

## **Faculty Senate Budget Review Committee 2013-2014 Annual Report**

### **Introduction:**

The Faculty Senate Budget Review Committee (FSBRC) met once during the fall semester, multiple times during the spring semester, and several times during the summer. Its activities can be divided into four main categories: : 1. reviewing the Annual Disbursements Report for 2012-2013; 2. discussing the financial situation for the current, and upcoming fiscal years; 3. reviewing, evaluating, and discussing funding for the 2014-2015 Road Map proposals; and 4. working with the president and provost to fundamentally change the way the FSBRC receives information on the university budget, and is allowed to provide faculty input into the prioritizing of the budget .

### **University Disbursements:**

Expenditures for 2012-2013 finished in the black, and the 2013-2014 budget is on track to finish as planned. Final expenditures for 2013-2014 are scheduled to be available in November-December 2014. The current 2014-2015 budget has begun, and barring any unexpected changes from SUNY central, is expected to meet its target for revenue to exceed expenditures.

We are near the end of the current 5-year SUNY capital plan through which most of the construction (both obvious and unseen) on campus has been funded. Individual SUNY campuses will now have to compete with all other state agencies as part of a "New York State Works" capital plan, which is projected to be about \$ 5 Billion over the next 5 years. Under the new capital plan, projects will be evaluated in three categories: new initiatives to support new programs; projects to improve what we already do very well; and funds for critical maintenance issues. The FSBRC met with Associate Vice -President for Facilities and Management, L. J. Roma to discuss current and future building and rehabilitation projects on campus. Binghamton University over the past 10 years has been successful at competing for construction funds, and has been able to deliver on the promised construction outcomes.

Binghamton's 20/20 plan has been approved which will allow an ~3% increase in Undergraduate tuition per year for 5 years, and an ~10% increase per year in out of state and graduate student tuition. BU will also add a \$75 "excellence fee" per year for 5 years. Some of this extra revenue goes back into TAP, some goes for scholarships (both need-based and merit), some goes for new faculty hires, and some is discretionary spending. Faculty hiring has been a priority, and we are on track to add 30 net new faculty positions per year over our 5-year growth plan, in addition to filling existing faculty lines (in number but not necessarily by position or department) when they become vacant. New staff hires, which were planned to slightly exceed faculty hires over our 5-year growth plan, have not kept pace with previous plans owing to budget constraints. Increased staff hiring will have to be addressed in future budgets.

### **Road Map Proposals:**

Most of the non-allocated funds, which in budgets prior to 2012 were distributed by complex negotiations between the deans, the vice presidents, and the president were



instead applied to Road-Map projects. This past year for the first time, the FSBRC had an active role in the evaluation and prioritizing of these proposals. A total of 168 road map proposals were evaluated during the 2013-2014 academic year. The FSBRC submitted recommendations at three points during the evaluation process: an initial evaluation and prioritization of all 168 proposals; an evaluation of the proposals once the Road Map Committee had grouped together and prioritized complementary proposals; and a final discussion of the proposals selected for funding. The evaluation of Road Map proposals was by far the most time consuming aspect of the FSBRCs work during 2013-2014.

### **Future Administration – FSBRC Co-operation:**

The original charge of the FSBRC was to “review on a regular basis all institutional budgets *prior* to the presentation of such budgets to SUNY central, and *prior* to implementing campus budgetary policies” and “to report its findings to the Executive Committee of the Faculty Senate”. The intent was to “have faculty involvement in budgetary planning *prior* to policy or budgetary implementation, including midstream budget changes; to reflect, in their recommendations on the budget, the academic priorities and policies established by the Faculty Senate; to seek advice as necessary from other faculty with expertise in the budgetary process; and to report periodically on the budget process to the Faculty Senate”. (Faculty Bylaws)

The ideals of shared faculty-administration governance with regards to the budgetary process, as outlined in the Faculty Bylaws, is not the way the budgetary process has operated for many years. Our budget no longer goes through a formal review process at SUNY central, and as a result the FSBRC has not had an opportunity to formally review the budget, before it is adopted by the campus administration. During the 2013-2014 academic year, a top priority of the FSBRC was to work with the Administration and the Faculty Senate Executive Committee to re-establish a system in which the Faculty Senate can be more integrated into the campus budgetary process at a point where faculty priorities and policy goals can be considered in the distribution of campus resources. The FSBRC has reached an agreement with the University Administration that will allow faculty input into the budgetary process. The plan is for the budget review process in future years to include a 5-year moving target for the budgetary process that will include reports of how money was expended during the two previous academic years, how the current budget is progressing, and how the budgets for the two upcoming academic years are shaping up. For the 2014-2015 year, for example, the Administration and the FSBRC will examine the completed budget expenditures for 2012-2013 and 2013-2014; the current budget expenditures as they are progressing for 2014-2015; and the planned budgets for the 2015-2016 and 2016-2017 academic years.

The FSBRC has had a long and successful working relationship with the Vice-President of Administration James Van Voorst. With Vice-President Van Voorst’s departure, the administration has been reorganized to put operations under the supervision of the new Vice-President for Operations, JoAnn Navarro, and to put the campus budgeting process under the supervision of the Executive Vice-President and Provost Donald Nieman. This new arrangement will significantly change the way the university budget is handled. The new arrangement between the Administration and the FSBRC for faculty input to the planning and prioritizing of the budget, should not be affected by these changes.

**Committee Members (2013-2014):**

H. Richard Naslund, chair (Harpur-Geology)

Howard Brown (from the FSEC)

Bryan Delacruz (undergraduate student representative)

Pamela S Stewart Fahs (Decker School of Nursing)

Wayne E Jones (Harpur-Chemistry)

Jonathan Krasno (Harpur-Political Science)

Dennis J Lasser (School of Management)

Roy T McGrann (Watson – Mechanical Engineering)

Edward J Shephard (Libraries)

Thomas A Sinclair (CCPA – Public Administration)

Michael McGoff (Senior Vice-Provost – ex officio)

Donald Nieman (Executive Vice-President and Provost – ex officio)

James Van Voorst (Vice-President of Administration – ex officio)



# Binghamton University



## **Operating Disbursements All Funds Summary**

**FY 2012-2013**

*Prepared by the Associate Vice President for Administrative Affairs  
November 25, 2013*



## Summary of Fiscal Controls

The University receives funding from multiple sources. Each funding source has its own set of accounting and fiscal controls. Following is a brief description of each funding source. The fiscal year is the same for all fund sources: July 1 through June 30.

### *State Purpose Funds:*

These funds are appropriated annually by the State Legislature through the State budgetary process. All activity is monitored by the State Comptroller's Office. For the purpose of this presentation, State Purpose funds include general State Operating, SUTRA, Stabilization, Special Programming and College Work Study appropriations.

### *Income Fund Reimbursable:*

This mechanism allows operations to administer certain funds that collect revenue in support of those functions. Examples include photocopy services, research grant cost recovery, food services, parking and library fines. Like State Purpose funds, IFR funds are appropriated annually by the State Legislature and all activity is monitored by the State Comptroller's Office. Activities are funded by the operations through funds raised by the activity.

### *Dormitory Income Fund:*

This mechanism is used to operate the campus residence halls. Revenues collected from the student room rates are used to meet costs associated with residence hall related operations and activities.

### *Research Foundation:*

The Research Foundation of the State University of New York serves as the conduit for all grants and contracts awarded to SUNY institutions. The Research Foundation provides basic administrative support to the campuses. The University is responsible for ensuring that expenditures are made in accordance with Research Foundation, sponsor, and campus guidelines and that sponsor billings are timely and accurate.

### *Binghamton University Foundation:*

The Binghamton University Foundation is a not-for-profit corporation created and operated to receive and administer gifts and donations for the campus. Monies are held as restricted or unrestricted in a fund account and are made available to departments in accordance with gift or donation specifications. The Alumni Association is a separate entity but works closely with the Binghamton University Foundation.

