



September 11, 1980

Docket 50-57

Mr. James R. Miller  
Chief of Standards and Special Projects Branch  
Division of Licensing  
Nuclear Reactor Regulation  
Nuclear Regulatory Commission  
Washington, D. C. 20555

Dear Mr. Miller:

Pursuant to Part 50, Title 10, Code of Federal Regulations, I herein submit the following documents in support of Renewal of Reactor Operating License R-77:

1. PULSTAR Reactor (R-77) Requalification Program for Licensed Reactor Operators and Senior Reactor Operators, Revision 5.
2. Security Plan for the Protection of Special Nuclear Materials of Low Strategic Significance, Revision 0.
3. Estimated Decommissioning Costs of NSTF.
4. Financial Report, Nuclear Science and Technology Facility (Pages 20, 21, 22 of 1979 Annual Report).

Also enclosed is a Statement of Revenues, Expenditures, and Other Changes for the State University of New York at Buffalo, under signature of Dr. William H. Baumer. Dr. Baumer is the University Assistant Vice President and Controller.

Your consideration in this matter is deeply appreciated.

Yours truly,

Louis G. Henry  
Assistant Director

amf  
encs.

STATE OF NEW YORK  
COUNTY OF ERIE

SS:

RICHARD E. EHRNE  
NOTARY PUBLIC STATE OF NEW YORK  
Qualified in Erie County  
My Commission Expires March 30, 1981

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FINANCIAL SERVICES  
OFFICE OF THE ASSISTANT VICE PRESIDENT & CONTROLLER

29 August 1980

Statement of Revenues, Expenditures and Other Changes  
For the Year Ended 31 March 1980

The State University of New York at Buffalo is one of the units of State University of New York, an agency of the State of New York. The attached statement of revenues, expenditures, and other changes for the year ended 31 March 1980 provides these data for the University at Buffalo for the most recently completed New York State fiscal year.

As this schedule shows, the University at Buffalo receives the majority of its support for its operations from State appropriations. The State of New York financial operations pattern is one of annual appropriations for each fiscal year legislated immediately prior to that year. Operation of the nuclear reactor at the University at Buffalo is in part supported by these appropriations, in part supported by user fees, and in part supported by sponsored programs operated through the Research Foundation of State University of New York. Continued support of the basic operations of the reactor through the State appropriations for the University at Buffalo is anticipated. Should it be necessary to terminate operations of the reactor, the costs thereof would be met from State appropriated funds. Such termination, however, is neither contemplated nor anticipated.

In addition to the revenues and expenditures shown on the attached schedule, the University at Buffalo had total revenues and expenditures of \$24,966,700. for the fiscal year ended 31 March 1980 through the Research Foundation of State University of New York. These revenues and expenditures include both direct and indirect costs for sponsored program activities for which the Research Foundation served as fiscal agent. A portion of these revenues and expenditures represent funds transferred to University at Buffalo accounts and reflected in the attached statement. These transfers are the primary component of the federal grants and contracts revenues.

It would be our pleasure to provide additional data concerning operating revenues and expenditures of the University at Buffalo if that would be of assistance.

William H. Baumer  
Assistant Vice President & Controller

WHB:bmk

STATE OF NEW YORK  
COUNTY OF ERIE SS:

MARGUERITE C. REDDIEN  
CLERK OF SUPREME COURT, STATE OF NEW YORK  
COMMISSIONER OF STATE  
EXPIRES: 30, 1981

State University of New York at Buffalo  
Statement of Revenues, Expenditures and Other Changes  
For the Year Ended March 31, 1980

