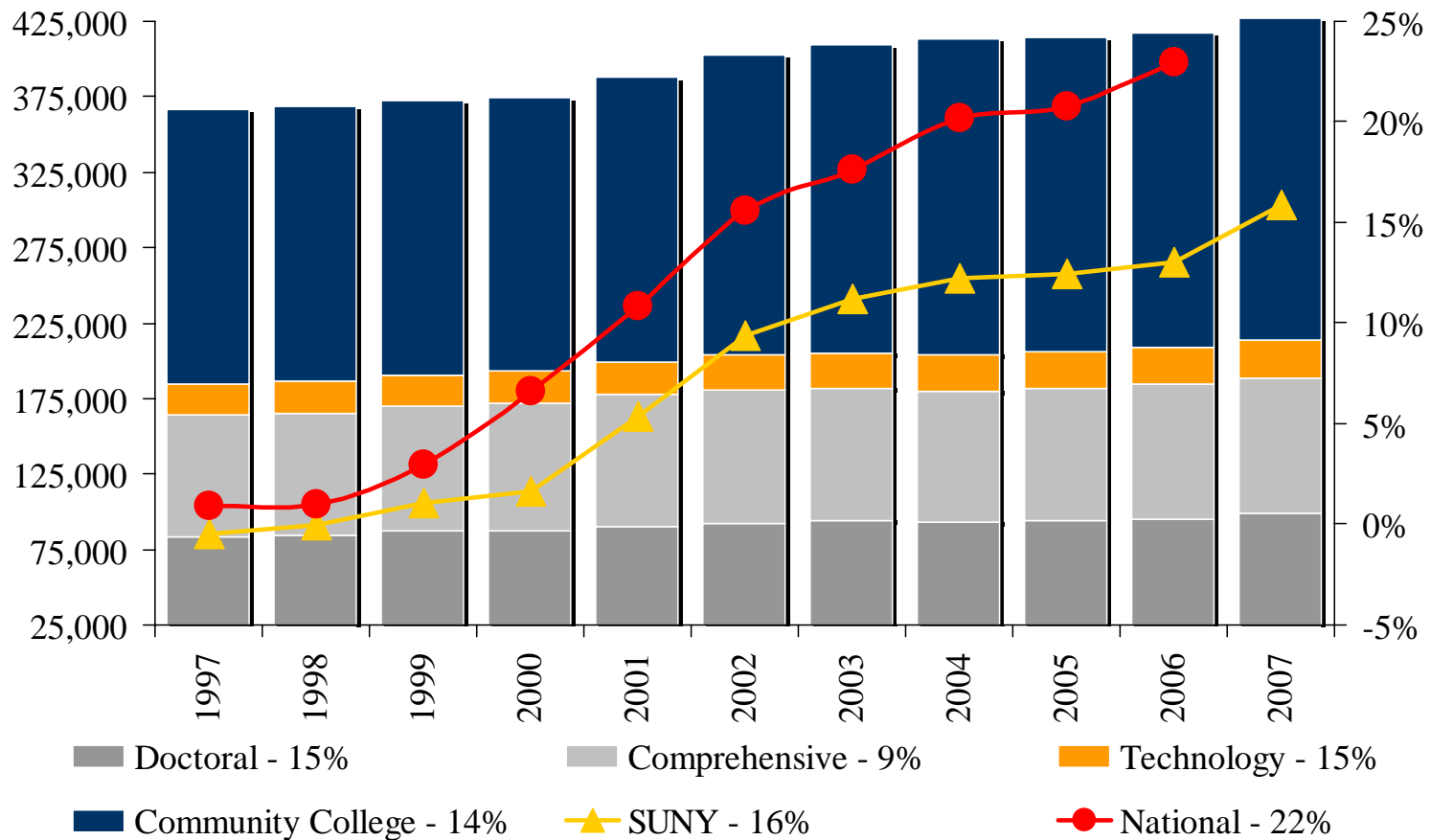
2008-09 Budget Request

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- ▶ Commitment to Excellence
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 - State-Operated Campuses
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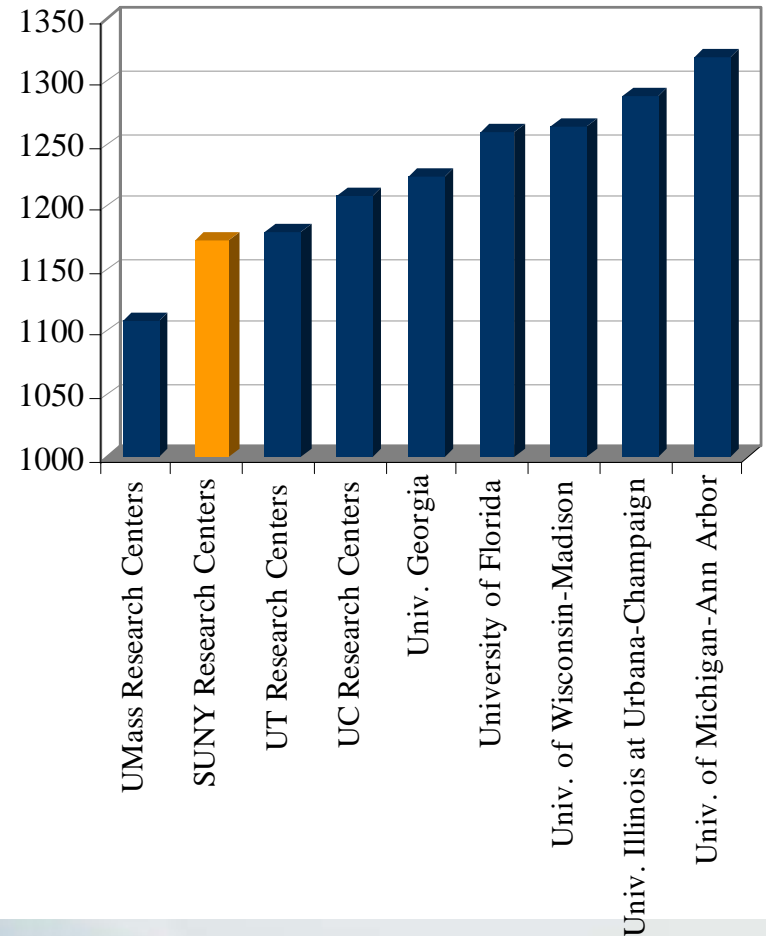
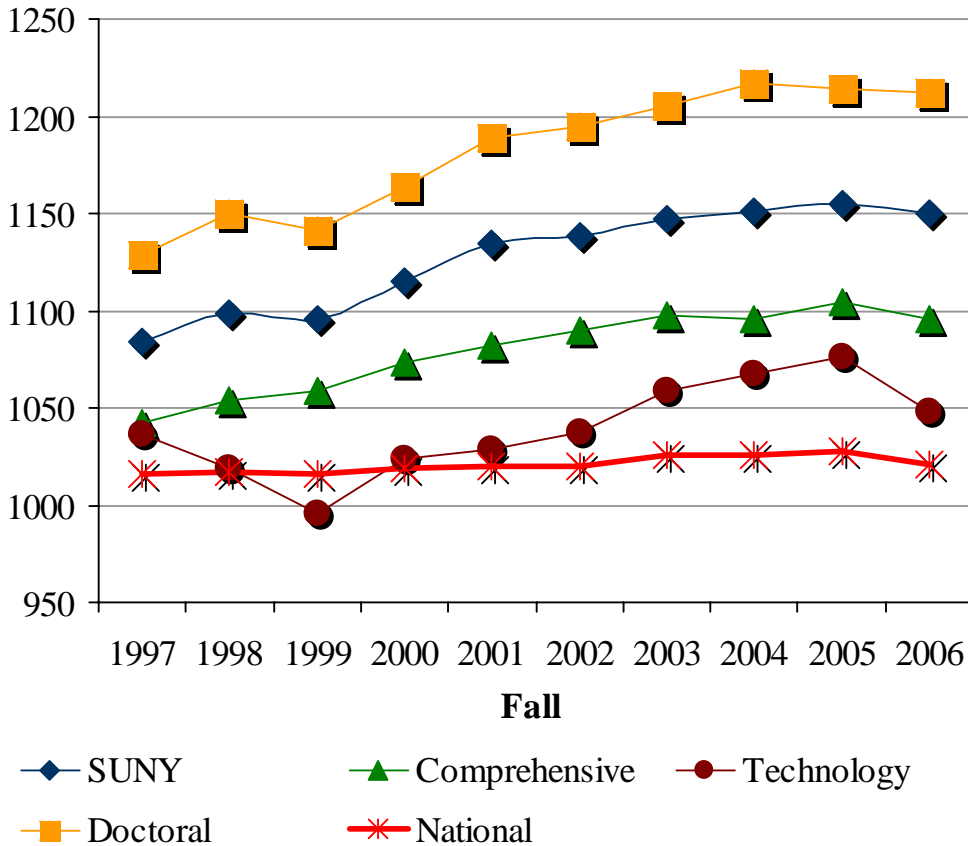
SUNY Today: A Commitment to Excellence

