

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 six community colleges. The University is governed by a 17-member Board of Trustees comprised of: 10 members appointed by the Governor, five members appointed by the Mayor and two 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. The City University's operating budget supports an estimated **12,933 full time equivalent positions** consisting of 12,641 positions supported through a combination of State tax dollars and tuition revenues and 292 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 \$2.8 billion All Funds (\$1.07 billion in Fiduciary Funds that represent the City of New York paying Senior College costs in the first instance, \$1.22 billion in General Fund support that represents the State's contribution to these costs, and \$471 million Other Funds). The budget includes General Fund growth in personal service costs (as a result of collective bargaining contracts), nonpersonal services, fringe benefits and community college enrollment growth, offset by General Fund decreases associated with reductions to senior college campuses and community colleges necessary to close State budget gaps.

Major 2010-11 budget actions include;

- **Reduced General Fund Support for Senior Colleges:** The Executive Budget recommends an \$81 million decrease in direct General Fund support for the operations of CUNY Senior Colleges and University-wide programs, which will be allocated by the Board of Trustees. This reduction includes \$17.3 million related to personal service savings to be negotiated.
- **Reduced Community College Base Operating Aid:** The Executive Budget recommends reducing base operating aid support for CUNY's 6 community colleges by 11 percent. Support per full-time equivalent (FTE) student would decline from \$2,545 to \$2,260. This action generates General Fund savings of \$21.9 million on an academic year basis.

SENIOR COLLEGES

The Executive Budget proposes the New York State Higher Education Empowerment and Innovation Act which proposes significant reforms related to how CUNY procures

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goods and services and establishes tuition rates. The Act authorizes the University to collect and spend approximately \$793 million of revenue from tuition and other-supporting programs outside of the State appropriation process. As such, Executive Budget appropriations consist of \$1.07 billion in General Fund resources (including \$490 million in fringe benefits) to support senior college campuses, central administration and University-wide programs. Recommended levels of General Fund support (not including fringe benefits) represent a \$33.6 million decrease from 2009-10 final Enacted Budget levels, consisting of \$47.4 million in increases from collective bargaining and non-personal services inflationary costs, offset by recommended reductions of \$81 million.

COMMUNITY COLLEGES

CUNY's community colleges have three basic funding sources: State support, local sponsor support, and student tuition revenue. The Executive Budget recommends \$187.2 million in State support (\$154.4 million in General Fund support and \$32.8 million in Federal funding through the ARRA State Fiscal Stabilization Fund), representing a \$4 million increase in total available funding from 2009-10 final Enacted Budget levels. This change is attributable to a \$15.8 million increase for enrollment growth and \$4.6 million in the annualization of ARRA funds, offset by a \$16.4 million State fiscal year (\$21.9 million academic fiscal year basis) decrease resulting from a \$285 per student FTE reduction in base operating aid (from \$2,545 to \$2,260).

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 2010-11 Executive Budget continues a commitment to preserve and rehabilitate CUNY's educational facilities infrastructure by providing the third of five annual \$284 million appropriations to address the accumulated backlog of critical maintenance projects throughout the University system. The Executive Budget also includes \$35 million for the State's 50 percent share of capital projects for community college campuses that have secured a match from the City of New York.

Although appropriations for CUNY's multi-year capital program are continued in the Executive Budget, a Capital Reduction Plan will achieve \$24 million in 2010-11 savings, and planned disbursements in the succeeding four years will be reduced as well. Over this five-year period, CUNY's capital disbursements will be reduced by \$256 million, from \$2.791 billion to \$2.535 billion.

PROGRAM HIGHLIGHTS

The City University of New York offers a wide variety of educational avenues ranging from vocational courses to doctoral degree programs. Approximately 259,000 full-time and part-time students – 170,200 at the senior colleges and 88,800 at the community colleges – were enrolled in programs for the fall 2009 semester. In addition, the University serves more than 273,000 continuing and professional educational students. 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 partners with 350 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 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 quality and strengthen the planning and management functions of the University. The Board of Trustees continues to encourage campuses to set higher standards, reduce time-to-program completion and allocate resources in a cost efficient yet academically effective manner.

The City University through its master plan, will continue to advance the core values the University has established including; academic rigor, accountability, assessment, and a commitment to serving a diverse student population. These values have been expressed through a series of system wide changes and initiatives, implemented over time, which include; the restructuring and integration of admission policies, recruitment and retention of talented full-time faculty, collaboration with the New York City Department of Education to enhance preparation for higher education and development of a performance management process to assess leadership and progress toward University-wide goals.