The Foundation also provides bookkeeping services for specific operations through agency accounts as allowed by SUNY policies. Agency accounts are established and monitored based on University and Binghamton University Foundation guidelines. Agency Accounts reflect activities of State departments that have been authorized by SUNY policy. The Binghamton Foundation provides fiduciary accounting reports to the State departments for those activities.

Changes In Accounting Method  
2012-13 Operating Disbursements Report

The 2012-13 Operating Disbursements Report reflects changes in accounting methods and expense reporting. Where prior period numbers are on the current report, we have restated those numbers so the report numbers are comparative. However, prior printed reports reflect costs and cost allocations based upon different accounting practices and will not be comparative. Below is a summary of changes reflected in this year's reports.

*State Purpose Funds:*

- The cost of Graduate Student Stipends and Tuition Scholarships were previously reported in the Graduate School. Those costs are now recorded in the schools/departments where the graduate students are assigned.
- The cost of Graduate Student Scholarships budgeted in the SUNY financial plan, totaling approximately \$3.7 million, is reported as an expenditure in the schools where the students are assigned.

*Dormitory Income Fund:*

- The purpose of the Operating Disbursements Report is to reflect costs paid and financed locally. Our Dormitory Income Fund is required to pay for the cost of Fringe Benefits, and for 2012-13, that cost was approximately \$6.7 million dollars. This change in reporting was effective in the year 2010-11 and continues.

November 25, 2013



COMPARISON OF OPERATING DISBURSEMENTS: ALL FUND SOURCES

11/25/13

FISCAL YEARS 2009 THROUGH 2013

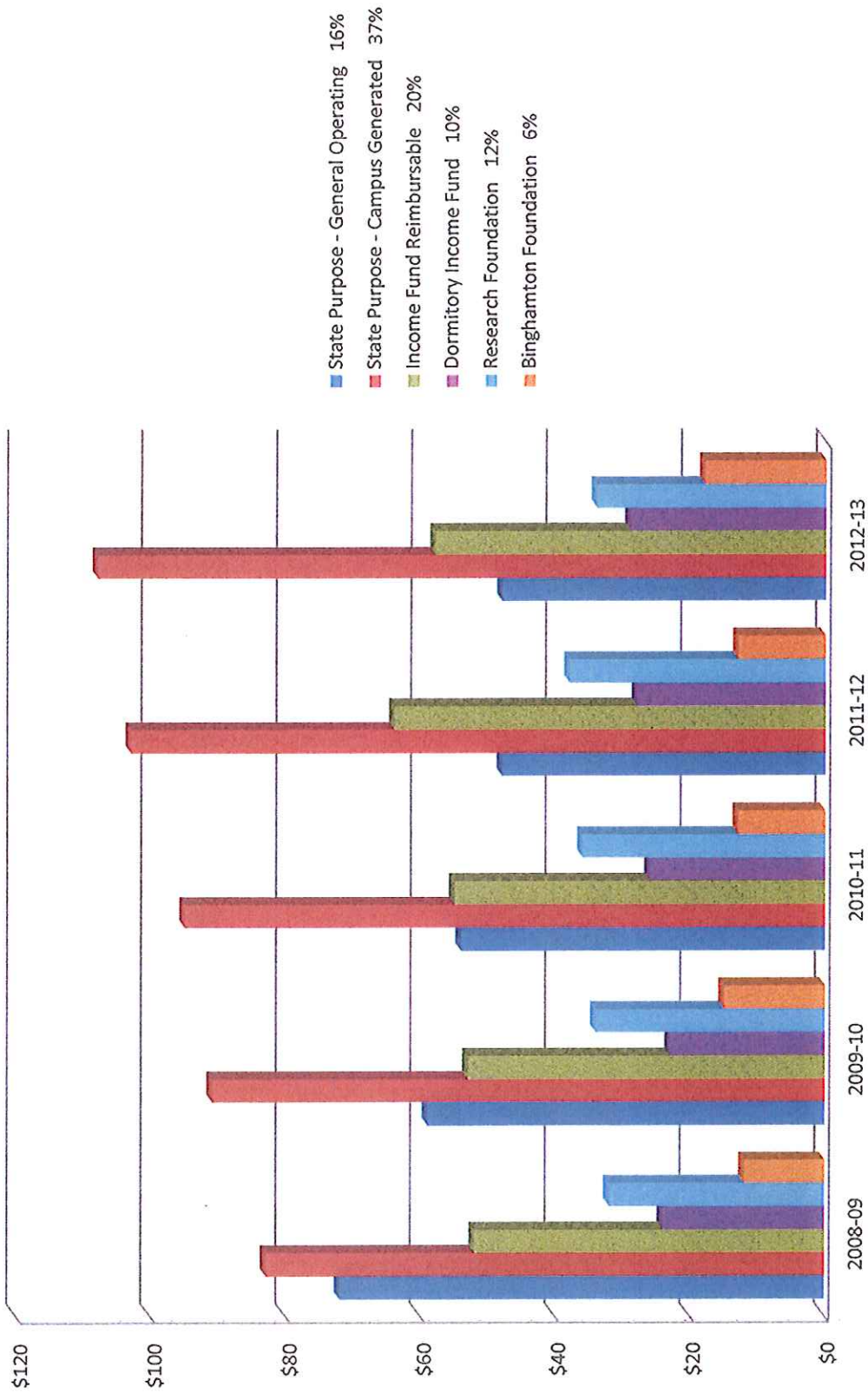
(In Thousands)

FUND	2008-09 FISCAL YEAR	2009-10 FISCAL YEAR	2010-11 FISCAL YEAR	2011-12 FISCAL YEAR	2012-13 FISCAL YEAR	CHANGE FY09-FY13
STATE PURPOSE:						
GENERAL OPERATING	\$71,610.0	\$58,497.7	\$54,394.0	\$48,010.6	\$48,333.0	-33%
	26%	21%	20%	16%	16%	
CAMPUS GENERATED	83,084.6	91,274.7	94,758.2	103,069.4	107,826.0	30%
	30%	33%	34%	35%	36%	
TOTAL	154,694.6	149,772.4	149,152.2	151,080.0	156,159.0	1%
INCOME FUND REIMBURSABLE	52,266.1	53,281.4	54,867.7	64,447.6	58,235.8	11%
	19%	19%	20%	22%	20%	
DORMITORY INCOME FUND	24,407.9	23,143.5	25,705.1	27,745.9	29,092.8	19%
	9%	8%	9%	9%	10%	
RESEARCH FOUNDATION: PROGRAM-DIRECT	27,404.6	29,513.4	30,782.5	32,251.3	27,901.1	2%
	10%	11%	11%	11%	9%	
PROGRAM-INDIRECT	4,543.1	4,772.2	5,005.8	5,725.2	6,569.5	45%
	2%	2%	2%	2%	2%	
TOTAL	31,947.7	34,285.6	35,788.3	37,976.5	34,470.6	8%
BINGHAMTON FOUNDATION UNRESTRICTED	2,867.4	3,055.3	3,143.3	3,147.0	3,344.1	17%
	1%	1%	1%	1%	1%	
RESTRICTED	2,284.2	1,862.6	2,785.0	2,163.4	2,766.2	21%
	1%	1%	1%	1%	1%	
ENDOWMENT EXPENDABLE	855.9	1,208.6	614.6	1,193.2	2,878.4	236%
	0%	0%	0%	0%	1%	
SCHOLARSHIPS & AWARDS	1,256.6	1,619.2	1,772.1	2,298.4	2,461.4	96%
	0%	1%	1%	1%	1%	
SUB-TOTAL BINGHAMTON FOUNDATION ACTIVITY	7,264.1	7,745.7	8,315.0	8,802.0	11,450.1	58%
	3%	3%	3%	3%	4%	
AGENCY ACCOUNTS	4,960.7	7,693.2	4,701.9	3,776.1	6,750.0	36%
	2%	3%	2%	1%	2%	
TOTAL	12,224.8	15,438.9	13,016.9	12,578.1	18,200.1	49%
	4%	6%	5%	4%	6%	
UNIVERSITY TOTAL	\$ 275,541.1	\$ 275,921.8	\$ 278,550.2	\$ 293,828.1	\$ 296,158.3	7%
	100%	100%	100%	100%	100%	

