

CITY UNIVERSITY OF NEW YORK

MISSION

The City University of New York (CUNY) is the nation's largest urban public university system. The City University had its origin in the Free Academy established in 1847 under the auspices of the New York City Board of Education. The University's mission is to provide affordable higher education with a focus on the urban community of New York City.

ORGANIZATION AND STAFFING

The City University of New York has 11 senior colleges, a Graduate School and University Center, a Graduate School of Journalism, a Law School and 6 community colleges. The University is governed by a 17-member Board of Trustees comprised of: 10 members appointed by the Governor, 5 members appointed by the Mayor and 2 ex-officio members — the chairs of the Student Senate and the Faculty Senate.

The chief executive officer of the University is the Chancellor, who is appointed by the Board of Trustees. Individual college presidents are also appointed by the Board of Trustees. University operations are subjected to fewer State government controls than are imposed on other State agencies, reflecting executive and legislative interest in providing enhanced administrative and managerial flexibility to the City University.

The City University's operating budget supports an estimated 11,450 full time equivalent positions consisting of 11,270 positions supported through a combination of State tax dollars and tuition revenues and 180 positions supported through other funds. Community college staff are not included in these totals as they are not employees of the State.

BUDGET HIGHLIGHTS

The Executive Budget recommends **\$4.8 billion (\$1.2 billion General Fund; \$1.7 billion Fiduciary Fund; \$1.7 billion Capital Funds; \$145 million Other Funds)** for the City University of New York. This is an increase of **\$1.6 billion (\$73 million General Fund; \$72 million Fiduciary Fund; \$1.4 billion Capital Funds)** from the 2007-08 budget. This net change primarily reflects continued growth in personal services, nonpersonal services, fringe benefits and other inflationary costs, major budget actions described below and other measures. The Executive Budget does not assume a tuition increase. Therefore, CUNY's Senior College Tuition Revenue Offset will remain level at \$641.4 million, which includes a 2007-08 adjustment to fold in \$20 million in tuition revenues resulting from ongoing enrollment growth.

Major budget actions include:

- **New Five-Year Capital Program.** The Executive Budget recommends a new \$2.8 billion five-year capital investment program for CUNY, which provides for facility and infrastructure improvements at senior and community colleges, consistent with the University's needs and priorities. Funded projects encompass critical maintenance, health and safety, preservation and handicapped access projects, as well as the completion of ongoing projects at John Jay and Medgar Evers College, and the construction of new projects upon approval of the newly established University Capital Projects Review Board.

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- **Nursing Programs.** The Executive Budget provides \$1 million to expand CUNY nursing programs.
- **Energy Costs.** The Executive Budget includes a \$45 million contingency appropriation outside of CUNY's appropriation schedule to cover extraordinary utility cost increases experienced by the University's Senior Colleges in 2008-09, should they arise.
- **Savings from Innovation and Enhanced Flexibility.** The Executive Budget recognizes the flexibility of the Board of Trustees to manage a \$16.7 million (2.5 percent) reduction in General Fund support in a manner that is responsive to student needs and University priorities. The Executive Budget also includes Article VII legislation that would enhance CUNY's existing flexibility in the areas of procurement and administration, which will facilitate the cost savings efforts.
- **\$50 per FTE Reduction in Community College Base Operating Aid.** Funding for base operating aid is reduced by \$50 per full-time equivalent (FTE) student, from \$2,675 to \$2,625 per FTE, to achieve savings of \$3.1 million on an academic fiscal year basis.

SENIOR COLLEGES

CUNY senior colleges have two major funding sources: State support and tuition revenue. Additional support is secured from New York City and from various fees. New York City provides support for the costs of associate degree programs at CUNY's senior colleges and a share of the central administration costs attributable to the community colleges. New York City also pre-finances CUNY's senior college operating costs, and the State subsequently reimburses the City for CUNY's net operating expenses.

For 2008-09, CUNY's gross operating budget will total \$1.7 billion, an increase of \$52.6 million, or 3.2 percent. Within this amount, taxpayer support will total \$1.0 billion, an increase of \$35.9 million, or 3.6 percent. CUNY's Senior College Tuition Revenue Offset will remain level at \$641.4 million, which includes a 2007-08 adjustment to fold in \$20 million in tuition revenues resulting from ongoing enrollment growth.

Special revenue funding for CUNY will remain level at \$145 million.

COMMUNITY COLLEGES

CUNY community colleges have three basic funding sources: State support, local support from New York City, and tuition revenue. Recommended State funding for community colleges of \$174.5 million reflects a net increase of \$1.7 million attributable to: a \$50 per FTE decrease in operating aid from \$2,675 to \$2,625, resulting in a funding decrease of \$3.1 million; revised enrollment projections, resulting in a \$2.1 million increase; and a \$2.7 million increase in rental aid for leased space at the Borough of Manhattan Community College due to the loss of Fiterman Hall in the wake of the 2001 World Trade Center attacks.

