

CITY UNIVERSITY OF NEW YORK

MISSION

The City University of New York (CUNY) has its origins in the Free Academy, established in 1847 under the auspices of the New York City Board of Education and today is the nation's largest urban public university system. 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 Board of Trustees appoints the Chancellor, the chief executive officer of the University and individual college presidents. 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 11,455 full time equivalent positions consisting of 11,276 positions supported through a combination of State tax dollars and tuition revenues and 179 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 **\$3.65 billion All Funds** (\$1.26 billion General Fund; \$1.96 billion Fiduciary Fund; \$145 million Other Funds and \$284 million Capital Funds) for the City University of New York. Changes to CUNY's budget primarily reflect continued General Fund growth in personal services (as a result of collective bargaining contracts), non-personal services and fringe benefits; and General Fund decreases associated with tuition offsets, community college base aid and other programs. The 2008-09 Budget saw enactment of a new \$1.8 billion multi-year capital program, funding for which is continued in 2009-10.

Major 2009-10 budget actions include:

- **Reduce General Fund Support to Reflect Additional Revenue from Increased Senior College Tuition Rates:** The Executive Budget assumes that CUNY will implement a \$600, or 15 percent, annual tuition rate increase for resident undergraduates, from \$4,000 to \$4,600. The Executive Budget also assumes that tuition rates for resident graduate and first-professional students will be increased in 2009-10 to levels that are 20 percent above those charged for the fall 2008 semester. In a departure from the more than 30 year old practice of using 100 percent of revenue resulting from tuition increases to offset General Fund

spending, CUNY will retain 20 percent of the revenue for increased investment. This budget action generates net General Fund savings of \$82.5 million and campuses will retain \$20.6 million.

- **Authorize Differential Tuition for Non-Resident Students:** The Executive Budget authorizes the CUNY Board of Trustees to establish differential tuition rates for non-New York State resident students by individual campus and program. This change would enable campuses and/or individual campus programs with regional or national appeal to better capitalize on their success. Statutory language will require the CUNY Board to establish appropriate maximum percentage thresholds for non-resident students by campus and/or program to ensure continued access to eligible New York State resident students. The Executive Budget assumes that campuses will retain all incremental revenue generated as a result of this change.
- **Reduce Community College Base Aid:** The Executive Budget reduces base aid support for CUNY's six community colleges by \$270, or 10 percent, per full-time equivalent student, generating General Fund savings of \$18 million.
- **Reduce Support for University-wide Programs and Institutes:** The Executive Budget reduces support for University-wide programs and institutes by \$20 million.
- **Reduce General Fund Support to Reflect Positive Cash Flow in Revenue Generating Accounts:** The Executive Budget assumes that \$3.6 million of positive operating cash flows from CUNY's Income Fund Reimbursable account will be used as an offset to General Fund support.
- **Assess the CUNY Research Foundation for Use of University Facilities:** The Executive Budget assumes that CUNY will require its Research Foundation to pay 10 percent (\$1.9 million) of its indirect cost recoveries on Federal grants as partial reimbursement for using State-funded facilities, and reduces General Fund support by a commensurate amount.

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 2009-10, CUNY's gross operating budget will total \$1.96 billion, an increase of \$124 million, or 6.8 percent. Within this amount, taxpayer support will total \$1.08 billion, a decrease of \$64 million or 5.6 percent. CUNY's Senior College Tuition Revenue Offset will increase to \$885 million, which includes \$110 million for new revenues generated by the tuition rate increases, \$40 million to accommodate tuition revenues resulting from ongoing enrollment growth, and the annualization of prior year budget reductions.

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

COMMUNITY COLLEGES

CUNY's community colleges have three basic funding sources: State support, local support from New York City, and tuition revenue. The Executive Budget recommends \$170.5 million in State support, a net decrease of \$6 million, or 3.4 percent. This change is attributable to a \$12 million increase for additional enrollment and an \$18 million decrease resulting from a recommended \$270 per-FTE reduction in base operating aid (from \$2,675 to \$2,405).

CAPITAL PROJECTS

The 2008-09 Enacted Budget provided CUNY with \$1.8 billion in new capital appropriations, a major step in the implementation of a \$3 billion multi-year capital plan, which provides for facility and infrastructure improvements at senior and community colleges, consistent with University needs and priorities. The 2009-10 Executive Budget continues a commitment to preserve and rehabilitate CUNY's educational facilities infrastructure by appropriating the second of five annual \$284 million appropriations to address the accumulated backlog of critical maintenance projects throughout the University system.