Notes:

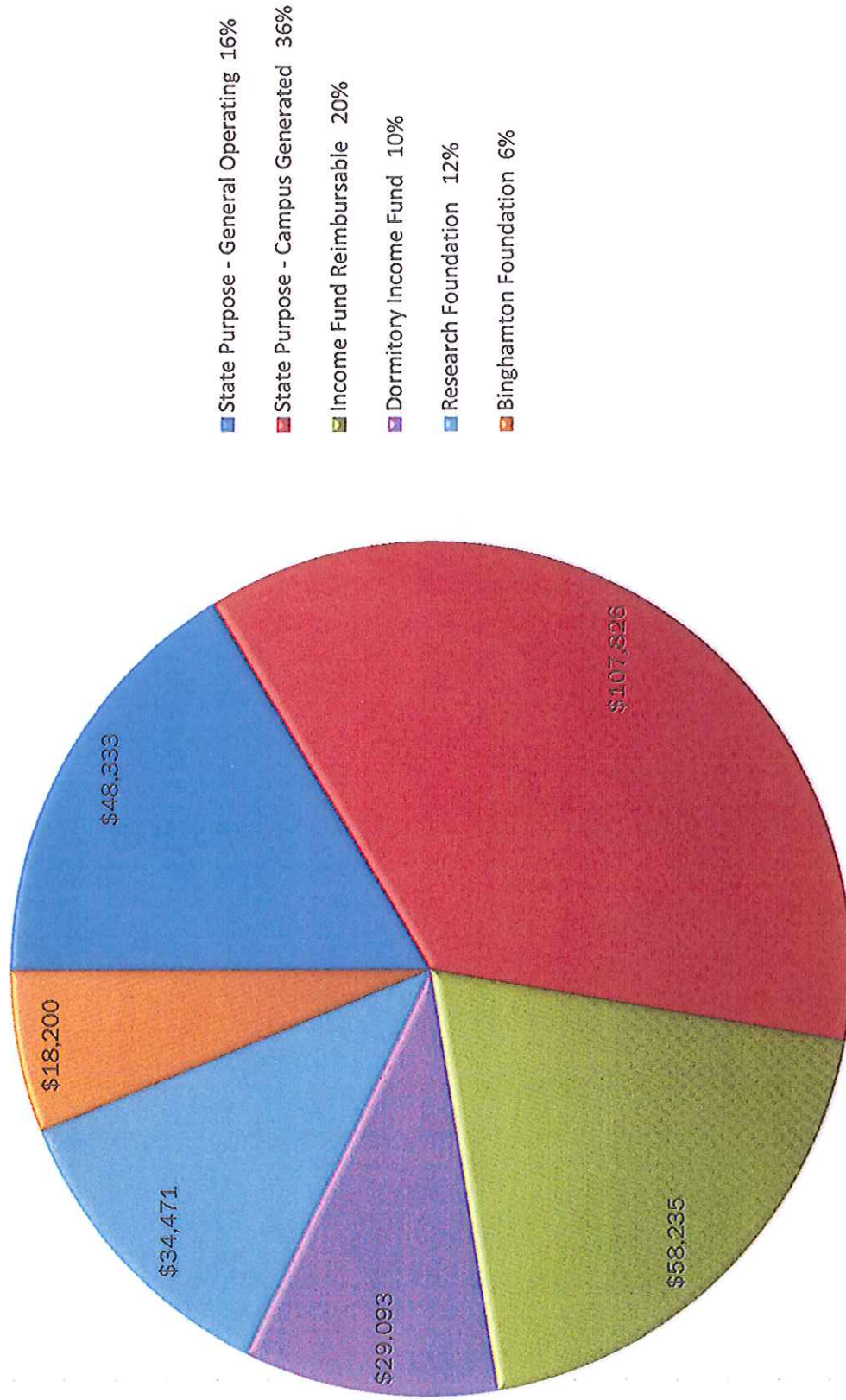
- 1) Amounts are presented on the cash basis
- 2) Amounts are based on campus-based accounting systems and do not reflect all IPEDS adjustments
- 3) Expenditures are classified according to the policies of each respective fund
- 4) State Purpose expenditures do not include State Debt Service, Fringe Benefits or centrally applied overheads.
- 5) State Purpose funds include Core Budget, SUTRA and Federal Work Study Funds and Temporary Allocations, Special Program Allocations & State Stabilization Fun

# BINGHAMTON UNIVERSITY OPERATING DISBURSEMENTS: ALL FUND SOURCES (In Millions)





**BINGHAMTON UNIVERSITY**  
**OPERATING DISBURSEMENTS: ALL FUND SOURCES**  
**FY 2012-2013**  
(In Thousands)



NOT FOR EXTERNAL RELEASE

BINGHAMTON UNIVERSITY

CHART 2

SUMMARY OF OPERATING DISBURSEMENTS: ALL FUNDS BY DIVISION

11/25/13

FISCAL YEAR 2012-13

(in Thousands)

<u>FUND</u>	<u>TOTAL</u>	<u>PRESIDENT</u>	<u>ACADEMIC AFFAIRS</u>	<u>ADMIN</u>	<u>RESEARCH</u>	<u>STUDENT AFFAIRS</u>	<u>EXTERNAL AFFAIRS</u>
STATE PURPOSE	\$156,159.5	\$1,058.4	\$112,385.2	\$31,994.7	\$2,506.5	\$4,786.8	\$3,427.9
INCOME FUND REIMBURSABLE	58,235.8	704.9	7,039.9	38,141.4	1,665.8	10,686.7	(2.9)
DORMITORY INCOME FUND	29,092.9	-	82.5	21,430.0	-	7,580.4	-
RESEARCH FOUNDATION:							
PROGRAM-DIRECT	27,901.1	-	24,262.4	-	2,380.8	1,257.9	-
PROGRAM-INDIRECT	6,569.5	194.0	2,097.3	326.0	3,929.2	4.2	18.8
TOTAL	34,470.6	194.0	26,359.7	326.0	6,310.0	1,262.1	18.8
BINGHAMTON FOUNDATION:							
UNRESTRICTED	3,344.1	52.3	44.0	-	-	-	3,247.8
RESTRICTED	2,766.2	0.5	2,265.0	307.9	12.1	158.4	22.3
ENDOWMENT EXPENDABLE	2,878.4	-	2,119.0	47.8	4.0	9.3	698.3
SCHOLARSHIPS & AWARDS	2,461.4	7.0	1,281.5	48.4	11.5	221.8	891.2
SUBTOTAL	11,450.1	59.8	5,709.5	404.1	27.6	389.5	4,859.6
AGENCY	6,750.0	-	1,186.8	4,907.1	77.5	535.9	42.7
TOTAL	18,200.1	59.8	6,896.3	5,311.2	105.1	925.4	4,902.3
<b>UNIVERSITY TOTAL</b>	<b>\$296,158.9</b>	<b>\$2,017.1</b>	<b>\$152,763.6</b>	<b>\$97,203.3</b>	<b>\$10,587.4</b>	<b>\$25,241.4</b>	<b>\$8,346.1</b>

Notes:

