

# 2024-25 ARPP OUTCOMES PRESENTATION



# Agenda

- Financial Health
- UPlan Update
- Investing in Top 25
- ARPP Outcomes

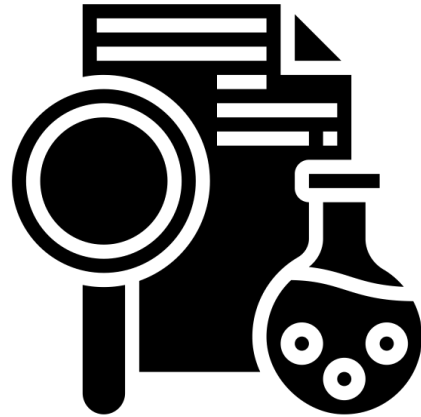


# FINANCIAL HEALTH & UPLAN IMPLEMENTATION



# The University Continues to be in a Strong Financial Position

**2 Years of  
Historical State  
Investment**



**Exceptional  
Growth in  
Research**

**Relatively Stable  
Enrollment**



**Significant Cash  
Reserves**

# However, we do Face Financial Challenges

Increased Salary Cost

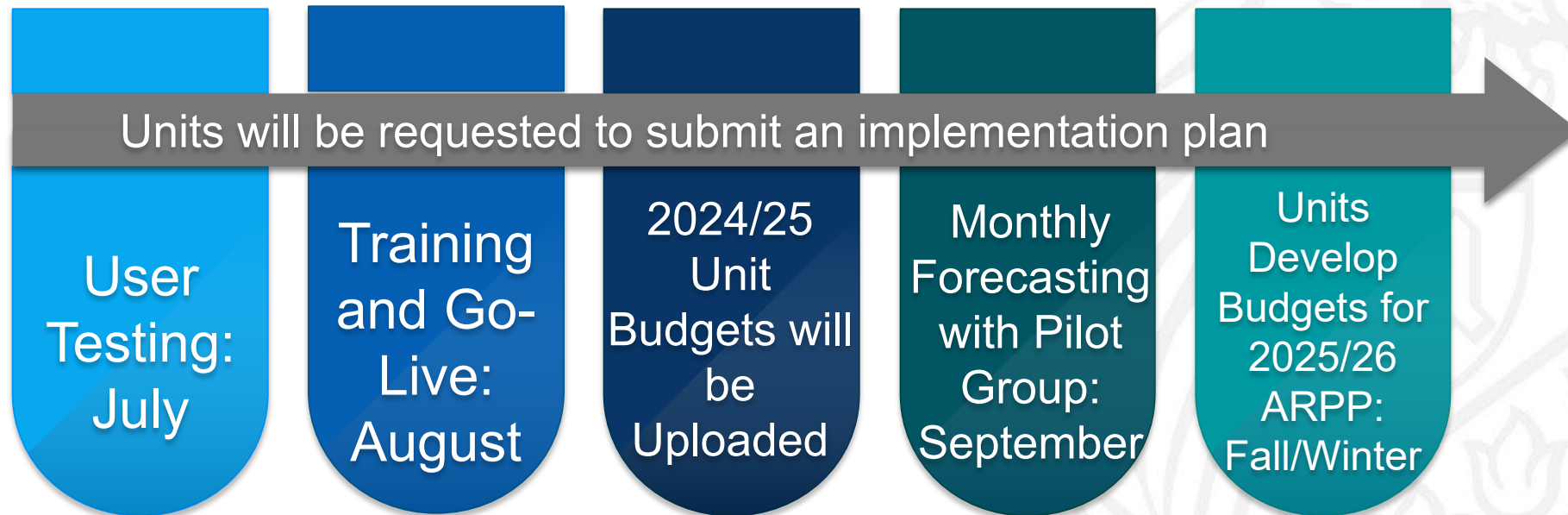
Inflationary Pressures on Most Expenditures

Uncertain Enrollment

We are in position financially to achieve our strategic goals, however; we need to be strategic and good stewards of our resources.