	<u>Total</u>	<u>Unrestricted</u>	<u>Restricted</u>
<b>Revenue</b>			
Tuition and Fees	\$ 24,852,000	\$ 24,852,000	
State Appropriations	103,808,000	103,608,000	\$ 200,000
Fringe Benefit Pool	25,710,000	25,710,000	
Federal Grants and Contracts	1,062,000		1,062,000
State & Local Grants and Contracts	106,000		106,000
Private Grants and Contracts	71,000		71,000
Endowment Income	2,960,000		2,960,000
Current Funds Investment Income	329,000		329,000
Sales & Services of Ed. Departments	898,000	898,000	
Sales & Services of Aux. Enterprises	3,745,000	3,745,000	
Other	21,000		21,000
<b>Total Revenue</b>	<u>\$163,562,000</u>	<u>\$158,813,000</u>	<u>\$ 4,749,000</u>
<b>Expenditures and Mandatory Transfers</b>			
Education & General			
Instruction	77,103,000	76,348,000	755,000
Research	1,353,000	267,000	1,086,000
Public Service	1,111,000	1,049,000	62,000
Academic Support	10,793,000	10,649,000	144,000
Student Services	4,706,000	4,688,000	18,000
Institutional Support	14,862,000	14,623,000	239,000
Operation & Maintenance of Plant	18,028,000	18,025,000	3,000
Scholarships & Fellowships	2,746,000	1,084,000	1,662,000
<b>Total Education &amp; General</b>	<u>\$130,702,000</u>	<u>\$126,733,000</u>	<u>\$ 3,969,000</u>
Mandatory Transfers to SUIF	23,786,000	23,786,000	
<b>Total Education &amp; General &amp; Mandatory Transfers</b>	<u>\$154,488,000</u>	<u>\$150,519,000</u>	<u>\$ 3,969,000</u>
Auxiliary Enterprises			
Expenditures	4,549,000	4,549,000	
Mandatory Transfer To SUDIF	3,745,000	3,745,000	
<b>Total Expenditures &amp; Mandatory Transfers</b>	<u>\$162,782,000</u>	<u>\$158,813,000</u>	<u>\$ 3,969,000</u>
<b>Other</b>			
Transfers to Endowment	(737,000)		(737,000)
Transfers from Endowment	258,000		258,000
<b>Change in Fund Balance</b>	<u>\$ 301,000</u>	<u>\$ -0-</u>	<u>\$ 301,000</u>

See notes to this statement.

Chief Accountant's Office  
August 26, 1980

State University of New York at Buffalo

Notes To:

Statement of Revenues, Expenditures and Other Changes  
For the Year Ended March 31, 1980

1. Funds included in this statement are State appropriated funds, Endowment Income funds, Income Reimbursable funds and Revenue funds of the University. Funds administered through separate legal entities, namely the Faculty Student Association of the State University of New York at Buffalo and the Research Foundation of the State University of New York are not included in this statement. The Faculty Student Association operates the Food Service, Vending and Student Union operation on campus, while the Research Foundation serves as fiscal agent for sponsored program funds.
2. To the extent that donors and other outside parties have imposed restrictions on the various funds, those funds are reported as Restricted. In those cases where the State University or other governing bodies of the State of New York have designated that money be expended for certain general purposes, those funds are reported as Unrestricted.
3. Fringe Benefits are not charged directly to the campus by the State of New York for salaries and wages expenditures made from State appropriated funds. Amounts are included in this report based on the New York State composite fringe benefit rate for 1979-80 of 32.34%. Fringe Benefits are charged directly to Endowment Income and Income Fund Reimbursable funds at that same rate.
4. Tuition, fees and dormitory room rentals are reflected as unrestricted revenues in the current fund with offsetting mandatory transfers to the State University of New York Income Fund and Dormitory Income Fund. These monies are used to fund the bonded indebtedness associated with State University's Construction program and to fund a portion of system wide current operations. None of these monies are available directly to the campus.

FINANCIAL

Financial Report

Nuclear Science and Technology Facility

State Account No. 55155

(From 3/3/80 Budget Condition Report)

<u>Item</u>	<u>FTE</u>	<u>Appropriation</u>	<u>Encumbrance</u>	<u>Expenditure</u>	<u>Free Balance</u>
Salaries and Wages - Teaching	.56	21,797.00	.00	7,753.10	14,043.90
Salaries and Wages - Non Teaching	5.39	87,221.00	.00	87,024.67	196.33
Overtime, Inconvenience, Holiday	.00	2,195.00	.00	379.44	1,815.56
Salaries and Wages - Temporary	.00	1,320.00	.00	.00	1,320.00
Calculated Salaries and Wages	5.95	112,533.00	.00	12,608.98	12,608.98
Allocated Salaries and Wages	5.95	112,533.00	.00	107,766.19	4,766.81
Over/Under Control	.00	.00			
Materials and Supplies	.00	19,209.00	1,929.22	18,282.72	1,002.94
Travel	.00	775.00	40.00	406.99	328.01
Contractual Services	.00	13,780.00	1,164.29	12,554.60	61.11
Equipment	.00	10,007.00	4,127.00	5,251.57	628.43
Total Other Than Personal Service	.00	43,771.00	7,260.51	36,495.88	14.61
Expendable Account Total	5.95	156,304.00	7,260.51	144,262.07	4,781.42
Computer Service Recharge	.00	1,861.00	.00	.00	1,861.00
Educational Communications Recharge	.00	.00	.00	.00	.00
Total - Recharges	.00	1,861.00	.00	.00	1,861.00
Account Total	5.95	158,165.00	7,260.51	144,262.07	6,642.42