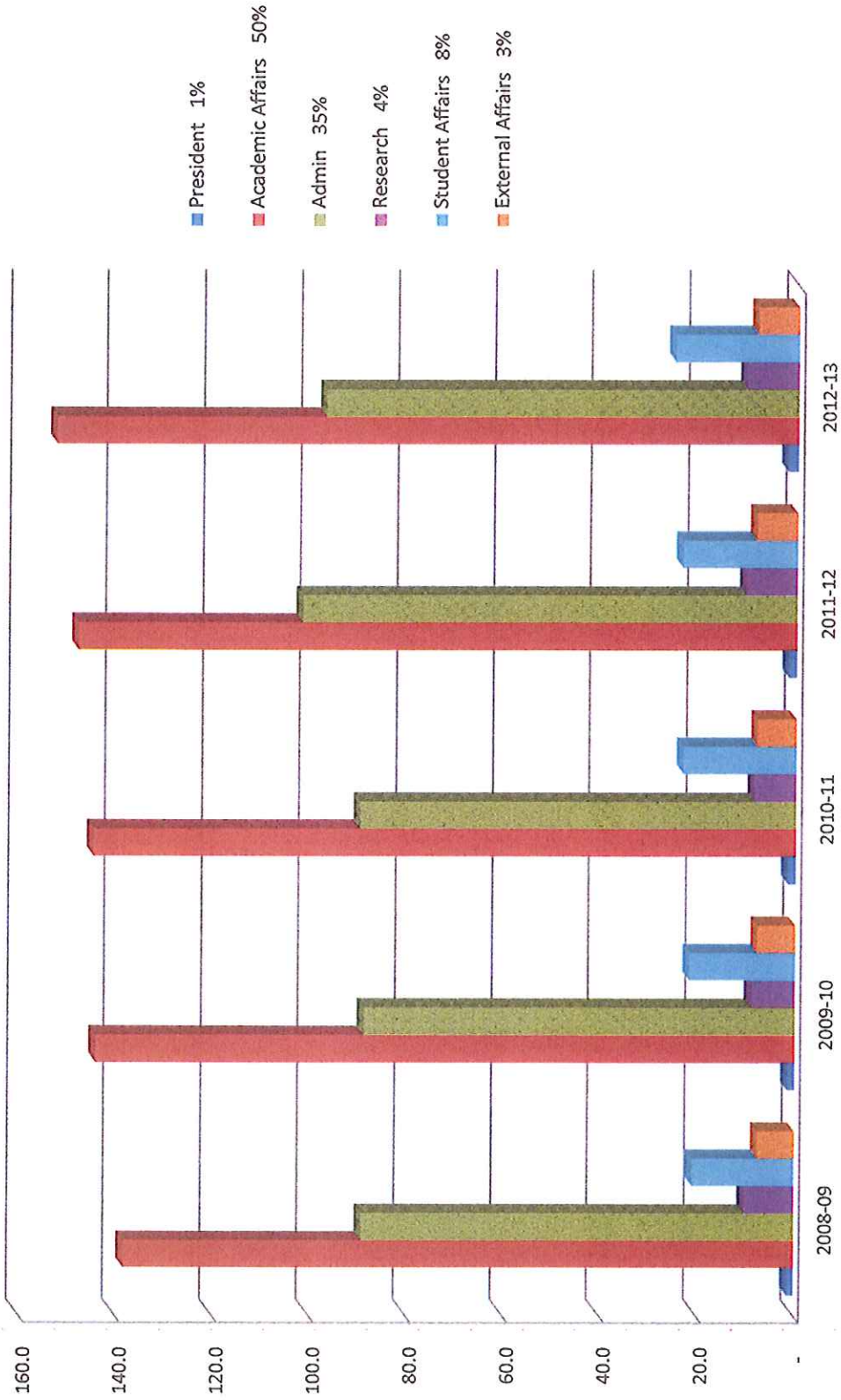
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- 5) State Purpose funds include Core Budget, SUTRA and Federal Work Study Funds and Temporary Allocations, Special Program Allocations & State Stabilization Funds
- 6) Dormitory Income Fund - the first phase of East campus housing opened in 2010-11, increasing revenues and expenses. In addition, change in accounting method was to report Fringe Benefit cost paid from DIFR funds.



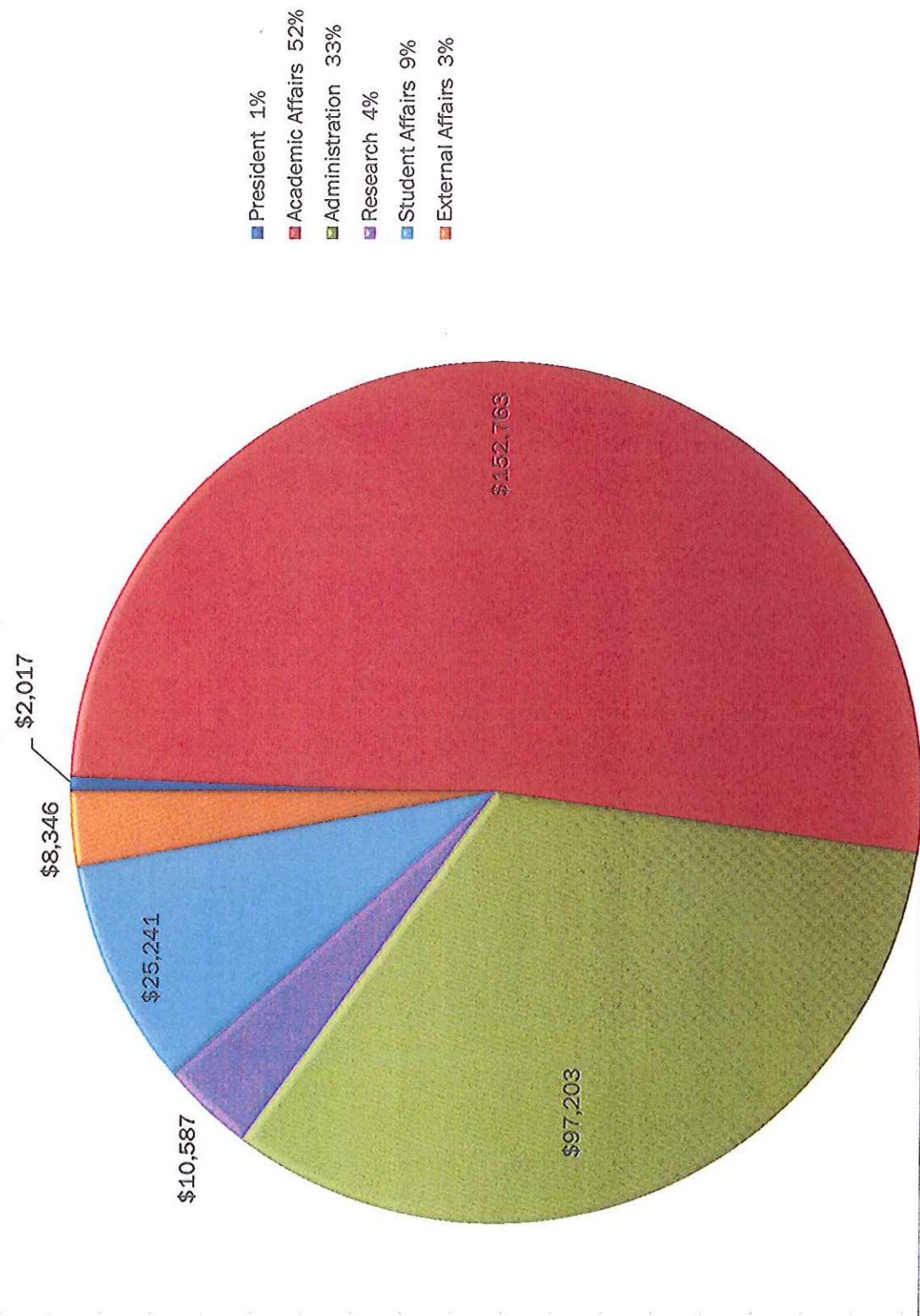
# BINGHAMTON UNIVERSITY

## SUMMARY OF OPERATING DISBURSEMENTS: ALL FUNDS

(In Millions)