PROGRAM HIGHLIGHTS

The City University of New York offers a wide variety of educational avenues ranging from vocational courses to doctoral degree programs. Approximately 243,000 full-time and part-time students – 161,500 at the senior colleges and 81,500 at the community colleges – were enrolled in programs for the fall 2008 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 nearly 30,000 students at 17 college campuses annually and offers dual enrollment programs in more than 280 New York City public high schools;
- The New York City Alliance for Minority Participation is a consortium of 17 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

CITY UNIVERSITY

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 2008-09	Appropriations Recommended 2009-10	Change	Reappropriations Recommended 2009-10
State Operations	1,982,210,317	2,106,626,900	124,416,583	0
Aid To Localities	1,290,517,776	1,254,237,000	(36,280,776)	0
Capital Projects	1,828,844,000	284,222,000	(1,544,622,000)	4,446,844,000
Total	5,101,572,093	3,645,085,900	(1,456,486,193)	4,446,844,000

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
Institutional Support Services			
Special Revenue Funds - Other	179	179	0
Fiduciary Funds	11,276	11,276	0
Total	11,455	11,455	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	145,000,000	145,000,000	0
Fiduciary Funds	1,837,210,317	1,961,626,900	124,416,583
Total	1,982,210,317	2,106,626,900	124,416,583

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

Program	Available 2008-09	Recommended 2009-10	Change
Institutional Support Services			
Special Revenue Funds - Other	145,000,000	145,000,000	0
Fiduciary Funds	1,837,210,317	1,961,626,900	124,416,583
Total	<u>1,982,210,317</u>	<u>2,106,626,900</u>	<u>124,416,583</u>

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

Program	Total		Personal Service	
	Amount	Change	Amount	Change
Institutional Support Services	2,106,626,900	124,416,583	1,348,607,430	85,734,267
Total	<u>2,106,626,900</u>	<u>124,416,583</u>	<u>1,348,607,430</u>	<u>85,734,267</u>

Program	Nonpersonal Service	
	Amount	Change
Institutional Support Services	758,019,470	38,682,316
Total	<u>758,019,470</u>	<u>38,682,316</u>

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

Fund Type	Available 2008-09	Recommended 2009-10	Change
General Fund	1,290,517,776	1,254,237,000	(36,280,776)
Total	<u>1,290,517,776</u>	<u>1,254,237,000</u>	<u>(36,280,776)</u>

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

Program	Available 2008-09	Recommended 2009-10	Change
Community College Programs			
General Fund	176,503,319	170,483,000	(6,020,319)
Institutional Support Services			
General Fund	1,110,676,257	1,081,754,000	(28,922,257)
Senior College Pension Payments			
General Fund	2,000,000	2,000,000	0
Community Projects			
General Fund	1,338,200	0	(1,338,200)
Total	<u>1,290,517,776</u>	<u>1,254,237,000</u>	<u>(36,280,776)</u>

CITY UNIVERSITY

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

Comprehensive Construction Program	Available 2008-09	Recommended 2009-10	Change	Reappropriations 2009-10
Senior Colleges				
General Maintenance and Improvements				
Capital Projects Fund	23,232,000	0	(23,232,000)	57,366,000
Cap Proj Fund - CUNY (Direct Auth Bonds)	1,595,954,000	284,222,000	(1,311,732,000)	3,499,168,000
Program Changes - Expansion and Improvements				
Capital Projects Fund	0	0	0	1,583,000
New Facilities				
Cap Proj Fund - CUNY (Direct Auth Bonds)	0	0	0	352,300,000
Subtotal	<u>1,619,186,000</u>	<u>284,222,000</u>	<u>(1,334,964,000)</u>	<u>3,910,417,000</u>
Community Colleges				
General Maintenance and Improvements				
Capital Projects Fund	2,750,000	0	(2,750,000)	16,261,000
Cap Proj Fund - CUNY (Direct Auth Bonds)	206,908,000	0	(206,908,000)	520,166,000
Subtotal	<u>209,658,000</u>	<u>0</u>	<u>(209,658,000)</u>	<u>536,427,000</u>
Total	<u>1,828,844,000</u>	<u>284,222,000</u>	<u>(1,544,622,000)</u>	<u>4,446,844,000</u>