Enrollment Trends



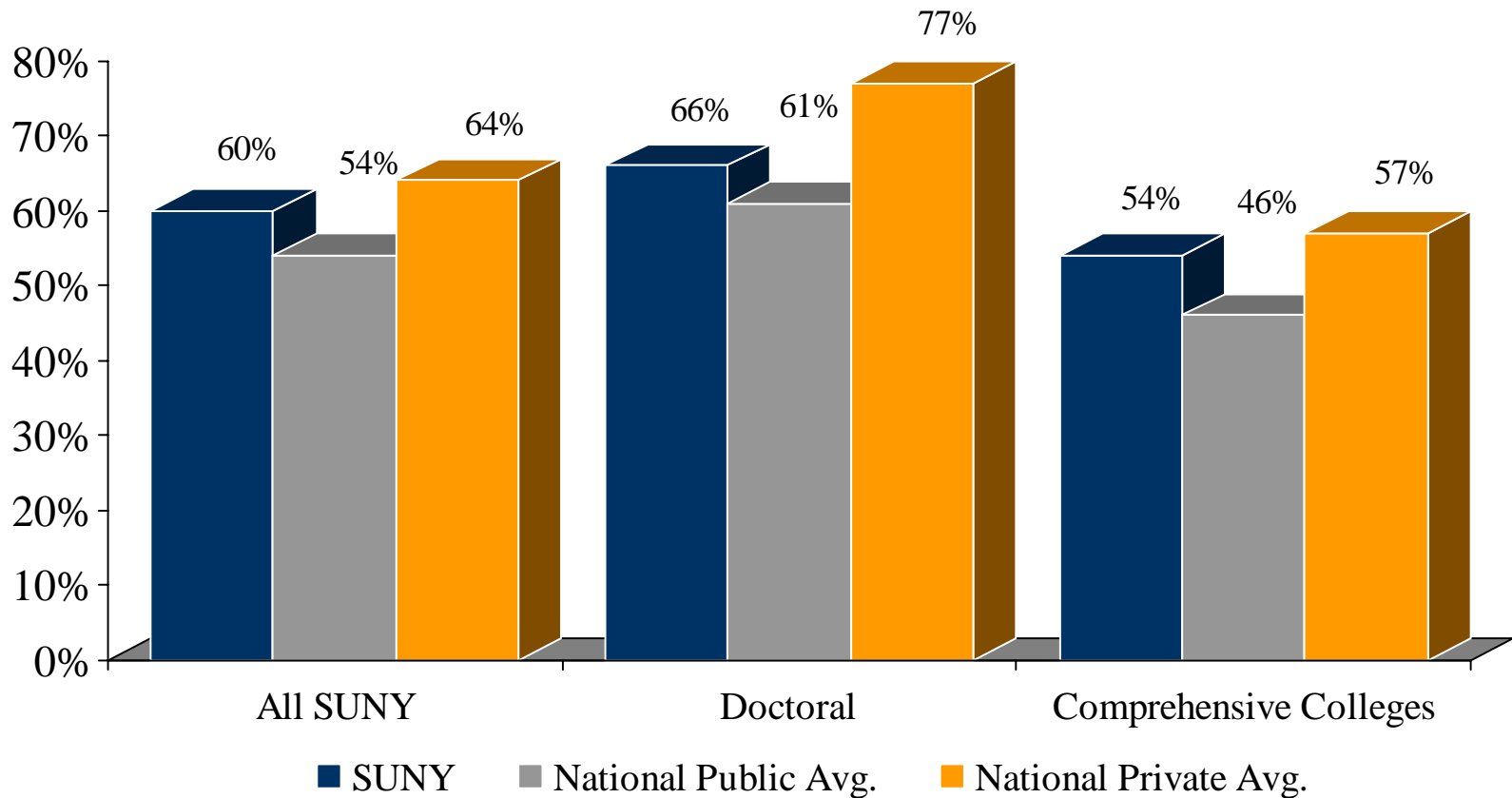
SUNY Today: A Commitment to Excellence

Mean SAT Scores



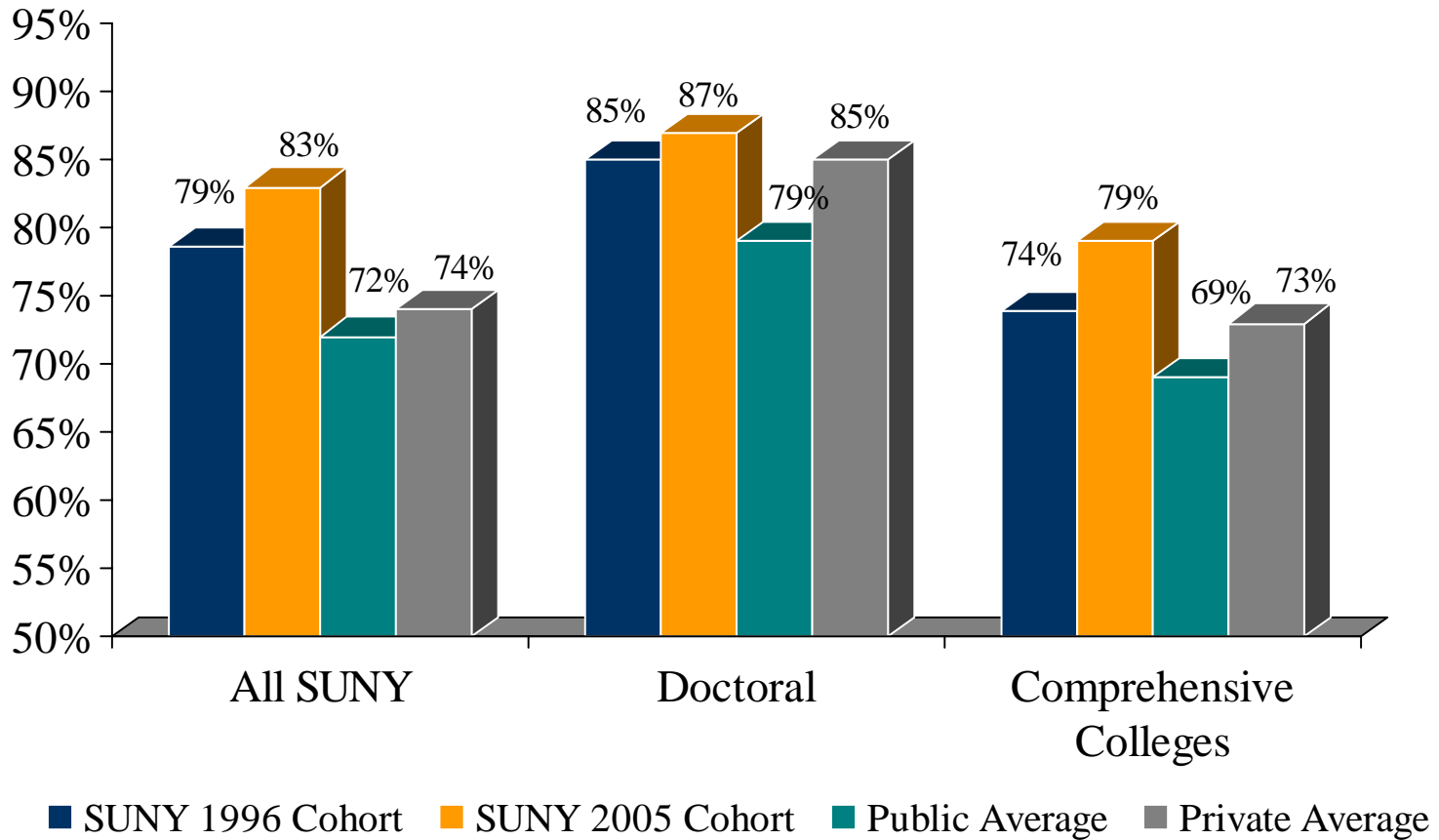
SUNY Today: A Commitment to Excellence

Graduation Rates



SUNY Today: A Commitment to Excellence

Increased Retention



SUNY Today: A Commitment to Excellence

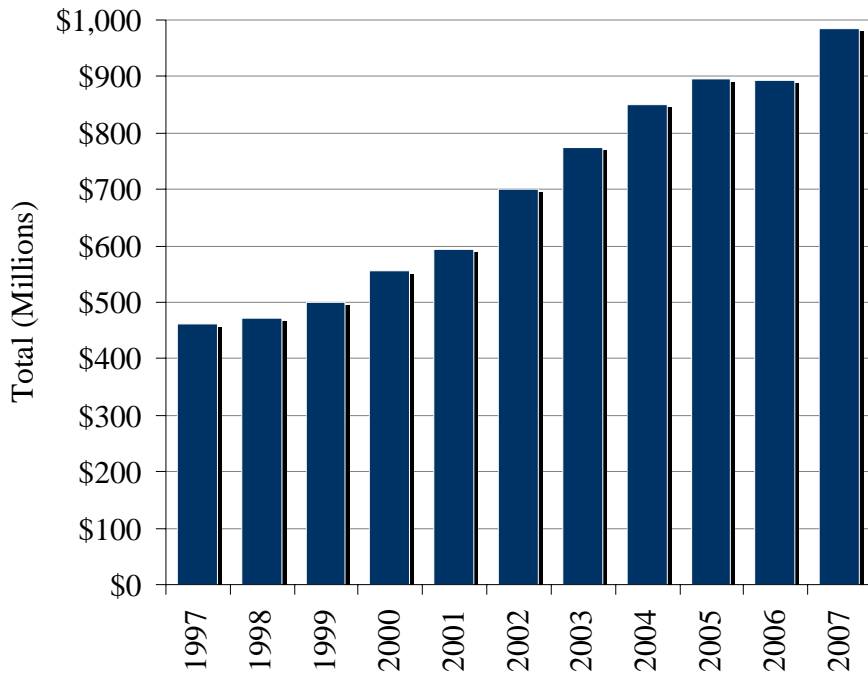
National Rankings

- ▶ University of Buffalo, Stony Brook University: *members of Association of American Universities (AAU), select group of 62 leading public and private research institutions – Association of American Universities*
- ▶ Binghamton University, Stony Brook University, SUNY College of Environmental Science and Forestry: *top 50 public national universities – U.S. News and World Report*
- ▶ UAlbany College of Nanoscale Science and Engineering: *world's #1 college for nanotechnology and microtechnology – Small Times Magazine*
- ▶ SUNY Geneseo: *ranked #2 among the “Top Public Universities — Master’s” in the North – U.S News and World Report*
- ▶ SUNY New Paltz: *“Hottest Small State School” in the nation – Kaplan/Newsweek “How to Get Into College” Guide*