BINGHAMTON UNIVERSITY  
OPERATING DISBURSEMENTS: ALL FUNDS BY DIVISION  
FY 2012-2013  
(In Thousands)





**BINGHAMTON UNIVERSITY**  
**SUMMARY OF ACADEMIC AFFAIRS OPERATING DISBURSEMENTS: ALL FUNDS**  
**FISCAL YEAR 2012-13**  
(In Thousands)

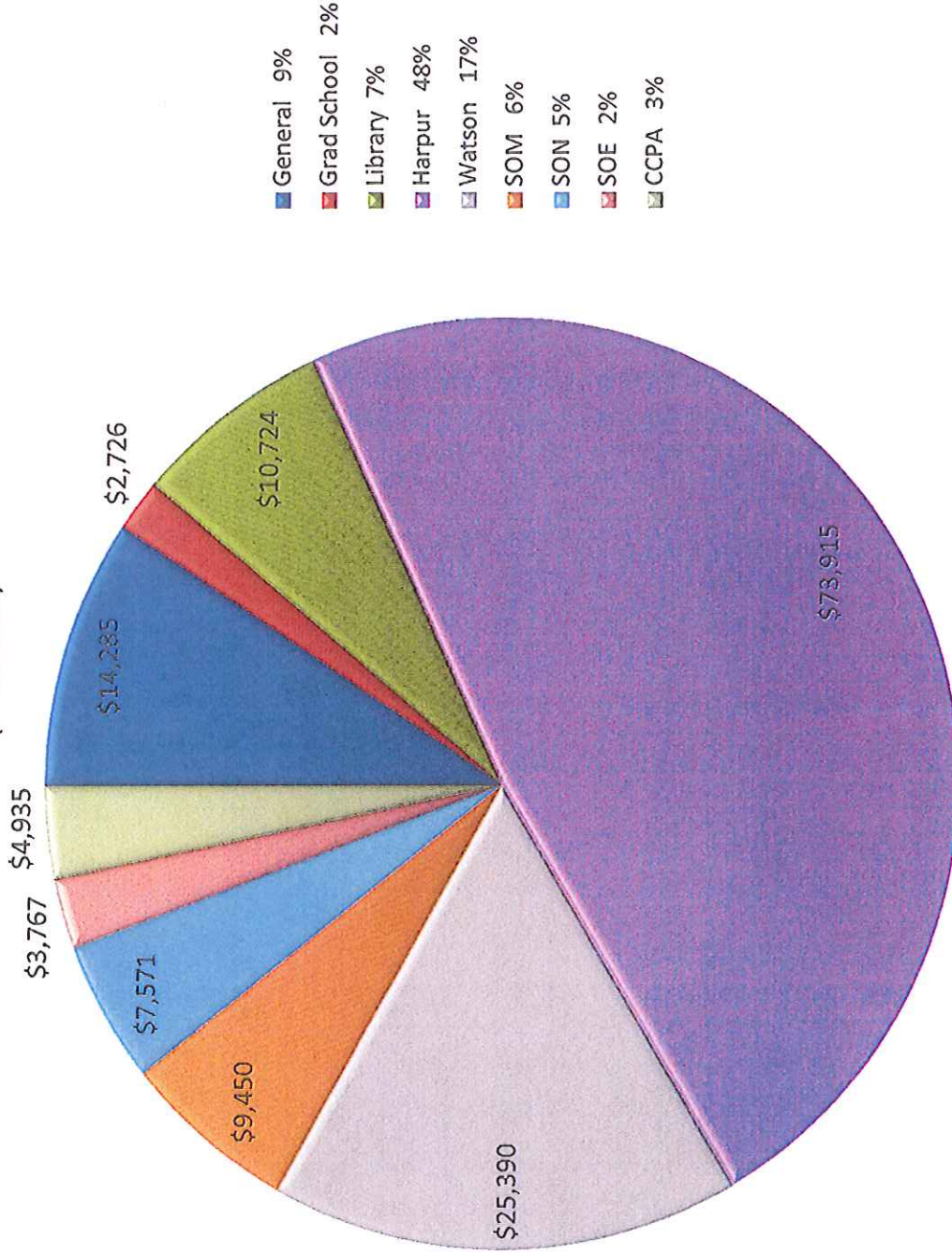
FUND	TOTAL	GENERAL	GRAD. SCHOOL	LIBRARY	SCHOOLS: HARPUR	WATSON	SOM	SON	SOE	CCPA
STATE PURPOSE	\$ 112,385.2	\$ 12,367.1	\$ 1,310.8	\$ 10,052.5	\$ 55,885.4	\$ 13,645.4	\$ 7,888.6	\$ 5,479.4	\$ 2,309.6	\$ 3,446.4
INCOME FUND REIMBURSABLE	7,039.9	555.4	848.7	546.6	2,133.5	1,320.4	384.1	482.6	249.5	519.1
DORMITORY INCOME FUND	82.5	82.5	-	-	-	-	-	-	-	-
RESEARCH FOUNDATION:										
PROGRAM-DIRECT	24,262.4	205.8	440.2	29.9	12,032.8	8,779.3	63.2	948.5	972.8	789.9
ADMINISTRATIVE-CAMPUS	2,097.3	11.6	2.2	-	875.9	1,099.5	91.7	3.5	7.6	5.3
TOTAL	26,359.7	217.4	442.4	29.9	12,908.7	9,878.8	154.9	952.0	980.4	795.2
BINGHAMTON FOUNDATION:										
UNRESTRICTED	44.0	44.0	-	-	-	-	-	-	-	-
RESTRICTED	2,265.0	72.7	0.2	46.7	1,461.6	269.5	290.3	57.7	34.5	31.8
ENDOWMENT EXPENDABLE	2,119.0	117.0	23.4	34.8	845.7	147.8	462.0	420.5	52.3	15.5
SCHOLARSHIPS & AWARDS	1,281.5	6.7	100.0	-	596.5	114.8	203.7	176.7	48.5	34.6
TOTAL	5,709.5	240.4	123.6	81.5	2,903.8	532.1	956.0	654.9	135.3	81.9
AGENCY TOTAL	1,186.8	822.7	-	13.5	83.5	13.4	66.2	2.5	92.6	92.4
TOTAL	6,896.3	1,063.1	1,236	95.0	2,987.3	545.5	1,022.2	657.4	227.9	174.3
ACADEMIC AFFAIRS TOTAL	\$ 152,763.6	\$ 14,285.5	\$ 2,725.5	\$ 10,724.0	\$ 73,914.9	\$ 25,390.1	\$ 9,449.8	\$ 7,571.4	\$ 3,767.4	\$ 4,935.0

Notes:

- 1) Amounts are presented on the cash basis
- 2) Amounts are based on campus-based accounting systems and do not reflect all IPEDS adjustments
- 3) Expenditures are classified according to the policies of each respective fund
- 4) State Purpose expenditures do not include State Debt Service, Fringe Benefits, or centrally applied overheads.
- 5) State Purpose funds include Core Budget, SUTRA and Federal Work Study Funds and Temporary Allocations, Special Program Allocations and State Stabilization Funds
- 6) The General column includes Provost Office operation as well as Registrar, Enrollment Management, Institutional Research, University Art Museum, Anderson Performing Arts Center, Physical Education and Continuing Education/Summer Program
- 7) Graduate school stipends are reported in School expenditures beginning in 2011-12(SUNY& local Oracle) Graduate scholarships are shown in the schools where the stipends are charged.