# UPlan Implementation Timeline



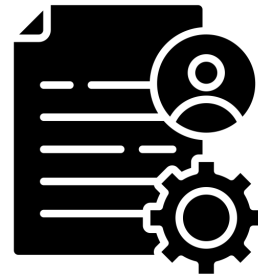
# Key Takeaways for UPlan Implementation

Global drivers seeding unit sources & uses will streamline budget development for everyone!

**Seeded Budgets**



**Robust Workforce Planning**



Workforce Planning will directly inform budget development by including:

- **negotiated salary increases**
- **planned and unplanned turnover**
- **capture all planned new hires**

Budget to actuals and other budget reports will be available in real time!

**Budget Reporting**



# Unit Hiring Plans

**Units will  
submit Hiring  
Plans**



**Prior to UPlan  
Going Live ...**



**Go Live!**

**Details  
&  
Template  
Forthcoming**





# INVESTING IN TOP 25







## UB's Top 25 Vision

Building on the existing strong foundation of academic excellence, knowledge and understanding, the University at Buffalo will advance into the nation's **Top 25 public research universities**, thereby expanding the scope of our reach and strengthening UB's world-wide impact



# Investment Priorities to Advance Top 25 Goals

- Our investment strategy continues a strong focus on building excellent academic programs, improving the student experience and academic success, and making UB a preferred student destination
- Each decision was viewed through the lens of opportunity, innovation, equity and impact



Strengthening  
Academic  
Programs and  
Research



Student Success  
and Experience



Enrollment

← Opportunity, Innovation, Equity, and Impact →

# Supporting Excellence Within Units: Increased Base Budgets

- 5% Increase of Base Allocations Across Academic and Academic Support Units
- Approximately \$66 million across the university over 3 years







## Growing Faculty Research and Recognition

- AI Hiring Initiative
- Backfill Non-resident Tuition Differential for PhD students
- Expanded Research Advancement, Research Support and Data Management
- Planning Grants for Centers/Cluster Hires
- Matching for Major Center Grant Submissions
- International Research Collaborations
- Faculty Hiring Support (Start-Up and Labs)
- Specialized Research Equipment



# Building Exceptional Academic Programs

- Strengthening Frontline Departments
- Building a Sustainable Future for the Arts and Humanities
- Supporting Masters Programs
- AI for Teaching
- Digital Dentistry
- Interdisciplinary PhD Program in Drug Discovery and Development
- Data Lab and Statistical Center
- MD/PhD





# Providing Strong Academic and Student Support

- Build out CRM to support student communication, admissions, student retention and alumni
- Continued Investments in Student Experience & Retention:
  - UB Thrive
  - Student Success Coaches
  - Navigate
- Duty of Care
- Capital Infrastructure for Simulation and Research
- Clinic Rehabs
- Top 25 Advancement Campaign Transition
- UB Brand Expression, Messaging and Marketing







# Enhancing Our Campus Environment

- Student Union Phase 2
- Instructional Facilities Renovation Projects
- Facility Safety
- Campus Entrance Signage and Way Finding
- Centralizing Swipe Card Updates and Management
- Fleet Replacement
- Transportation Services Electrification
- Beane Center Renovations