- ▶ SUNY Old Westbury: *#1 school in the nation for campus diversity – U.S News and World Report*
- ▶ Fashion Institute of Technology: *has been ranked #1 Comprehensive College in the North – U.S. News and World Report*

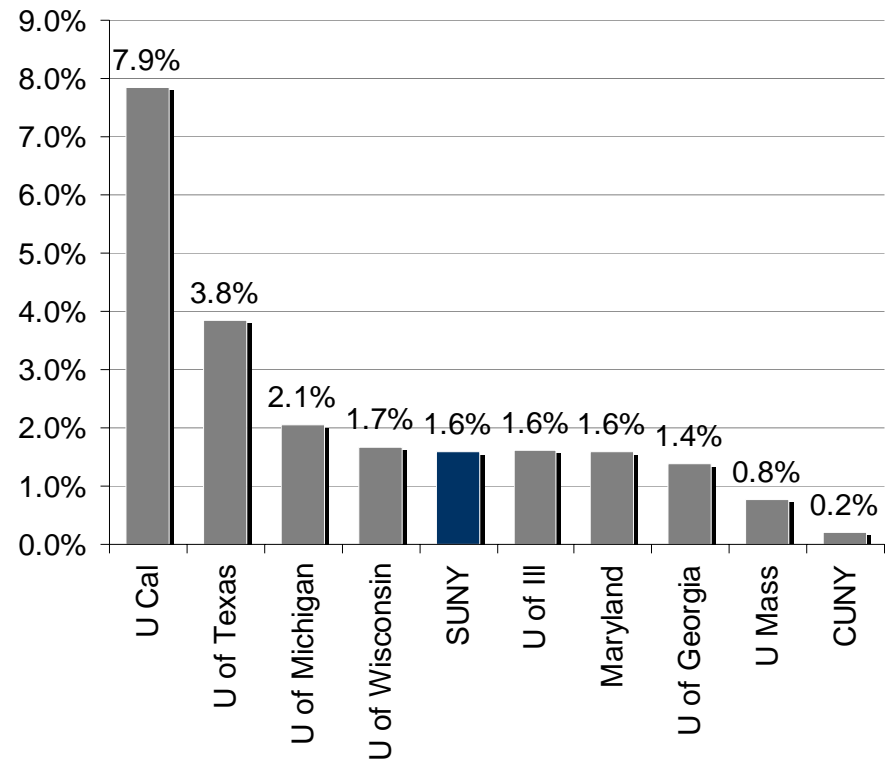
SUNY Today: A Commitment to Excellence

SUNY's Sponsored Research Growth/Peers

SUNY Sponsored Research Expenditures
(includes Cornell and Ceramics)



Percentage of Federally Financed R & D Expenditures at Universities and Colleges
(by System) FY2005

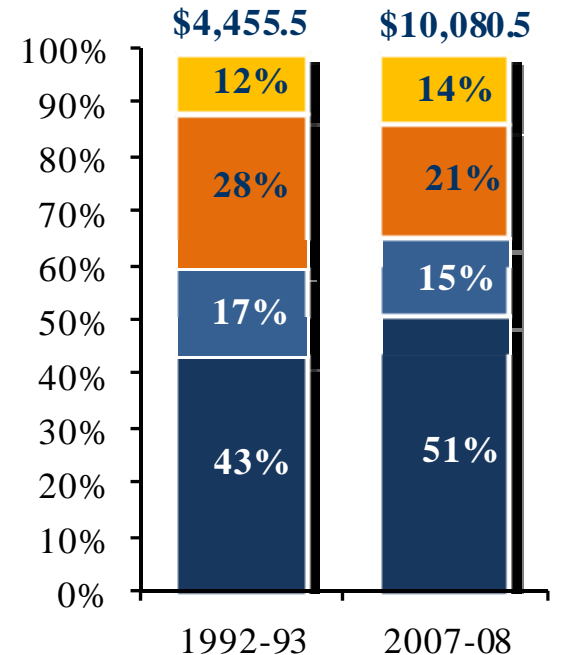


SUNY Today: A Commitment to Efficiency

Increasing Non-State Support in the All Funds Budget

	1992-93	2007-08	% change
Grand Total	\$4,455.5	\$10,080.5	126.2%
Total State Support \$	\$1,785.1	\$3,484.0	95.2%
State Operated Campuses	896.8	1,451.1	61.8%
Fringe Benefits	305.6	980.3	220.8%
Debt Service	212.2	397.0	87.1%
Comm. Colleges State Share	280.9	473.7	68.6%
Other	89.6	181.9	103.0%
Total Non-State Support \$	\$2,670.4	\$6,596.5	147.0%
Tuition	740.2	1,476.7	99.5%
Self-Supporting Funds	319.0	821.3	157.5%
Hospitals/LI Vet Home	547.9	1,691.4	208.7%
Sponsored Activity	328.1	798.7	143.4%
Comm. College Sponsor Share	268.2	448.4	67.2%
Other Campus Activity	467.0	1,360.0	191.2%