BINGHAMTON UNIVERSITY  
ACADEMIC AFFAIRS OPERATING DISBURSEMENTS: ALL FUNDS

FY2012-2013  
(in Thousands)





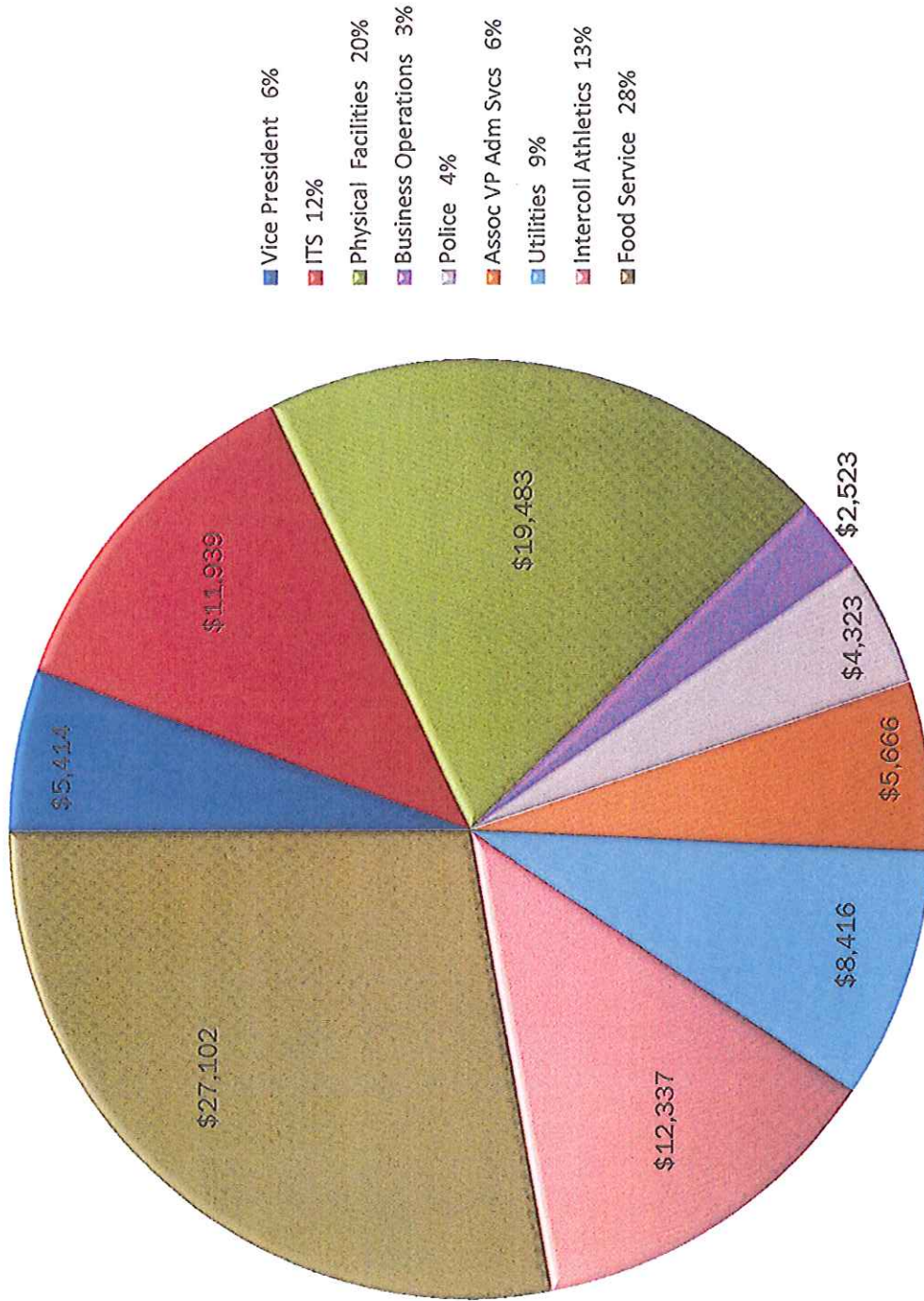
**BINGHAMTON UNIVERSITY**  
**SUMMARY OF ADMINISTRATION OPERATING DISBURSEMENTS: ALL FUNDS**  
**FISCAL YEAR 2012-13**  
(In Thousands)

FUND	TOTAL	VICE PRESIDENT	ITS	PHYSICAL FACILITIES	BUSINESS OPERATIONS	POLICE	ASSOC VP ADM SVCS	FOOD SERVICE	UTILITIES	INTERCOLL. ATHLETICS
STATE PURPOSE	\$31,994.7	\$ 2,129.9	\$ 2,560.2	\$ 12,743.7	\$ 1,467.0	\$ 1,030.1	\$2,277.8	-	\$ 6,556.1	\$ 3,229.9
INCOME FUND REIMBURSABLE	38,141.4	2,434.1	7,576.9	(4,901.2)	1,068.6	394.3	2,384.0	22,938.9	(2,323.7)	8,569.5
DORMITORY INCOME FUND	21,430.1	50.3	1,802.1	11,640.9	(12.5)	2,898.4	867.0	-	4,183.9	-
RESEARCH FOUNDATION: PROGRAM-DIRECT	-	-	-	-	-	-	-	-	-	-
ADMINISTRATIVE-CAMPUS	326.0	326.0	-	-	-	-	-	-	-	-
TOTAL	326.0	326.0	-	-	-	-	-	-	-	-
BINGHAMTON FOUNDATION: UNRESTRICTED	-	-	-	-	-	-	-	-	-	-
RESTRICTED	307.9	14.5	-	-	-	-	-	-	-	293.4
ENDOWMENT EXPENDABLE	47.8	-	-	-	-	-	-	-	-	47.8
SCHOLARSHIPS & AWARDS	48.4	-	-	-	-	-	-	-	-	48.4
SUBTOTAL	404.1	14.5	-	-	-	-	-	-	-	389.6
AGENCY TOTAL	4,907.1	458.8	-	-	-	-	136.7	4,163.4	-	148.2
TOTAL	5,311.2	473.3	-	-	-	-	136.7	4,163.4	-	537.8
UNIVERSITY TOTAL	\$97,203.4	\$ 5,413.6	\$ 11,939.2	\$ 19,483.4	\$ 2,523.1	\$ 4,322.8	\$ 5,665.5	\$ 27,102.3	\$ 8,416.3	\$ 12,337.2

Notes:

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- 2) Amounts are based on campus-based accounting systems and do not reflect all IPEDS adjustments
- 3) Expenditures are classified according to the policies of each respective fund
- 4) State Purpose expenditures do not include State Debt Service, State Fringe Benefits or centrally applied overheads.
- 5) State Purpose funds include Core Budget, SUTRA and Federal Work Study Funds and Temporary Allocations
- 6) The Vice President column includes the Vice President Office, Internal Audit, Affirmative Action, University Counsel and Budget

BINGHAMTON UNIVERSITY  
ADMINISTRATION OPERATING DISBURSEMENTS: ALL FUNDS  
FY2012-2013  
(In Thousands)





