

# FINANCIAL REPORT 2017-2022



REPORT FROM THE  
PRESIDENT AND PROVOST  
WINTER 2023

## TO BINGHAMTON UNIVERSITY COLLEAGUES:

This 2017–2022 Financial Report is the seventh in a series of annual reports informing the campus community about the fiscal status of Binghamton University. The content of this report tabulates and presents campus revenues, expenditures and enrollment for academic years 2017–18 through 2021–22, with estimates for academic year 2022–23 where possible.

The 2021–22 academic year was marked by significant progress and increased stability as the University moved on from the fiscal challenges posed by the COVID epidemic of the past three years. Fortunately, through significant state and federal support from 2019–2021, as well as careful campus planning and the strategic use of campus reserves, Binghamton has emerged from COVID in a strong position.

One of the largest challenges of the COVID years was the impact the pandemic had on student enrollment and tuition expenditures. 2021–22 saw a slight increase in international and out-of-state (OOS) graduate enrollment. Undergraduate enrollment among these groups

declined slightly but was offset by an increase of students from New York state. Overall, the campus missed its enrollment targets by a small margin, but tuition expenditures increased slightly from the previous year. We were also fortunate that state appropriations held steady from the previous years, while SUTRA and Federal Work-Study (FWS) funding increased, as did private support from the Binghamton University Foundation and external support from the SUNY Research Foundation. All told, University expenditures and revenues for 2021–22 increased by more than 10% from the previous year.

A continuing challenge has been the state's reliance on unfunded salary increases for University faculty and staff. While we strongly believe that our personnel are deserving of these hikes, the legislature's failure to provide funding for these increases places a significant burden on the campus' fiscal position. Every 1% of negotiated unfunded salary increase results in approximately \$2 million of additional expense to the campus. This means that over the last contract cycle the University has been responsible

for the annual 2% across the board and 1% discretionary increases, with no offsetting direct state tax support or tuition increases. The University and SUNY are advocating for additional state support to remedy this unsustainable situation so we can continue to offer the same level of high-quality educational experience and service that Binghamton has historically provided and that SUNY's next decade requires.

Despite these challenges, Binghamton University remains in a strong fiscal position. Looking ahead, the University will be focusing on a new state-supported faculty hiring initiative focused on



TABLE 1A: BINGHAMTON UNIVERSITY EXPENDITURES BY FUND TYPE							in thousands of dollars
	2017–18	2018–19 <sup>†</sup>	2019–20	2020–21	2021–22	2022–23*	
<b>STATE PURPOSE*</b>							
Legislative Appropriation	\$48,839	\$54,010	\$43,002	\$43,138	\$43,138	\$45,087	
Tuition	141,290	145,894	158,225	152,856	155,684	168,155	
SUTRA/FWS	8,667	8,465	8,554	7,724	7,908	7,775	
<b>Total</b>	<b>198,796</b>	<b>208,369</b>	<b>209,781</b>	<b>203,718</b>	<b>206,730</b>	<b>221,017</b>	
<b>INCOME FUND REIMBURSEMENT</b>	<b>82,005</b>	<b>83,859</b>	<b>85,565</b>	<b>83,199</b>	<b>109,255</b>	<b>112,533</b>	
<b>DORMITORY INCOME FUND REIMBURSEMENT</b>	<b>30,540</b>	<b>31,074</b>	<b>29,120</b>	<b>31,568</b>	<b>32,030</b>	<b>32,670</b>	
<b>RESEARCH FOUNDATION</b>							
Direct Costs	38,995	39,412	37,682	37,540	39,880	42,632	
Indirect Costs	8,480	9,158	9,175	8,994	10,393	10,019	
<b>Total</b>	<b>47,475</b>	<b>48,570</b>	<b>46,857</b>	<b>46,534</b>	<b>50,273</b>	<b>52,651</b>	
<b>BINGHAMTON UNIVERSITY FOUNDATION</b>							
Unrestricted	4,374	4,670	4,703	4,815	7,955	6,291	
Restricted	18,944	31,037	37,363	21,704	26,380	55,802	
<b>Total</b>	<b>23,318</b>	<b>35,707</b>	<b>42,066</b>	<b>26,519</b>	<b>34,335</b>	<b>62,093</b>	
<b>GRAND TOTAL</b>	<b>\$382,134</b>	<b>\$407,579</b>	<b>\$413,389</b>	<b>\$391,538</b>	<b>\$432,623</b>	<b>\$480,964</b>	

State Purpose includes SUTRA and Federal Work-Study (FWS)  
<sup>†</sup> Legislative appropriation includes \$5.2M one-time state allocation  
 \* Estimated to full 2022–23 SUNY allocation

increasing research at SUNY institutions. This will help offset a tuition-freeze that is expected to last at least until 2024–25. At the same time, we expect a continuing normalization of international enrollment, as well as a slight increase in domestic out-of-state students as the University’s branding and marketing extend the University’s reach. The University is also seeing the impact of its ongoing comprehensive gifts campaign — EXCELERATE: Moving at the Speed of Binghamton. This campaign is expected to gain \$220 million in private support for the campus, more than twice the amount generated in the previous comprehensive gifts campaign.

We hope that you will find this report useful and encourage you to ask any questions you may have regarding its contents.

Sincerely,

**Harvey Stenger**  
President

**Donald Hall**  
Executive Vice President  
for Academic Affairs  
and Provost

## INCOME

There are six types of income received by the University: State Purpose, State University Tuition Reimbursement Account (SUTRA), Income Fund Reimbursement (IFR), Dormitory Income Fund Reimbursement (DIFR), Research Foundation Income (RF) and Binghamton University Foundation Income (BUF).

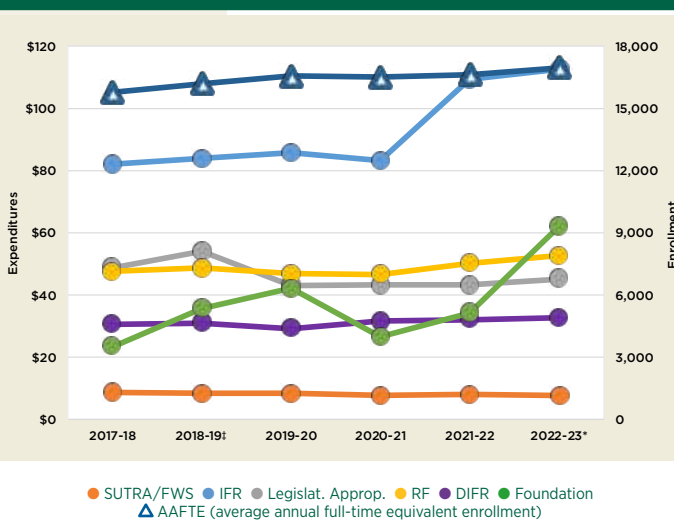
These have been described in previous editions of this report so we have not repeated the definitions here. They can be found in the 2011–17 report at [binghamton.edu/financeandbudgeting/pdfs/financial-and-budget-report-2011-2017.pdf](http://binghamton.edu/financeandbudgeting/pdfs/financial-and-budget-report-2011-2017.pdf).