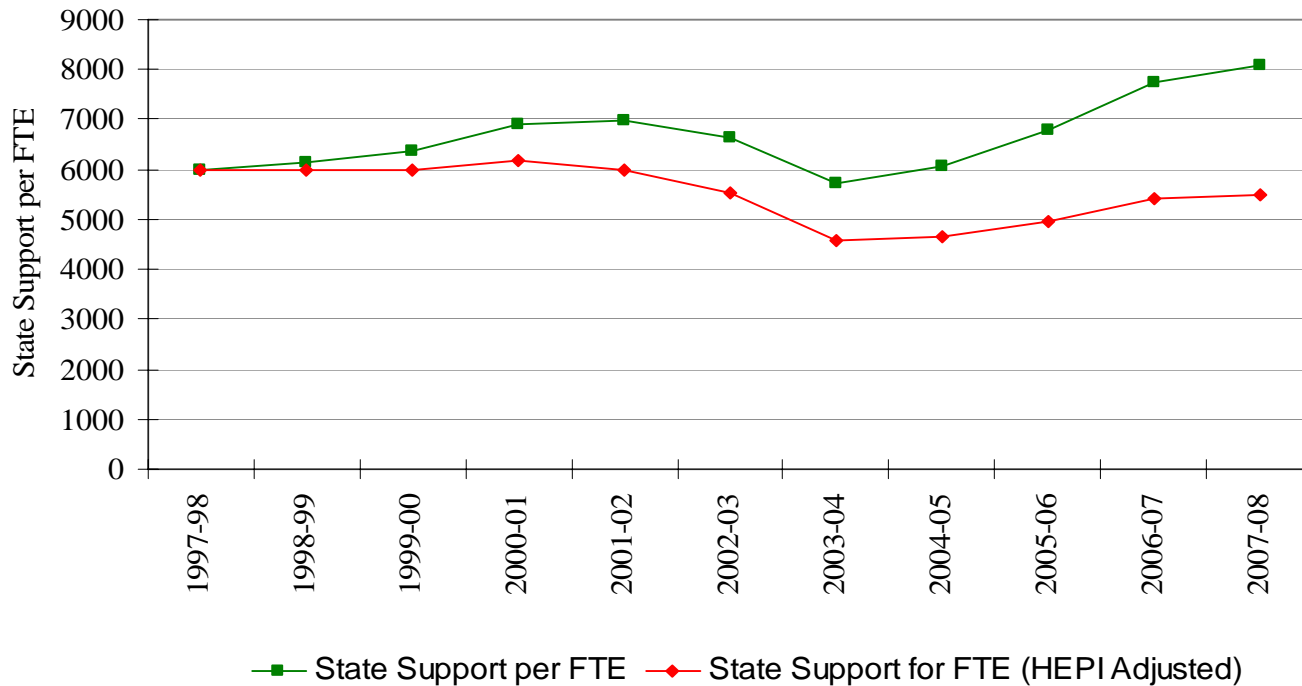
(millions of dollars)



- Fringe Benefits and Debt Service
- State Support
- Tuition
- Non-State Support

SUNY Today: A Commitment to Efficiency

State Support per Student FTE State-Operated Campuses



SUNY Today: A Commitment to Efficiency

Continued Steps Toward a More Efficient State University

SUNY's Innovation and Efficiency Initiative



SUNY Today: State-Operated Campuses *Faculty Ratios Compared to National Peers*

SUNY Faculty Compared to National Public Peers

Sectors	Student FTE/Full-time Faculty		% Full-time Faculty	
	National Peers	SUNY	National Peers	SUNY
Doctoral	12.7:1	13.9:1	78.40%	67.90%
Comprehensive	20.9:1	22.7:1	65.00%	49.80%
Technology	21.5:1	22.5:1	59.50%	55.20%
Community College	31.5:1	33.7:1	35.20%	33.10%

Source: IPEDS and SUNY Office of Institutional Research Files using Fall 2005 and 2006 data.

Note: Analysis excludes contract colleges at Alfred and Cornell.

2008-09 Budget Request

Summary

(thousands of dollars)	2007-08 Enacted Budget State Support	Requested State Tax Support Increase	2008-09 Requested State Tax Support
State Operated Campuses*	\$1,172,254	\$99,791	\$1,272,045
Statutory Colleges	172,279	38,202	210,481
Community Colleges	444,284	93,042	537,326
General State Charges	158,300	16,807	175,107
Hospital Subsidy	146,300	39,900	189,200
Total	\$2,093,417	\$287,742	\$2,381,159

**Includes university-wide programs and System Administration*

Funding SUNY: Best Public University System in America

The SUNY Compact

- ▶ New York State will fully fund mandated costs: enrollment growth, Empire Innovation program, OTPS inflation and collective bargaining
- ▶ Initiatives funded through efficiency savings, increased philanthropy, predictable tuition and 30 percent State funding
- ▶ Continue SUNY's partnerships with New York State, students, alumni, and community
- ▶ Community Colleges and Statutory Colleges will also undertake philanthropic and efficiency initiatives

The SUNY Compact: Enhanced Higher Education *Predictable Tuition Plan*

- ▶ Modest tuition increases in line with the Higher Education Price Index (HEPI)
- ▶ Provides ability for students and their families to plan for educational expenses
- ▶ Eliminates sharp unpredictable tuition increases
- ▶ Reduces increases in student fees not covered by TAP
- ▶ Students make direct investment to improve the quality of their own education

The SUNY Compact

Why Now?

- ▶ SUNY has been upholding its end of the Compact
- ▶ Since 1992-93, the State's share of SUNY's All Funds expenditures declined from 40% to 35%
- ▶ Significant increases in SUNY's self-supporting programs have helped fund new initiatives and programs
- ▶ What SUNY needs *now* is more predictable and stable public funding to achieve our goal of becoming *the nation's premier public university system*

2008-09 Budget Request *State Operated Campuses*

Mandatory Costs

- ▶ Collective Bargaining* and General Inflation - \$23.7M
- ▶ Enrollment - \$29M
- ▶ Empire Innovation- \$12M

*It is expected that additional state support will be provided to the University once ongoing contract negotiations have been concluded.

“Excellence in higher education is a key to our state’s future.”

*Governor Eliot Spitzer,
May 29, 2007*

2008-09 Budget Request

Empire Innovation Program

(thousands of dollars)	2006-07	2007-08	2008-09	2009-10	2010-11
New Faculty	33	33	46	69	78
Total Faculty Added	33	66	112	181	259
Annual Funding Increase	\$6,000	\$6,000	\$12,000	\$12,000	\$12,000
Total Funding Available	6,000	12,000	24,000	36,000	48,000
<i>Return on Investment</i>					
Increase in R&D Grants Awarded	10,000	20,000	70,000	74,600	80,200
Growth in NYS's Economy	32,000	64,000	223,000	241,000	257,000

Tomorrow's SUNY: Best Public University System in America *Academic Quality Initiatives*

- ▶ Enhance Educational Excellence
- ▶ Increase Access and Ensure Diversity
- ▶ Expand SUNY's Leading Edge Research and Innovation Environment to Drive Economic Development
- ▶ Keep Campuses Safe and Secure
- ▶ Enhance Accountability

“... we must begin an effort to make our higher education system the best in America.”

Governor Eliot Spitzer, January 3, 2007

2008-09 Budget Request

Academic Quality Initiatives

Enhance Educational Excellence - \$63M

- ▶ **Increase Faculty - \$25.2M**
 - Diversify the Faculty
 - Provide Faculty for High Needs Programs
 - Strengthen the Faculty

- ▶ **Ensure a Quality Student Teacher Experience - \$0.9M**
 - Increase the stipend for teachers who supervise teacher education

2008-09 Budget Request

Academic Quality Initiatives

Enhance Educational Excellence (continued)

- ▶ **Strengthening the Educational Experience - \$14.4M**
 - Digital Library
 - Student Performance Tracking
 - Strengthened Academic Analysis and Decision-Making
 - Campus-Based Assessment
 - Instructional and Research Equipment – Technology Upgrades
 - Academic Leadership Development Program

- ▶ **Graduate Student Stipends and Waivers - \$16.5M**

- ▶ **Geographic Differential - \$6M**

2008-09 Budget Request

Academic Quality Initiatives

Increase Access and Ensure Diversity - \$9.9M

- ▶ Office of Diversity and Educational Equity - \$0.4M
- ▶ Integrate Diversity and Excellence - \$1.8M
- ▶ Student Scholarships and Support Targeting Access and Diversity - \$7.7M
 - Empire State STEM Scholarships
 - Student Access and Success Program
 - Graduate Fellowships for Educational Equity and Diversity
 - Educational Opportunity Program (EOP)
 - College Work Study (state match)

