

STATE UNIVERSITY OF NEW YORK

2008-09 FINANCIAL MANAGEMENT PLAN

A. Introduction

The University has partnered with the Governor in the past when the State faced fiscally challenging situations and stands ready to do its share during the current situation.

One of the strengths of the University system is that each campus has a strong executive infrastructure that is able to take appropriate actions within the campus structure to address funding downturns. The following plan outlines the University's allocation methodology and plans that campuses and System Administration will be implementing to meet the most recent budget and spending reductions.

B. State Appropriation Budget Plan

The enacted budget appropriated to the University \$2,388,778,500 for the 2008-09 fiscal year. This appropriation included changes from the 2007-08 fiscal year budget as shown in Attachment 1. The University 2008-09 Financial Plan Summary indicating campus and System Administration allocations of the University Appropriation and University Wide Program Allocations as approved by the SUNY Board of Trustees at its May 13, 2008 Board meeting are presented in Attachments 2 and 3, respectively. It is anticipated that additional appropriations will be provided the University for collective bargaining funding as those pay-bills are developed. Also, it is expected that a proportion of the \$45 million utility contingency fund will be available if the University provides the Division of the Budget with actual commodity cost and usage data to justify allocation of these funds. Each campus was allocated its proportionate share of the appropriation changes through the campus Budget Allocation Process methodology (a summary is provided in Attachment 4).

C. Revenue Funds Expenditure Target Plan

The University was asked to achieve a 3.35 percent reduction from its 2008-09 anticipated cash disbursements. The University has worked closely with the DOB and other Executive officers to develop the following plan that meets the goals of the DOB and enables the University to fulfill the needs of its expanding academic, research, health care and economic growth missions.

Following is the University's plan to recognize the requested spending reductions:

1. Reduce expenditures from the State General Fund appropriation provided through the State budget process by an additional \$11.2 million. This reduction, in addition to the \$38.8 million previously absorbed by the University through the State budget process, will reduce the University's State support by a total of \$50 million.
2. Develop a Revenue Fund expenditure target plan that will apply a reduction of \$60 million against targeted expenditures from the University's Revenue Fund.
3. The University will work with responsible agencies to develop a means to reduce up to \$40 million of SUNY Revenue Fund expenditures relating to University activities in support of other New York State Agency programs.

GENERAL ASSUMPTIONS:

- This plan does not apply the 3.35 percent reduction to Tuition and Fees (Revenue Offset Fund), but will achieve the associated savings elsewhere in its overall operating budget. During the 2008-09 State fiscal year, SUNY intends to expend \$1,044.7 million through the Revenue Offset Fund.
- Although the University's desired 2008-09 State fiscal year expenditure level for the Revenue Fund is \$2,440.7 million, the University will work within a 2008-09 expenditure target of \$2,380.7 million. In developing an allocation plan for this reduced amount, SUNY will assume the following:
 - After application of the expenditure targets, the funds will be retained by the State University of New York.
 - The expenditure target does not include:
 - Debt Service
 - Fringe Benefits
 - Special Revenue Funds-Federal
 - The expenditure target will be implemented on a total Revenue Fund basis, not by individual Funds.
 - The expenditure target will be implemented on a System-wide basis, not at the campus level.
 - The expenditure target will be adjusted upward for appropriate collective bargaining and related costs and benefits as appropriations in support of such collective bargaining agreements are enacted by the Legislature.

- The expenditure target may be adjusted upward with DOB approval in recognition of extraordinary circumstances and needs that may arise during the course of the state fiscal year. Further adjustments may be required on an academic fiscal year basis.
- SUNY will monitor Revenue Fund activity to ensure that the expenditure targets are met:
 - SUNY-wide quarterly spending plans will be developed for the Revenue Fund and discussed as needed with DOB.
 - The quarterly reports will be reviewed by SUNY personnel and action taken as necessary to ensure actual expenditures are in line with expenditure targets.

