

STATE UNIVERSITY CONSTRUCTION FUND

MISSION

The State University Construction Fund is a public benefit corporation established in 1962 to serve as the construction agent for academic buildings, dormitories and other facilities at State-operated institutions and statutory colleges under the jurisdiction of the State University of New York (SUNY). Consistent with the State University's approved Master Capital Construction Plan, the Fund oversees construction, acquisition, reconstruction and rehabilitation or improvement of such facilities.

ORGANIZATION AND STAFFING

The Fund is administered by a Board of Trustees consisting of three members appointed by the Governor, one of whom must be a State University Trustee. Members other than the State University Trustee are confirmed by the Senate. The Board appoints a General Manager who serves as chief administrative officer of the agency.

The agency's workforce for 2009-10 is expected to be 135 employees. The Fund's operations are supported entirely from proceeds of revenue bonds issued to finance the construction and reconstruction of academic facilities.

BUDGET HIGHLIGHTS

The Executive Budget includes **\$19.6 million** in appropriations funded from proceeds of State University Educational Facilities Revenue bonds. This level of funding represents a decrease of **\$0.1 million** from available 2008-09 funding levels, reflecting the combination of increased personal service spending resulting from collective bargaining offset by decreased non-personal service spending as a result of recurring savings proposals in the Fund's 2008-09 Financial Management Plan. This level of funding will provide the Fund with the required resources to address the design, planning and construction management workload of the State University's new \$5.4 billion multi-year Capital Plan for its educational facilities and Hospitals.

PROGRAM HIGHLIGHTS

The total capacity of all University State-operated campus academic, residential, and hospital facilities exceeds 78 million gross square feet of space; containing nearly 2,300 buildings, hundreds of miles of roads, millions of square yards of walks and plazas, more than 74,000 residential beds and approximately 1,275 licensed hospital and clinic beds. The current estimated replacement value of all State-operated academic facilities is nearly \$27 billion. During the 2007-08 fiscal year, the Fund initiated the design of 50 projects having a total value of \$417 million in design and construction work (\$54 million and \$363 million, respectively) and began construction of 75 projects having an estimated cost of \$236 million. These figures exclude projects administered by individual campuses.

In addition to design and construction of SUNY's educational facilities, other key functions of the Fund include:

- Preparation and development of the State University's Master Capital Construction Plan, as well as master plans for individual campuses;

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- Preparation of the State University's annual capital budget request and facility program;
- Development and maintenance of online interactive data processing systems on space and property inventories, real property, State building codes and other related plant management functions; and
- Management and administration of University-wide programs including minor rehabilitation, energy conservation and telecommunications.

ALL FUNDS APPROPRIATIONS (dollars)

Category	Available 2008-09	Appropriations Recommended 2009-10	Change	Reappropriations Recommended 2009-10
State Operations	19,722,000	19,586,000	(136,000)	0
Aid To Localities	0	0	0	0
Capital Projects	0	0	0	0
Total	19,722,000	19,586,000	(136,000)	0

ALL FUND TYPES PROJECTED LEVELS OF EMPLOYMENT BY PROGRAM FILLED ANNUAL SALARIED POSITIONS

Full-Time Equivalent Positions (FTE)

Program	2008-09 Estimated FTEs 03/31/09	2009-10 Estimated FTEs 03/31/10	FTE Change
Administration			
Special Revenue Funds - Other	135	135	0
Total	135	135	0

STATE OPERATIONS ALL FUNDS FINANCIAL REQUIREMENTS BY FUND TYPE APPROPRIATIONS (dollars)

Fund Type	Available 2008-09	Recommended 2009-10	Change
Special Revenue Funds - Other	19,722,000	19,586,000	(136,000)
Total	19,722,000	19,586,000	(136,000)

Adjustments:

Transfer(s) From	
Special Pay Bill	
Special Revenue Funds - Other	(917,000)
Appropriated 2008-09	18,805,000

STATE OPERATIONS ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM APPROPRIATIONS (dollars)

Program	Available 2008-09	Recommended 2009-10	Change
Administration			
Special Revenue Funds - Other	19,722,000	19,586,000	(136,000)
Total	19,722,000	19,586,000	(136,000)

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STATE OPERATIONS - OTHER THAN GENERAL FUND
SUMMARY OF APPROPRIATIONS AND CHANGES
2009-10 RECOMMENDED
(dollars)

<u>Program</u>	<u>Total</u>		<u>Personal Service</u>	
	<u>Amount</u>	<u>Change</u>	<u>Amount</u>	<u>Change</u>
Administration	19,586,000	(136,000)	12,004,000	439,000
Total	<u>19,586,000</u>	<u>(136,000)</u>	<u>12,004,000</u>	<u>439,000</u>

<u>Program</u>	<u>Nonpersonal Service</u>	
	<u>Amount</u>	<u>Change</u>
Administration	7,582,000	(575,000)
Total	<u>7,582,000</u>	<u>(575,000)</u>