2008-09 Budget Request

Academic Quality Initiatives

Expand SUNY's Leading Edge Research and Innovation Environment to Drive Economic Development - \$31.7M

- ▶ Strengthen SUNY's Competitiveness - \$20M
- ▶ Sponsored Activity Match at 20 Percent - \$10.3M
- ▶ SUNY Press - \$0.2M
- ▶ EOC - \$0.7M
- ▶ China Initiative - \$0.5M

2008-09 Budget Request

Academic Quality Initiatives

Keep Campuses Safe and Secure - \$9.6M

Implement the Recommendations of the Chancellor's Task Force on Critical Incident Management

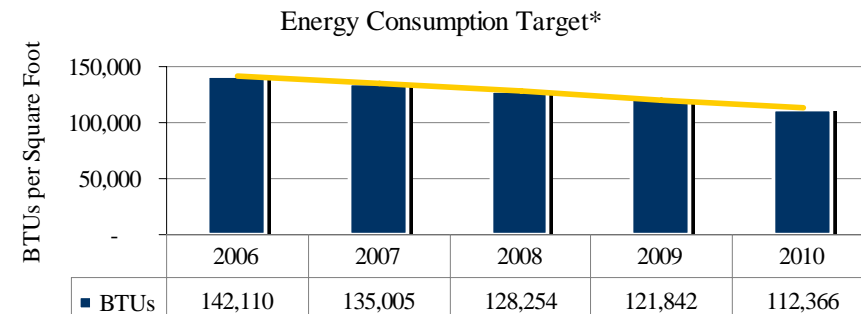
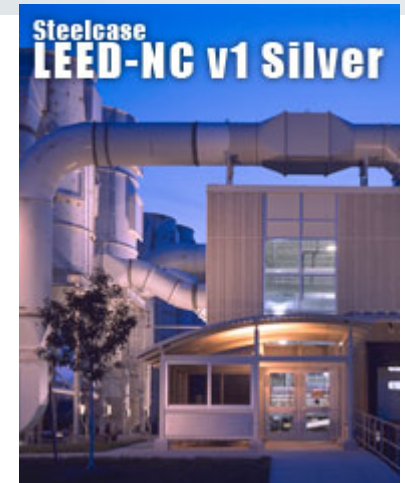
- ▶ NY Alert System
- ▶ Increase mental health, security staff
- ▶ Appropriate technology to enhance safety
- ▶ Campus emergency response plans
- ▶ Campus behavior assessment committees
- ▶ Review of training procedures
- ▶ Critical Incident reporting procedures

2008-09 Budget Request

Academic Quality Initiatives

Enhance Accountability - \$2.5M

- ▶ **Greening SUNY** - self-funded program in energy sustainability, conservation, education, technology, economics, and public policy
- ▶ **Campus Support Services** – enhanced legal, accounting, and human resource services



The SUNY Compact: State-Operated Campuses

2007-08 Enacted Budget State Tax Dollar Support (Base)	\$1,172,254
Total Mandatory Needs	64,781
Total Initiatives	116,700
Total Requested Increase	\$181,481
Compact Funding Sources	
Innovation and Efficiency	9,000
Philanthropy	18,000
<u>Tuition Increase (5%)</u>	<u>48,500</u>
<i>Subtotal - Other</i>	<i>75,500</i>
State support - Mandatory	64,781
<u>State support - Initiatives (at 30%)</u>	<u>35,010</u>
<i>Subtotal - State</i>	<i>99,791</i>
Total Compact Funding Sources	\$175,291
2008-09 Requested State Tax Support	\$1,272,045

2008-09 Budget Request *Community Colleges*



- ▶ Funding priorities 2008-09:
 - Full-time faculty
 - High Needs programs
 - Student Services: advising, counseling, tutoring

- ▶ SUNY Community College Compact:
 - Supported by local sponsors and student tuition
 - \$3M in philanthropy
 - \$1M in efficiency and innovation savings

2008-09 Budget Request

Community Colleges Operating Aid Request

- | | |
|---|---------|
| ▶ Mandatory Needs | \$20.6M |
| ▶ Safety and Security | \$10.8M |
| ▶ Base Aid increase - \$200/FTE | \$20.7M |
| ▶ Colleges Below 33% State Share | \$36.9M |
| ▶ Students in High Demand Programs - \$200/FTE | \$1.3M |
| ▶ Students in Resource-Intensive Remedial Education - \$150/FTE | \$2.6M |

2008-09 Budget Request *Cornell Statutory Colleges*

- ▶ Base level - \$14.6M
 - Salary Increments
 - OTPS Inflation
 - Enrollment (Vet Medicine)



- ▶ Initiatives - \$ 22.5M
 - Land Grant Mission
 - Sustainability
 - Economic Development
 - Cooperative Extension

2008-09 Budget Request *College of Ceramics*

- ▶ Base level - \$410K
 - Salaries and Wages
 - Energy Inflation
 - Unified Contract Increase

- ▶ Initiatives - \$640K
 - Research, Enrollment and Technology Transfer
 - Environmental Health and Safety
 - Library
 - Access and Diversity Coordinator



2008-09 Budget Request

SUNY Hospitals

State Support Request - \$39.9M

Background: SUNY Hospitals receive a state subsidy recognizing State sponsorship and mission, including:

- ▶ Unique and costly programs (Burn Unit, Neonatal Units, Level I Trauma Centers) serving New York's citizens and supporting academic mission

- ▶ Differential related to
 - Salaries
 - Employee benefits

**Nobel Prize Winner in Medicine,
Dr. Robert Furchgott,
SUNY Downstate Medical Center**



2008-09 Budget Request

General State Charges

General State Charges Request - \$16.8M

Background

- ▶ \$10.6M for employer contributions
- ▶ \$6.2M for Optional Retirement Program (ORP) legislative changes

2008-09 Budget Request – State Operations

Summary

(millions of dollars)	2007-08 Enacted Budget	Change	2008-09 Requested Total
Core Operating Budget*	\$2,390.4	\$252.0	\$2,642.4
General State Charges	158.3	16.8	175.1
Stabilization Fund (1 st year of 2 year approp)	-	85.0	85.0
Special Revenue Funds - Other	2,932.3	155.5	3,087.8
Fiduciary Funds	67.0	-	67.0
Internal Service Funds	12.0	.4	12.4
Special Revenue Funds – Federal	250.5	-	250.5
Total	\$5,810.5	\$509.7	\$6,320.2

*Includes State tax support and tuition revenue for State Operated Campuses. Also includes State tax support for University-Wide Programs, System Administration, and Statutory Colleges.

2008-09 Budget Request – Aid to Localities

Summary

(millions of dollars)	2007-08 Enacted Budget	Requested Increase	2008-09 Requested Total
Community Colleges	\$444.3	\$93.0	\$537.3
County Cooperative Extension - Cornell	4.2	.2	4.4
Total	\$448.5	\$93.2	\$541.7



2008-13 Five-Year Capital Plan

Capital Budget Request Summary

	# of Bldgs	Sq. Foot (millions)	Avg Age⁽¹⁾	Budget Request (000's)	Funded By
Educational Facilities ⁽²⁾	1,811	56.9	43.5	\$ 7,750,000	State
“Greening of SUNY” ⁽³⁾				\$ 541,900	Energy Savings
Hospitals	12	2.4	24.1	\$ 776,500	Hospital Revenues
Community Colleges	485	17.1	40.5	\$ 1,284,408	50% State 50% Local
Residence Halls	457	19.1	32.8	\$ 818,000	Room Rents
Totals	2,765	95.5	41.1	\$11,170,808	

Notes: ⁽¹⁾ Average age (expressed in years) represents a straight average with no consideration given to the size of buildings or subsequent renovations.

⁽²⁾ Includes a \$500 million 384 Fund dry appropriation which requires no state funding.

⁽³⁾ The funding for the “Greening of SUNY” program will be requested through the Educational Facilities Capital Program, for a combined request of \$8.2919B.