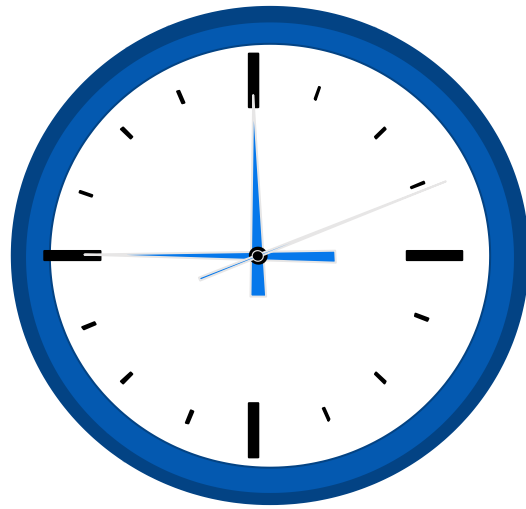


# Aligning our Investments to our Goals

- ✓ Academic programs recognized among the best in the nation.
- ✓ Faculty who compete at the highest levels for research funds and fellowships and who are recognized for their excellence.
- ✓ A faculty, staff and student body that is increasingly diverse.
- ✓ Strong academic and student support at the undergraduate and graduate levels.
- ✓ A campus environment that is welcoming, inclusive and meets the needs of a modern campus.
- ✓ The cultivation and promotion of faculty impact, institutional success and alumni/friend engagement.
- ✓ Resources marshalled through philanthropy, research funding, enrollment and state aid.



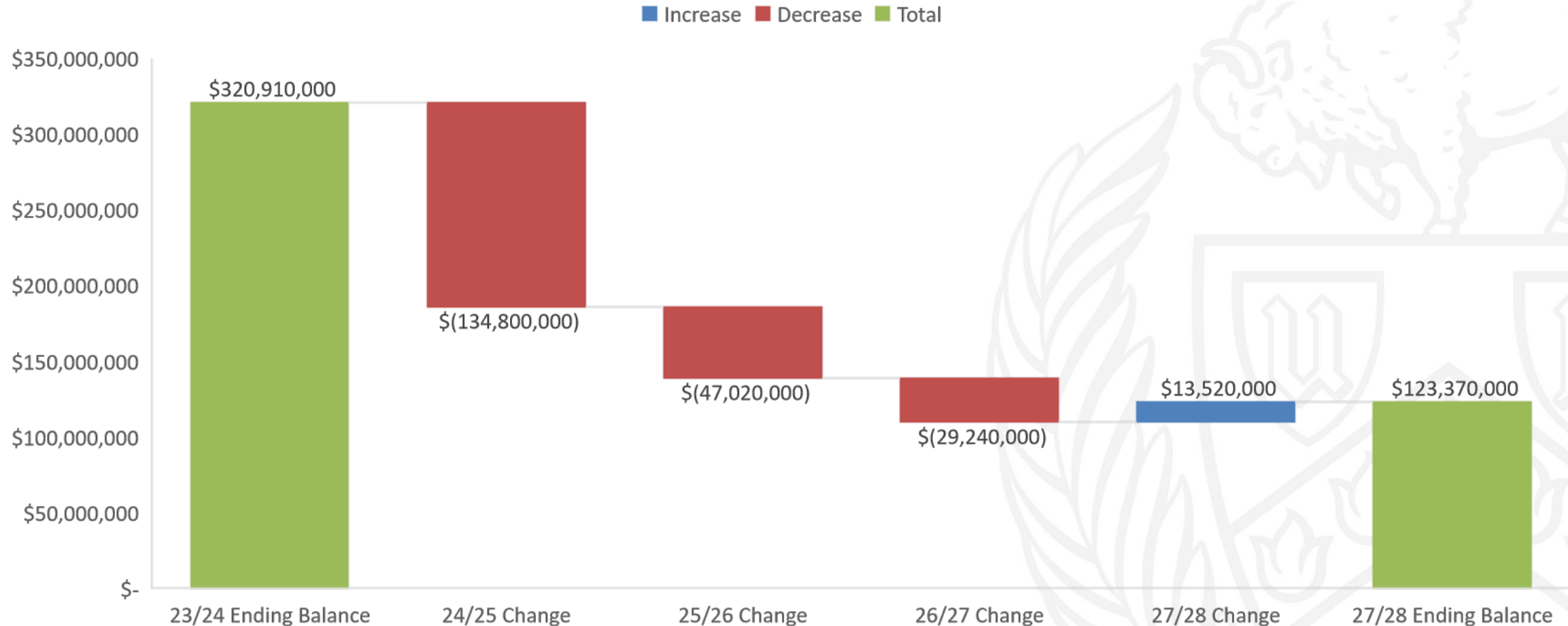
# Prioritization Will Impact Timing of Investment Outcomes