## EXPENSES AND ENROLLMENT

For the most part, the University spends the income received in each of the six categories listed above during the year the income is received. State Purpose funds (legislative appropriation, tuition and University-wide funds) must be spent within the year they are received and must follow state expenditure rules and procedures. IFR and DIFR income are also state funds and therefore must follow state expenditure rules and procedures; however, they do not have to be spent in the year they are received. RF funds are slightly more flexible than state funds; however, they must follow the rules and procedures of the funding agency, which can be the federal government, state government, private foundations or corporations. BUF funds are more flexible than RF funds; however, they must follow the restrictions of donors, IRS guidelines and Foundation policies.

IFR, DIFR, RF and BUF funds do not have to be spent in the year they are received and can be carried forward from one year to the next. However, IFR and DIFR balances are observable by SUNY and the state Budget Office and can be considered reserves that should be spent before asking for additional state allocations.

**FIGURE 1: EXPENDITURES/ENROLLMENT BY FUND TYPE**  
Expenditures in thousands of dollars/enrollment total AAFTE



## UNIVERSITY EXPENDITURES

University expenditures for the past five years, 2017–18 to 2021–22, are shown in Figure 1 and Table 1A, along with estimates for 2022–23. Between 2017–18 and 2021–22, total expenditures for Binghamton

	2017–18	2018–19	2019–20	2020–21	2021–22	2022–23*
<b>TOTAL UNDERGRADUATE AAFTE</b>	<b>13,265</b>	<b>13,603</b>	<b>13,764</b>	<b>13,849</b>	<b>13,910</b>	<b>14,014</b>
Undergraduate AAFTE, in-state	11,577	11,997	12,202	12,414	12,554	12,574
Undergraduate AAFTE, out-of-state	1,688	1,606	1,562	1,435	1,356	1,440
<b>TOTAL GRADUATE AAFTE</b>	<b>2,498</b>	<b>2,576</b>	<b>2,770</b>	<b>2,637</b>	<b>2,718</b>	<b>2,927</b>
Graduate AAFTE, in-state	1,321	1,483	1,701	1,786	1,782	1,691
Graduate AAFTE, out-of-state	1,177	1,093	1,069	851	936	1,236
<b>TOTAL AAFTE</b>	<b>15,763</b>	<b>16,179</b>	<b>16,534</b>	<b>16,486</b>	<b>16,628</b>	<b>16,941</b>
<b>TOTAL HEADCOUNT</b>	<b>18,129</b>	<b>18,634</b>	<b>18,957</b>	<b>19,108</b>	<b>19,011</b>	<b>19,369</b>

\* Projected (11/22/2022) and likely to change

**TABLE 2: STATE PURPOSE EXPENDITURES** in thousands of dollars

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23*
Academic Affairs	\$152,403	\$161,423	\$164,214	\$157,304	\$161,081	\$172,213
Administration/Operations <sup>1</sup>	28,991	29,005	25,340	27,085	25,471	27,231
Research	2,686	2,551	2,622	2,704	2,729	2,918
Student Affairs	5,967	5,986	5,935	5,503	6,009	6,425
External Affairs/Advancement <sup>2,5</sup>	1,915	2,186	2,161	1,999	2,007	2,146
President	1,953	2,111	2,087	1,944	1,858	1,987
Athletics <sup>3</sup>	3,729	3,955	3,855	3,535	3,668	3,921
BU Foundation <sup>3,5</sup>	369	412	439	436	459	491
Diversity, Equity and Inclusion (DDEI) <sup>4</sup>	783	740	861	1,058	1,216	1,299
Communications and Marketing <sup>6</sup>	0	0	2,266	2,150	2,231	2,386
<b>TOTAL</b>	<b>\$198,796</b>	<b>\$208,369</b>	<b>\$209,781</b>	<b>\$203,718</b>	<b>\$206,729</b>	<b>\$221,017</b>
Academic Affairs %	76.7%	77.5%	78.3%	77.2%	77.9%	77.9%

- 1. Administration Division renamed Operations in 2013-14
- 2. External Affairs renamed Advancement in 2012-13
- 3. Athletics and Foundation separated from Administration in 2014-15
- 4. DDEI created from Administration and Road Map in 2014-15
- 5. Binghamton University Foundation reporting level under Advancement in 2017-18
- 6. Communications and Marketing created from Academic Affairs in 2019-20

\* Estimated to full 2022-23 SUNY allocation

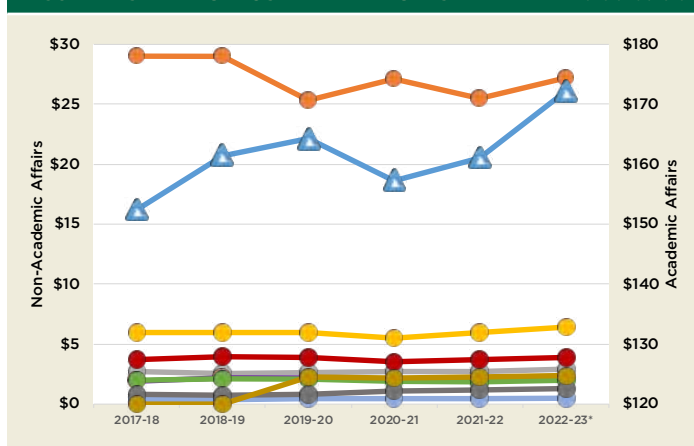
**TABLE 3: INCOME FUND REIMBURSEMENT EXPENDITURES** in thousands of dollars