2008-13 Five-Year Capital Plan

SUNY Educational Facilities

Critical Maintenance

Critical Maintenance Projects	\$3,635,000,000
Critical Maintenance Lump Sum – Emergencies and Claims	<u>115,000,000</u>
	<u>3,750,000,000</u>

Strategic Initiatives

Campus Priority Projects	\$2,500,000,000
“Greening of SUNY” Energy Initiative ⁽¹⁾	541,900,000

Lump Sums for Evolving Initiatives

Statewide Lump Sum for Evolving 5 Year Capital Needs	<u>\$1,000,000,000</u>
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Total **Funding** Requested **\$7,791,900,000**

Dry Appropriation (384 Fund)

Economic Development and other Self-Pay Projects (requires no State funding)	\$ <u>500,000,000</u>
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Total **Appropriations** Requested **\$8,291,900,000**

(1) The “Greening of SUNY” initiative will generate energy savings which may be used to pay debt service.



2008-13 Five-Year Capital Plan

Critical Maintenance

Buildings	1,811
Square Footage	56.9M
Average Age	43.5 Years



- ▶ The Fund maintains comprehensive data on the size, location and age of SUNY buildings and infrastructure
- ▶ A comprehensive assessment of the current condition of facilities was required to determine the amount of capital needed to bring state-operated educational facilities to a state of good repair

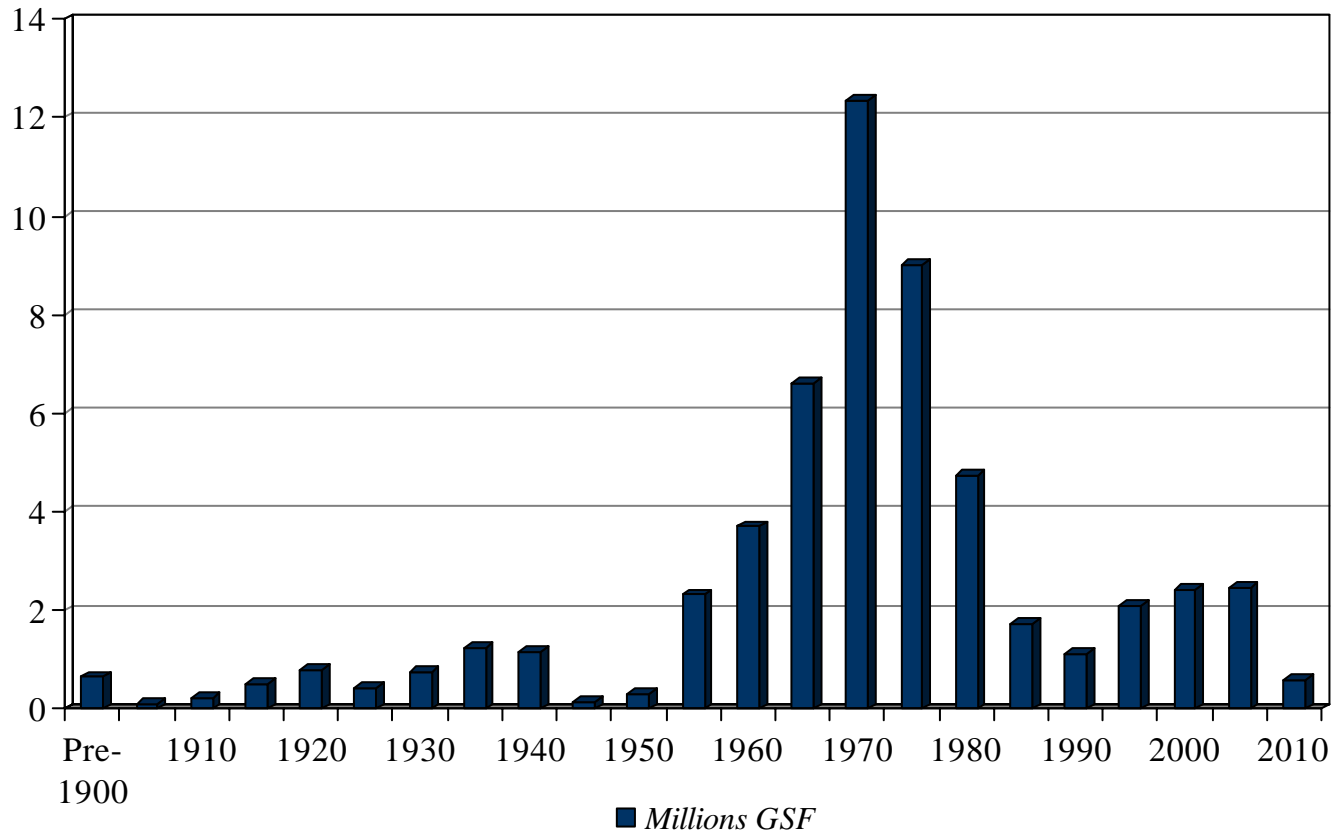


2008-13 Five-Year Capital Plan

Age of SUNY Buildings

- ▶ 73% of SUNY Educational Facilities are more than 30 years old

Millions





2008-13 Five-Year Capital Plan

Condition Assessment

- ▶ In the spring of 2007 the Fund, in concert with the SUNY campuses, developed and implemented a comprehensive new **Building Condition Assessment Survey (BCAS)** tool and process
- ▶ A team of Fund employees designed, programmed, implemented and validated the tool
- ▶ BCAS is a secure web-based application which assigns a condition to 29 building and 28 site/infrastructure components
 - Surveys were conducted by trained SUCF and SUNY facility and plant staff for each campus
 - All buildings with a GSF of 5,000 or greater were assessed (98% of total GSF)
 - Civil site, Infrastructure and Central Systems were also assessed
 - Condition ratings for each of 57 building and infrastructure components were recorded into BCAS
- ▶ BCAS results provided basic critical information for determining SUNY facility renewal and backlog needs and serves as an integral tool in helping to identify high priority capital projects



Assessing Facility Conditions

Building Condition Assessment Survey (BCAS)



1,146 (54.6 million GSF) Buildings

160 miles of Electrical Distribution



31 million sq. ft. of Parking

50 miles of Steam Distribution



450 Athletic Fields



Sizing SUNY's Capital Plan *Capital Reinvestment Study*

- ▶ In order to translate the BCAS data into a capital funding request, a sizing methodology was required to identify the necessary level of capital investment
- ▶ The Rockefeller Institute of Government, SUNY and the Fund engaged Dr. Frederick Biedenweg of Pacific Partners Consulting Group (PPCG) to conduct a study
- ▶ Dr. Biedenweg used the “Life Cycle Model Based on Current Replacement Value” to determine SUNY Educational Facility funding needs for:
 - *Renewal* – the cost to replace or renovate facility components/subsystems as they approach the end of assumed useful lives
 - *Backlog* (Deferred Maintenance) – accumulated renewal needs for facility components and subsystems that have exceeded assumed useful lives and require replacement or renovation within a short period of time



Sizing SUNY's Capital Plan *Capital Reinvestment Study*

Factors Considered:

- ▶ Building Type:
 - Complex (labs, patient care, animal care)
 - Basic (offices, classrooms, libraries)
 - Simple (warehouses, parking structures)
 - Small (less than 5,000 GSF)
- ▶ Component Life Cycles
- ▶ Prevailing Industry Project Costs
- ▶ Regional Cost Factors
- ▶ Special Considerations: Environmental Remediation, Historical Buildings, etc.

Sampling of Life Cycles

<u>Sub-system</u>	<u>Average Life Cycle</u>
Roofing – SUNY Standard	25 years
Building Exteriors, Doors and Windows	70 years
Building Exteriors – Walls	30 years
Elevators and Conveying Systems	25 years
HVAC – Controls	20 years
HVAC – Equipment	25 years
HVAC - Distribution Systems	50 years
Electrical Equipment	30 years
Lighting	20 years
Power Wiring	70 years
Plumbing Fixtures	25 years
Plumbing -Rough-in	50 years
Fire Protection Systems	40 years
Fire Detection Systems	20 years
Built-in Specialties and Equipment	25 years
Interior Finishes	15 years
Foundations	Lifetime
Sub-grade Drainage and Waterproofing	As needed
Vertical Elements	Lifetime
Horizontal Elements	Lifetime
Interior Partitions	As needed
Site Preparation	Lifetime