**For projects associated with physical space we will need to develop a prioritization process**

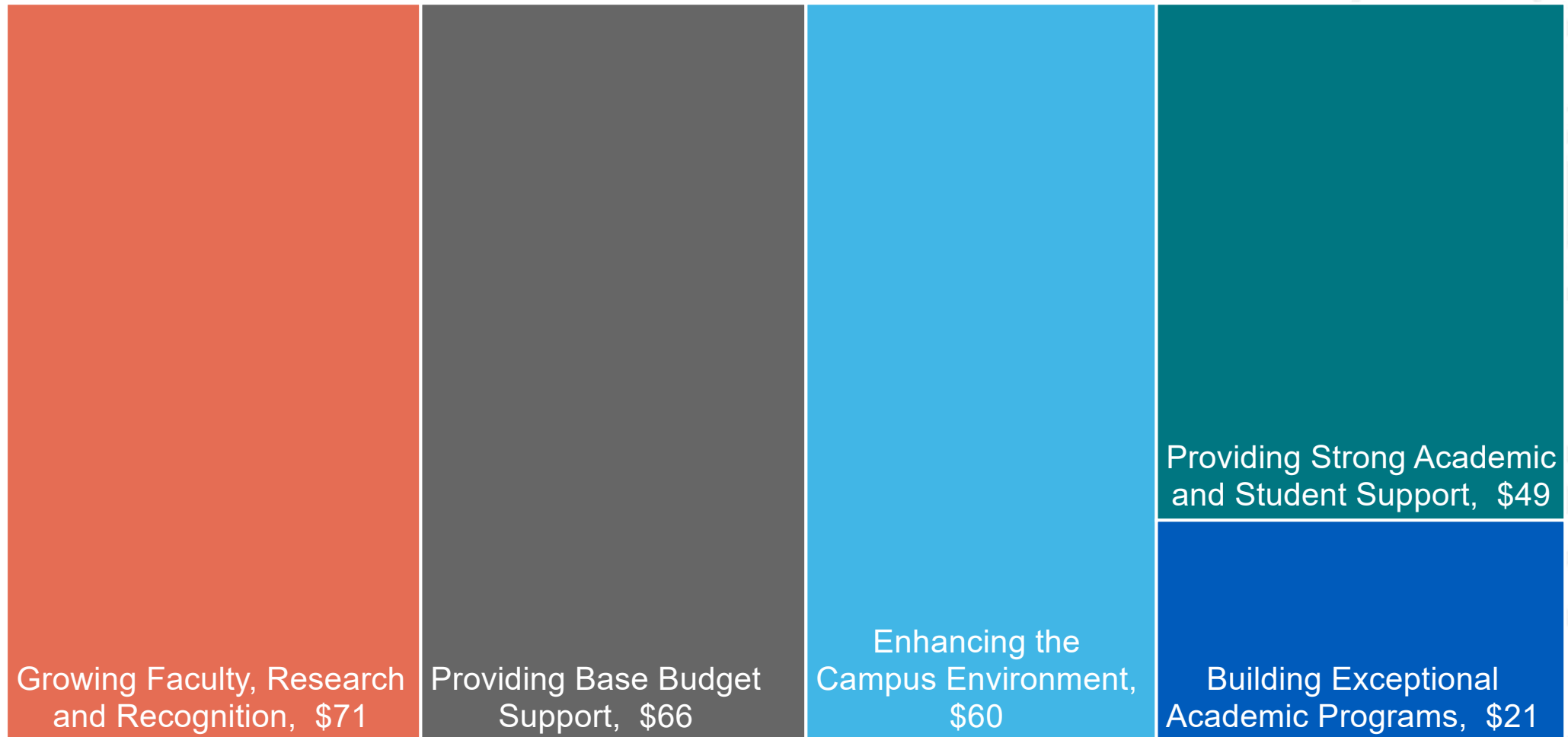


# MYFP Projected Balances With New Investment



Excludes \$40M in University Emergency Reserve

## Three-Year Investments by Funding Priority - \$267M



- Recurring amounts added for each year for 3-year total

# Discussion



# APPENDIX



# Investment Priorities: Building Exceptional Academic Programs

Unit	Title	Focus	Recurring Funding	One-Time Funding
Central University	AI Initiative for Teaching	Building Exceptional Academic Programs	-	149,000
College of Arts and Sciences	Building a Sustainable Future for the Arts and Humanities Planning	Building Exceptional Academic Programs	-	150,000
College of Arts and Sciences	Strengthening Frontline Departments	Building Exceptional Academic Programs	1,000,000	10,000,000
Graduate School of Education	Enhancing Counseling and Mental Health Program	Building Exceptional Academic Programs	-	320,000
Provost	Faculty Hiring and Recognition	Building Exceptional Academic Programs	735,000	352,000
Provost	SUNY Transformation Fund	Building Exceptional Academic Programs	-	1,155,000
School of Dental Medicine	Digital Dentistry	Building Exceptional Academic Programs	200,000	1,000,000
School of Law	Discover Law Initiative (Extension)	Building Exceptional Academic Programs	-	135,000
School of Law	Assist with FFE for Clinic Rehab Overage	Building Exceptional Academic Programs	-	500,000



# Investment Priorities: Building Exceptional Academic Programs

Unit	Title	Focus	Recurring Funding	One-Time Funding
School of Management	SOM Data Theater	Building Exceptional Academic Programs	-	422,500
School of Pharmacy and Pharmaceutical Sciences	Interdisciplinary PhD Program Drug Discovery and Development	Building Exceptional Academic Programs	-	750,000