	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23*
Academic Affairs	\$16,624	\$18,295	\$18,807	\$21,704	\$36,105	\$37,188
Administration/Operations <sup>1</sup>	7,602	6,474	11,166	8,431	10,961	11,290
Research	3,264	3,485	2,449	2,082	2,656	2,736
Student Affairs	43,630	44,088	42,047	40,873	47,473	48,897
External Affairs/Advancement <sup>2</sup>	65	—	—	—	—	—
President	500	550	333	468	769	792
Athletics <sup>3</sup>	10,310	10,967	10,607	9,394	11,084	11,417
Diversity, Equity and Inclusion (DDEI) <sup>4</sup>	10	—	—	—	24	25
Communications and Marketing <sup>5</sup>	—	—	157	247	184	189
<b>TOTAL</b>	<b>\$82,005</b>	<b>\$83,859</b>	<b>\$85,565</b>	<b>\$83,199</b>	<b>\$109,256</b>	<b>\$112,534</b>

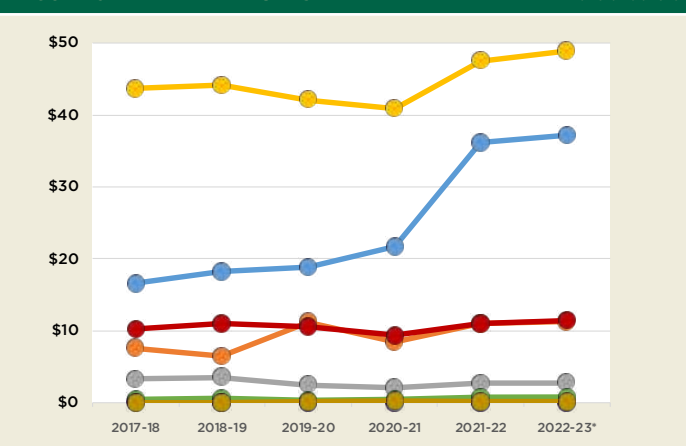
- 1. Administration Division renamed Operations in 2013-14
- 2. External Affairs renamed Advancement in 2012-13
- 3. Athletics and Foundation separated from Administration in 2014-15
- 4. DDEI created from Administration and Road Map in 2014-15
- 5. Communications and Marketing created from Academic Affairs in 2019-20

\*Estimated to full 2022-23 SUNY allocation

**FIGURE 2: STATE PURPOSE EXPENDITURES** in millions of dollars



**FIGURE 3: IFR EXPENDITURES** in millions of dollars



- Academic Affairs
- Administration/Operations
- Student Affairs
- External Affairs/Advancement
- President
- Athletics
- DDEI
- BU Foundation
- Research
- Communications and Marketing

\*Estimated to full 2022-23 SUNY allocation

University have grown by \$50.5 million (13.2%). The revenue for these expenditures came from growth in tuition (\$14.4 million), IFR (\$27.3 million), DIFR, (\$1.5 million), RF (\$2.8 million), BUF (\$11.0 million), with legislative appropriations having been reduced significantly (-\$5.7 million). Figure 1 and Table 1B show the change in enrollment during this period, when our average annual full-time equivalent enrollment (AAFTE) increased by 865 (5.5%).

The first level of expense assignments is to University divisions. As of the 2014–15 academic year, the University has been comprised of eight divisions: academic affairs; advancement; athletics; diversity, equity and inclusion; the Binghamton University Foundation; operations; research; and student affairs. Beginning in 2020, the new division of communications and marketing is reported separately.

**STATE PURPOSE EXPENDITURES BY DIVISION:** Table 2 and Figure 2 show University expenditures of State Purpose funds for each division for five years (2017–18 to 2021–22) and an estimate for 2022–23. These show that University State Purpose expenditures have grown by \$7.9 million (4.0%) between 2017–18 and 2021–22, and that the majority of the increase has occurred in the Division of Academic Affairs (\$8.7 million).

**INCOME FUND REIMBURSEMENT EXPENDITURES:** Table 3 and Figure 3 show University expenditures of IFR income for each division for the past five years. IFR expenditures, shown in Table 3, have grown by \$27.3 million (33.2%) between 2017–18 and 2021–22, as a result of growing student fee income from increased enrollment and modest annual increases in fee rates.

## EXPENSES: ACADEMIC AFFAIRS BREAKDOWN

The scale and complexity of the Division of Academic Affairs, which in 2021–22 accounted for 77.9% of the University's State Purpose expenditures (\$161.1 million), warrants that expenditures be broken down by schools/colleges/units of the division. These include: General Administration (admissions, financial aid, international affairs, undergraduate education, business

**TABLE 4: STATE PURPOSE EXPENDITURES FOR ACADEMIC AFFAIRS UNITS:**

Values for figures 4 to 10, in thousands of dollars

	2017–18	2018–19	2019–20	2020–21	2021–22
<b>COLLEGE OF COMMUNITY AND PUBLIC AFFAIRS</b>					
Faculty	\$5,970	\$5,835	\$6,424	\$5,413	\$6,031
Staff	2,237	2,348	2,609	2,396	2,852
OTPS	334	161	278	788	506
<b>Total</b>	<b>8,541</b>	<b>8,344</b>	<b>9,310</b>	<b>8,597</b>	<b>9,389</b>
<b>DECKER COLLEGE OF NURSING AND HEALTH SCIENCES</b>					
Faculty	4,787	5,310	5,461	5,163	5,678
Staff	1,449	1,715	2,347	2,693	4,168
OTPS	51	—	21	—	—
<b>Total</b>	<b>6,287</b>	<b>7,025</b>	<b>7,829</b>	<b>7,856</b>	<b>9,845</b>
<b>GRADUATE SCHOOL OF EDUCATION*</b>					
Faculty	—	—	—	—	—
Staff	—	—	—	—	—
OTPS	—	—	—	—	—
<b>Total</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>HARPUR COLLEGE OF ARTS AND SCIENCES</b>					
Faculty	55,550	59,219	60,525	57,547	62,812
Staff	9,056	9,176	9,054	8,898	9,841
OTPS	225	870	1,839	1,690	—
<b>Total</b>	<b>64,831</b>	<b>69,265</b>	<b>71,418</b>	<b>68,135</b>	<b>72,653</b>
<b>SCHOOL OF MANAGEMENT</b>					
Faculty	7,130	7,762	7,734	7,105	7,567
Staff	1,249	1,559	1,608	1,626	1,637
OTPS	452	76	99	55	165
<b>Total</b>	<b>8,831</b>	<b>9,397</b>	<b>9,441</b>	<b>8,786</b>	<b>9,369</b>
<b>SCHOOL OF PHARMACY AND PHARMACEUTICAL SCIENCES</b>					
Faculty	2,254	3,242	3,651	3,910	4,214
Staff	1,316	1,487	1,580	1,549	1,676
OTPS	306	518	622	677	582
<b>Total</b>	<b>3,876</b>	<b>5,247</b>	<b>5,853</b>	<b>6,136</b>	<b>6,472</b>
<b>THOMAS J. WATSON COLLEGE OF ENGINEERING AND APPLIED SCIENCE</b>					
Faculty	14,807	16,128	16,338	14,727	17,542
Staff	3,589	4,048	4,028	3,859	4,474
OTPS	1,059	1,091	1,224	2,260	504
<b>Total</b>	<b>19,455</b>	<b>21,267</b>	<b>21,590</b>	<b>20,846</b>	<b>22,520</b>
<b>GRADUATE SCHOOL</b>					
Faculty/Staff	1,085	1,181	1,013	683	533
OTPS	10	1	1	—	—
<b>Total</b>	<b>1,095</b>	<b>1,182</b>	<b>1,014</b>	<b>683</b>	<b>533</b>
<b>LIBRARIES</b>					
Faculty/Staff	4,878	5,373	5,277	4,756	5,391
OTPS	7,471	6,883	6,997	7,101	7,197
<b>Total</b>	<b>12,349</b>	<b>12,256</b>	<b>12,274</b>	<b>11,857</b>	<b>12,588</b>
<b>GENERAL ADMINISTRATION WITH REORGANIZATION</b>					
Personnel and Expenses	27,138	27,440	25,485	24,408	17,712
<b>GRAND TOTAL</b>	<b>\$152,403</b>	<b>\$161,423</b>	<b>\$164,214</b>	<b>\$157,304</b>	<b>\$161,081</b>