Sizing SUNY's Capital Plan

Capital Reinvestment Study Results

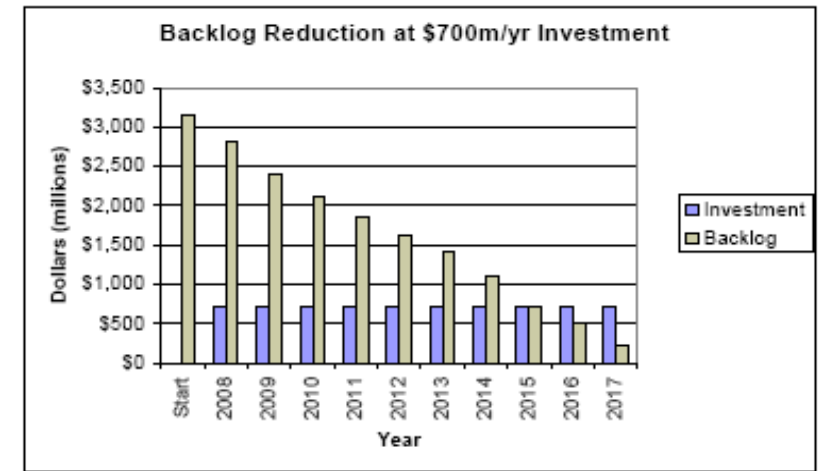
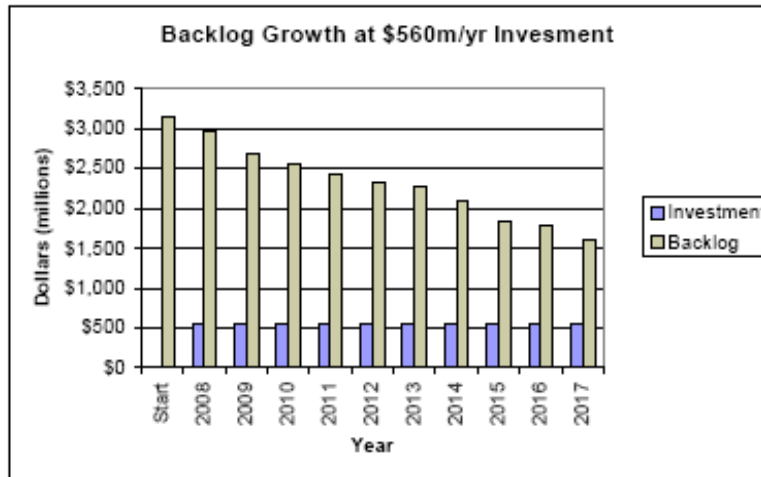
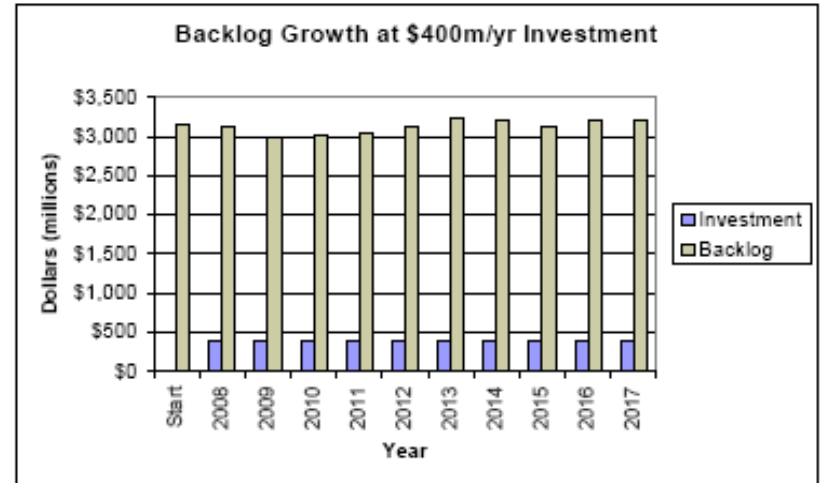
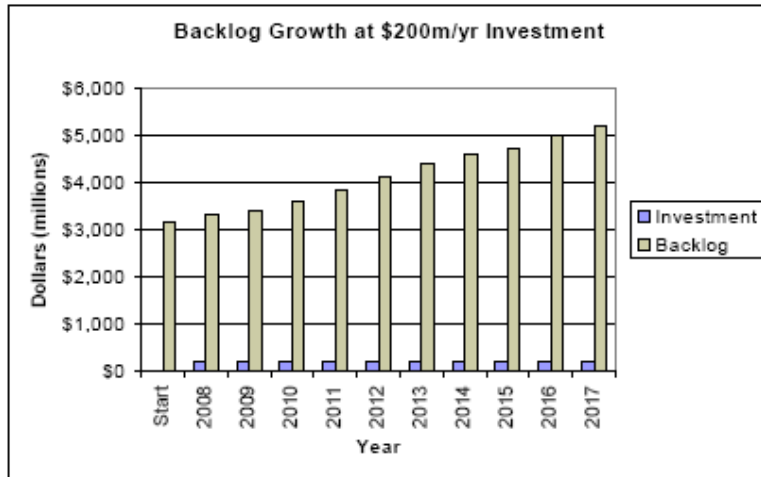
	<u>Current Backlog</u>	+	<u>5 Year Renewal</u>	=	<u>Projected 5 year Backlog without Further Investment</u>
Buildings	\$2.5B		\$1.7B		\$4.2B
Infrastructure	<u>.7B</u>		<u>.3B</u>		<u>1.0B</u>
Total	\$3.2B	+	\$2.0B	=	\$5.2B