D. University Actions to Address Appropriation Reductions and Expenditure Targets

As noted earlier, one of the strengths of the SUNY system is that each campus has a unique structure and mission goals based upon its particular strengths and programs. In the past, campuses have successfully dealt with reductions in funding through strategic actions that met their particular programs and plans. Based on preliminary discussions with campuses the following actions are being taken:

- *Soft and hard hiring freezes for faculty and faculty support positions that may come vacant during the year.* This action will vary greatly by campus depending on its current position, desired program growth and long range plan. Faculty are the core of the University system and decisions relating to faculty lines often represent a two year planning and recruiting endeavor. Campuses will take into account the potential that the current fiscal situation may continue beyond the current fiscal year.
- *Soft and hard hiring freezes for non-faculty positions that support campus operations.* Campuses will consider their mission and long range plans and the necessity of non-faculty positions to the campus in these decisions. However, it is also recognized that many of these positions are directly related to the health and safety of people who live and work on the campus, and it will be important that an acceptable level of service is maintained in those areas.
- Library acquisition purchases will likely be reduced or delayed.
- Due to lack of funding or the ability to use available funds, academic and research programs may be delayed.
- Through the Greening SUNY Program and other initiatives, actions will be taken by the campuses and System Administration to reduce the amount the University spends

on energy. SUNY will concentrate on usage reductions that will have a recurring impact on energy usage and costs.

- Equipment and vehicle purchases will be reduced or delayed from campus and System Administration budgets.
- Closer scrutiny of travel and related expenses to ensure that the benefit to the University warrants the expense in light of the current budgetary situation.
- Expanded procurement review to ensure that in light of the current budget situation specific purchases of goods and services are necessary and that they are obtained at the best price.
- Upgrades to administrative systems will be pushed to future years where possible.
- Organization structures and responsibilities will be reviewed to identify where consolidation or restructuring can be done to maintain core services at a reduced cost.

E. Potential Future Savings Opportunities/Operational Improvements

SUNY is a mature system of public higher education and we believe that a number of operational improvements could be implemented that would assist SUNY to provide the highest quality education to our students, pursue new programs and research opportunities that will produce much needed jobs, and, at the same time, maintain buildings and comply with the complex law and regulations governing higher education in New York.

The NYS Commission on Higher Education, in its draft report, identified over-regulation as an impediment to the State University's effectiveness in fulfilling its mission. The statutory changes required to achieve these operational improvements have been part of SUNY's legislative agenda, and several were proposed in the 2008-09 Executive Budget. The specific proposals advanced by the University include the following:

- Eliminate approval by the Attorney General and State Comptroller for contracts, a process that can take months and that is an anomaly among public higher education institutions
- Exempt State University from complying with procurement lobbying statutes, eliminating the need to record contacts by vendors and to evaluate the propriety of such contacts
- Allow affiliates of the University to gain the benefit of centralized purchases by the Office of General Services, increasing efficiency and reducing transactional cost

- Eliminate restrictions on the use of State appropriations and funds generated by activities of the State University, including its health care facilities
- Authorize SUNY to adopt differential tuition by sector and to adopt tuition changes prior to the enactment of the State budget, which would provide stability to the State University in its ability to implement annual tuition changes and to manage resources
- Allow the University more flexibility in putting real property under its jurisdiction to good use
- Provide an option to not-for-profit corporations and associations sponsored by SUNY to use the services of the Dormitory Authority for the financing, refinancing, acquisition, design, construction, reconstruction, rehabilitation, improvement, furnishing and equipping of housing for students, faculty and staff
- Allow the University to avoid insurance premiums with respect to liability insurance policies that otherwise must be obtained by the University for such students
- Provide the SUNY Construction Fund with the operating flexibility necessary to utilize all project delivery methods available in the construction industry

These are actions that would be a good start to improving the efficiency of the State and the University. SUNY looks forward to further discussions during the upcoming months to address these and other opportunities that may arise.

State University of New York
2008-09 Enacted Budget - General Fund Support
(\$ in 000s)

Attachment 1

	2007-08 Base Budget	2008-09 Enacted Budget				2008-09 Base Budget
		Budget Actions	Energy Reduction	Budget Reduction	Total	
State Operated Campuses	1,173,289.0	22,405.0	(24,349.0)	(33,900.0)	(35,844.0)	1,137,445.0
Statutory Colleges*	172,279.0	1,516.0	(2,215.0)	(4,876.0)	(5,575.0)	166,704.0
Total	\$1,345,568.0	\$23,921.0	(\$26,564.0)	(\$38,776.0)	(\$41,419.0)	\$1,304,149.0

*Includes Cooperative Extension at Cornell

State University Of New York
2008-09 Financial Plan Summary

Attachment 2

(\$ in 000s)