\*The Graduate School of Education moved to CCPA in 2017–18

office, office of planning and budgeting), College of Community and Public Affairs, Decker College of Nursing and Health Sciences, Harpur College of Arts and Sciences, School of Management, School of Pharmacy and Pharmaceutical Sciences, Thomas J. Watson College of Engineering and Applied Science, Graduate School and Libraries.

Table 4 shows the expenditures for each of these units over the past five years.

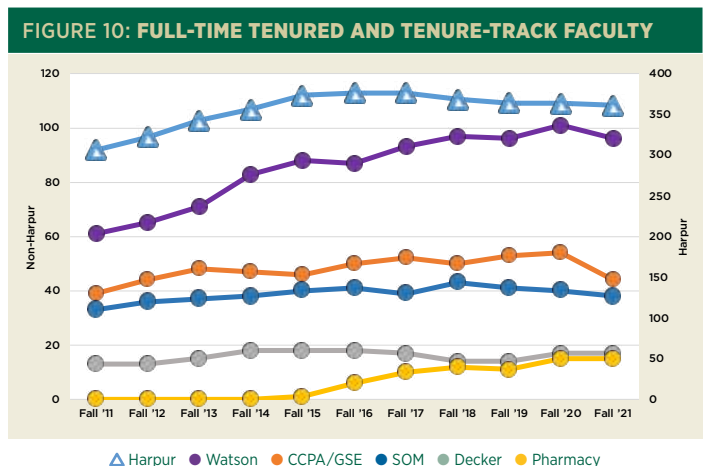
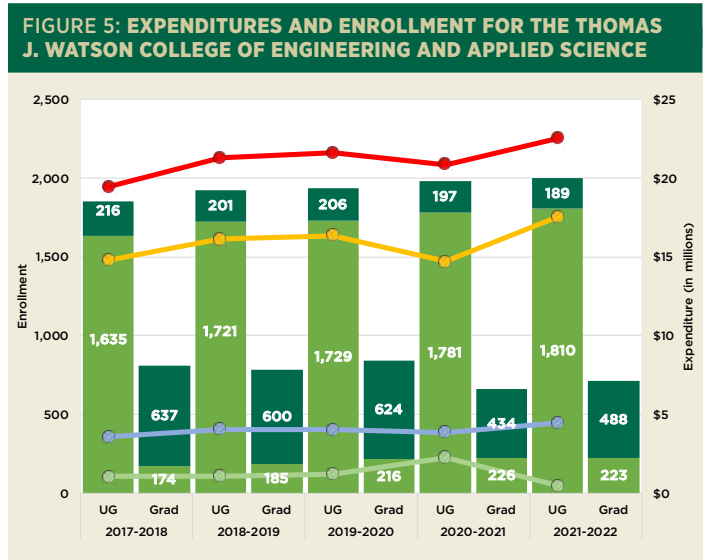
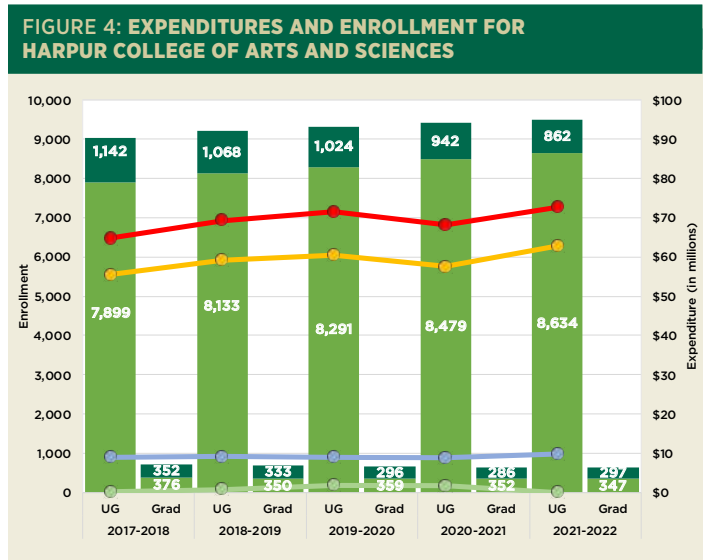
**COLLEGES AND SCHOOLS:** Figures 4 to 9 are values and graphs of State Purpose expenditures by each school and college and their corresponding enrollment of students. The student enrollment data for each school/college are the actual students taught by faculty in that school/college (AAFTE) and are divided into out-of-state, in-state, undergraduates and graduate students. The expenses are broken into three components: faculty salaries, staff salaries and OTPS (other than personnel services).

In general, the trends for all the schools and colleges show increasing enrollments and increasing expenditures, with a majority of these increases supporting faculty hiring (yellow lines in Figures 4 to 9).