**ALL FUNDS
APPROPRIATIONS
(dollars)**

Category	Available 2009-10	Appropriations Recommended 2010-11	Change	Reappropriations Recommended 2010-11
State Operations	2,102,826,900	1,211,866,000	(890,960,900)	0
Aid To Localities	1,248,005,840	1,223,916,110	(24,089,730)	0
Capital Projects	284,222,000	318,785,000	34,563,000	4,723,821,000
Total	<u>3,635,054,740</u>	<u>2,754,567,110</u>	<u>(880,487,630)</u>	<u>4,723,821,000</u>

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

Full-Time Equivalent Positions (FTE)

Program	2009-10 Estimated FTEs 03/31/10	2010-11 Estimated FTEs 03/31/11	FTE Change
Institutional Support Services			
Special Revenue Funds - Other	292	292	0
Fiduciary Funds	12,641	12,641	0
Total	<u>12,933</u>	<u>12,933</u>	<u>0</u>

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

Fund Type	Available 2009-10	Recommended 2010-11	Change
Special Revenue Funds - Other	145,000,000	145,000,000	0
Fiduciary Funds	1,957,826,900	1,066,866,000	(890,960,900)
Total	<u>2,102,826,900</u>	<u>1,211,866,000</u>	<u>(890,960,900)</u>

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

Program	Available 2009-10	Recommended 2010-11	Change
Institutional Support Services			
Special Revenue Funds - Other	145,000,000	145,000,000	0
Fiduciary Funds	1,957,826,900	1,066,866,000	(890,960,900)
Total	<u>2,102,826,900</u>	<u>1,211,866,000</u>	<u>(890,960,900)</u>

**STATE OPERATIONS - OTHER THAN GENERAL FUND
SUMMARY OF APPROPRIATIONS AND CHANGES
2010-11 RECOMMENDED
(dollars)**

Program	Total		Personal Service	
	Amount	Change	Amount	Change
Institutional Support Services	1,211,866,000	(890,960,900)	534,102,365	(809,303,065)
Total	<u>1,211,866,000</u>	<u>(890,960,900)</u>	<u>534,102,365</u>	<u>(809,303,065)</u>

Program	Nonpersonal Service	
	Amount	Change
Institutional Support Services	677,763,635	(81,657,835)
Total	<u>677,763,635</u>	<u>(81,657,835)</u>

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

Fund Type	Available 2009-10	Recommended 2010-11	Change
General Fund	1,245,027,840	1,216,362,110	(28,665,730)
Special Revenue Funds - Federal	2,978,000	7,554,000	4,576,000
Total	<u>1,248,005,840</u>	<u>1,223,916,110</u>	<u>(24,089,730)</u>

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

<u>Program</u>	<u>Available 2009-10</u>	<u>Recommended 2010-11</u>	<u>Change</u>
American Recovery and Reinvestment Act of 2009 State Stabilization Fund			
Special Revenue Funds - Federal	2,978,000	7,554,000	4,576,000
Community College Programs			
General Fund	169,386,840	154,397,110	(14,989,730)
Institutional Support Services			
General Fund	1,072,904,000	1,059,965,000	(12,939,000)
Senior College Pension Payments			
General Fund	2,000,000	2,000,000	0
Community Projects			
General Fund	737,000	0	(737,000)
Total	<u>1,248,005,840</u>	<u>1,223,916,110</u>	<u>(24,089,730)</u>

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

<u>Comprehensive Construction Program</u>	<u>Available 2009-10</u>	<u>Recommended 2010-11</u>	<u>Change</u>	<u>Reappropriations 2010-11</u>
Senior Colleges				
General Maintenance and Improvements				
Capital Projects Fund	0	0	0	51,222,000
Cap Proj Fund - CUNY (Direct Auth Bonds)	284,222,000	284,222,000	0	3,783,390,000
Program Changes - Expansion and Improvements				
Capital Projects Fund	0	0	0	1,164,000
New Facilities				
Cap Proj Fund - CUNY (Direct Auth Bonds)	0	0	0	352,300,000
Subtotal	<u>284,222,000</u>	<u>284,222,000</u>	<u>0</u>	<u>4,188,076,000</u>
Community Colleges				
General Maintenance and Improvements				
Capital Projects Fund	0	0	0	15,579,000
Cap Proj Fund - CUNY (Direct Auth Bonds)	0	34,563,000	34,563,000	520,166,000
Subtotal	<u>0</u>	<u>34,563,000</u>	<u>34,563,000</u>	<u>535,745,000</u>
Total	<u>284,222,000</u>	<u>318,785,000</u>	<u>34,563,000</u>	<u>4,723,821,000</u>