

Faculty Senate Budget Priorities Committee

2016/17 Annual Resource Planning Process

February 18th, 2016

**As it was presented to the:
Deans/VPs/CFOs
on
December 10th, 2015**

GOALS FOR THE DAY

- **Reaffirm university goals and strategic university priorities**
- **Review University financial capacity**
- **Annual Resource Planning Process (ARPP)**
 - **2015/16 Feedback**
 - **2016/17 Strategy**
- **Recap**

GOALS FOR EXCELLENCE

UB will engage its national and international stature by achieving a number of specific academic objectives including the following goals:

- Impact challenges of our time
- A leading global presence
- Build partnerships that enrich UB and our publics

STRATEGIES

- Build a strong, productive, diverse faculty
- Recruit, educate, and graduate talented, diverse, successful students
- State-of-the-art infrastructures to achieve our goals

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FISCAL DISCIPLINE DRIVES ACADEMIC EXCELLENCE

- **Enables continued focus on institutional goals:**
 - Impacting the challenges of our time
 - Growing a global presence
 - Building enriching partnerships
- **Sustains investments in:**
 - General Education, Communities of Excellence, 3E programs
 - Communication Strategies, IT, Student Affairs
 - Research Infrastructure
- **Opens window for unit entrepreneurship:**
 - Pathways for School of Law
 - New programs in CAS

FINANCIAL CAPACITY

Multi Year Financial Plan

Capital

Tuition

Philanthropy

Research

FACTORS AFFECTING FINANCIAL CAPACITY

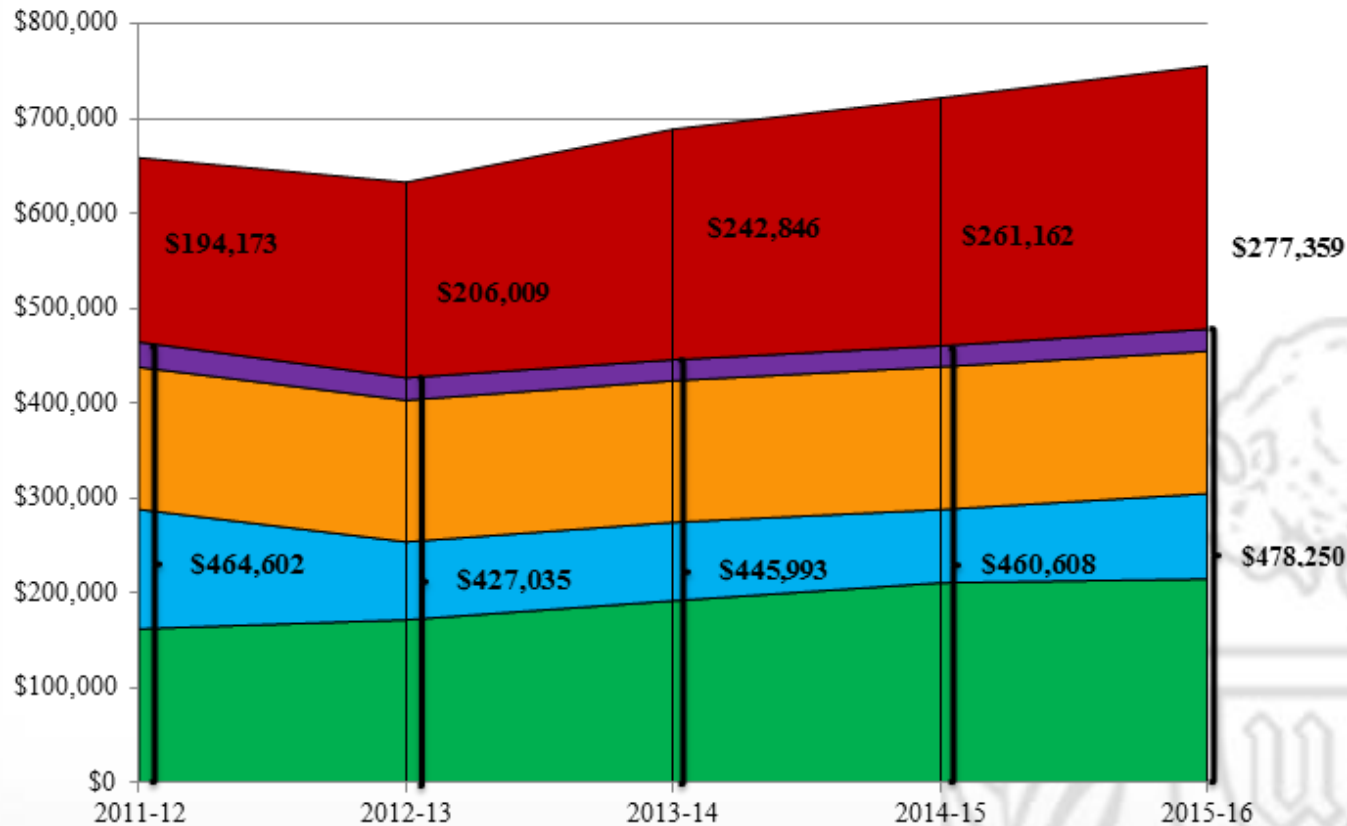
- The university continues its effort to rebalance state operating fund commitments with available state operating sources. ***This limits the university's ability to make recurring fund investments.***
- ***Multiple units have not made planned enrollment goals*** and the university must manage the revenue loss associated with those enrollments. This further limits the university's capacity to invest.
- ***Uncertainty on extension of Rational Tuition Policy***
- ***Uncertainty on funding for negotiated salary increases.***

MULTI YEAR FINANCIAL PLAN

- State Funding Detail
- Projected State Permanent Operating Budget
- Projected State Fiscal Operating Balances
- All State Funds Projected Balances
- The State Perspective of SUNY Campuses
- Summary of Projected Multi Year Financial Plan

STATE FUNDING DETAIL

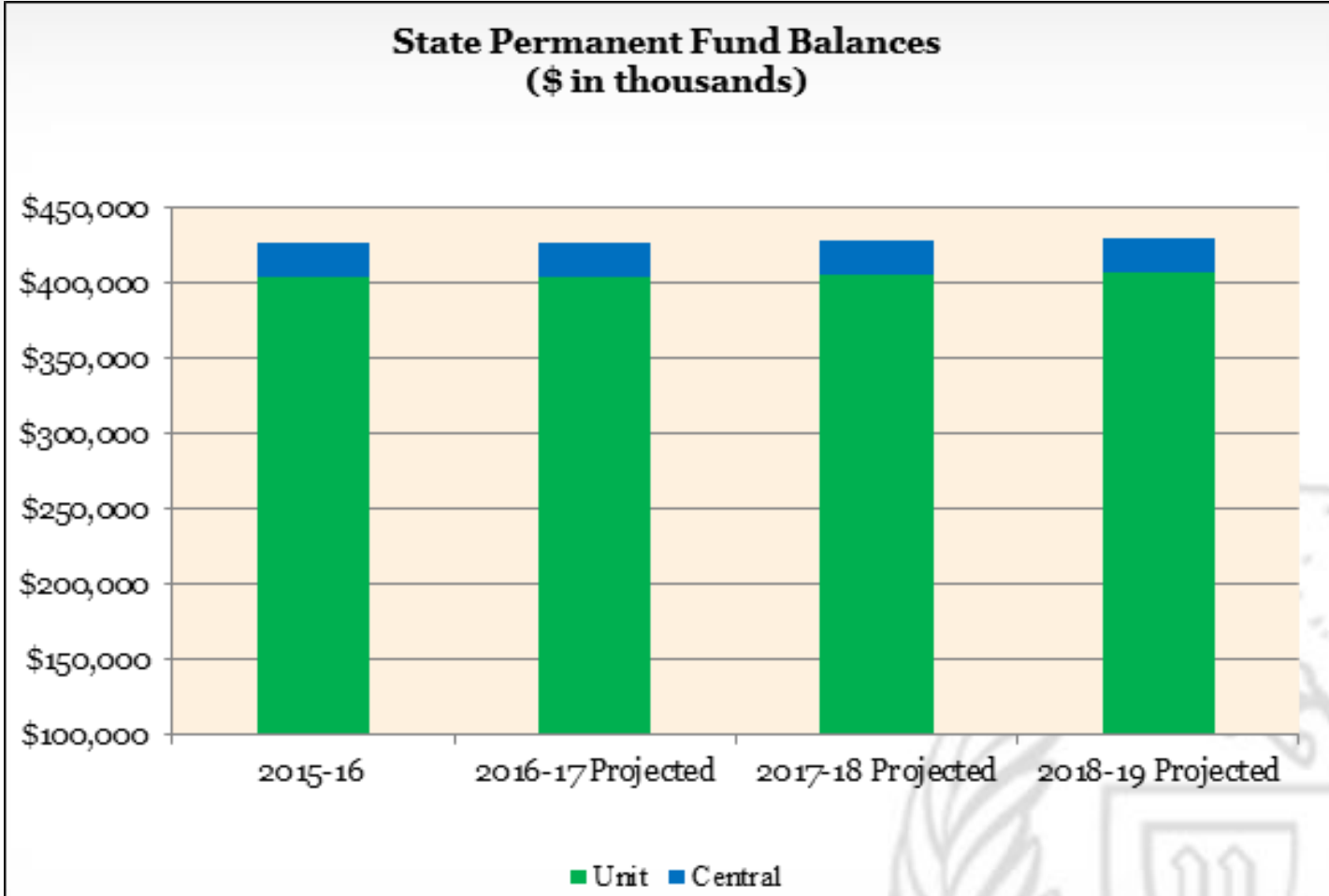
**Total State and Revenue Support Components
2011-12 through 2015-16
(\$ in thousands)**



Projected

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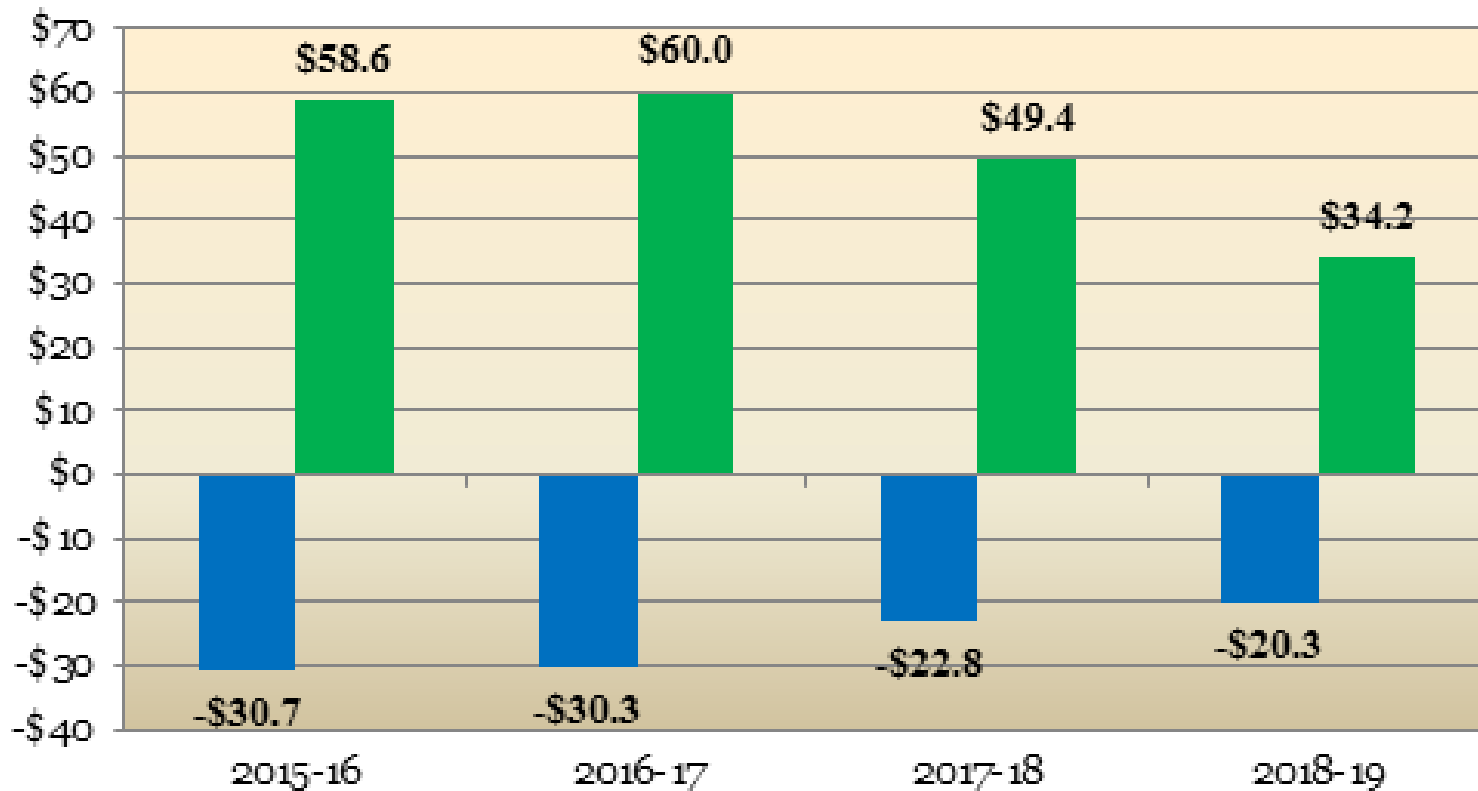
PROJECTED STATE PERMANENT OPERATING BUDGET