	2007-08			2008-09			Difference from			Percent Difference from		
	Adjusted Financial Plan			Financial Plan			2007-08 Adjusted Financial Plan			2007-08 Adjusted Financial Plan		
	State Support	Campus Revenue	Total	State Support	Campus Revenue	Total	State Support	Campus Revenue	Total	State Support	Campus Revenue	Total
Research University Centers	\$573,189.2	\$397,783.7	\$970,972.9	\$554,572.6	\$398,965.0	\$953,537.6	(\$18,616.6)	\$1,181.3	(\$17,435.3)	(3.25%)	0.30%	(1.80%)
Albany	86,782.4	73,774.1	160,556.5	85,716.5	73,474.1	159,190.6	(1,065.9)	(300.0)	(1,365.9)	(1.23%)	(0.41%)	(0.85%)
Binghamton	67,871.3	71,230.3	139,101.6	66,900.4	72,673.9	139,574.3	(970.9)	1,443.6	472.7	(1.43%)	2.03%	0.34%
Buffalo Univ.	214,931.7	145,393.5	360,325.2	208,679.6	145,393.5	354,073.1	(6,252.1)	-	(6,252.1)	(2.91%)	-	(1.74%)
Stony Brook	203,603.8	107,385.8	310,989.6	193,276.1	107,423.5	300,699.6	(10,327.7)	37.7	(10,290.0)	(5.07%)	0.04%	(3.31%)
Other Research/Doctoral	\$165,709.9	\$50,531.6	\$216,241.5	\$162,281.9	\$50,557.4	\$212,839.3	(\$3,428.0)	\$25.8	(\$3,402.2)	(2.07%)	0.05%	(1.57%)
Downstate Medical	70,462.7	19,804.3	90,267.0	68,738.3	19,689.7	88,428.0	(1,724.4)	(114.6)	(1,839.0)	(2.45%)	(0.58%)	(2.04%)
Env. Sci.+ Forestry	27,937.5	8,453.7	36,391.2	27,627.6	8,428.2	36,055.8	(309.9)	(25.5)	(335.4)	(1.11%)	(0.30%)	(0.92%)
Optometry	13,412.9	6,064.0	19,476.9	13,244.6	6,056.1	19,300.7	(168.3)	(7.9)	(176.2)	(1.25%)	(0.13%)	(0.90%)
Upstate Medical	53,896.8	16,209.6	70,106.4	52,671.4	16,383.4	69,054.8	(1,225.4)	173.8	(1,051.6)	(2.27%)	1.07%	(1.50%)
Comprehensive Colleges	\$278,337.8	\$366,710.4	\$645,048.2	\$272,718.2	\$368,656.0	\$641,374.2	(\$5,619.6)	\$1,945.6	(\$3,674.0)	(2.02%)	0.53%	(0.57%)
Brockport	26,711.5	32,824.5	59,536.0	26,150.7	33,015.1	59,165.8	(560.8)	190.6	(370.2)	(2.10%)	0.58%	(0.62%)
Buffalo State	35,963.4	44,260.6	80,224.0	35,447.2	45,601.9	81,049.1	(516.2)	1,341.3	825.1	(1.44%)	3.03%	1.03%
Cortland	21,755.3	29,505.3	51,260.6	21,111.0	29,652.8	50,763.8	(644.3)	147.5	(496.8)	(2.96%)	0.50%	(0.97%)
Empire State	15,795.3	34,255.6	50,050.9	16,066.6	33,935.6	50,002.2	271.3	(320.0)	(48.7)	1.72%	(0.93%)	(0.10%)
Fredonia	19,353.9	22,824.2	42,178.1	18,916.3	22,624.2	41,540.5	(437.6)	(200.0)	(637.6)	(2.26%)	(0.88%)	(1.51%)
Geneseo	17,614.7	24,357.9	41,972.6	17,395.7	24,132.9	41,528.6	(219.0)	(225.0)	(444.0)	(1.24%)	(0.92%)	(1.06%)
New Paltz	24,749.5	33,306.9	58,056.4	24,279.1	33,309.5	57,588.6	(470.4)	2.6	(467.8)	(1.90%)	0.01%	(0.81%)
Old Westbury	14,026.4	15,053.5	29,079.9	13,641.5	14,627.3	28,268.8	(384.9)	(426.2)	(811.1)	(2.74%)	(2.83%)	(2.79%)
Oneonta	19,407.8	26,728.5	46,136.3	19,087.3	26,379.8	45,467.1	(320.5)	(348.7)	(669.2)	(1.65%)	(1.30%)	(1.45%)
Oswego	24,398.9	33,436.4	57,835.3	23,934.1	33,241.4	57,175.5	(464.8)	(195.0)	(659.8)	(1.91%)	(0.58%)	(1.14%)
Plattsburgh	19,330.6	28,898.9	48,229.5	18,886.6	29,389.3	48,275.9	(444.0)	490.4	46.4	(2.30%)	1.70%	0.10%