School of Public Health and Health Professions	Data Lab and Statistical Center #3	Building Exceptional Academic Programs	190,000	155,000
School of Public Health and Health Professions	COSHE Center Planning	Building Exceptional Academic Programs	-	150,000

# Investment Priorities: Enhancing the Campus Environment

Unit	Title	Focus	Recurring Funding	One-Time Funding
Central University	Martin Room Renovations	Enhancing the Campus Environment	-	99,000
Central University	Instructional Facilities Renovation Projects	Enhancing the Campus Environment	-	9,550,272
Central University	CTRC Card Access Project	Enhancing the Campus Environment	-	626,692
College of Arts and Sciences	Facility Safety - Chemical Storage	Enhancing the Campus Environment	-	510,000
Finance and Administration	Staff Support Spaces	Enhancing the Campus Environment	-	2,583,190
Finance and Administration	Campus Entrance Signage	Enhancing the Campus Environment	-	402,538
Finance and Administration	Card Access FTEs	Enhancing the Campus Environment	120,000	-
Finance and Administration	Elevator Contractor Cell Lines	Enhancing the Campus Environment	10,000	-
Finance and Administration	Fleet Replacement	Enhancing the Campus Environment	2,565,000	-
Finance and Administration	IFR Funds for OTPS	Enhancing the Campus Environment	2,500,000	-
Finance and Administration	Beane Center Renovations	Enhancing the Campus Environment	-	10,000,000
Finance and Administration	Transportation Services Electrification	Enhancing the Campus Environment	5,500,000	-
Central University	Capen Restroom Renovations	Enhancing the Campus Environment	-	300,000
Student Life	Student Union Phase 2	Enhancing the Campus Environment	-	3,500,000