	Actual 2015-16	Projected 2016-17	Projected 2017-18	Projected 2018-19
Unit	\$404,529	\$404,529	\$406,031	\$407,528
Central	22,782	22,782	22,782	22,782
Total	\$427,311	\$427,311	\$428,813	\$430,310

PROJECTED STATE FISCAL OPERATING BALANCES

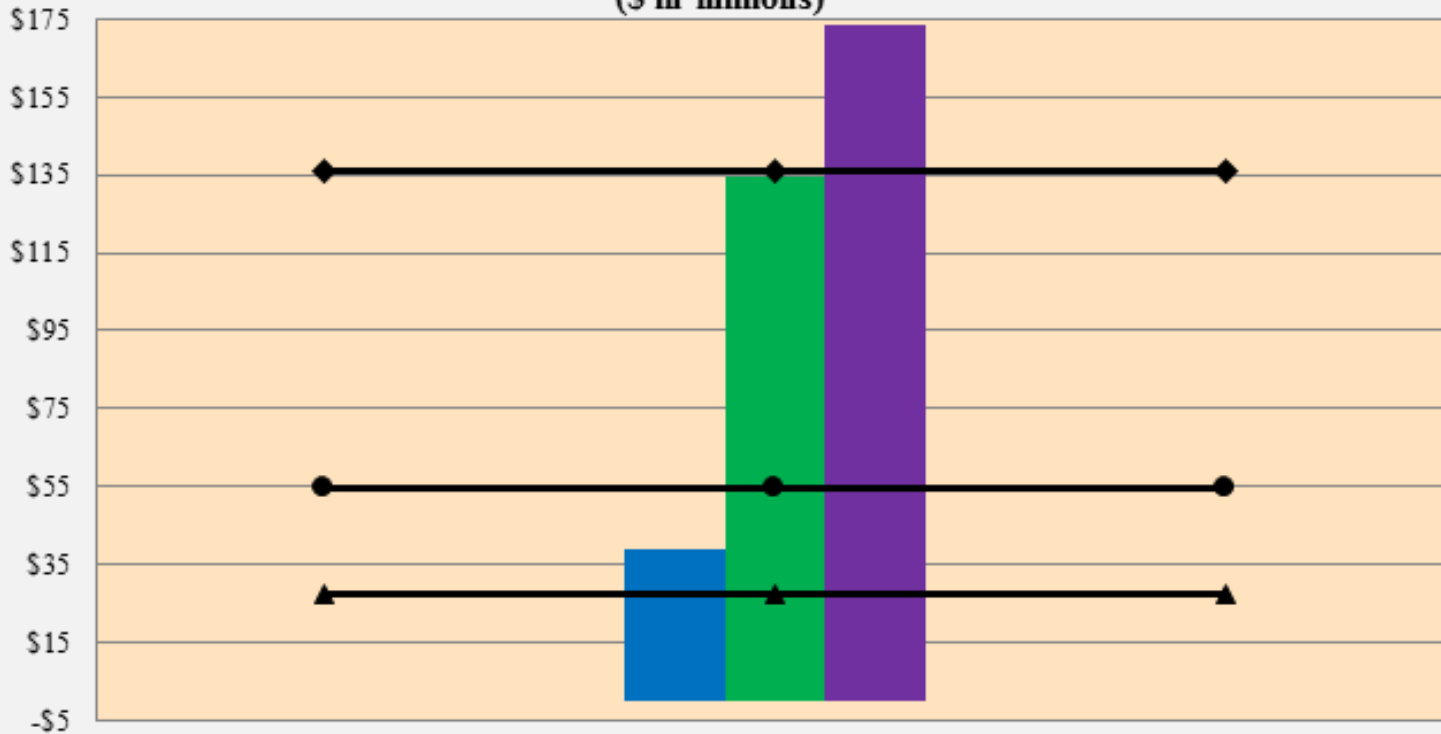
Projected State Fiscal Year End Balances
 (\$ in millions)



- Projected Central Financial Plan State Temporary Balances
- Projected Unit State Temporary Balances

ALL STATE FUNDS PROJECTED BALANCES

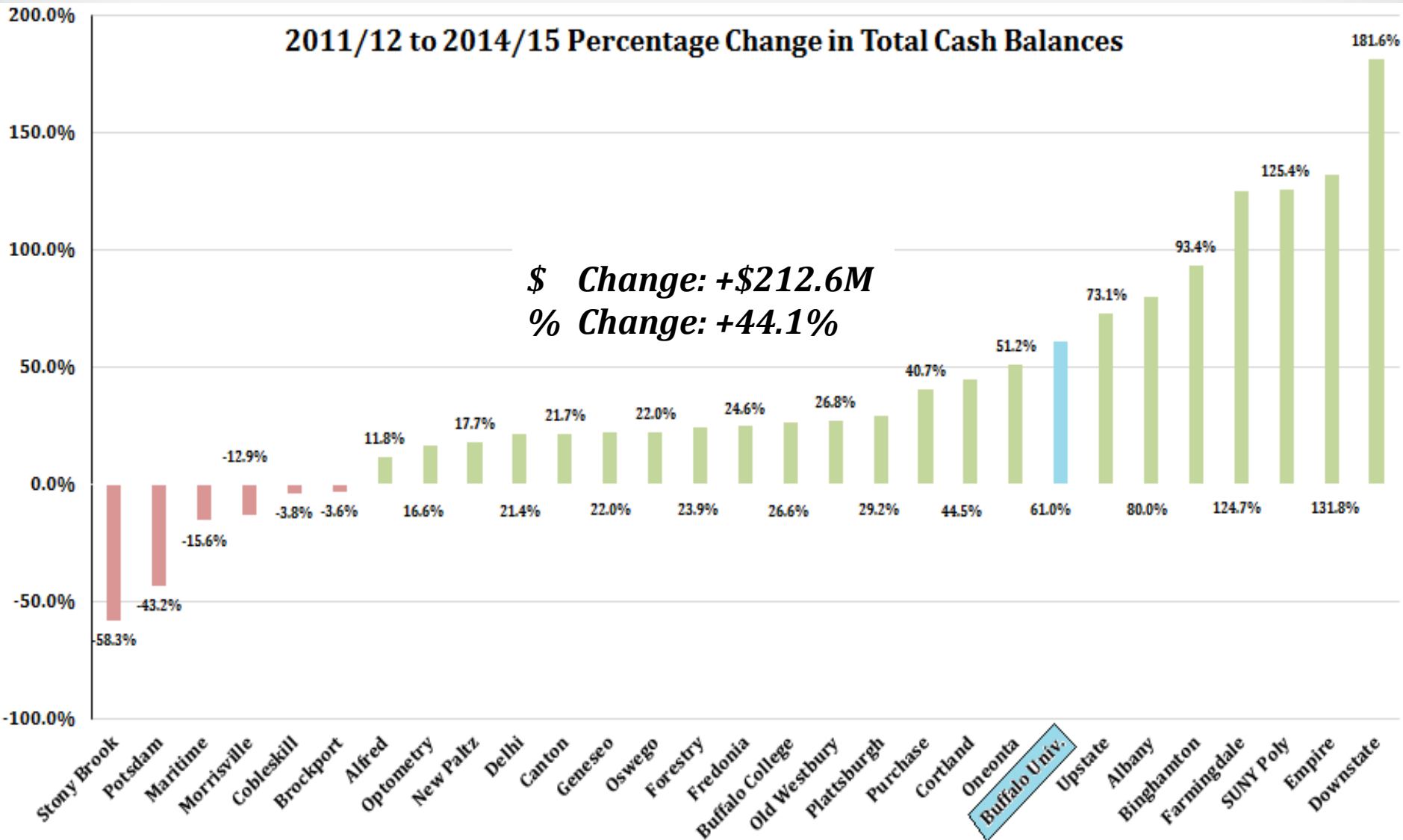
Reserve Calculated Based on SUNY Policy
Percentage of 14-15 State Fund Disbursements
2014-2015
(\$ in millions)



- 14-15 Central Account, Contingency and Reserve Funds
- 14-15 Unit Reserves
- 14-15 Total University Balance
- Reserves at 5%
- Reserves at 10%
- Reserves at 25%

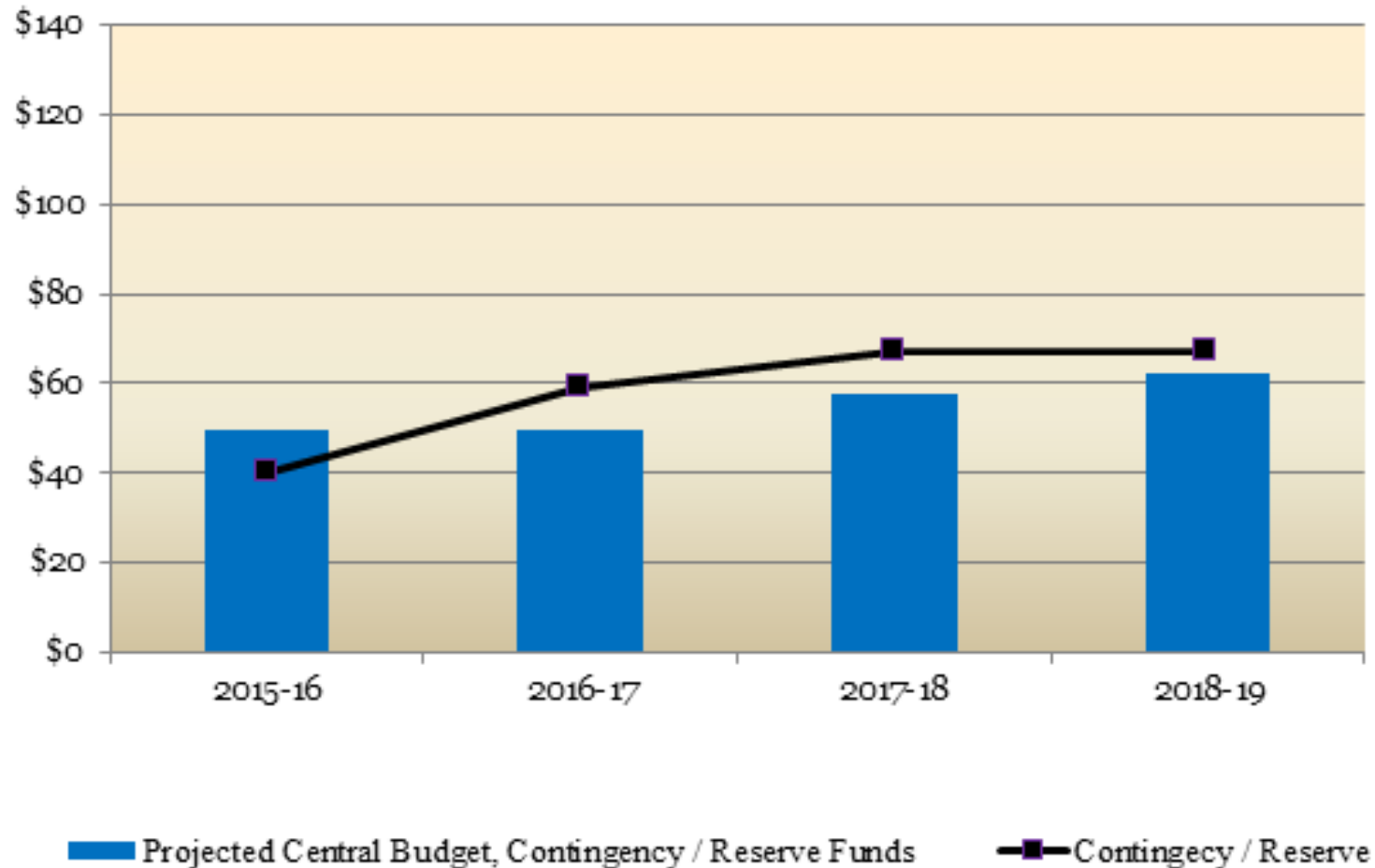


THE STATE PERSPECTIVE OF SUNY CAMPUSES



MULTI YEAR FINANCIAL PLAN

Summary Impact of Projected Multi Year Financial Plan
All Funds
(\$ in millions)