Potsdam	19,007.2	20,419.9	39,427.1	18,301.9	21,174.1	39,476.0	(705.3)	754.2	48.9	(3.71%)	3.69%	0.12%
Purchase	20,223.3	20,838.2	41,061.5	19,500.2	21,572.1	41,072.3	(723.1)	733.9	10.8	(3.58%)	3.52%	0.03%
Technology Colleges	\$92,190.4	\$100,021.0	\$192,211.4	\$89,566.3	\$99,655.2	\$189,221.5	(\$2,624.1)	(\$365.8)	(\$2,989.9)	(2.85%)	(0.37%)	(1.56%)
Alfred	12,345.4	14,282.7	26,628.1	12,048.0	14,219.2	26,267.2	(297.4)	(63.5)	(360.9)	(2.41%)	(0.44%)	(1.36%)
Canton	9,333.3	10,350.8	19,684.1	9,081.6	10,218.0	19,299.6	(251.7)	(132.8)	(384.5)	(2.70%)	(1.28%)	(1.95%)
Cobleskill	10,430.1	11,324.4	21,754.5	9,999.0	11,189.8	21,188.8	(431.1)	(134.6)	(565.7)	(4.13%)	(1.19%)	(2.60%)
Delhi	9,367.5	10,040.0	19,407.5	9,052.8	10,364.5	19,417.3	(314.7)	324.5	9.8	(3.36%)	3.23%	0.05%
Farmingdale	17,854.0	23,033.5	40,887.5	17,362.3	22,844.1	40,206.4	(491.7)	(189.4)	(681.1)	(2.75%)	(0.82%)	(1.67%)
Maritime	11,166.0	7,524.9	18,690.9	10,834.9	7,662.1	18,497.0	(331.1)	137.2	(193.9)	(2.97%)	1.82%	(1.04%)
Morrisville	12,299.1	14,244.6	26,543.7	11,841.2	13,904.6	25,745.8	(457.9)	(340.0)	(797.9)	(3.72%)	(2.39%)	(3.01%)
SUNYIT	9,395.0	9,220.1	18,615.1	9,346.5	9,252.9	18,599.4	(48.5)	32.8	(15.7)	(0.52%)	0.36%	(0.08%)
Total Campuses	\$1,109,427.3	\$915,046.7	\$2,024,474.0	\$1,079,139.0	\$917,833.6	\$1,996,972.6	(\$30,288.3)	\$2,786.9	(\$27,501.4)	(2.73%)	0.30%	(1.36%)
System Administration	15,771.5	-	15,771.5	15,353.0	-	15,353.0	(418.5)	-	(418.5)	(2.65%)	-	(2.65%)
U-Wide Programs	102,781.3	-	102,781.3	98,161.8	-	98,161.8	(4,619.5)	-	(4,619.5)	(4.49%)	-	(4.49%)
Empire Innovation	12,000.0	-	12,000.0	11,655.1	-	11,655.1	(344.9)	-	(344.9)	(2.87%)	-	(2.87%)
Cornell Land Grant	60,000.0	-	60,000.0	58,275.6	-	58,275.6	(1,724.4)	-	(1,724.4)	(2.87%)	-	(2.87%)
EOC	50,617.0	-	50,617.0	50,965.7	-	50,965.7	348.7	-	348.7	0.69%	-	0.69%
EOP	20,428.1	-	20,428.1	20,050.3	-	20,050.3	(377.8)	-	(377.8)	(1.85%)	-	(1.85%)
Ceramics	10,034.0	-	10,034.0	9,653.0	-	9,653.0	(381.0)	-	(381.0)	(3.80%)	-	(3.80%)
Cornell (Instructional)	98,074.5	-	98,074.5	94,605.5	-	94,605.5	(3,469.0)	-	(3,469.0)	(3.54%)	-	(3.54%)
Total Distributed Appropriation	\$1,479,133.7	\$915,046.7	\$2,394,180.4	\$1,437,859.0	\$917,833.6	\$2,355,692.6	(\$41,274.7)	\$2,786.9	(\$38,487.8)	(2.79%)	0.30%	(1.61%)
Transitional Funding	5,000.0	-	5,000.0	4,856.3	-	4,856.3	(143.7)	-	(143.7)	(2.87%)	-	(2.87%)
Additional Revenue*	-	(7,759.9)	(7,759.9)	-	(10,546.8)	(10,546.8)	-	(2,786.9)	(2,786.9)	-	-	-
Total Funded Appropriation	\$1,484,133.7	\$907,286.8	\$2,391,420.5	\$1,442,715.3	\$907,286.8	\$2,350,002.1	(\$41,418.4)	(\$0.0)	(\$41,418.4)	(2.79%)	(0.00%)	(1.73%)
Unfunded Appropriation	-	-	-	38,776.4	-	38,776.4	38,776.4	-	38,776.4	-	-	-
Total University	\$1,484,133.7	\$907,286.8	\$2,391,420.5	\$1,481,491.7	\$907,286.8	\$2,388,778.5	(\$2,642.0)	(\$0.0)	(\$2,642.0)	(0.18%)	(0.00%)	(0.11%)