(1) All amounts expressed in 2007 Dollars



Sizing SUNY's Capital Plan

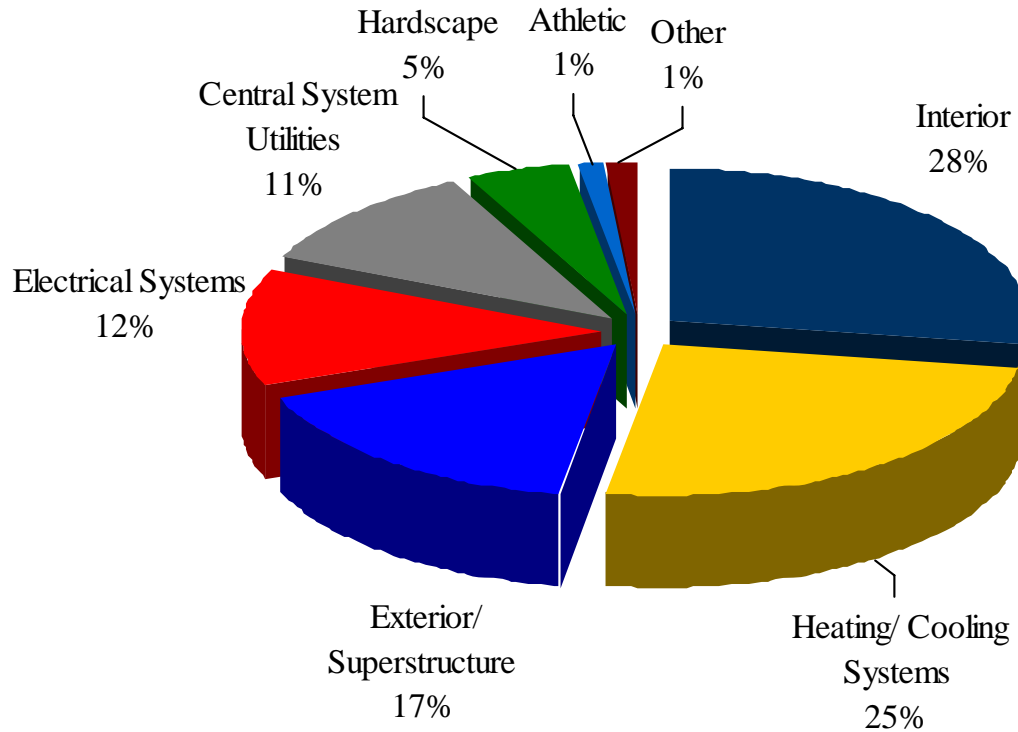
Backlog Investment Impacts





Educational Facilities Capital Plan

Critical Maintenance Projects - \$3.635B





Educational Facilities Capital Plan

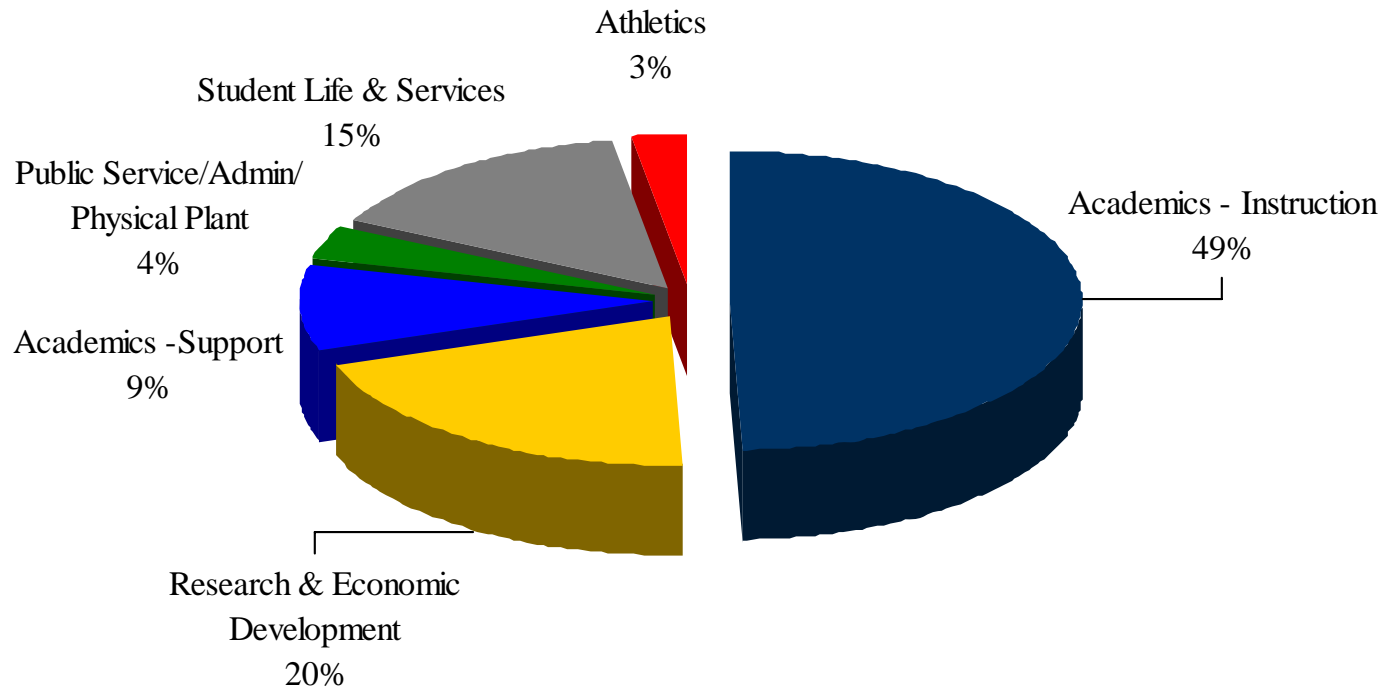
Strategic Initiatives

- ▶ Each campus has also identified Strategic Initiative projects through the Mission Review II process and subsequent planning
- ▶ Strategic Initiatives are capital projects for new facilities, plant adaptation or critical maintenance which enhance the academic mission of campuses
- ▶ SUNY and Fund staff have reviewed and evaluated an estimated \$4.8B in campus requests and are recommending approximately \$2.5B of Strategic Initiatives



Educational Facilities Capital Plan

Strategic Initiatives - \$2.5B





New Five-Year Capital Plan

“Greening of SUNY” Program

The “Greening of SUNY” Program identifies the resources necessary to implement the SUNY Energy Task Force recommendations

Renewable Energy & Sustainability Program ⁽¹⁾ :	\$541,900,000
<ul style="list-style-type: none"> ▪ 37% Energy Consumption \$334,500,000 <i>(Heat Recovery, Electric Meters, Energy Performance Contracting, etc.)</i> ▪ Increase in Renewable Energy Use 35,300,000 <i>(Photovoltaics, Fuel Cells, Wind Turbines, Geothermal Heat Pumps)</i> ▪ Increase in Biofuel Use 3,100,000 <i>(28 Fueling station sites)</i> ▪ Combined Heat/Power Projects 149,000,000 <i>(Sited at Central Power Plants)</i> ▪ Carbon-sequestering Projects 20,000,000 <i>(Possible Aquaculture/Biofuel Demos)</i> 	

Many of these projects will generate a payback currently estimated at \$32.8 million per year (17 year payback period)

⁽¹⁾ The “Greening of SUNY” Program has been provided to the Higher Education Commission



2008-13 Capital Plan Request *SUNY Hospitals*

SUNY's self-funded Hospital capital request for 2008-2013 has two funding components⁽¹⁾:

Hospital Funded Capital Projects:

Downstate Medical Center	\$258,000,000
Stony Brook Hospital	142,000,000
Upstate Medical Center	<u>326,500,000</u>
	\$726,500,000
Hospital-wide Lump Sum for evolving strategic needs over the five-year capital plan period	<u>50,000,000</u>
Total Request	<u>\$776,500,000</u>

⁽¹⁾ SUNY Hospital Capital Funding is bonded by the State and repaid with hospital revenues



2008-13 Capital Plan Request *Hospital Facilities Capital*

- ▶ Hospital Capital is distributed to each hospital based on a multi-year strategic business plan, which includes projects that address both Critical Maintenance and revenue-enhancing initiatives
- ▶ The proposed new five-year SUNY Hospital Capital Plan is based on each hospital's strategic plan and its ability to pay the debt service on its bond financed projects





2008-13 Capital Plan Request

SUNY Community College Capital Plan

A task force has recommended the following Capital funding for the 2008-2013 period⁽¹⁾

<u>Bonded Projects</u>		<u>State Share</u>
1 st Priority	Local Sponsor Approval received	\$ 55,594,450
	Critical Maintenance, Health/Safety, Emergencies	25,000,000
	“Greening” Community Colleges	50,000,000
2 nd Priority	High Probability of Sponsor funding	606,165,632
3 rd Priority	Good Probability of Sponsor Funding	381,622,293
4 th Priority	Fair Probability of Sponsor Funding	<u>116,025,999</u>
	Total Bonded	\$1,234,408,374
 <u>Hard Dollar</u>		
	Technology	\$ 20,000,000
	Critical Maintenance, Safety, Security	<u>30,000,000</u>
	Total Hard Dollar	\$ 50,000,000
	 Total Request	 <u>\$1,284,408,374</u>

⁽¹⁾ Request submitted under the assumption the 50% local and 50% state share will continue.



2008-13 Capital Plan Request *Community College Capital*

- ▶ Local sponsors must provide at least 50% of the capital funding for a Community College project
- ▶ Access to State capital funding in large measure is dependent upon the local sponsor's willingness and ability to provide funding
- ▶ All community college capital projects are planned, designed, bid and constructed under local control and authority, either by the college or the local sponsor





New Five-Year Capital Plan *SUNY Residence Halls*

SUNY's self-funded Residence Hall capital request for 2008-2013 has two funding components⁽¹⁾:

Bonded	\$ 695,000,000
Hard Dollar	<u>123,000,000</u>
Total Request	<u>\$818,000,000</u>

⁽¹⁾ *SUNY Residence Hall Capital Funding is bonded by the State and repaid through dormitory fee revenues*



2008-13 Capital Plan Request *Residence Hall Capital*



- ▶ The Residence Hall Capital program is self-sustaining, using revenues from room rents and other associated revenues to pay debt service
- ▶ There are residence halls on 26 of the State-operated campuses, containing 70,967 revenue producing beds
- ▶ Projects are usually managed by DASNY
- ▶ Projects included in the proposed new five-year Residence Hall Capital plan are dependent upon the campuses' ability to pay debt service



2008-13 Capital Plan Request *Comparison with Current Plan*

COMPARISON OF 2003-07 CAPITAL PLAN TO PROPOSED 2008-13 CAPITAL PLAN (*\$ in 000's*)

<u>Program</u>	State Appropriation Amounts		<u>Difference</u>	<u>% change</u>
	<u>2003/04 - 2007/08</u>	<u>2008/09 - 2012/13</u>		
Educational Facilities Program	\$3,132,000	\$8,291,900(1)	\$5,159,900	164.7%
Hospital Capital Program	\$419,000	\$776,500	\$357,500	85.3%
Community College Capital Program (State Share)	\$379,000	\$1,284,408	\$905,408	238.9%
Residence Hall Capital Program	\$685,000	\$818,000	\$133,000	19.4%

(1) Educational Facilities amount for 2008/09--2012/13 includes \$541.9M for the "Greening of SUNY" Program and \$500 million request for the 384 Fund "dry" appropriation, which requires no state funding.



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