CAPITAL

- Capital Planning *(see appendix for more details)*
 - Planning Projects in Process – 8 Projects
 - Academic Space Utilization
 - Capital Projects in Process – 8 Projects
 - Rehabs/Renovations in Process – 60 Projects
 - Initiatives – 7
- Capital Funding



CAPITAL

Funding Reality

(in \$M's)

UB Capital Budget

2013	2014	2015	2016	2017*	2018*	2019*
\$ -	\$ 23.5	\$ 18.3	\$ 18.3	\$ 18.3	\$ 18.3	\$ 18.3

** Requires NYS Legislative approval*

- Due to Spending Cap Legislation SUNY is restricted to a spending limited which was pro-rated to all campuses in system.
- UB has developed multi-phased approach to reach our master plan aspirations.

TUITION REVENUE

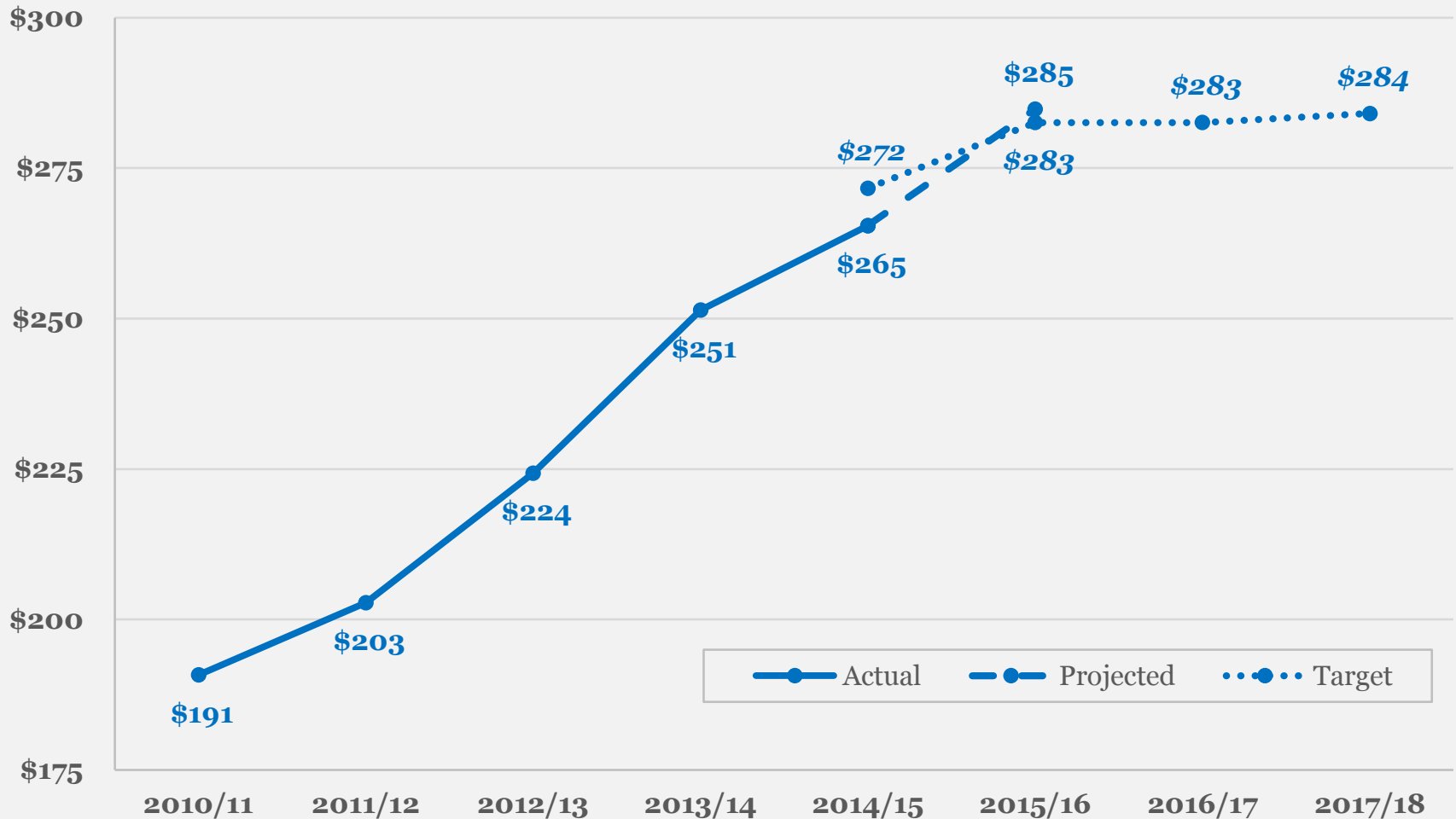
- Tuition Revenue
- 2015/16 Tuition Outcome



TUITION REVENUE

2010/11 - 2017/18

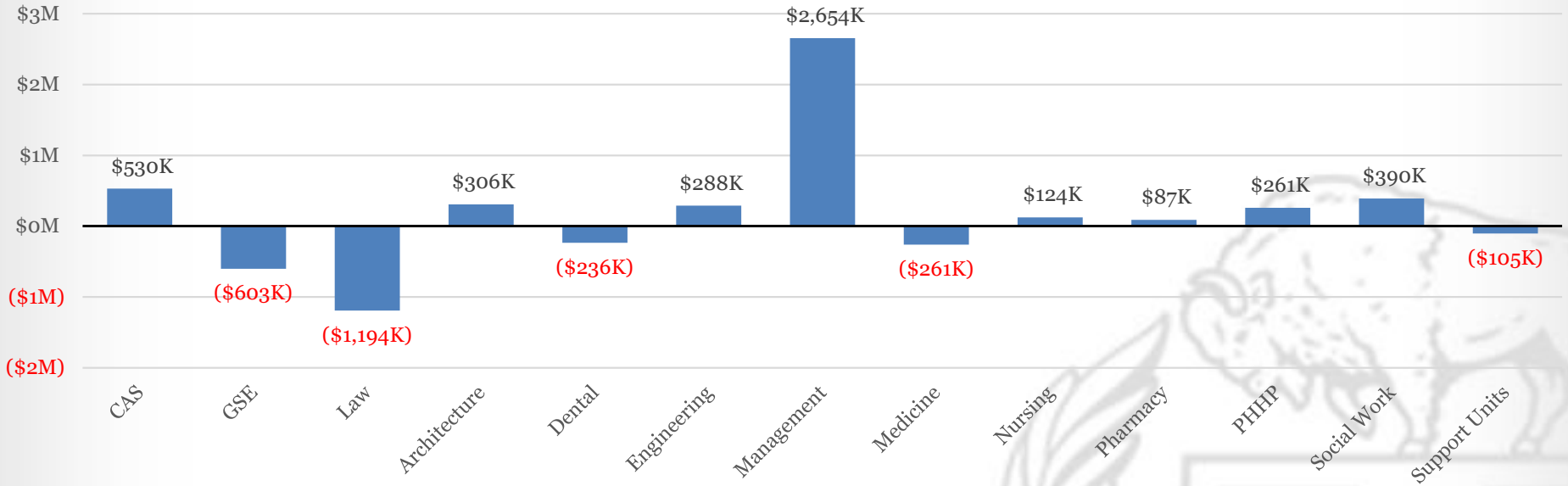
\$ in M



Note: Projected is from the current vs. target report dated 11/3/15. Targets are as of the start of the 2016/17 FY process. All figures include support units. Revenue from students in externally funded programs is excluded. All tuition revenue figures include a 2% adjustment to account for uncollectables.

2015/16 TUITION OUTCOME

Tuition from Target
(\$ in 000s)



PHILANTHROPY

- Role of Philanthropy
- Philanthropy – Total Funds Raised
- Under/Unutilized Endowments
 - Philanthropy – Unfunds Taskforce

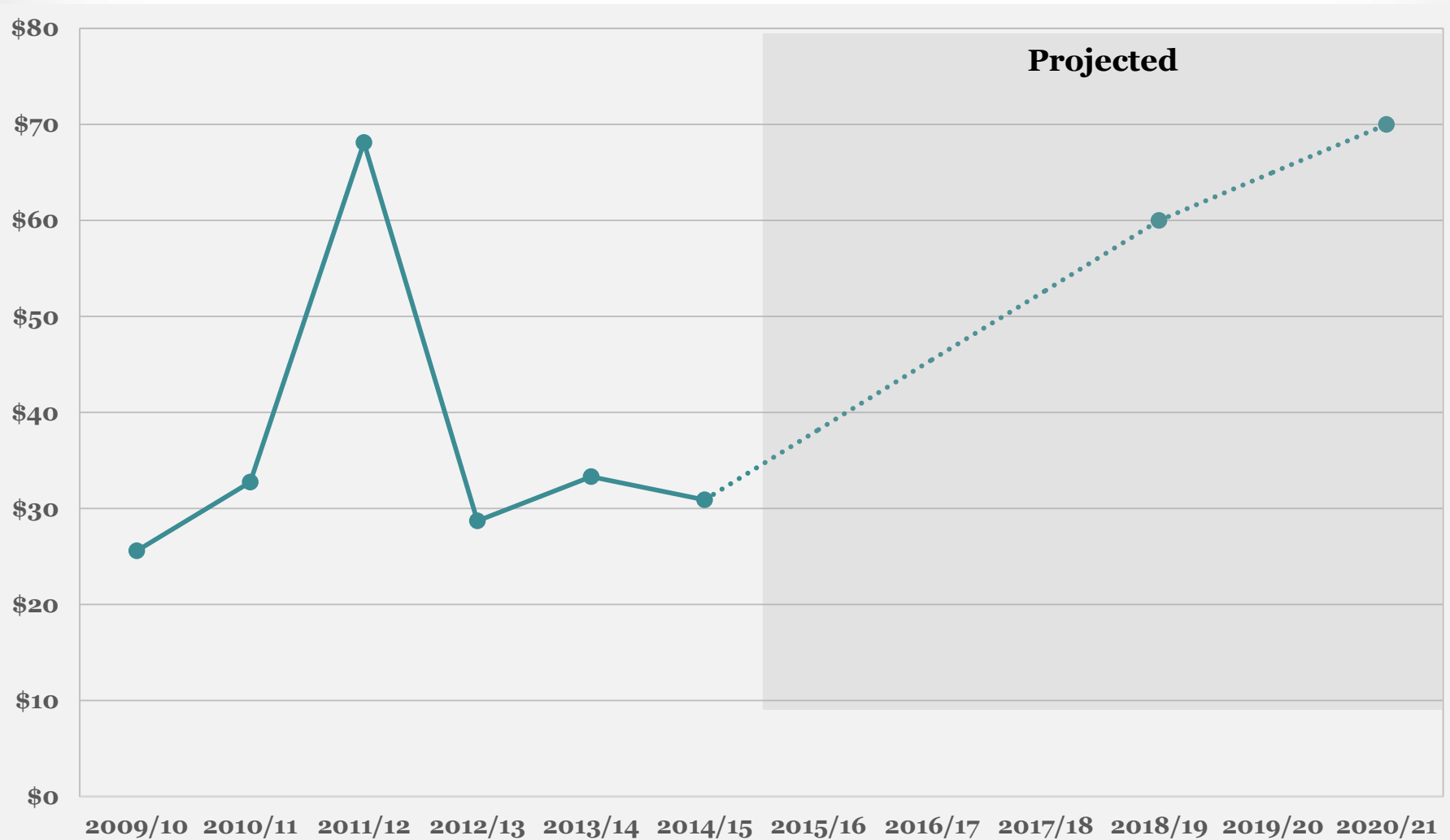


ROLE OF PHILANTHROPY

- Philanthropy
 - Plays a leveraging role—extends the impact of other resources
 - Enables the university to achieve aspirational objectives
 - Working to enhance outcomes
 - Comprehensive campaign —all academic units will be involved
 - Elevating annual giving to be a more strategic function and to provide a stronger foundation for our broader giving program