PROGRAM HIGHLIGHTS

The City University of New York offers a wide variety of educational avenues ranging from vocational courses to doctoral degree programs. Approximately 232,000 full-time and part-time students — 155,000 at the senior colleges and 77,000 at the community

colleges — were enrolled in degree programs for the fall 2007 semester. In addition, the University serves more than 230,000 individuals through adult and continuing education courses. CUNY’s academic offerings include the following important programs:

- The Language Immersion Program is designed to strengthen the language skills of first year students prior to their entry into collegiate coursework. This intensive, full-time program has successfully taken a holistic approach to language development in the context of academic preparation. The program operates on nine campuses and, since its inception in 1995, has helped thousands of students prepare for full collegiate matriculation;
- The College Now Program is a joint project of the City University of New York (CUNY)/Office of Academic Affairs and the New York City Department of Education designed to improve the academic preparation of high school students and implement tougher graduation standards. College Now serves more than 30,000 students annually and offers dual enrollment programs in more than 250 New York City public high schools;
- The New York City Alliance for Minority Participation is a consortium of 16 CUNY campuses that have joined with the National Science Foundation in a cooperative venture to increase the number of under-represented students successfully completing science, mathematics, engineering and technology baccalaureate programs; and
- Approximately 120 research institutes and centers are located throughout the University. Notable examples include the Structural Biology Center — a consortium of public and private research institutions located on the City College campus, the Levich Institute for Physico-Chemical Hydrodynamics at City College and the Institute for Biomolecular Structure and Function at Hunter College.

In recent years, the CUNY Board of Trustees has advanced a series of significant actions to improve academic program quality and strengthen the planning and management functions of the University. These actions include the establishment of more rigorous admissions criteria and the successful implementation of a new remedial education policy. The Board of Trustees continues to encourage campuses to set higher standards, reduce time-to-program completion and reallocate resources through program consolidation.

The City University will continue implementing its Master Plan, which was approved by the Board of Regents in 2005. The Plan’s objectives include: establishing a more rigorous and selective University system; creating a flagship environment; fostering a research environment; improving CUNY’s teacher education programs; expanding collaborative and outreach programs with the New York City Board of Education; and facilitating economic development.

**ALL FUNDS
APPROPRIATIONS
(dollars)**

Category	Available 2007-08	Appropriations Recommended 2008-09	Change	Reappropriations Recommended 2008-09
State Operations	1,772,937,607	1,845,568,800	72,631,193	0
Aid To Localities	1,136,570,745	1,210,227,600	73,656,855	0
Capital Projects	265,800,000	1,699,602,000	1,433,802,000	2,621,617,000
Total	3,175,308,352	4,755,398,400	1,580,090,048	2,621,617,000

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

<u>Fund Type</u>	<u>Available 2007-08</u>	<u>Recommended 2008-09</u>	<u>Change</u>
Special Revenue Funds - Other	145,000,000	145,000,000	0
Fiduciary Funds	1,627,937,607	1,700,568,800	72,631,193
Total	1,772,937,607	1,845,568,800	72,631,193

Adjustments:

Prior Year Deficiency			
City University of New York			
Agency Trust Funds	23,460,000		
Appropriated 2007-08	1,796,397,607		

**AID TO LOCALITIES
ALL FUNDS FINANCIAL REQUIREMENTS BY FUND TYPE
APPROPRIATIONS
(dollars)**

<u>Fund Type</u>	<u>Available 2007-08</u>	<u>Recommended 2008-09</u>	<u>Change</u>
General Fund	1,136,570,745	1,210,227,600	73,656,855
Total	1,136,570,745	1,210,227,600	73,656,855

Adjustments:

Prior Year Deficiency			
City University of New York			
General Fund	8,082,000		
Appropriated 2007-08	1,144,652,745		

**AID TO LOCALITIES
ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM
APPROPRIATIONS
(dollars)**

<u>Program</u>	<u>Available 2007-08</u>	<u>Recommended 2008-09</u>	<u>Change</u>
Community College Programs			
General Fund	170,502,015	174,764,600	4,262,585
Institutional Support Services			
General Fund	963,043,030	1,033,463,000	70,419,970
Senior College Pension Payments			
General Fund	2,000,000	2,000,000	0
Community Projects			
General Fund	1,025,700	0	(1,025,700)
Total	1,136,570,745	1,210,227,600	73,656,855

**CAPITAL PROJECTS
ALL FUNDS FINANCIAL REQUIREMENTS BY PROGRAM
APPROPRIATIONS
(dollars)**

Comprehensive Construction Program	Available 2007-08	Recommended 2008-09	Change	Reappropriations 2008-09
Senior Colleges				
General Maintenance and Improvements				
Capital Projects Fund	0	23,232,000	23,232,000	37,750,000
Cap Proj Fund - CUNY (Direct Auth Bonds)	225,000,000	1,415,920,000	1,190,920,000	1,903,214,000
Program Changes - Expansion and Improvements				
Capital Projects Fund	0	0	0	1,584,000
New Facilities				
Cap Proj Fund - CUNY (Direct Auth Bonds)	0	0	0	352,300,000
Community Colleges				
General Maintenance and Improvements				
Capital Projects Fund	0	2,750,000	2,750,000	13,511,000
Cap Proj Fund - CUNY (Direct Auth Bonds)	40,800,000	257,700,000	216,900,000	313,258,000
Subtotal	<u>40,800,000</u>	<u>260,450,000</u>	<u>219,650,000</u>	<u>326,769,000</u>
 Total	 <u>265,800,000</u>	 <u>1,699,602,000</u>	 <u>1,433,802,000</u>	 <u>2,621,617,000</u>