NOT FOR EXTERNAL RELEASE

CHART 5  
11/25/13

**BINGHAMTON UNIVERSITY**

**SUMMARY OF RESEARCH OPERATING DISBURSEMENTS: ALL FUNDS**

**FISCAL YEAR 2012-13** (In Thousands)

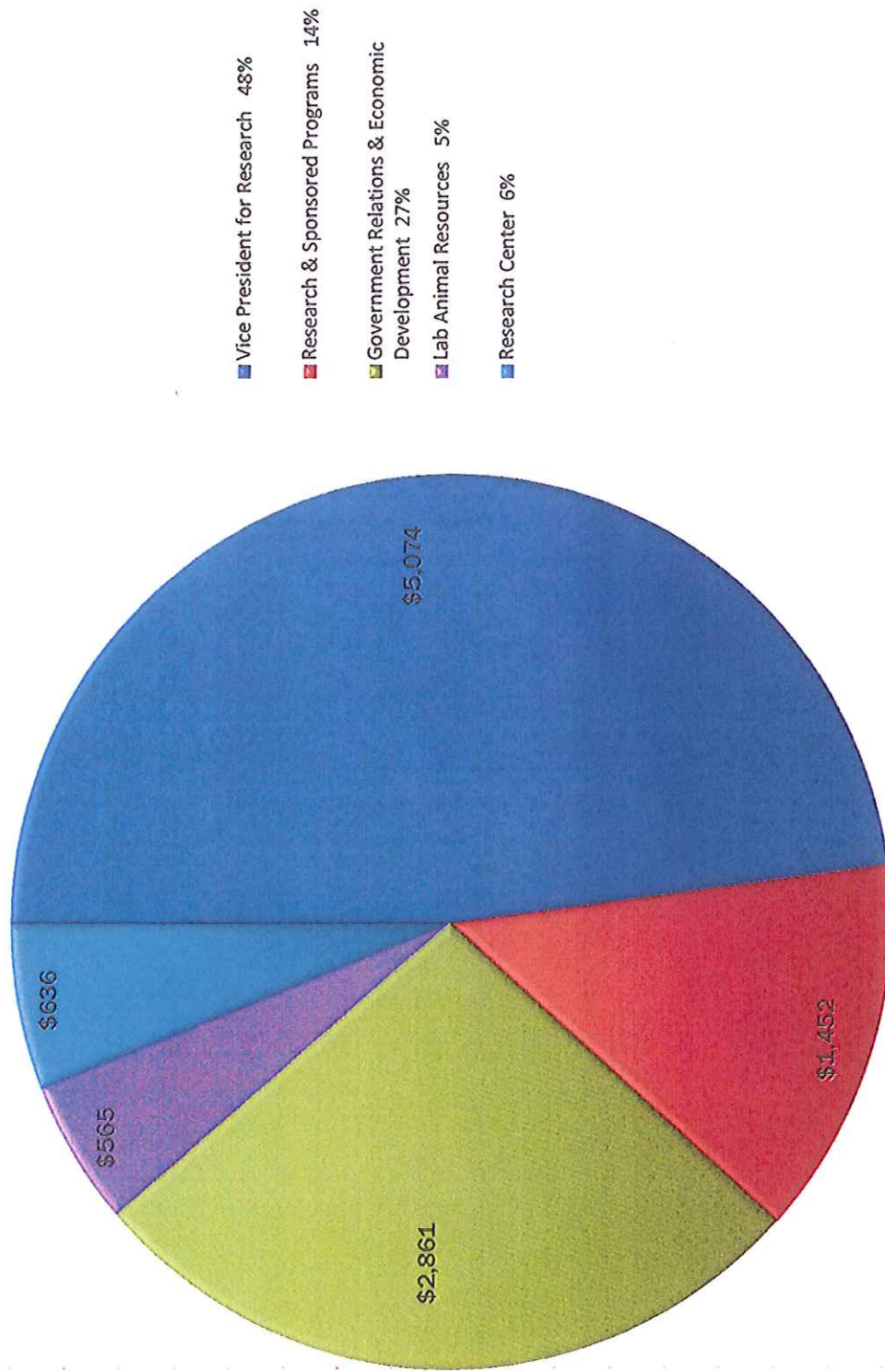
FUND	TOTAL	VICE PRES FOR RESEARCH	RESEARCH & SPONSORED PROGRAMS	GOVERNMENT RELATIONS AND ECONOMIC DEV	LAB ANIMAL RESOURCES	RESEARCH CENTERS	TECHNOLOGY TRANSFER
STATE PURPOSE	\$ 2,506.5	\$ 335.1	\$ 992.3	\$ 193.7	\$ 502.8	\$ 482.6	
INCOME FUND REIMBURSABLE	1,665.8	1,575.7	90.1	-	-	-	
DORMITORY INCOME FUND	-	-	-	-	-	-	
RESEARCH FOUNDATION:							
PROGRAM-DIRECT	2,380.8	1,283.6	233.4	863.8	-	-	
ADMINISTRATIVE-CAMPUS	3,929.2	1,879.3	31.4	1,803.9	61.7	152.9	
TOTAL	6,310.0	3,162.9	264.8	2,667.7	61.7	152.9	
BINGHAMTON FOUNDATION:							
UNRESTRICTED	-	-	-	-	-	-	
RESTRICTED	12.1	-	12.1	-	-	-	
ENDOWMENT EXPENDABLE	4.0	-	4.0	-	-	-	
SCHOLARSHIPS & AWARDS	11.5	-	11.5	-	-	-	
AGENCY	77.5	-	77.5	-	-	-	
TOTAL	105.1	-	105.1	-	-	-	
UNIVERSITY TOTAL	\$ 10,587.4	\$ 5,073.7	\$ 1,452.3	\$ 2,861.4	\$ 564.5	\$ 635.5	

Notes:

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- 2) Expenditures are classified according to the policies of each respective fund
- 3) Amounts are presented on the cash basis
- 4) SUNY State Debt Service, Fringe Benefits or centrally applied overheads are not reflected in totals
- 5) State Purpose funds include Core Budget, SUTRA and Federal Work Study Funds, and Temporary Allocations
- 6) Indirect expenses for VP Research includes central office assessment of \$1,243.1

BINGHAMTON UNIVERSITY  
RESEARCH OPERATING DISBURSEMENTS: ALL FUNDS  
FY 2012-2013  
(In Thousands)

NOT FOR EXTERNAL RELEASE





**BINGHAMTON UNIVERSITY**

**SUMMARY OF STUDENT AFFAIRS OPERATING DISBURSEMENTS: ALL FUNDS**

CHART 6  
11/25/13

**FISCAL YEAR 2012-13**

(In Thousands)

FUND	TOTAL	VICE PRESIDENT	STUDENT SERVICES	DEAN OF STUDENTS	HEALTH & COUNSELING	TRIO & VETERANS	UNION	RESIDENTIAL LIFE	EOP	RECREATION
STATE PURPOSE	\$ 4,786.8	\$ 693.3	\$ 1,464.8	\$ 372.7	\$ 55.9	\$ 32.2	\$ 246.6	\$ -	\$ 1,853.7	\$ 67.6
INCOME FUND REIMBURSABLE	10,686.7	741.4	2,917.7	51.2	5,135.8	17.3	39.0	-	20.3	1,764.0
DORMITORY INCOME FUND	7,580.4	840.9	570.3	801.2	117.2	-	-	5,250.8	-	-
RESEARCH FOUNDATION:										
PROGRAM-DIRECT	1,257.9	-	-	-	-	1,257.9	-	-	-	-
PROGRAM-INDIRECT	4.2	-	-	-	-	4.2	-	-	-	-
TOTAL	1,262.1	-	-	-	-	1,262.1	-	-	-	-
BINGHAMTON FOUNDATION										
UNRESTRICTED	-	-	-	-	-	-	-	-	-	-
RESTRICTED	158.4	49.6	1.7	7.9	73.2	0.2	-	0.4	9.0	16.4
ENDOWMENT REVENUE	9.3	4.5	4.4	-	-	-	-	0.2	0.2	-
SCHOLARSHIPS & AWARDS	221.8	3.4	159.8	-	-	-	-	-	58.6	-
sub-total	389.5	57.5	165.9	7.9	73.2	0.2	-	0.6	67.8	16.4
AGENCY	535.9	41.3	50.7	43.7	0.2	-	66.5	-	-	333.5
TOTAL	925.4	98.8	216.6	51.6	73.4	0.2	66.5	0.6	67.8	349.9
<b>STUDENT AFFAIRS TOTAL</b>	<b>\$ 25,241.4</b>	<b>\$ 2,374.4</b>	<b>\$ 5,169.4</b>	<b>\$ 1,276.7</b>	<b>\$ 5,382.3</b>	<b>\$ 1,311.8</b>	<b>\$ 352.1</b>	<b>\$ 5,251.4</b>	<b>\$ 1,941.8</b>	<b>\$ 2,181.5</b>

1) Amounts are based on campus-based accounting systems and do not reflect all IPEDS adjustments

2) Expenditures are classified according to the policies of each respective fund

3) Amounts are presented on the cash basis

4) State Purpose expenditures do not include State Debt Service, State Fringe Benefits or centrally applied overheads.