PHILANTHROPY

Total Funds Raised (in \$M)



UNDER/UNUTILIZED ENDOWMENTS

(in \$Ms)

Unfunds with spendable ending balances above \$5K

	2012/13	2013/14	2014/15
Total Number of Unfunds	245	259	234
Total Spendable Ending Balance	\$ 11.1	\$ 14.1	\$ 13.1

Projections

	2014/15	2015/16	2016/17	2017/18
Projected Spendable Ending Balance	\$ 14.6	\$ 15.2	\$ 16.0	\$ 17.0

- During the 2015/16 ARPP, units projected unfund spendable balances to grow through 2017/18.
- In order for the university to continue to solicit donors for new money, it is important to demonstrate that existing funds are being used.
- Resolution of this issue will be a collaborative process with Finance and Administration, Philanthropy, the Provost’s Office with the Academic units as the lead.

PHILANTHROPY – UNFUNDS TASKFORCE

Executive Sponsors: Laura Hubbard, Nancy Wells, Chip Zukoski

Steering Committee Members: Austin Booth, Michael Cain, Liesl Folks, Laura Hubbard, Bruce Pitman, Ed Schneider, Scott Weber, Nancy Wells, Chip Zukoski

Taskforce Members: fourteen staff from areas throughout the university

Purpose:

- Accumulating unfund balances put the UB Foundation at legal risk for not complying with donor intent and the university at risk of donor scrutiny, mistrust and regret.
- A taskforce has been established to make recommendations for resolving the unfunds issue.

Tasks include:

- Collaborate to develop specific strategies to resolve unfunds. The two most pressing issues are:
 - The top 10 unfunds with the largest projected spendable ending balances.
 - The top two units with the largest total projected spendable ending balance.
- Identify best practices based on discussions with units that are good stewards of endowment funds.
- Identify alternative spending models for instances in which a unit is unable to make progress.
- Implement recommendations and best practices throughout the university and evaluate their impact.
- Review results and impact of efforts for presentation to the Gift Stewardship Committee.

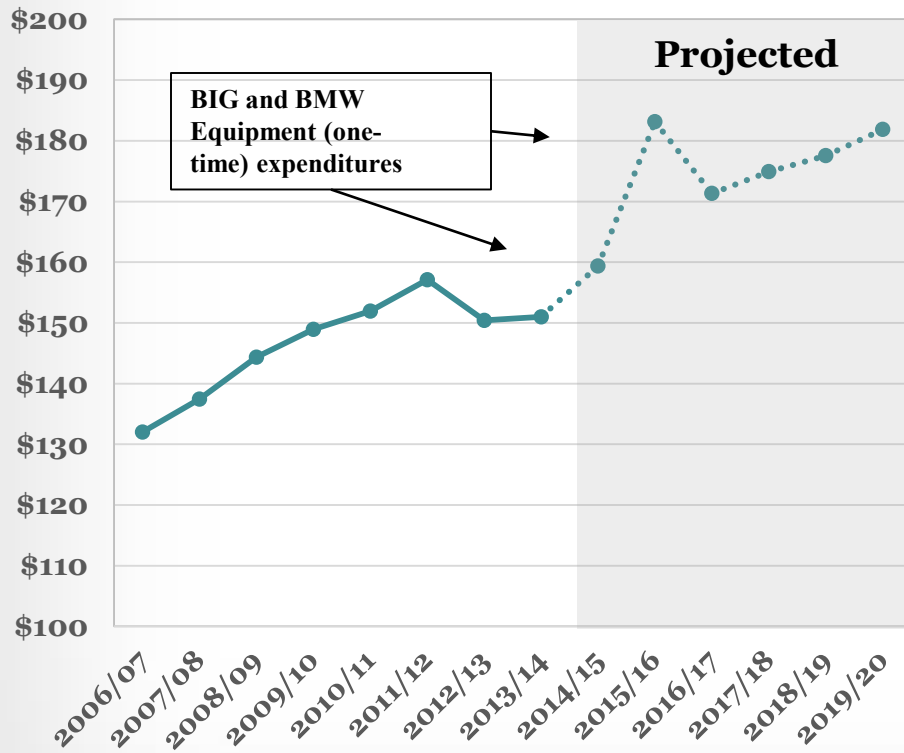
RESEARCH

- Total Sponsored Expenditures
- Institutional Funded Research Expenditures

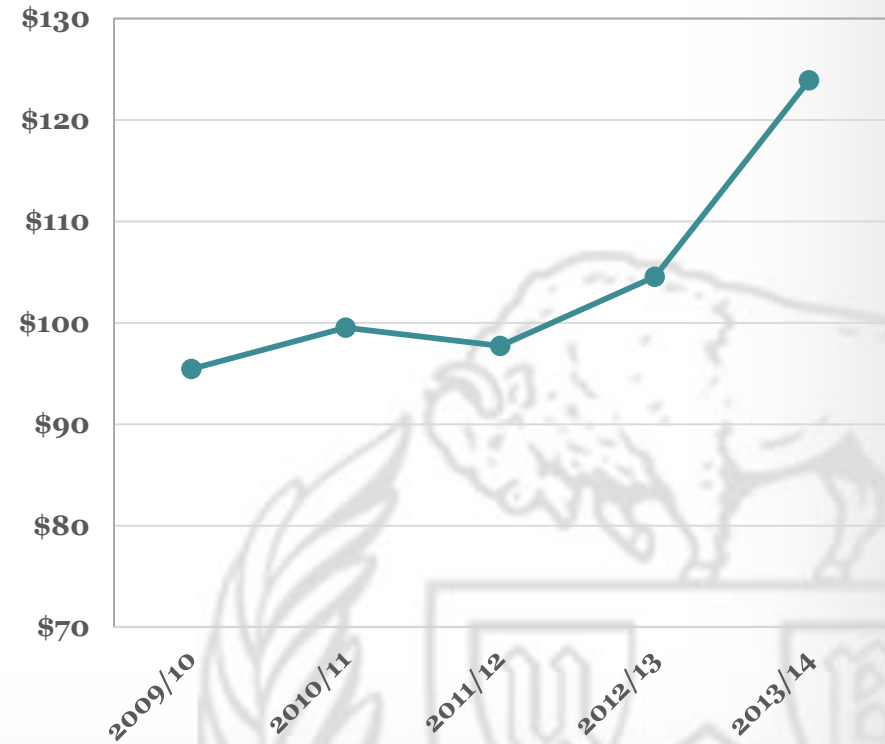


TOTAL SPONSORED EXPENDITURES (in \$M)

Sponsored Program Expenditures



Institutional Funded Research Expenditures



Note: Sponsored Program Expenditures are RF data.

Institutional Funded Research Expenditures are from NSF Higher Education Research and Development survey.

ANNUAL RESOURCE PLANNING PROCESS

- 2015/16 Feedback
 - Survey Results
 - Issues & Challenges
- 2016/17 Strategy

SURVEY RESULTS

- **Survey of Deans, VPs and CFOs on 2015/16 ARPP**
- **Survey Period: August 13, 2015 – September 18, 2015**
- **16 Respondents**
- **Full survey results will be posted online**

Highlights:

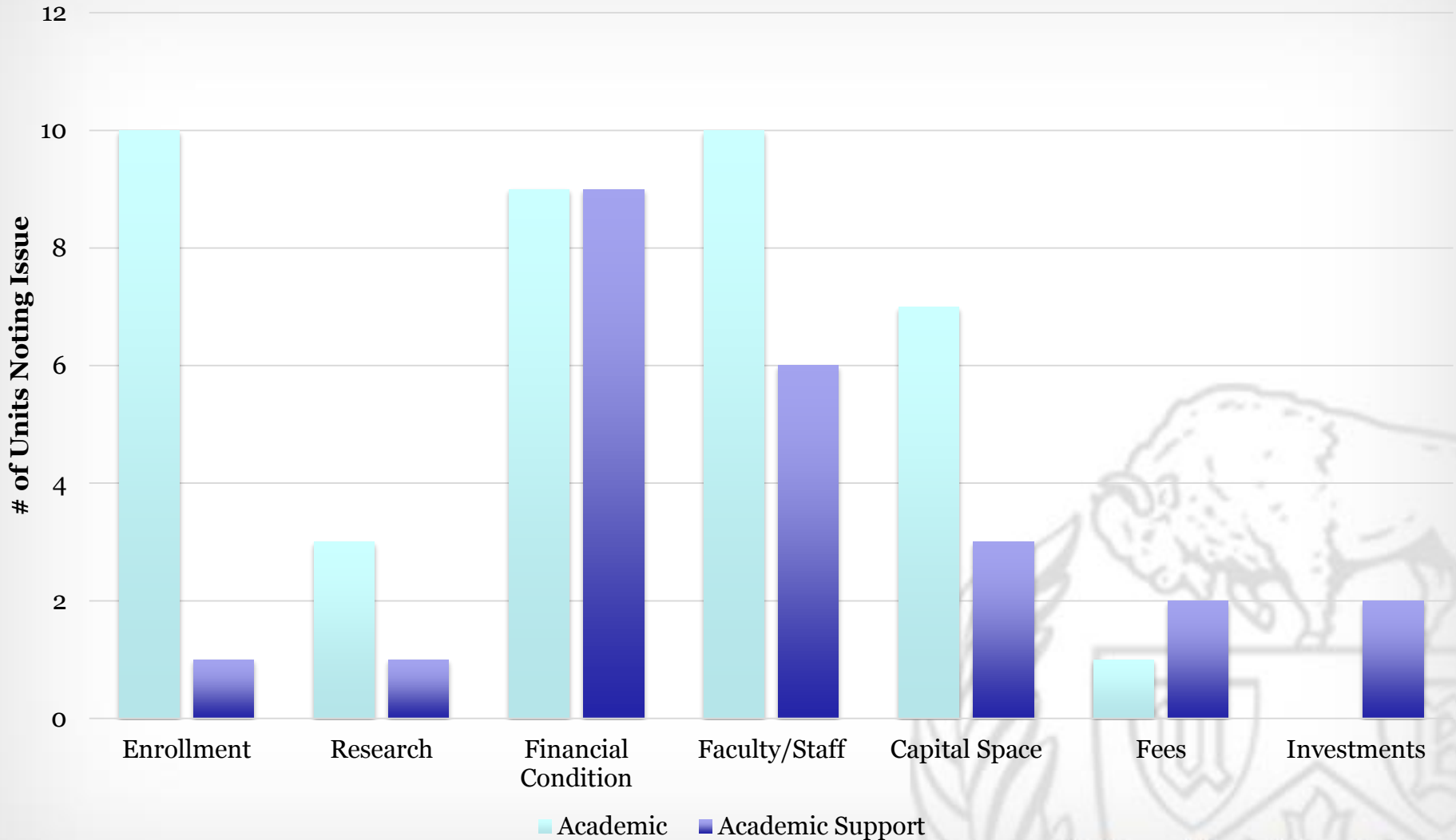
Suggestions for change that have been implemented	<ul style="list-style-type: none"> • Add the “Challenges” tab back to the workbook.
	<ul style="list-style-type: none"> ✓ <i>A tab for Risks / Contingencies was included in the 2016/17 workbook.</i>
	<ul style="list-style-type: none"> • Information in the workbook should be available in SIRI year round.
	<ul style="list-style-type: none"> ✓ <i>The SIRI Resource Planning dashboard now includes reports on Faculty and Staff levels, turnover and hiring, and Enrollment and Tuition Revenue. Endowment Unfunds and Research Proposals will be added in the future.</i>
	<ul style="list-style-type: none"> • The need for units to validate data dumps out of SIRI does not add value.
	<ul style="list-style-type: none"> ✓ <i>Historical data was removed from the 2016/17 Three Year Plan workbook because it is available in SIRI or from other sources online.</i>
	<ul style="list-style-type: none"> • Eliminate items that do not need to be in the process in order to relieve the time crunch experienced by some CFOs.
	<ul style="list-style-type: none"> ✓ <i>To assist units in their planning efforts, workbooks were distributed two months earlier than last year. Also, some items in the workbook are not due until Phase 3 (May/June).</i>
	<ul style="list-style-type: none"> • Budget closure letters are too formulaic and could be improved to provide a greater sense that what the unit communicated was heard, even when investments are not possible.
	<ul style="list-style-type: none"> ✓ <i>Unit budget meetings and communications will be customized to each unit in 2016/17.</i>