* Financial plan revenue of \$7,759.9 was supported by SUTRA fund appropriation in 2007-08 and \$10,546.8 for 2008-09.

State University Of New York
2008-09 Financial Plan - Year to Year Comparison: University-Wide Program Detail

Attachment 3

(\$ in 000s)

	2007-08 Adj. Financial Plan	2008-09 Financial Plan	Change from 2007-08	
			Dollar	Percent
University-Wide Governance	\$68.3	\$67.1	(\$1.2)	(1.8%)
Student Assembly	68.3	67.1	(1.2)	(1.8%)
Faculty Support	\$494.0	\$494.0	-	-
Faculty Development	494.0	494.0	-	-
Economic Development	\$4,471.5	\$4,385.5	(\$86.0)	(1.9%)
Dev Cntrs Bus & Industry	116.0	113.9	(2.1)	(1.8%)
Small Business Development	2,168.9	2,124.4	(44.5)	(2.1%)
Strategic Partnership	2,186.6	2,147.2	(39.4)	(1.8%)
Research	\$15,663.4	\$15,672.0	\$8.6	0.05%
Canine Research (Cornell)	144.0	144.0	-	-
College of Nanoscale Science and Engineering (Albany)	2,092.1	2,054.3	(37.8)	(1.8%)
Cord Blood Bank (Upstate)	250.0	242.8	(7.2)	(2.9%)
Earthquake Center (Buffalo)	2,000.0	1,942.5	(57.5)	(2.9%)
GRI Non-Doctoral	206.9	203.2	(3.7)	(1.8%)
Institute for Community College Development (Cornell)	300.0	291.4	(8.6)	(2.9%)
Just for Kids	275.0	267.1	(7.9)	(2.9%)
Levin Institute	3,156.4	3,099.4	(57.0)	(1.8%)
Library Cons. + Pres.	350.0	350.0	-	-
Office of International Programs	1,334.6	1,310.5	(24.1)	(1.8%)
Research Inst. on Addictions (Univ. Buffalo)	3,406.8	3,308.9	(97.9)	(2.9%)
Rockefeller Institute	1,622.0	1,699.5	77.5	4.78%
Sea Grant (Stony Brook)	480.6	471.9	(8.7)	(1.8%)
Stony Brook / Brookhaven / Cold Springs Collaboration	-	242.8	242.8	-
Two-Year College Development	45.0	43.7	(1.3)	(2.9%)
State Needs/Public Service	\$11,212.5	\$6,974.6	(\$4,237.9)	(37.8%)
ATTAIN Lab Program	6,095.3	-	(6,095.3)	(100.0%)
Cornell Land Scrip (Cornell)	35.0	35.0	-	-
High Needs Programs	4,000.0	5,885.0	1,885.0	47.13%
SUNY Urban Teacher Education Center	332.2	326.2	(6.0)	(1.8%)
Sportsmanship Institute (Cortland)	750.0	728.4	(21.6)	(2.9%)
Technology	\$20,657.1	\$20,280.9	(\$376.2)	(1.8%)
Academic Equipment Repl.	5,483.1	5,384.1	(99.0)	(1.8%)
Computer Center (System Administration)	3,758.6	3,690.7	(67.9)	(1.8%)
Education Technology	4,383.6	4,308.7	(74.9)	(1.7%)
Information Security Initiative	215.8	211.9	(3.9)	(1.8%)
Library Automation	1,214.4	1,192.5	(21.9)	(1.8%)
New York Network	705.7	685.4	(20.3)	(2.9%)
Student Computing Access	3,961.7	3,890.2	(71.5)	(1.8%)
Telecommunications Network	934.2	917.4	(16.8)	(1.8%)
Student Support/Financial Aid	\$50,214.5	\$50,287.7	\$73.2	0.15%
Child Care Centers	1,658.4	1,628.4	(30.0)	(1.8%)
Comm. College Transfer Prog.	257.3	252.6	(4.7)	(1.8%)
Office of Diversity and Educational Equity	300.0	500.0	200.0	66.67%
Empire State Scholarships	649.0	649.0	-	-
Maritime Scholarships (Maritime)	250.0	250.0	-	-
Native American Program	238.3	234.0	(4.3)	(1.8%)
Student Loans	3,075.0	3,075.0	-	-
Student Support Services	566.3	572.5	6.2	1.09%
SUSTA	1,639.0	1,639.0	-	-
Tuition Reimbursement	35,282.2	35,188.2	(94.0)	(0.3%)
Underrepresented Fellowships	6,299.0	6,299.0	-	-
Total U-Wide Programs	\$102,781.3	\$98,161.8	(\$4,619.5)	(4.5%)