Income Reimbursable Account No. 91118

(From 3/31/80 Budget Condition Report)

<u>Item</u>	<u>FTE</u>	<u>Appropriation</u>	<u>Encumbrance</u>	<u>Expenditure</u>	<u>Free Balance</u>
Salaries and Wages - Non Teaching	11.61	164,224.00	.00	154,312.46	9,911.54
Overtime, Inconvenience, Holiday	.00	1,700.00	.00	2,574.03	(874.03)
Salaries and Wages - Temporary	.00	21,000.00	.00	19,583.26	1,416.74
Calculated Salaries and Wages	11.61	186,924.00	.00	176,469.75	10,454.25
Allocated Salaries and Wages	11.61	186,924.00			
Contractual Services	.00	.00	.00	110.27	(110.27)
Staff Benefits	.00	50,187.00	50,187.00	.00	.00
Total Other Than Personal Service	.00	50,187.00	50,187.00	110.27	(110.27)
Expendable Account Total	11.61	237,111.00	50,187.00	176,580.02	10,343.98



Income

1978/79 Carry-Forward	\$	(4,117.53)
Receipts 1979/80		201,767.79
Total Expenditures		227,107.26
Carry-Forward at March 31, 1980	\$	(29,456.94)

Total Expense Summary

State and Reimbursable Accounts

<u>Item</u>	<u>Appropriation</u>	<u>Encumbrance</u>	<u>Expenditure</u>	<u>Free Balance</u>
Salaries and Wage	\$ 299,457.00	0	284,235.94	15,221.06
OTPS (Includes Reimbursable, State Benefits)	93,958.00	57,447.51	36,606.15	(95.15)
Recharges	1,861.00	0	0	1,861.00
Total	\$ 395,276.00	57,447.51	320,842.09	16,986.40

DECOMMISSIONING COSTS OF THE NSTF

Conditions: All fuel will be removed from the site. All radioactive material would be removed from the site except for the pool liner, biological shield, and piping imbedded in concrete. All penetrations to the pool would be sealed and a cap placed on its top. All areas of the building would be decontaminated. All pipes, ducts, equipment, etc. that could no longer serve a useful purpose would be removed. The building could be used for other purposes. Only normal long-term maintenance would be needed, such as heating, ventilation, and sump pumps. The pool would be empty and dry, so no special surveillance would be needed.

Estimated costs: (1979 dollars)

Fuel disposal		\$ 115,200
Spent fuel shipping - 6 trips		
Labor	16,200	
Design fee	24,000	
Rental and rigging (5,500 x 6)	33,000	
Shipping (4,000+3,000(inc))x6	42,000	
Active waste disposal		100,000
Removal of duct from steam plant stack and construction of short stack at facility		35,000
Excavation of waste water tanks		7,000
Sealing pool penetrations and top		9,000
Updating facility drawings		2,000
Time capsule and bronze plaques		3,000
Miscellaneous supplies		10,000
Riggers		<u>5,000</u>
Subtotal		\$ 171,000



Salaries and wages for one year

1 Director	\$ 20,261
1 Accountant	14,326
2 Secretaries	19,577
5 Experienced Operators	74,346
1 Operations Manager	20,986
1 Nuclear Engineer	24,255
2 Radiation Protection Technicians	26,540
1 Machinist/Welder	<u>14,884</u>
	\$215,175
Fringe Benefits at 22.5%	<u>48,414</u>
Subtotal Labor & Fringes	\$263,589
TOTAL	<u><u>\$434,589</u></u>

Comment: Costs are estimates only. The waste disposal costs are very uncertain since it is not known what burial sites may be available when needed. It was assumed that waste would go to Barnwell, South Carolina. A small sum may be realized from the sale of mechanical equipment. Analytical instruments would probably be assigned to other University departments.