SURVEY RESULTS

Highlights:

<p>Suggestions for future change</p>	<ul style="list-style-type: none"> • Incorporate the ability to input plans and investment requests into SIRI. <i>(Note: The university is researching the addition of a SIRI budget module which we hope would replace the TYP workbooks and the Internal Financial Plan. The module would also allow for unit commitment management as well as scenario planning).</i> • A more integrated resource planning model that recognizes increased academic support costs for implementation of some academic focused initiatives. <i>(Note: The current budget model has been in place since 2011/12 and senior leadership recognizes the opportunity to review the model and determine if it is supporting the university's intended outcomes. Other models may be evaluated in the future).</i>
<p>Challenges</p>	<ul style="list-style-type: none"> • Negotiated salary increases without additional investment to cover these contractual costs. • Getting consistent data / information from central administrative offices. Lack of active, strategic reporting. • Increased expectations for new campus wide initiatives to be unit funded.

2015/16 ISSUES & CHALLENGES IDENTIFIED



2015/16 ISSUES & CHALLENGES IDENTIFIED

Key Comments

- Enrollment projected to dip or has dipped across several units. International enrollment may also see a dip in multiple areas.
- Faculty shortages in areas due to competition across US (private colleges) and even jobs in WNY. This will continue to be a problem as the economy improves.
- Negotiated salary increases not being funded by the state causing funding problems for both Academic & Academic Support.
- Running out of space for new hires. Not enough private spaces to meet with students. Rehabs and renovations are a necessity to maintain competitiveness.

2016/17 ANNUAL RESOURCE PLANNING STRATEGY

- 2016/17 Planning Expectations
- Base Budget
- Budget Model
- Enrollment and Resource Planning
- Advocacy
- New Pathways for Funding

2016/17 PLANNING EXPECTATIONS

- **Revenue**

- No tuition rate increases after 2015/16
- No increases in state support
- No increases in capital
- Increases in philanthropic giving and spending
- Growth in research expenditures
- Increase in tuition revenue due to enrollment growth
 - Based upon university and unit impact analysis – *in progress*

- **Costs**

- Unit should assume negotiated salary increases will be unit-funded.
- Need to address that academic support units have seen limited to no direct investment in two years.

BASE BUDGET



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WHAT IS THE BASE BUDGET?

- **Base Budget:**
 - Compilation of historical agreements between former Provosts and Deans, tuition revenue to support base enrollment, shares from tuition increases, investments to support unit and university special initiatives.
 - Tuition revenue target is the primary metric that determines the academic base budget.
- **Tuition Revenue Target (Academic Units only)**
 - If the tuition revenue target is not met in a given year, the unit will return money to the university the following year in non-recurring State Operating funds.

Tuition Revenue Shortfall Assessment Bands	
Band	TRSA %
Less than 2%	0%
2% to 5%	40%
5% to 10%	60%
10% or greater	80%

Note that the assumptions used to develop the bands are based on current levels of state tax support and enrollment. Should there be changes in these levels or any unforeseen circumstances, the university may adjust the bands to reflect the new environment.

BUDGET MODEL

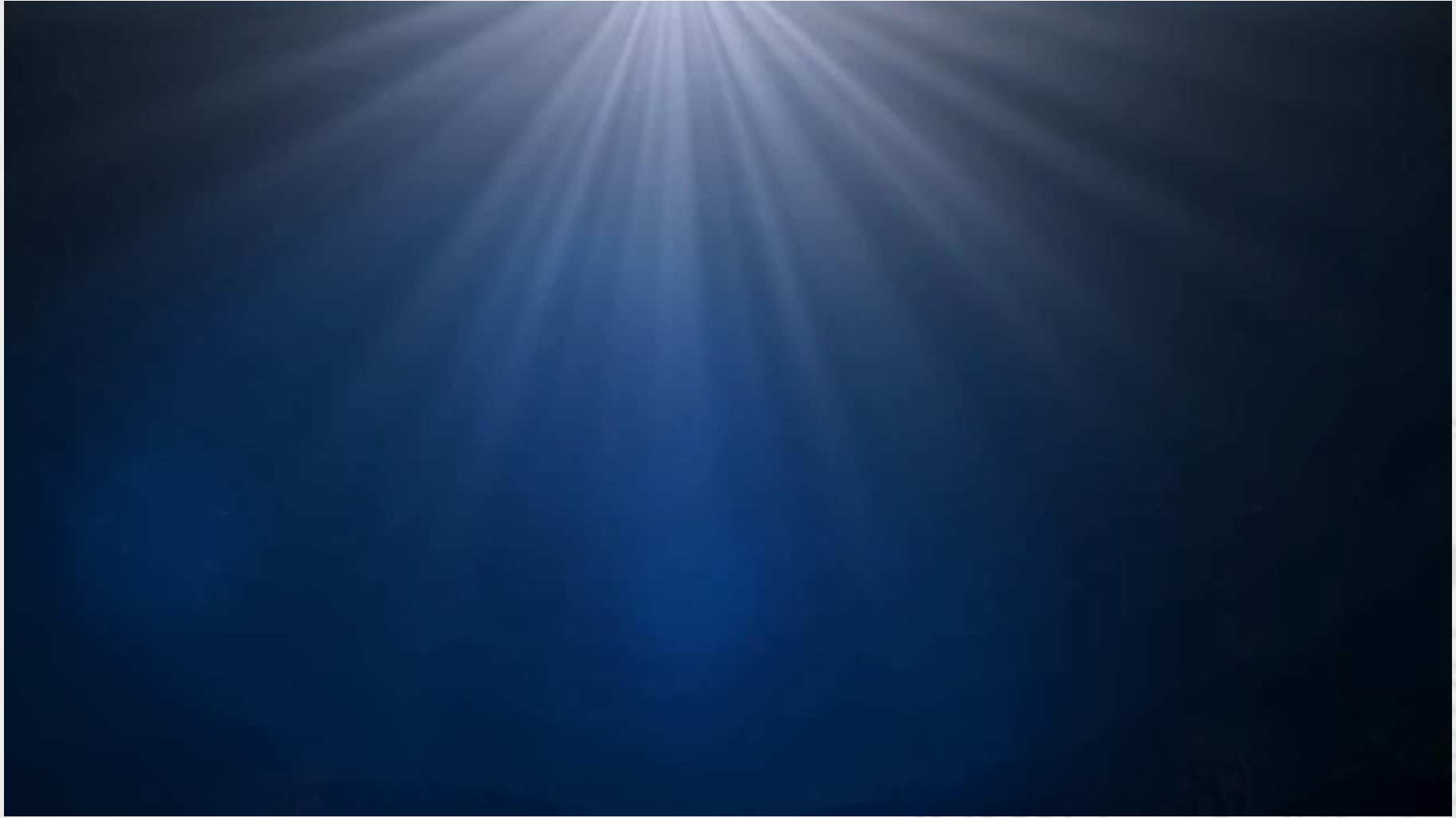


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2015/16 BUDGET MODEL CONCERNS

- Confusion surround tuition rate increase shares for academic excellence versus enrollment growth investment
 - Unit concerns regarding enrollment growth on 25% share
- Questions on the relationship between enrollment growth and the hold harmless provision of Gen Ed
- Frustrations over strict enforcement of meeting tuition revenue targets and 100% tuition revenue shortfall adjustment (TRSA)
- Recognition that the current model is designed for constant enrollment and that there are uncertainties as we move into a new phase of enrollment growth
- **The budget model has been revised.**

SHARK TANK



HISTORY OF THE BUDGET MODEL

- NYSUNY2020 legislation allowed UB to increase tuition rates with the intent to enhance academic excellence based on current enrollment levels.
- The initial model was based on sharing the tuition rate increases based on the marginal tuition revenue growth in each unit based on current enrollment levels.
- The model implementation allowed for unit enrollment growth.
 - With access to 52% and 25% of tuition revenue growth, units demonstrated capacity to increase enrollment.
 - Many units now recognize that quality education cannot be supported on 25% tuition revenue growth.

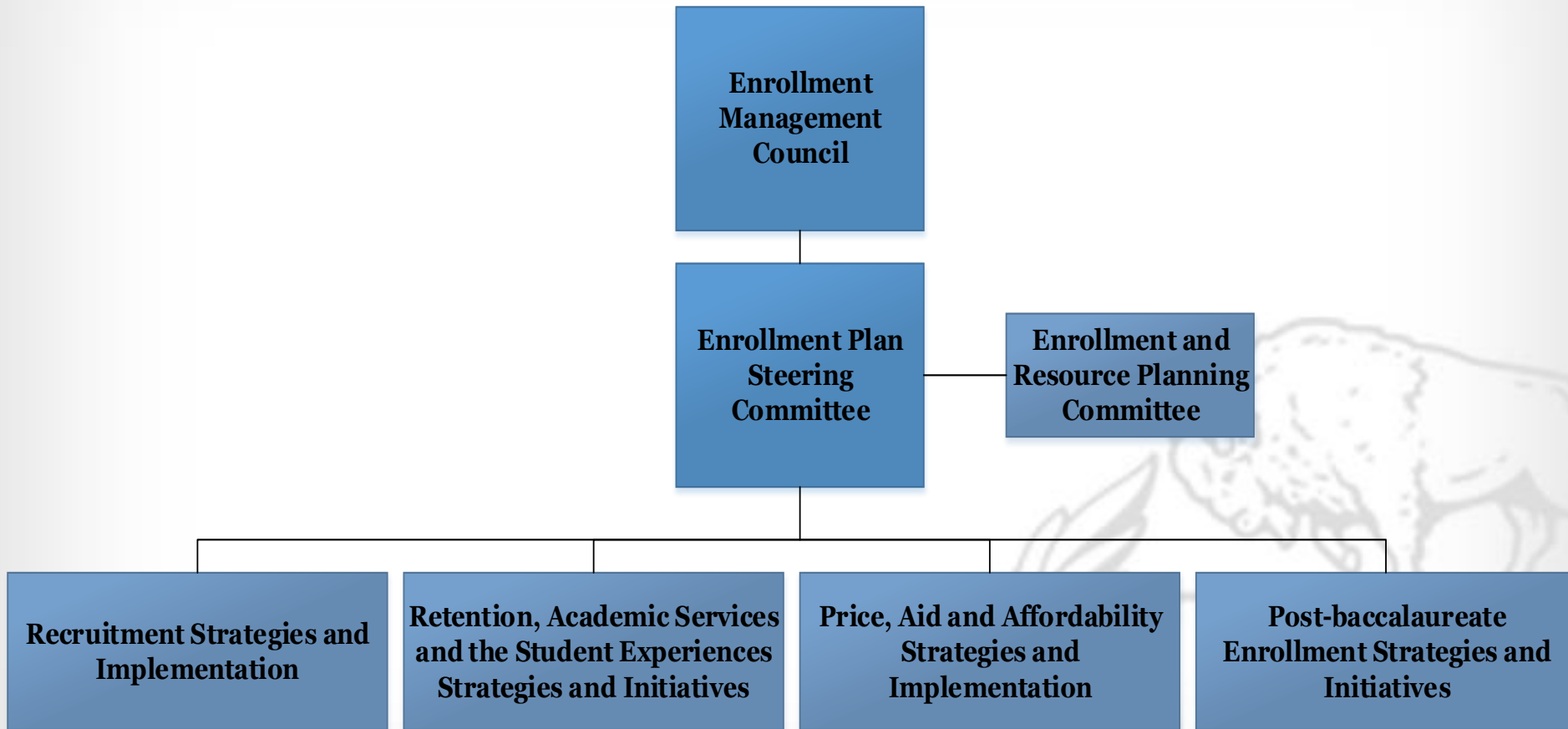
Important that the “Enrollment Growth” and “Academic Excellence” pieces of the tuition revenue growth are separate.