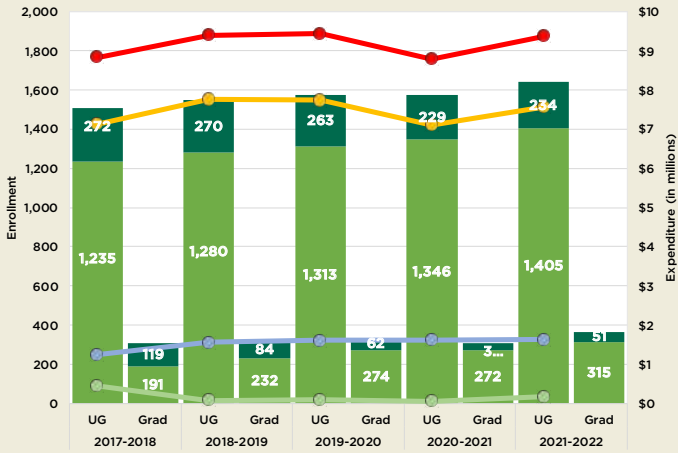
An emphasis of our faculty hiring plan in the past 11 years has been recruiting full-time tenured or tenure-track faculty (FTTTF). Nearly all of our new revenues used for faculty hires have been targeted toward FTTTF positions. Table 5 and Figure 10 show the changes in full-time tenure-track faculty over the past 11 years by school/college.

The trends in expenditures make sense, as increasing enrollments drive increases in revenues that support faculty hiring, which together with discretionary, across-the-board and promotional salary increases result in increases in faculty expenditures. However, it is difficult to judge if the proportion of growth of expenditures and enrollment is similar for each school/college for a variety of reasons, including:

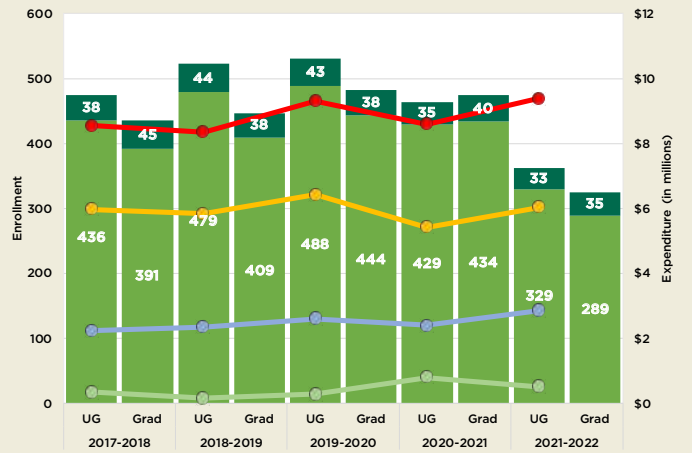
- differential in tuition rates between in-state and out-of-state students.
- differential in tuition rates between graduate and undergraduate programs.
- time lags between enrollment changes and faculty hiring decisions.
- salary differentials among ranks and disciplines.



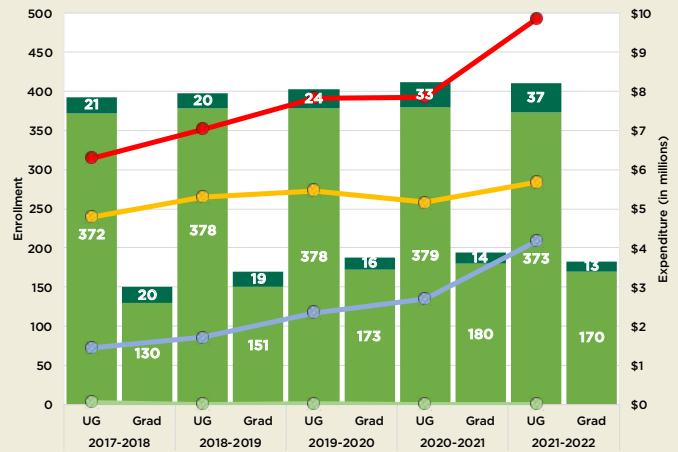
**FIGURE 6: EXPENDITURES AND ENROLLMENT FOR THE SCHOOL OF MANAGEMENT**



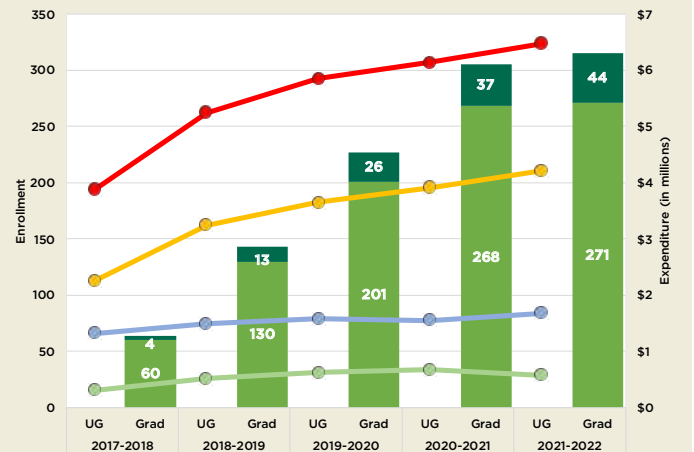
**FIGURE 8: EXPENDITURES AND ENROLLMENT FOR THE COLLEGE OF COMMUNITY AND PUBLIC AFFAIRS**



**FIGURE 7: EXPENDITURES AND ENROLLMENT FOR DECKER COLLEGE OF NURSING AND HEALTH SCIENCES**



**FIGURE 9: EXPENDITURES AND ENROLLMENT FOR THE SCHOOL OF PHARMACY AND PHARMACEUTICAL SCIENCES**



■ Resident AAFTE ■ Non-Resident AAFTE ● State Expenditure ● Faculty Expenditure ● Staff Expenditure ● OTPS Expenditure

**TABLE 5: FULL-TIME TENURED AND TENURE-TRACK FACULTY**

	Fall '11	Fall '12	Fall '13	Fall '14	Fall '15	Fall '16	Fall '17	Fall '18	Fall '19	Fall '20	Fall '21	Fall '22	Net New
CCPA (includes GSE)	39	44	48	47	46	50	52	50	53	54	44	48	9
Decker	13	13	15	18	18	18	17	14	14	17	17	23	10
Harpur	306	322	342	356	373	376	376	368	364	363	361	368	62
Management	33	36	37	38	40	41	39	43	41	40	38	40	7
Pharmacy	0	0	0	0	1	6	10	12	11	15	15	16	16
Watson	61	65	71	83	88	87	93	97	96	101	96	102	41
University-wide programs	0	0	0	0	0	0	0	1	1	4	10	1	1
<b>Total</b>	<b>452</b>	<b>480</b>	<b>513</b>	<b>542</b>	<b>566</b>	<b>578</b>	<b>587</b>	<b>585</b>	<b>580</b>	<b>594</b>	<b>581</b>	<b>598</b>	<b>146</b>

— NYSUNY 2020 legislation in effect —

## SUPPLEMENTAL MATERIAL

Tables 6, 7 and 8 show school- and college-level expenditures of RF, BUF and IFR funds. Tables 9 and 10 show detailed professional staff counts and Table 11 shows detailed faculty counts by school and college. These supplemental tables were generated at the request of the Faculty Senate Budget Review Committee and the Professional Staff Senate Executive Committee. Requests for further information are welcomed and encouraged, and can be made through the president's or provost's offices.