# Investment Priorities: Growing Faculty Research & Recognition

Unit	Title	Focus	Recurring Funding	One-Time Funding
Central University	AI Hiring Initiative	Growing Faculty, Research and Recognition	2,500,000	10,000,000
Central University	Backfill non-resident tuition differential for research funding PhD students	Growing Faculty, Research and Recognition	2,000,000	-
Central University	Expanded Research Advancement, Research Award Support, and Data Management	Growing Faculty, Research and Recognition	5,000,000	-
Graduate School of Education	Sustaining Ph.D Excellence	Growing Faculty, Research and Recognition	300,000	-
Jacobs School of Medicine and Biomedical Sciences	Build a Sustainable Portfolio of Core Facilities	Growing Faculty, Research and Recognition	-	6,409,765
Jacobs School of Medicine and Biomedical Sciences	Cultivating PhD Excellence through the MD/PhD Program	Growing Faculty, Research and Recognition	-	1,780,484
Jacobs School of Medicine and Biomedical Sciences	Internal Medicine Investment	Growing Faculty, Research and Recognition	611,627	-
Provost	Expanding Research	Growing Faculty, Research and Recognition	1,000,000	540,000

## Investment Priorities: Growing Faculty Research & Recognition

Unit	Title	Focus	Recurring Funding	One-Time Funding
Research and Economic Development	Consulting-Research Infrastructure Enhancements	Growing Faculty, Research and Recognition	-	375,000
Research and Economic Development	Large Equipment Funding	Growing Faculty, Research and Recognition	-	6,000,000
Research and Economic Development	Research Support; Innovation Engines Program	Growing Faculty, Research and Recognition	-	4,500,000
Research and Economic Development	UB Commons Lease-Additional Funding	Growing Faculty, Research and Recognition	100,000	750,000
Research and Economic Development	CTSA Matching 1/1/2025-12/31/2031	Growing Faculty, Research and Recognition	-	4,800,000
School of Architecture and Planning	Expanding Research Scope and Impact – Climate Resilience	Growing Faculty, Research and Recognition	-	600,000
School of Law	Entrepreneurship (e) Law Center Support	Growing Faculty, Research and Recognition	170,000	-



# Investment Priorities: Providing Strong Academic & Student Support

Unit	Title	Focus	Recurring Funding	One-Time Funding
Central University	Shorelight Support	Providing Strong Academic and Student Support	170,000	-
Central University	Centralized Software Escalation Costs	Providing Strong Academic and Student Support	261,537	1,292,000
Central University	Roswell Park Tuition Scholarship Credit	Providing Strong Academic and Student Support	474,805	-
Central University	Build out CRM to support student communication, admission, student retention and alumni communication	Providing Strong Academic and Student Support	2,000,000	2,000,000
College of Arts and Sciences	Consultation and Repatriation of Native American Human Remains & Objects	Providing Strong Academic and Student Support	-	350,000
Division of Athletics	Primary Insurance - Domestic Student Athletes	Providing Strong Academic and Student Support	-	300,000
Finance and Administration	Duty of Care	Providing Strong Academic and Student Support	100,000	-
Graduate School of Education	Brainy Bulls	Providing Strong Academic and Student Support	-	270,000
Graduate School of Education	GSE Strategic Retention	Providing Strong Academic and Student Support	47,926	25,000

# Investment Priorities: Providing Strong Academic & Student Support

Unit	Title	Focus	Recurring Funding	One-Time Funding
Jacobs School of Medicine and Biomedical Sciences	Pediatric Obesity Faculty Cluster Hiring Planning	Providing Strong Academic and Student Support	-	150,000
Provost	Student Experience and Retention	Providing Strong Academic and Student Support	980,000	-
School of Dental Medicine	SDM Clinical and Student Renovations	Providing Strong Academic and Student Support	-	9,225,000
School of Engineering and Applied Sciences	SEAS Enrollment Growth: Recruitment & Retention Initiatives	Providing Strong Academic and Student Support	-	1,620,000
School of Management	SOM student retention	Providing Strong Academic and Student Support	-	845,097
School of Management	SOM undergraduate enrollment growth	Providing Strong Academic and Student Support	-	750,000
School of Nursing	Addressing the Nursing Workforce Shortage	Providing Strong Academic and Student Support	-	620,125
School of Nursing	Nursing Capital Infrastructure: Simulation and Research	Providing Strong Academic and Student Support	-	10,225,000
School of Social Work	Safe Exchange Fellowship	Providing Strong Academic and Student Support	-	228,000
Student Life	LGBTQ+ Center	Providing Strong Academic and Student Support	94,444	-