WHAT IS THE 2016/17 BUDGET MODEL?

- **Tuition Rate Increase Revenue Share (Academic Units only)**
 - 50% retained by the university to use for investments in special initiatives, academic infrastructure, and academic support needs.
 - 50% placed in a pool from which academic units might receive investments based on meeting established performance metrics or other criteria, academic initiatives, or by requesting for these funds.
- **Enrollment Growth (Academic Units only)**
 - a) **Planned:**
 - Units should consult with the Provost before implementing plans for enrollment growth.
 - If requesting central funding, an agreement may be made based on a review and approval of a unit business plan.
 - Results of the agreement will be evaluated for a minimum of two years. If deemed successful, the unit's base budget and tuition revenue target might be increased in the third year.
 - b) **Unplanned / Unanticipated:**
 - If a unit exceeds their tuition revenue target in a given year because of unanticipated or unplanned growth, the university will determine whether or not the unit will receive non-recurring funds the following year.

ENROLLMENT AND RESOURCE PLANNING

ENROLLMENT PLANNING STRUCTURE



ENROLLMENT AND RESOURCE PLANNING

- **Enrollment Management Council**
 - Enrollment targets will be established and finalized earlier
 - Strategic enrollment planning processes are developing to integrate prospective student availability and interest, educational and academic support costs associated with sustaining and/or increasing enrollment
 - Enrollment Plan Steering Committee has submitted recommendations on best practices to improve enrollment academic support process
- **Enrollment and Resource Planning Committee (ERPC)**
 - ***In Process***
 - Move forward with tuition revenue reporting
 - Continue integration of the ERPC Calendar and creation of a Senior Leadership view
 - ***In Discussion***
 - Create data analytic capacity for both central and units
 - Pilot a new methodology for tuition revenue calculations and develop a model to evaluate academic program revenues and costs

GEN ED

- Funds will be distributed as has been indicated to each unit
- Process for estimating cost of general education to be completed by the mid-January 2016
- Data provides measure of cost of general education within current Gen Ed
- Hold harmless provision provides buffer against changes in credit hours and corresponding unit revenue
- Tracking changes from current Gen Ed to UB Curriculum
- Enrollment growth above the 2014/15 baseline will be accounted for in 2017/18 budget model and beyond

ADVOCACY

- Extension of Rational Tuition Policy
- Flexibility in Broad Based Fees
- Maintenance of Effort/Negotiated Salary Increases



EXTENSION OF RATIONAL TUITION POLICY

Sources/Uses

- **Scenario** – Extension 2016/17 – 2020/21
 - No Enrollment Growth beyond 2014/15
 - Enrollment Growth will be modeled after university/unit impact analysis is complete
 - \$300 tuition increase to undergraduate residents; \$100 increase to the Academic Excellence Fee
 - Also includes graduate and moderate increases for specialized tuition rates

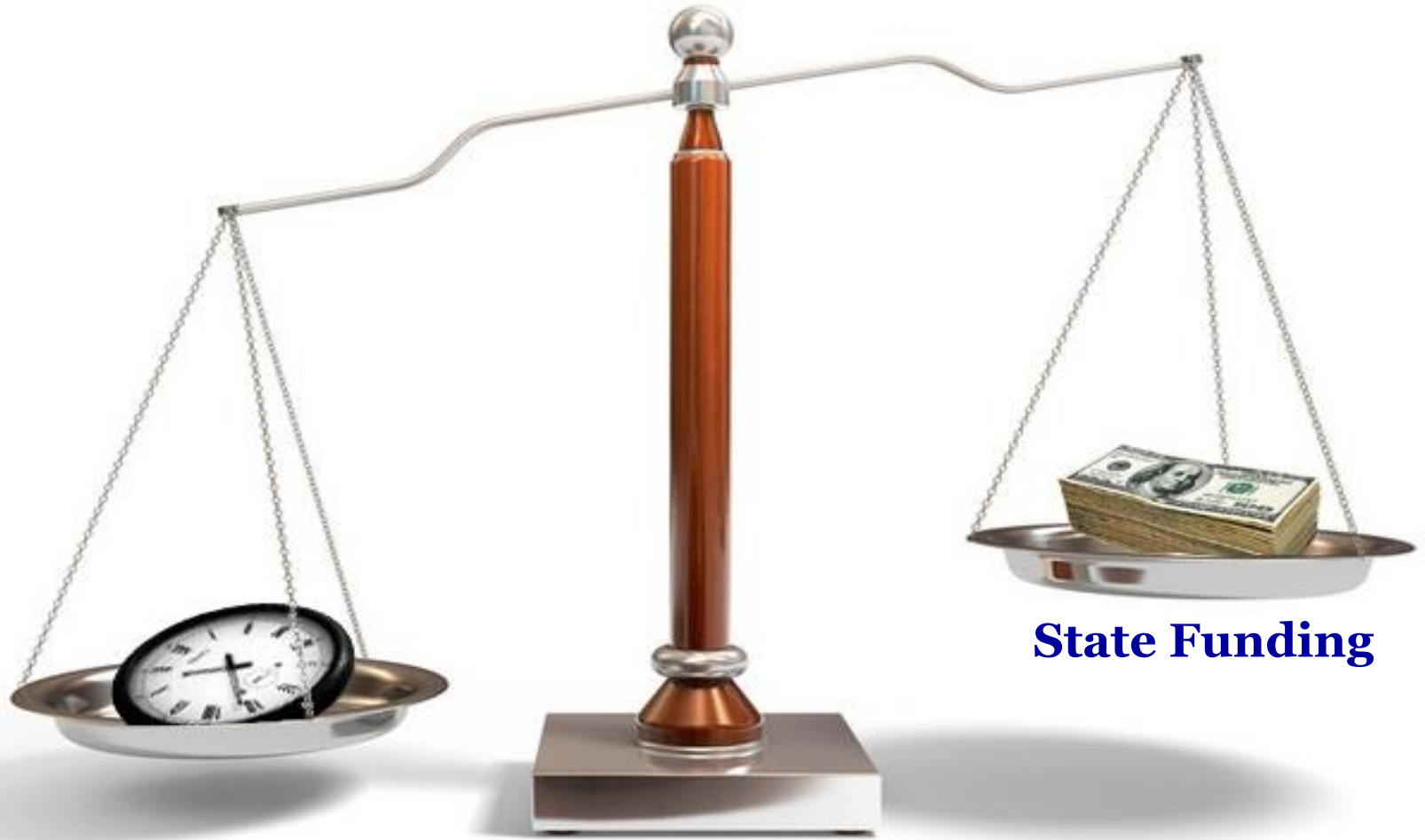
• **Sources**

- Tuition \$67M
- Academic Excellence \$13M
- **Total 5 Year Revenue \$80M**

• **Uses**

- Costs: \$53M
 - Negotiated Salary Increases \$48M
 - TAP \$5M
- Remaining for Investments: \$27M
 - Academic/Academic Support Investments
 - Scholarship/Fellowship Growth (excluding TAP)
 - Major Initiatives
- **Total 5 Year Cost \$80M**

FINDING NEW PATHWAYS FOR FUNDING



State Funding

FINDING NEW PATHWAYS FOR FUNDING

- **Research**
- **Philanthropy**
- **Other Revenue Streams**
- **Cost Savings & Efficiencies**



RECAP

- University remains committed to our goals for excellence and strategies to achieve them
- University still remains strong and stable financially
- While the current environment may be uncertain, we have a resource planning strategy which includes a revised budget model, further development of our enrollment and resource planning work, continued advocacy efforts, and a renewed focus on funding sources other than state support
- Our partnerships and collaborations across the university are critical to this process and very much appreciated

Conclusion

Questions/Comments?

APPENDIX

- University's Mission, Vision and Goals
- Annual Resource Planning Process
- Other Key Metrics
- Other Information



UNIVERSITY MISSION

- The University at Buffalo is a diverse, inclusive scholarly community dedicated to bringing the benefits of its research, scholarship and creative activity, and educational excellence to global and local communities in ways that impact and positively change the world. We view the three traditional pillars of the public higher education mission—research, education, and service—as interdependent endeavors that continually enrich and inform each other. Groundbreaking research, transformative educational experiences, and deeply engaged service to its communities define the University at Buffalo’s mission as a premier, research-intensive public university.

UNIVERSITY VISION

- Building on the existing strong foundation of academic excellence, knowledge and understanding, UB will advance into the highest tier of the nation's leading public research universities, thereby expanding the scope of its reach and the strength of its world-wide impact.



UNIVERSITY GOALS

- UB will enhance its national and international stature by achieving a number of specific academic objectives. Among the strategic goals articulated for the immediate future, UB will:
- Build on its foundation of faculty excellence through significant investments in areas of strategic strength across the disciplines to build intellectual and instructional capacity, increase federal and other research funding, expand student opportunities and heighten the academic reputation of the university.
- Enhance the overall student educational experience while raising the academic profile of its undergraduate, graduate and professional students and significantly improving its undergraduate four- and six-year graduation rates
- Improve academic support infrastructures to provide state-of-the-art educational and research environments that advance faculty and students in their ongoing pursuit of excellence.

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UNIVERSITY GOALS

- Further enhance its faculty and student diversity through focused enrollment and hiring strategies and implementation of best practices with regard to recruitment and retention.
- Expand its impact as a recognized leader in international education, leveraging its diverse international population and strong portfolio of institutional partnerships to strengthen the university's international presence and to advance its commitment to preparing students to live and lead in a global world.
- Deepen its impact and outreach in the regional community, strengthening programs and partnerships that contribute to the social, cultural and economic vitality of Western New York.
- Align strategically the Jacobs School of Medicine and Biomedical Sciences and the other health science schools with key health-related and research partners to improve health-care outcomes for the region and expand the university's health science programs and curricula, while improving the national rankings of the health sciences schools.

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ANNUAL RESOURCE PLANNING PROCESS

- Key Changes
- ARPP Calendar
- Next Steps



KEY CHANGES

- Calendar broken out into three phases to highlight the stages of the Annual Resource Planning Process.
- Historical data removed from three year plan workbook as more source data is now available in systems.
- Risks / Contingencies, 3E / E-Fund Review, Fees Certification, Financial Plan Delivery, and a more detailed Spending Plan added to three year plan workbook.
- Unit presentations and meetings with Senior Leadership customized to allow for in-depth discussions about most significant issues.
- Revised Budget Model that includes bands for tuition revenue shortfalls, and guidance on planned and unplanned/unanticipated enrollment growth.