TABLE 6: RESEARCH EXPENDITURES BY SCHOOL/COLLEGE							in thousands of dollars
Unit	Type	2017-18	2018-19	2019-20	2020-21	2021-22	
<b>Administration</b>	Direct	\$3,369	\$4,551	\$4,353	\$4,304	\$4,682	
	Indirect	313	346	511	588	606	
	<b>Total</b>	<b>3,682</b>	<b>4,897</b>	<b>4,864</b>	<b>4,892</b>	<b>5,288</b>	
<b>CCPA</b>	Direct	2,138	2,118	2,222	2,273	3,515	
	Indirect	261	325	378	285	568	
	<b>Total</b>	<b>2,399</b>	<b>2,442</b>	<b>2,600</b>	<b>2,558</b>	<b>4,083</b>	
<b>Decker</b>	Direct	874	1,422	1,201	1,075	1,431	
	Indirect	51	200	96	100	114	
	<b>Total</b>	<b>925</b>	<b>1,622</b>	<b>1,297</b>	<b>1,176</b>	<b>1,545</b>	
<b>Harpur</b>	Direct	15,450	15,155	14,894	13,132	13,771	
	Indirect	3,973	4,203	4,061	4,078	4,561	
	<b>Total</b>	<b>19,423</b>	<b>19,358</b>	<b>18,955</b>	<b>17,210</b>	<b>18,332</b>	
<b>Management</b>	Direct	243	305	249	79	72	
	Indirect	58	59	27	29	17	
	<b>Total</b>	<b>301</b>	<b>364</b>	<b>276</b>	<b>108</b>	<b>89</b>	
<b>Pharmacy</b>	Direct	1,083	1,192	1,006	767	693	
	Indirect	401	507	309	241	274	
	<b>Total</b>	<b>1,484</b>	<b>1,700</b>	<b>1,315</b>	<b>1,008</b>	<b>967</b>	
<b>Watson College</b>	Direct	15,839	14,669	13,758	15,910	15,717	
	Indirect	3,422	3,518	3,792	3,673	4,254	
	<b>Total</b>	<b>19,261</b>	<b>18,186</b>	<b>17,550</b>	<b>19,583</b>	<b>19,971</b>	
<b>Grand Total</b>		<b>\$47,475</b>	<b>\$48,570</b>	<b>\$46,857</b>	<b>\$46,534</b>	<b>\$50,275</b>	



TABLE 7: INCOME FUND REIMBURSABLE (IFR) EXPENDITURES BY SCHOOL/COLLEGE					
in thousands of dollars					
Unit	2017-18	2018-19	2019-20	2020-21	2021-22
CCPA (includes GSE)	\$599	\$1,055	\$716	\$257	\$1,167
Decker	410	626	552	836	1,185
Harpur	5,039	3,604	2,339	3,373	5,518
Management	408	683	1,080	697	654
Pharmacy	295	438	751	1,012	1,207
Watson	1,811	2,342	1,745	1,389	2,546
Libraries	315	549	361	107	864
Graduate School	1,485	1,467	1,385	997	1,297
<b>Total</b>	<b>\$10,362</b>	<b>\$10,763</b>	<b>\$8,929</b>	<b>\$8,667</b>	<b>\$14,438</b>

TABLE 8: BINGHAMTON UNIVERSITY FOUNDATION EXPENDITURES BY SCHOOL					
in thousands of dollars					
Unit	2017-18	2018-19†	2019-20	2020-21	2021-22
CCPA	\$491	\$603	\$379	\$285	\$334
Education	3	11	—	—	—
Decker	707	1,522	869	997	1,258
Harpur	2,623	2,608	2,344	2,610	2,594
Management	1,548	1,955	1,915	1,700	1,751
Pharmacy	638	184	77	76	130
Watson	706	867	693	974	540
Libraries	183	208	81	109	124
Graduate School	144	121	54	58	59
General*	2,245	12,622	978	755	1,743
<b>Total</b>	<b>\$9,288</b>	<b>\$20,703</b>	<b>\$7,390</b>	<b>\$7,564</b>	<b>\$8,533</b>

\*General includes Provost Office operations as well as Enrollment Management/Undergraduate Admissions, University Art Museum and Anderson Center for the Performing Arts.

†Totals include agency transactions.

TABLE 9: RESEARCH FOUNDATION EMPLOYEE COUNT BY SALARY LEVEL					
Salary level*	Spring 2018	Spring 2019	Spring 2020	Spring 2021	Spring 2022
RF1 (\$19,000-\$39,328)	22.7	14.4	11.0	11.0	35.0
RF2 (\$39,329-\$59,657)	71.4	67.0	73.6	67.4	69.4
RF3 (\$59,658-\$79,986)	30.6	40.4	37.8	39.0	22.5
RF4 (\$79,987-\$100,314)	12.7	11.8	14.0	14.2	14.0
RF5 (\$100,315-\$120,643)	7.7	7.0	8.0	5.0	4.0
RF6 (\$120,644-\$140,972)	3.0	3.0	3.0	3.0	5.0
<b>RF total</b>	<b>148.1</b>	<b>143.6</b>	<b>147.4</b>	<b>139.6</b>	<b>149.9</b>

\*Research Foundation (RF) employees do not have salary grades similar to UUP, so at the request of the PSS Executive Committee RF employee salary levels were chosen to closely resemble UUP SL ranges.

