

Buffalo State College

Core Instructional Budget

State Purpose Fund Appropriated Budget
(\$ '000's)

All of the following are TARGETED amounts:

Fiscal Year	Base Budget (Note 1)	Revenue Target (Note 2)	State Support (Note 3)	Revenue		State Support		Revenue as % of Budget	State Spt. as % of Budget	
				Change from Prior Year	%	Change from Prior Year	%			
1991-92	\$ 48,659.5	\$ 21,977.1	\$ 26,682.4	---	---	---	---	45%	55%	
1992-93	\$ 46,798.4	\$ 25,681.6	\$ 21,116.8	\$ 3,704.5	16.9%	\$ (5,565.6)	-20.9%	55%	45%	
1993-94	\$ 49,137.2	\$ 25,394.3	\$ 23,742.9	\$ (287.3)	-1.1%	\$ 2,626.1	12.4%	52%	48%	
1994-95	\$ 51,512.0	\$ 25,397.1	\$ 26,114.9	\$ 2.8	0.0%	\$ 2,372.0	10.0%	49%	51%	
1995-96	\$ 49,990.4	\$ 30,477.4	\$ 19,513.0	\$ 5,080.3	20.0%	\$ (6,601.9)	-25.3%	61%	39%	
1996-97	\$ 49,393.2	\$ 29,957.8	\$ 19,435.4	\$ (519.6)	-1.7%	\$ (77.6)	-0.4%	61%	39%	
1997-98	\$ 48,889.7	\$ 30,357.8	\$ 18,531.9	\$ 400.0	1.3%	\$ (903.5)	-4.6%	62%	38%	
1998-99	\$ 51,983.0	\$ 30,781.0	\$ 21,202.0	\$ 423.2	1.4%	\$ 2,670.1	14.4%	59%	41%	
1999-00	\$ 56,202.0	\$ 31,971.9	\$ 24,230.1	\$ 1,190.9	3.9%	\$ 3,028.1	14.3%	57%	43%	
2000-01	\$ 58,160.9	\$ 32,725.9	\$ 25,435.0	\$ 754.0	2.4%	\$ 1,204.9	5.0%	56%	44%	
2001-02	\$ 63,560.8	\$ 33,911.4	\$ 29,649.4	\$ 1,185.5	3.6%	\$ 4,214.4	16.6%	53%	47%	
2002-03	\$ 63,695.7	\$ 34,480.9	\$ 29,214.8	\$ 569.5	1.7%	\$ (434.6)	-1.5%	54%	46%	
2003-04	\$ 64,204.0	\$ 45,048.1	\$ 19,155.9	\$ 10,567.2	30.6%	\$ (10,058.9)	-34.4%	70%	30%	
2004-05	(Note 4) \$ 63,592.8	\$ 42,178.4	\$ 21,414.4	\$ (2,869.7)	-6.4%	\$ 2,258.5	11.8%	66%	34%	
2005-06	(Note 5) \$ 69,386.4	\$ 43,756.6	\$ 25,629.8	\$ 1,578.2	3.7%	\$ 4,215.4	19.7%	63%	37%	
2006-07	(Note 5) \$ 76,330.5	\$ 43,986.9	\$ 32,343.6	\$ 230.3	0.5%	\$ 6,713.8	26.2%	58%	42%	
2007-08	\$ 80,191.4	\$ 44,258.0	\$ 35,933.4	\$ 271.1	0.6%	\$ 3,589.8	11.1%	55%	45%	
2008-09:	1 - JUL 1	\$ 80,769.7	\$ 45,601.9	\$ 35,167.8	\$ 1,343.9	3.0%	\$ (765.6)	-2.1%	56%	44%
	2 - NOV 18	\$ 78,277.5	\$ 45,601.9	\$ 32,675.6						
	3 - MAR 24	\$ 78,263.4	\$ 48,731.0	\$ 29,532.4						
	4 - MAR (DRP)	\$ 82,202.6	\$ 48,731.0	\$ 33,471.6						
2009-10:	1 - JUL 1	\$ 84,282.2	\$ 52,603.1	\$ 31,679.1	\$ 7,001.2	15.4%	\$ (3,488.7)	-9.9%	62%	38%
	2 - NOV 17	\$ 82,507.0	\$ 52,603.1	\$ 29,903.9						
2010-11:	1 - JUL 1, Note 7	\$ 85,460.1	\$ 57,275.3	\$ 28,184.8	\$ 4,672.2	8.9%	\$ (3,494.3)	-11.0%	67%	33%
	2 - OCT 19	\$ 84,590.1	\$ 57,275.3	\$ 27,314.8						
2011-12	JUL 1, Note 8	\$ 85,146.2	\$ 61,237.8	\$ 23,908.4	\$ 3,962.5	6.9%	\$ (4,276.4)	-15.2%	72%	28%

Notes

- Budget as set for the beginning of year financial plan process, select years which include successive financial plan(s) approved by the SUNY Board of Trustees.
- Revenue target through 1997-98 was strictly planned tuition revenue. Effective FY 1998-99 with initial phase-in, and implemented fully FY 1999-00, campus is entitled to all tuition revenues, fees, and interest income earnings, which support total core instructional budget. For the period of time shown on this summary tuition increases were implemented in 1992-93, 1995-96, 2003-04, 2008-09 (spring), and 2011-12.
- 'State Support' is technically 'State and Other Support' as SUNY generates some funds internally ("Pooled Offset") which is used in lieu of state tax dollars to support the financial plan.
- In March 2005, SUNY provided supplemental funds of \$954,800, a one-time follow-up action to the 2003-04 "Hold Harmless" budgetary process reduction to campus.
- In April 2006, SUNY provided supplemental funds of \$984,400, a one-time follow-up action to the 2003-04 "Hold Harmless" budgetary process reduction to campus. The amount of \$984,400 was later included in the adjusted base budget and also included in the 2006-07 Budget of \$76,330,500.
- The 2008-09 budget underwent multiple adjustments for budget reductions, increased tuition revenue effective Spring 2009, and salary raise support received for multiple years of labor contract costs. The 2008-09 Adjusted Base Financial Plan (Deficit Reduction Plan) was cited at \$82,202,600.
- The 2010-11 budget includes controlled hiring payroll savings expectation of \$1,000,000 and one-time use of campus cash reserves totaling \$3,865,500. A mid-year reduction of \$870,000 was assigned in October 2010.
- The 2011-12 budget includes projected increase in tuition revenue, as well as use of current and prior years' SUTRA and IFR cash reserves, the latter items totaling \$6,808,600.