# Investment Priorities: Providing Strong Academic & Student Support

Unit	Title	Focus	Recurring Funding	One-Time Funding
University Advancement	Transitioning to Top 25 Campaign	Providing Strong Academic and Student Support	-	1,425,000
University Advancement	Continuation of Philanthropic Giving Investment	Providing Strong Academic and Student Support	1,000,000	-
University Communications	Brand Expression and Messaging Refresh	Providing Strong Academic and Student Support	-	500,000
University Communications	Brand Marketing and Management Initiative	Providing Strong Academic and Student Support	-	3,925,000



## Investment Priorities: Providing Base Budget Support

Unit	Title	Focus	Recurring Funding	One-Time Funding
Chief Information Officer	5% Increase on Base Allocation - CIO	Providing Base Budget Support	1,050,000	-
College of Arts and Sciences	5% Increase on Base Allocation - CAS	Providing Base Budget Support	3,990,000	-
Division of Athletics	5% Increase on Base Allocation - DOA	Providing Base Budget Support	560,000	-
Finance and Administration	UPD Retro Salary Increase Funding	Providing Base Budget Support	-	1,216,607
Finance and Administration	5% Increase on Base Allocation - VPFA	Providing Base Budget Support	2,250,000	-
Graduate School of Education	5% Increase on Base Allocation - GSE	Providing Base Budget Support	630,000	-
Health Sciences	5% Increase on Base Allocation - HS	Providing Base Budget Support	70,000	-
Jacobs School of Medicine and Biomedical Sciences	5% Increase on Base Allocation - JSMBS	Providing Base Budget Support	3,140,000	-
President	5% Increase on Base Allocation - President	Providing Base Budget Support	200,000	-
Provost	5% Increase on Base Allocation - Provost	Providing Base Budget Support	1,830,000	-
Research and Economic Development	5% Increase on Base Allocation - VPRED	Providing Base Budget Support	260,000	-
School of Architecture and Planning	5% Increase on Base Allocation - SAAP	Providing Base Budget Support	380,000	-

# Investment Priorities: Providing Base Budget Support

Unit	Title	Focus	Recurring Funding	One-Time Funding
School of Dental Medicine	5% Increase on Base Allocation - SDM	Providing Base Budget Support	970,000	-
School of Engineering and Applied Sciences	5% Increase on Base Allocation - SEAS	Providing Base Budget Support	2,220,000	-
School of Law	5% Increase on Base Allocation - SOL	Providing Base Budget Support	590,000	-
School of Management	5% Increase on Base Allocation - SOM	Providing Base Budget Support	1,010,000	-
School of Nursing	5% Increase on Base Allocation - SON	Providing Base Budget Support	370,000	-
School of Pharmacy and Pharmaceutical Sciences	5% Increase on Base Allocation - SPPS	Providing Base Budget Support	460,000	-
School of Public Health and Health Professions	5% Increase on Base Allocation - SPHHP	Providing Base Budget Support	820,000	-
School of Social Work	5% Increase on Base Allocation - SSW	Providing Base Budget Support	360,000	-
Student Life	5% Increase on Base Allocation - SL	Providing Base Budget Support	140,000	-
University Advancement	5% Increase on Base Allocation - UA	Providing Base Budget Support	180,000	-
University Communications	5% Increase on Base Allocation - UC	Providing Base Budget Support	170,000	-

## Emerging Need Request Funded: 23-24

All Emerging Need requests below are one-time funding:

- VPRED – NSF AI Institute Space Renovation: \$1,000,000
- Central University – Middle States Reviewers: \$65,000
- Central University – James Joyce Museum: \$221,000
- Law – Decanal Transition: \$22,654
- Architecture – Decanal Transition: \$266,675