TABLE 10: UUP EMPLOYEE COUNT BY SALARY LEVEL

Level	Fall 2018	Fall 2019	Fall 2020	Fall 2021	Fall 2022	Level	Fall 2018	Fall 2019	Fall 2020	Fall 2021	Fall 2022
<b>ACADEMIC AFFAIRS</b>						<b>OPERATIONS</b>					
SL 1	24.5	24.6	31.1	28.4	30.4	SL 1	0.8	0.0	0.0	0.8	0.5
SL 2	62.9	54.2	46.8	59.0	64.3	SL 2	23.2	17.8	21.5	14.9	19.9
SL 3	182.2	185.4	170.9	158.3	181.0	SL 3	65.5	65.0	61.0	66.7	72.7
SL 4	79.9	84.2	81.7	85.1	90.0	SL 4	38.3	35.2	40.2	37.4	39.0
SL 5	31.5	33.5	35.1	39.5	44.5	SL 5	18.0	22.9	22.9	22.0	18.3
SL 6	10.0	10.0	8.0	6.0	7.0	SL 6	5.0	4.0	5.0	5.0	5.0
<b>Total</b>	<b>390.9</b>	<b>391.9</b>	<b>373.6</b>	<b>376.3</b>	<b>417.2</b>	<b>Total</b>	<b>150.8</b>	<b>144.9</b>	<b>150.6</b>	<b>146.8</b>	<b>155.4</b>
<b>ADVANCEMENT/FOUNDATION</b>						<b>PRESIDENT'S OFFICE</b>					
SL 1	0.0	0.0	0.0	0.0	0.5	SL 1	1.0	0.0	0.2	0.0	0.0
SL 2	1.0	1.0	1.0	1.0	1.0	SL 2	0.0	0.0	0.0	0.0	0.0
SL 3	2.0	1.8	1.0	0.0	0.0	SL 3	3.0	1.0	2.0	3.0	2.0
SL 4	10.6	7.0	5.0	4.0	4.0	SL 4	1.0	1.0	1.0	1.0	0.0
SL 5	4.0	9.0	9.0	9.0	6.0	SL 5	0.0	0.0	0.0	1.0	1.0
SL 6	1.0	1.0	1.0	1.0	2.0	SL 6	1.0	1.0	1.0	1.0	1.0
<b>Total</b>	<b>18.6</b>	<b>19.8</b>	<b>17.0</b>	<b>15.0</b>	<b>13.5</b>	<b>Total</b>	<b>6.0</b>	<b>3.0</b>	<b>4.2</b>	<b>6.0</b>	<b>4.0</b>
<b>ATHLETICS</b>						<b>RESEARCH</b>					
SL 1	8.8	10.7	7.5	8.5	6.4	SL 1	1.0	0.0	0.0	0.0	0.0
SL 2	34.3	34.8	33.2	37.8	39.3	SL 2	2.0	3.0	2.0	2.0	3.0
SL 3	6.0	3.5	3.0	3.0	3.0	SL 3	10.5	9.0	9.0	9.0	5.0
SL 4	22.0	21.0	21.0	19.0	20.0	SL 4	8.5	9.5	7.5	7.5	7.5
SL 5	4.0	5.0	5.0	5.0	6.0	SL 5	2.5	2.5	2.5	3.5	2.5
SL 6	5.0	5.0	5.0	4.5	4.5	SL 6	2.0	2.0	2.0	2.0	2.0
<b>Total</b>	<b>80.2</b>	<b>80.0</b>	<b>74.7</b>	<b>77.8</b>	<b>79.2</b>	<b>Total</b>	<b>26.5</b>	<b>26.0</b>	<b>23.0</b>	<b>24.0</b>	<b>20.0</b>
<b>DDEI</b>						<b>STUDENT AFFAIRS</b>					
SL 1	0.0	1.0	0.5	0.5	0.0	SL 1	1.5	1.2	5.6	50.9	12.9
SL 2	1.0	1.9	1.9	3.0	2.0	SL 2	29.7	25.9	25.9	28.1	35.1
SL 3	1.0	4.0	4.0	4.0	3.0	SL 3	58.3	57.4	55.4	49.9	58.2
SL 4	1.0	1.0	1.0	0.0	0.0	SL 4	43.4	45.2	42.9	45.8	39.3
SL 5	0.0	0.0	0.0	0.0	1.0	SL 5	19.1	18.6	18.0	17.0	18.0
SL 6	0.0	0.0	0.0	0.0	0.0	SL 6	3.1	3.0	2.9	2.9	3.9
<b>Total</b>	<b>3.0</b>	<b>7.9</b>	<b>7.4</b>	<b>7.5</b>	<b>6.0</b>	<b>Total</b>	<b>155.1</b>	<b>151.3</b>	<b>150.7</b>	<b>194.6</b>	<b>167.4</b>
<b>COMMUNICATIONS AND MARKETING</b>											
SL 1	—	—	0.0	0.0	0.0	SL 1	—	—	0.0	0.0	0.0
SL 2	—	—	8.8	8.0	10.0	SL 2	—	—	8.8	8.0	10.0
SL 3	—	—	16.0	16.0	17.0	SL 3	—	—	16.0	16.0	17.0
SL 4	—	—	3.0	3.0	3.0	SL 4	—	—	3.0	3.0	3.0
SL 5	—	—	0.0	0.0	0.0	SL 5	—	—	0.0	0.0	0.0
SL 6	—	—	0.0	0.0	0.0	SL 6	—	—	0.0	0.0	0.0
<b>Total</b>	<b>—</b>	<b>—</b>	<b>27.8</b>	<b>27.0</b>	<b>30.0</b>	<b>Total</b>	<b>—</b>	<b>—</b>	<b>27.8</b>	<b>27.0</b>	<b>30.0</b>
<b>Univ. total</b>	<b>779.4</b>	<b>831.1</b>	<b>824.8</b>	<b>829.0</b>	<b>875.0</b>						