STATE UNIVERSITY OF NEW YORK
BAP II Methodology

GENERAL OVERVIEW

- Methodology allocates available funding, rather than generating a “need” or expectation of a specific level of funding
- Available funding allocated through “Funded Functional Categories” (or “baskets”)
- Campuses retain tuition
- Allocations primarily driven by enrollment and discipline cost
- Temporary funding can be set-aside for campuses in transition; such funding would “sunset” based on campus-specific multi-year financial plans

BASKETS

Enrollment

- Undergraduate basket is differentiated by level (lower and upper division) and discipline cost
- Beginning Graduate (G1) basket is differentiated by discipline cost
- Advanced Graduate (G2) basket is differentiated by discipline cost
- Health-Science-Related First Professional basket is differentiated by degree
- Algorithm
 - ✓ State support funding is based on approved enrollment for budget year
 - ✓ Enrollment growth funded solely by tuition would be permitted if marginal capacity can be demonstrated
 - ✓ Cost factors based on University-wide data, with some adjustments based on external studies

Sponsored Research and Program Activity

- Relative volume of a campus’ activity determines share of the available basket funding
- Activity is weighted by sponsor type
 - ✓ Federal and Private = 1.00
 - ✓ Federal through Non-Federal = 0.75
 - ✓ State = 0.25
- Three year weighted average of expenditures

TARGETED FUNDING

- Core support for a complement of basic staff is provided to campuses below 3,000 FTE students (funding is phased out for campuses between 3,000 and 5,500 students)
- Geographic adjustment is provided based on cost of living variances by campus location.

Attachment 4

- Research and public service institutes that were supported in BAP I continue to be funded, at the available level of State support
- Land grant and forestry activities for ESF are funded, at the available level of State support
- Program-related mission adjustments are provided to a limited number of campuses with unique and extraordinary resource needs. These campus-specific adjustments include statutory mandates or unique costs that constitute a significant portion of the campus budget.
- University-wide activities and System Administration are supported based on statutory requirements or levels set by the Board of Trustees
- Cornell and Ceramics are supported based on statutory requirements
- Restoration Funding remains at the 2006-07 distribution, which was developed in recognition of the impact returning to a formulaic model had on highly state support dependent campuses (the research centers and specialized doctoral campuses)

MANDATORY COSTS

- Funding received for collective bargaining, energy inflation, and other mandatory costs is allocated based on campus-specific requirements and shown separately from the baskets and targeted funding categories
- After a period of time, and in a phased fashion, the funding will be incorporated into the baskets