ANNUAL RESOURCE PLANNING CALENDAR

August

- Prior Year carry forwards loaded
- Initial 5-Year Financial Plan and planning assumptions completed
- Budget Model solidified for following fiscal year

September -
December

- Annual plan reviews and budget requests presented
- Enrollment, tuition and fee plans solidified
- Hiring plans solidified
- Capital plans solidified

January -
June

- 5-Year Financial Plan updated
- Budget meetings
- Resource allocation decisions finalized and communicated to units
- Units prepare and submit final budgets

July

- Prior fiscal year closed
- New fiscal year budgets loaded in financial system

RESOURCE PLANNING NEXT STEPS

- **Units complete and return Three Year Plan workbooks: January 15th**
- **Unit Resource Planning Meetings: March 10th – 18th**
- **Provost and VPFA Finalize and Communicate 2016-17 Annual Resource Planning Decisions: March 21st – April 1st**
- **Provost and VPFA Present Outcomes of 2016-17 Annual Resource Planning Process: May 24th**
- **Units Submit Final 2016-17 Three Year Plans: May 1st-June 1st**
- **Units Prepare and Submit Final Budget Information to Financial Services for Implementation: June 1st - July 1st**
- **Financial Services Loads New Fiscal Year Budgets: July 1st**

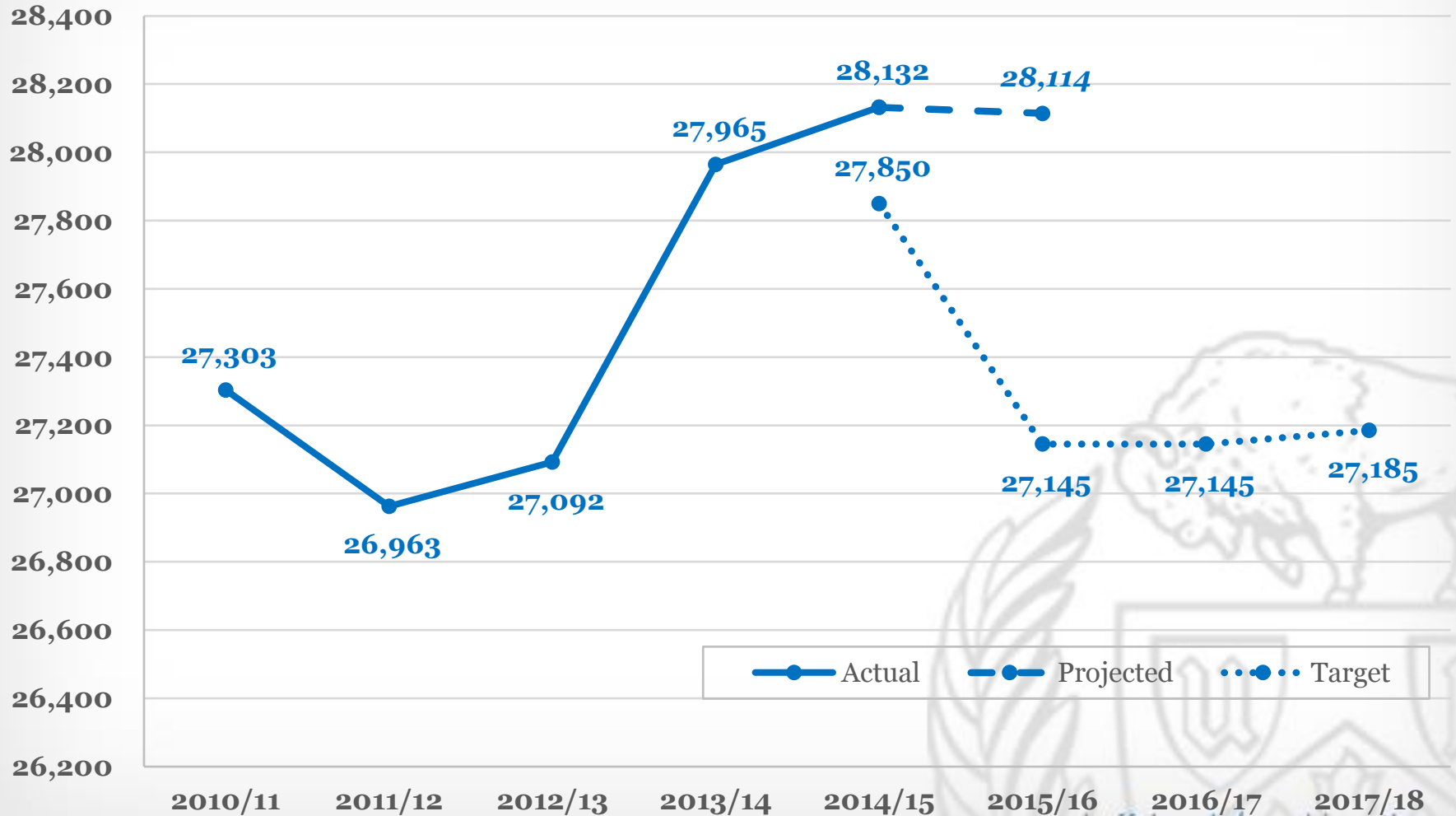
Any technical questions regarding Three Year Plans workbooks or Annual Resource Planning Process, please contact your Resource Analyst. Laurie Barnum is also be available to discuss any questions and/or provide guidance.

OTHER KEY METRICS

- Enrollment
 - Headcount
 - Credit Hours
- Ladder Faculty
- Staff (Classified and Professional)
- Graduation Rates

ENROLLMENT – Regular Headcount

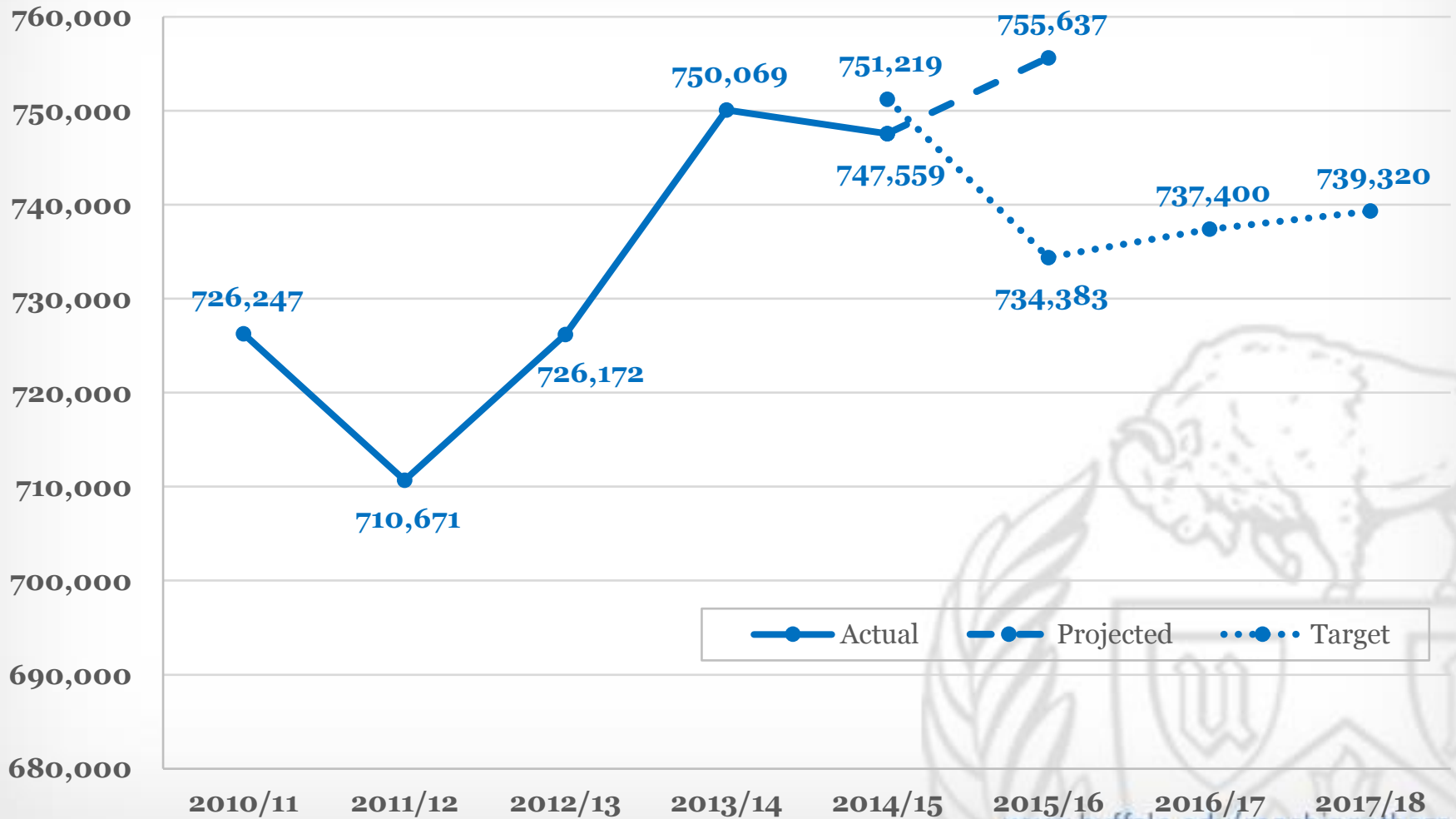
2010/11 - 2017/18



Note: Actual from current and historical TYPS source data. Projected from daily enrollment report, dated 9/21/15. Target from source data for 2016/17 FY TYPS. All include support units. Regular enrollment only; students enrolled in externally funded programs are excluded.

ENROLLMENT – Credit Hours

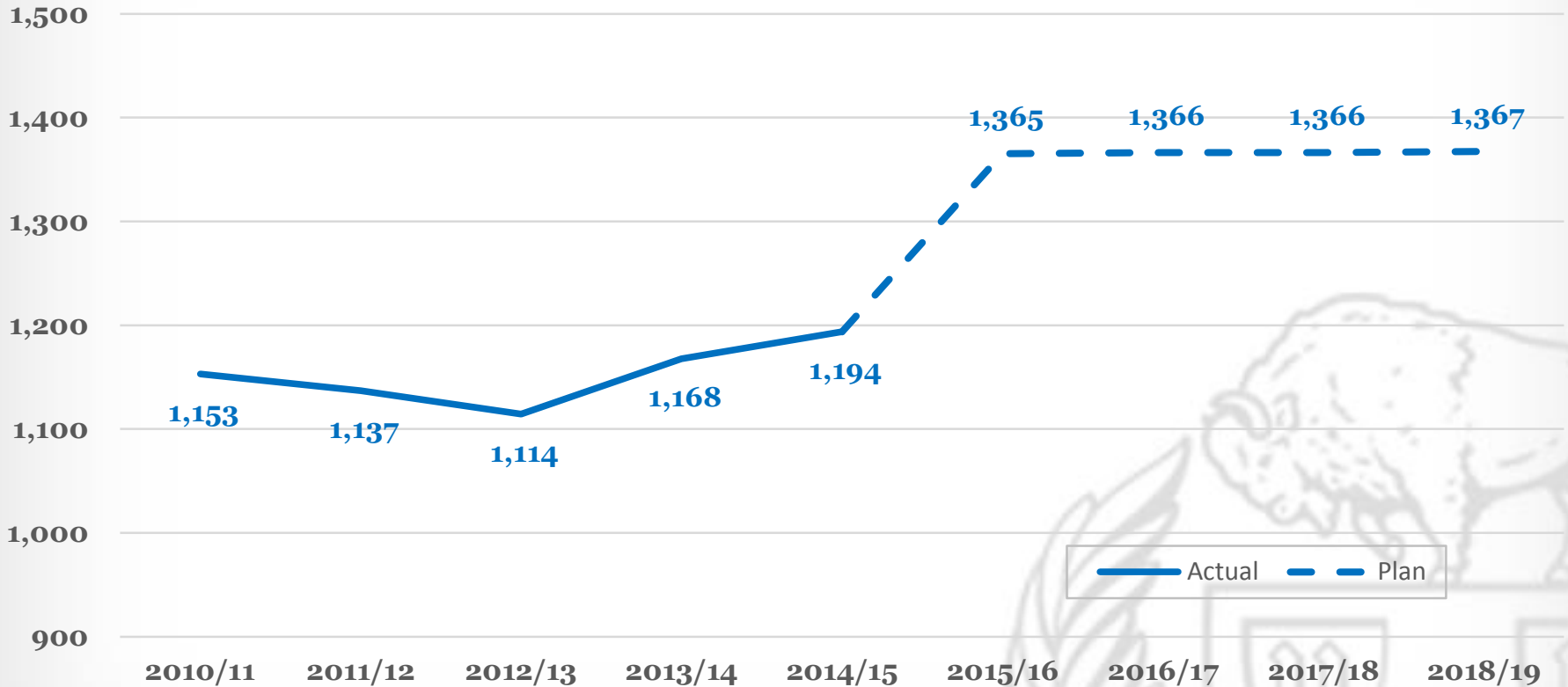
2010/11 - 2017/18



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Note: Actual from current and historical TYPS source data. Projected and target from current vs. target report, dated 11/3/15. Regular enrollment only; credit from students in externally funded programs is excluded.