**TABLE 11: FACULTY BY RANK**

	Fall '18	Fall '19	Fall '20	Fall '21	Fall '22		Fall '18	Fall '19	Fall '20	Fall '21	Fall '22
<b>CCPA (INCLUDES EDUCATION)</b>						<b>PHARMACY</b>					
Professor full-time	7	7	7	8	7	Professor full-time	5	5	5	5	5
Assoc. professor full-time	23	25	23	19	23	Assoc. professor full-time	2	2	3	3	4
Assistant professor full-time	20	21	24	17	18	Assistant professor full-time	5	4	7	7	7
<b>Tenured/tenure-track full-time</b>	<b>50</b>	<b>53</b>	<b>54</b>	<b>44</b>	<b>48</b>	<b>Tenured/tenure-track full-time</b>	<b>12</b>	<b>11</b>	<b>15</b>	<b>15</b>	<b>16</b>
Non-tenure-track full-time	12	13	11	17	10	Non-tenure-track full-time	13	12	13	13	13
<b>Total full-time</b>	<b>62</b>	<b>66</b>	<b>65</b>	<b>61</b>	<b>58</b>	<b>Total full-time</b>	<b>25</b>	<b>23</b>	<b>28</b>	<b>28</b>	<b>29</b>
Tenure-track part-time	0	0	0	0	0	Tenure-track part-time	2	3	3	2	1
Non-tenure-track part-time	27	34	25	33	41	Non-tenure-track part-time	1	5	4	4	0
<b>Total part-time</b>	<b>27</b>	<b>34</b>	<b>25</b>	<b>33</b>	<b>41</b>	<b>Total part-time</b>	<b>3</b>	<b>8</b>	<b>7</b>	<b>6</b>	<b>1</b>
<b>Total headcount</b>	<b>89</b>	<b>100</b>	<b>90</b>	<b>94</b>	<b>99</b>	<b>Total headcount</b>	<b>28</b>	<b>31</b>	<b>35</b>	<b>34</b>	<b>30</b>
<b>DECKER (INCLUDES HEALTH AND WELLNESS)</b>						<b>WATSON</b>					
Professor full-time	6	5	7	5	5	Professor full-time	34	34	34	38	34
Assoc. professor full-time	3	5	7	7	13	Assoc. professor full-time	22	24	28	24	26
Assistant professor full-time	5	4	3	5	5	Assistant professor full-time	41	38	38	34	42
<b>Tenured/tenure-track full-time</b>	<b>14</b>	<b>14</b>	<b>17</b>	<b>17</b>	<b>23</b>	Tenure-track instructor	0	0	1	0	0
Non-tenure-track full-time	38	40	36	40	57	<b>Tenured/tenure-track full-time</b>	<b>97</b>	<b>96</b>	<b>101</b>	<b>96</b>	<b>102</b>
<b>Total full-time</b>	<b>52</b>	<b>54</b>	<b>53</b>	<b>57</b>	<b>80</b>	Non-tenure-track full-time	17	12	20	14	16
Tenure-track part-time	0	1	1	1	0	<b>Total full-time</b>	<b>114</b>	<b>108</b>	<b>121</b>	<b>110</b>	<b>118</b>
Non-tenure-track part-time	46	41	36	39	39	Tenure-track part-time	1	1	1	1	2
<b>Total part-time</b>	<b>46</b>	<b>42</b>	<b>37</b>	<b>40</b>	<b>39</b>	Non-tenure-track part-time	16	19	15	13	15
<b>Total headcount</b>	<b>98</b>	<b>96</b>	<b>90</b>	<b>97</b>	<b>119</b>	<b>Total part-time</b>	<b>17</b>	<b>20</b>	<b>16</b>	<b>14</b>	<b>17</b>
<b>HARPUR</b>						<b>LIBRARIES</b>					
Professor full-time	132	131	126	125	126	Librarian full-time	0	0	0	0	1
Assoc. professor full-time	127	135	146	152	160	Assoc. librarian full-time	13	11	13	14	13
Assistant professor full-time	103	89	78	68	65	Assistant librarian full-time	7	4	5	3	7
Tenure-track Instructor	6	9	13	16	17	Senior assistant librarian full-time	8	9	7	8	7
<b>Tenured/tenure-track full-time</b>	<b>368</b>	<b>364</b>	<b>363</b>	<b>361</b>	<b>368</b>	<b>Tenured/tenure-track full-time</b>	<b>28</b>	<b>24</b>	<b>25</b>	<b>25</b>	<b>28</b>
Non-tenure-track full-time	83	84	91	101	130	Visiting librarian full-time	0	1	0	0	0
<b>Total full-time</b>	<b>451</b>	<b>448</b>	<b>454</b>	<b>462</b>	<b>498</b>	<b>Total headcount</b>	<b>28</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>28</b>
Tenure-track part-time	11	11	10	10	6	<b>UNIVERSITY-WIDE PROGRAMS</b>					
Non-tenure-track part-time	156	161	156	149	134	Professor full-time	0	0	1	2	0
<b>Total part-time</b>	<b>167</b>	<b>172</b>	<b>166</b>	<b>159</b>	<b>140</b>	Assoc. professor full-time	1	1	1	5	0
<b>Total headcount</b>	<b>618</b>	<b>620</b>	<b>620</b>	<b>621</b>	<b>638</b>	Assistant professor full-time	0	0	1	2	1
<b>MANAGEMENT</b>						Instructor full-time	0	0	1	1	0
Professor full-time	10	10	8	8	8	<b>Tenured/tenure-track full-time</b>	<b>1</b>	<b>1</b>	<b>4</b>	<b>10</b>	<b>1</b>
Assoc. professor full-time	13	13	14	14	12	Non-tenure-track full-time	6	5	5	20	4
Assistant professor full-time	20	18	18	16	20	<b>Total full-time</b>	<b>7</b>	<b>6</b>	<b>9</b>	<b>30</b>	<b>5</b>
<b>Tenured/tenure-track full-time</b>	<b>43</b>	<b>41</b>	<b>40</b>	<b>38</b>	<b>40</b>	Tenure-track part-time	0	0	0	1	1
Non-tenure-track full-time	2	2	2	4	3	Non-tenure-track part-time	4	3	2	8	7
<b>Total full-time</b>	<b>45</b>	<b>43</b>	<b>42</b>	<b>42</b>	<b>43</b>	<b>Total part-time</b>	<b>4</b>	<b>3</b>	<b>2</b>	<b>9</b>	<b>8</b>
Tenure-track part-time	0	0	0	0	0	<b>Total headcount</b>	<b>11</b>	<b>9</b>	<b>11</b>	<b>39</b>	<b>13</b>
Non-tenure-track part-time	29	31	25	31	30	<b>Total University headcount</b>					
<b>Total part-time</b>	<b>29</b>	<b>31</b>	<b>25</b>	<b>31</b>	<b>30</b>		<b>1,077</b>	<b>1,083</b>	<b>1,075</b>	<b>1,107</b>	<b>1,135</b>
<b>Total headcount</b>	<b>74</b>	<b>74</b>	<b>67</b>	<b>73</b>	<b>73</b>						

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