5) State Purpose funds include core budget, Federal Work Study Funds and Temporary Allocations (i.e. EOP)

6) Income Fund Reimbursable funds are generated by fee income, or occasionally salary recovered from grants.

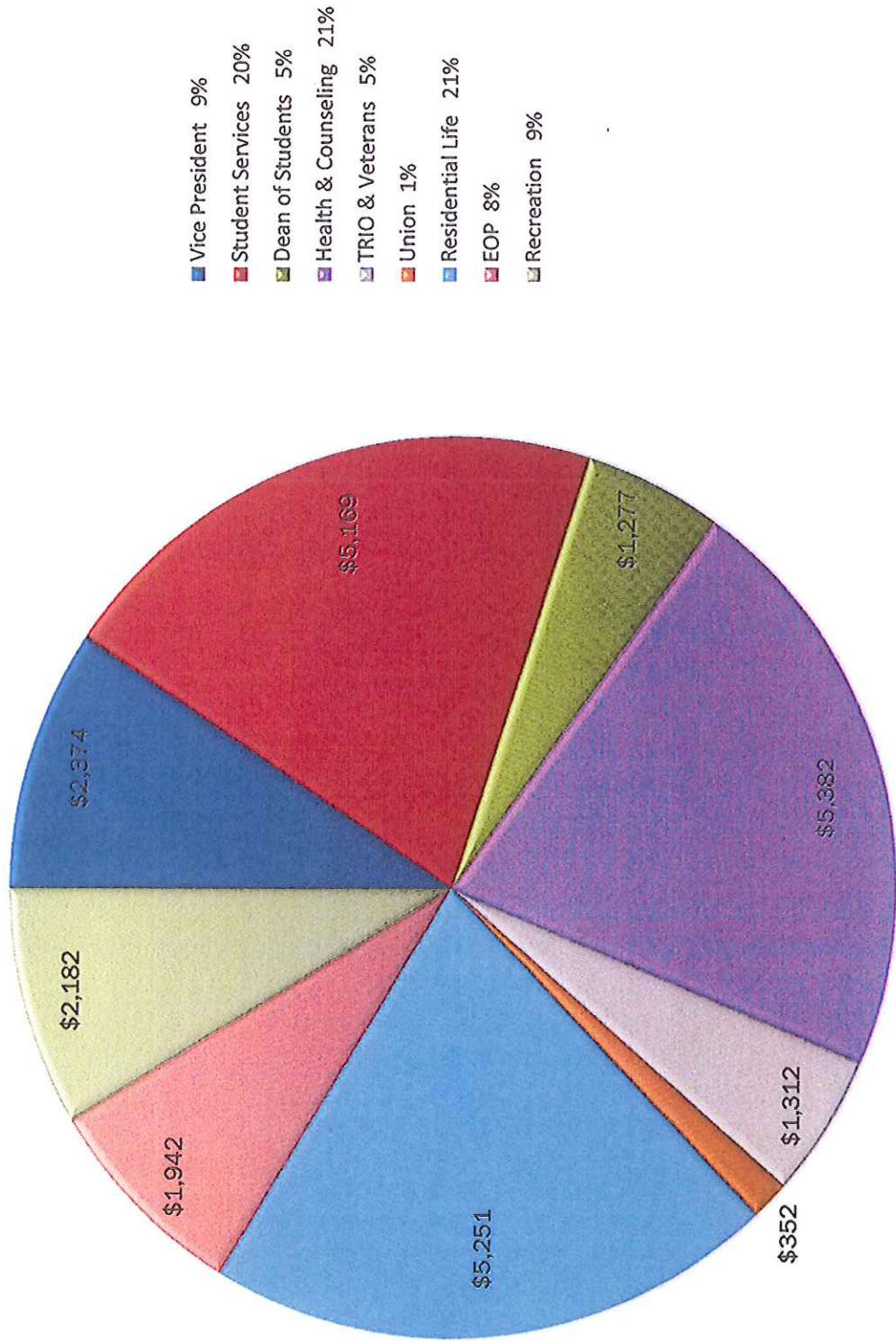
7) Student Services includes Career Development Ctr., Office of International Students & Scholar Svc's, Services for Students with Disabilities, Center for Civic Engagement, and Discovery

9) Dean of Students includes Off Campus College, Campus Activities, Multicultural Resource Center, and Office of Student Conduct

NOT FOR EXTERNAL RELEASE

BINGHAMTON UNIVERSITY  
STUDENT AFFAIRS OPERATING DISBURSEMENTS: ALL FUNDS  
FY2012-2013  
(In Thousands)

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BINGHAMTON UNIVERSITY

SUMMARY OF EXTERNAL AFFAIRS OPERATING DISBURSEMENTS: ALL FUNDS

FISCAL YEAR 2012-13

(In Thousands)

<u>FUND</u>	<u>TOTAL</u>	<u>VICE PRESIDENT/ BUF</u>		<u>ALUMNI RELATIONS</u>	<u>COMMUNICATIONS &amp; MARKETING</u>		<u>Development</u>
		<u>ADMIN.</u>	<u>ADMIN.</u>		<u>MARKETING</u>	<u>Development</u>	
STATE PURPOSE	\$ 3,427.9	\$ 391.8	\$ 389.9	\$ 1,548.9	\$ 1,097.3		
INCOME FUND REIMBURSABLE	(2.9)	-	(2.9)	-	-		
DORMITORY INCOME FUND	-	-	-	-	-		
RESEARCH FOUNDATION:							
PROGRAM-DIRECT	-	-	-	-	-		
PROGRAM-INDIRECT	18.8	18.8	-	-	-		
TOTAL	18.8	18.8	-	-	-		
BINGHAMTON FOUNDATION:							
UNRESTRICTED	3,247.8	-	-	-	3,247.8		
RESTRICTED	22.3	-	-	-	22.3		
ENDOWMENT EXPENDABLE	698.3	-	-	-	698.3		
SCHOLARSHIPS & AWARDS	891.2	-	-	-	891.2		
TOTAL	4,859.6	-	-	-	4,859.6		
AGENCY	42.7	42.7	-	-	-		
TOTAL	4,902.3	42.7	-	-	-		4,859.6
EXTERNAL AFFAIRS TOTAL	\$ 8,346.1	\$ 453.3	\$ 387.0	\$ 1,548.9	\$ 5,956.9		

Notes:

- 1) Amounts are based on campus-based accounting systems and do not reflect all IPEDS adjustments
- 2) Expenditures are classified according to the policies of each respective fund
- 3) Amounts are presented on the cash basis
- 4) State Purpose Expenditures do not include State Debt Service, Fringe Benefits and centrally applied overheads.
- 5) State Purpose funds include Core Budget, SUTRA and Federal Work Study Funds, and Temporary Allocations
- 6) The Vice President column includes the Vice President's Office and BU Foundation Administration

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BINGHAMTON UNIVERSITY  
EXTERNAL AFFAIRS OPERATING DISBURSEMENTS: ALL FUNDS  
FY2012-2013  
(in Thousands)

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