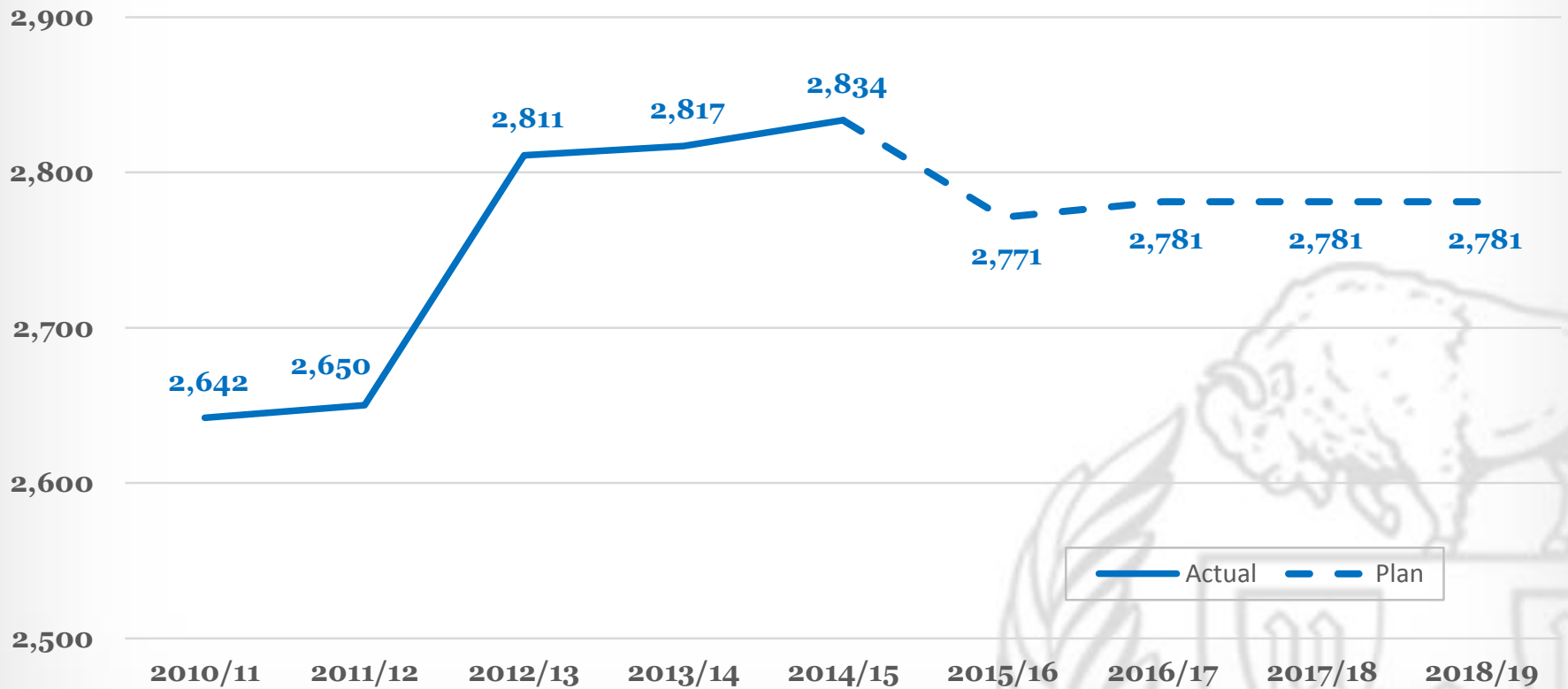
LADDER FACULTY FTE



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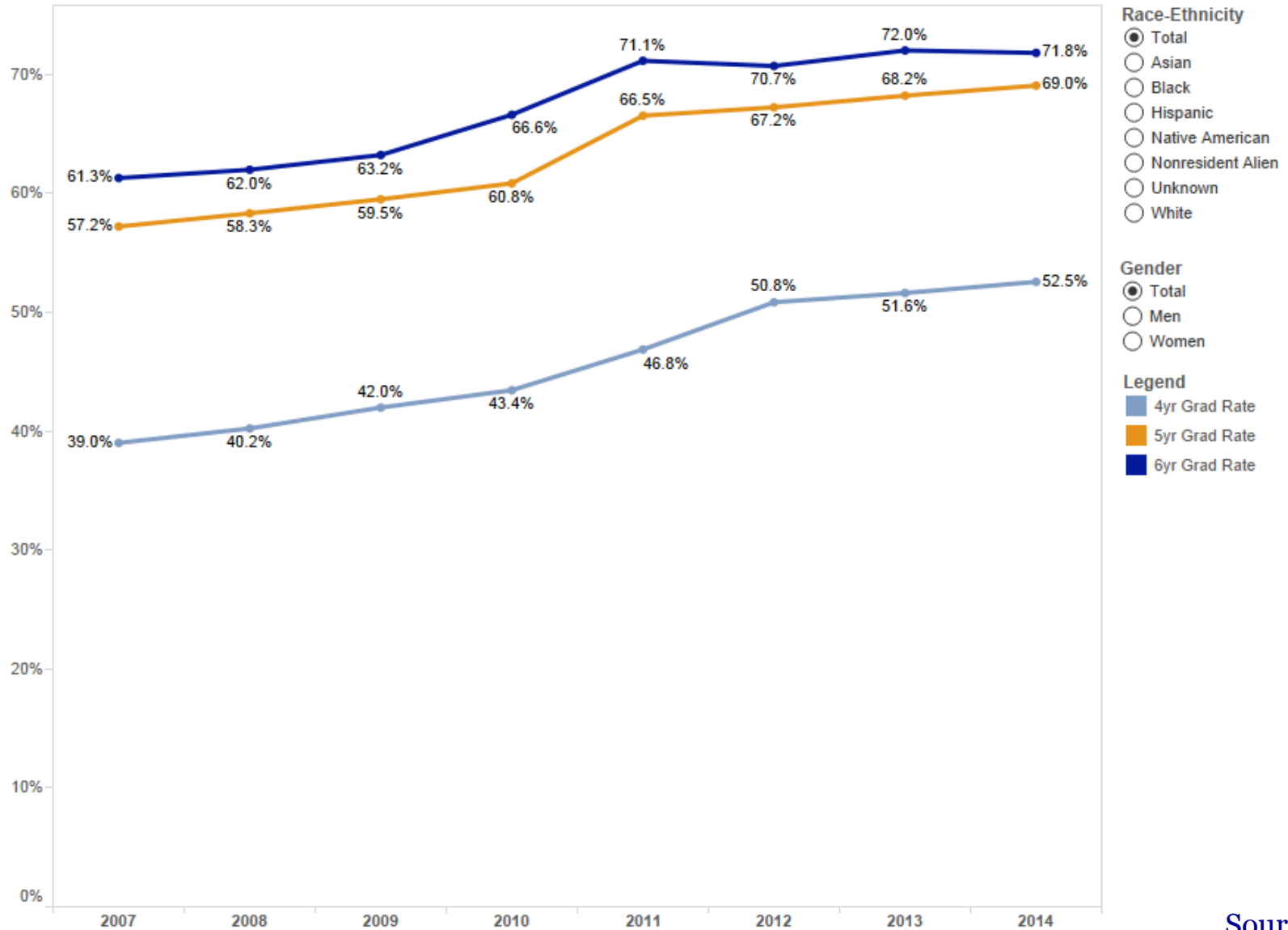
STAFF (Classified and Professional)

State Only FTE



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GRADUATION RATES



OTHER INFORMATION

- Capital Projects
- What State Funding Number Do You Really Want?



CAPITAL

- Planning Projects in Process
- Academic Space Utilization
- Capital Projects in Process
- Rehabs/Renovations in Process
- Initiatives





CAPITAL PROJECTS – PLANNING PHASE

- Academic Utilization Study
All academic offices, teaching and research space
- South Campus Revitalization Study
Repopulation of South Campus after the School of Medicine moves to Downtown Campus. Historic Campus will become the professional education campus.
- 4th and 5th Floor Capen Study
Reorganization of administrative leadership work space to reflect current organization
- Law School/Law Library Space Study
Review of space needs
- School of Management Space Study
Review of space needs
- Small Spaces
Second year of 3-year project. \$250,000 per year.
- Heart of the Campus: South Campus
Development of short and long term plans to reimaging Diefendorf, Abbott and Harriman as HOTC on South
- Heart of the Campus: North Campus Phases III/IV
Development future phases of the \$171M project following completion of current Phases I&II

ACADEMIC SPACE UTILIZATION STUDY UPDATE

- Study of all academic space on North and South Campus: administration, teaching, research (includes Lab Animal Facilities on Downtown Campus)
- Supply-Side analysis completed
- Working on the Demand-Side analysis
- Study target completion is Spring 2016



ACTIVE CAPITAL PROJECTS

- Hayes Hall
\$43.7M renovation project. Construction Complete December 2015
- Heart of the Campus: North Campus Phases I&II
Phase I: \$7.9M Construction Complete May, 2016
Phase II: \$5M Construction Complete August 2017
- Parker Hall Cyclotron Decommissioning
\$3.35M Demolition Complete Spring 2017
- Crofts Hall Site Restoration
\$1.6M Construction Complete Spring 2016
- Crosby Hall
\$2M Phase I of \$20M Project. Construction Complete Spring 2017
- Allen Hall (ADA Upgrades)
\$2.84M. Construction Complete Summer 2017
- Townsend Hall
\$10M. Construction Complete Spring 2018
- Cooke Hoch
\$12M Phase I of 211.2M Project. Construction Complete Winter 2017



CAPITAL PROJECT BREAKDOWN

60 Rehab/Renovation Projects in Process

(Planning/Design/Construction:

- College of Arts and Sciences: 9
- Faculty Student Association: 1
- UB Foundation: 1
- Office of the President (includes Athletics): 8
- Office of the Provost: 1
- School of Architecture and Planning: 1
- Office of Communications: 2
- School of Dental Medicine: 4
- School of Engineering and Applied Sciences: 6
- School of Management: 5
- School of Medicine and Biomedical Sciences: 1
- School of Nursing: 1
- School of Public Health and Health Professions: 2
- Vice President for Research: 4
- Vice Provost of Academic Affairs: 3
- Vice President of University Life and Services: 5
- Vice President for Development and Alumni Relations: 1
- Chief Information Officer: 3
- Vice President for Finance and Administration: 2

HEART OF THE CAMPUS
DIEFENDORF HALL RENDERING
ONE STOP SHOP



HALLWAY



Capital Planning Group



OTHER INITIATIVES

- Classroom Upgrades
- Lactation Committee
- Gender Neutral Bathrooms
- Public Art
- Landscape and Building Name
- Environmental Stewardship
- Design Forum



WHAT STATE FUNDING NUMBER DO YOU REALLY WANT?

	State Fringe	Capital Debt Service	State Tax	Revenue Support	Earmarks	IFR SUTRA DIFR
Total State and Revenue Support	X	X	X	X	X	
Total State Support	X	X	X		X	
State Operating Appropriation			X	X		
Total State Appropriation			X	X	X	
State Tax Support			X		X	
State Account Activity			X	X	X	X

End of Appendix

