

CITY UNIVERSITY OF NEW YORK

MISSION

The City University of New York (CUNY) is the third-largest public university system in the nation. 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 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. For the coming year, legislation will be advanced that adds a distinguished faculty member, appointed by the Governor, as a voting member of the Board of Trustees.

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 10,600 full-time equivalent positions consisting of 10,450 positions that are supported through a combination of State tax dollars and tuition revenues and 150 positions supported by other funds. Community college staff are not included in these totals as they are not employees of the State.

FISCAL BACKGROUND AND BUDGET HIGHLIGHTS

In 1982, New York State assumed full financial responsibility for CUNY's senior college operations from New York City. In conjunction with the City of New York, the State also supports CUNY's community colleges.

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 2006-07, CUNY's gross operating budget will total \$1.4 billion, an increase of \$72.8 million or 5.4 percent. Within this amount, taxpayer support will total \$775.3 million, an increase of \$27.2 million or 3.6 percent. CUNY's Senior College Revenue Offset will total \$640.6 million, an increase of \$45.7 million or 7.7 percent. This revenue authorization provides the CUNY Trustees with the flexibility to generate increased revenue to support additional spending, should they so choose.

The 2006-07 Executive Budget also provides greater flexibility to the Board of Trustees to establish the tuition levels that are charged at CUNY campuses. Legislation accompanying this Budget authorizes the Trustees to:

- adopt a tuition policy that permits annual incremental adjustments to tuition, based on an annual inflation index;

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- adjust tuition levels beyond those driven by the annual inflation index in the event that State taxpayer support for CUNY senior colleges is reduced from the prior year level or is not sufficient to fully fund collectively bargained salary increases or other fixed costs;
- eliminate existing restrictions that prohibit the Trustees from establishing differential tuition rates for like degree programs among CUNY campuses; and
- adopt a tuition increase prior to the enactment of the State budget.

Special revenue funding for CUNY will total \$235 million, an increase of \$90.0 million or 62.1 percent, to accommodate graduate tuition revenues (\$30 million) resulting from Trustee actions in 2005-06 and to escrow funds for unsettled 2005-06 collective bargaining costs (\$60 million).

For 2006-07, \$5 million is provided for a new Empire Innovation Program to support critical research projects, academic programs and Master Plan initiatives at CUNY. Additionally, a total of \$58.6 million in contingency appropriation authority is provided outside of SUNY's and CUNY's appropriation schedules to cover any extraordinary energy cost increases experienced by our public universities in 2006-07.

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 \$160.9 million reflects a net increase of \$1.6 million attributable to: a \$100 per full-time student base aid increase (\$6.3 million); lower than projected enrollment growth (-\$5.2 million); and an increase in rental aid for leased space (\$0.5 million). Funding for childcare, College Discovery, and workforce development is continued at \$0.9 million, \$0.7 million and \$1.0 million, respectively.

CAPITAL DEVELOPMENT PROJECTS

The State finances all CUNY capital project costs for senior colleges, other than Medgar Evers College, and shares the capital costs for community colleges and Medgar Evers with the City of New York.

Capital recommendations for 2006-07 supplement the current \$1.3 billion Five Year Investment Program for senior colleges with: an additional \$15 million to design and begin construction on a new science facility at City College; \$11.2 million in funding for the stabilization of the Marshak Science Building; and \$8.8 million in matching funds for facility upgrades at Medgar Evers. CUNY's bond cap will be increased by \$325 million to cover CUNY's new 2006-07 capital appropriations and increases provided in 2005-06 for a total bonding authorization of \$5.3 billion.

CUNY's capital program for 2006-07 provides \$457 million to support anticipated commitment levels for both senior and community colleges.

PROGRAM HIGHLIGHTS

The City University of New York offers a wide variety of educational avenues ranging from vocational courses to doctoral degree programs. Approximately 221,000 full-time and part-time students — 148,000 at the senior colleges and 73,000 at the community colleges — were enrolled in degree programs for the fall 2005 semester. In addition, the University served more than 255,000 individuals through adult and continuing education courses. CUNY's academic offerings and programs 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. The program operates on ten campuses and, since its inception in 1995, has helped more than 17,000 students to prepare for full collegiate matriculation;
- The College Preparatory Initiative is a system-wide collaboration between the City University and the New York City public schools to improve the academic preparation of high school students. The cooperative effort has enabled CUNY to strengthen its academic prerequisites for admission to the University;
- 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. University-wide research activities have been enhanced by the Applied Science Coordinating Institute.

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 2005-06	Appropriations Recommended 2006-07	Change	Reappropriations Recommended 2006-07
State Operations	1,508,234,000	1,650,873,000	142,639,000	0
Aid To Localities	865,087,250	929,281,000	64,193,750	0
Capital Projects	347,946,000	35,000,000	(312,946,000)	2,032,994,000
Total	2,721,267,250	2,615,154,000	(106,113,250)	2,032,994,000

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

Fund Type	Available 2005-06	Recommended 2006-07	Change
Special Revenue Funds - Other	145,000,000	235,000,000	90,000,000
Fiduciary Funds	1,363,234,000	1,415,873,000	52,639,000
Total	1,508,234,000	<u>1,650,873,000</u>	<u>142,639,000</u>

Adjustments:

Recommended Deficiency			
City University of New York			
Agency Trust Funds	(13,900,000)		
Transfer(s) From			
Special Pay Bill			
Agency Trust Funds	(20,200,000)		
Appropriated 2005-06	<u>1,474,134,000</u>		

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

Fund Type	Available 2005-06	Recommended 2006-07	Change
General Fund	865,087,250	929,281,000	64,193,750
Total	865,087,250	<u>929,281,000</u>	<u>64,193,750</u>

Adjustments:

Transfer(s) From			
Special Pay Bill			
General Fund	(20,200,000)		
Appropriated 2005-06	<u>844,887,250</u>		

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

Program	Available 2005-06	Recommended 2006-07	Change
Community College Programs			
General Fund	154,331,250	158,768,000	4,436,750
Institutional Support Services			
General Fund	707,256,000	768,513,000	61,257,000
Senior College Pension Payments			
General Fund	3,500,000	2,000,000	(1,500,000)
Total	<u>865,087,250</u>	<u>929,281,000</u>	<u>64,193,750</u>

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

Comprehensive Construction Program	Available 2005-06	Recommended 2006-07	Change	Reappropriations 2006-07
Senior Colleges				
General Maintenance and Improvements				
Capital Projects Fund	0	0	0	47,873,000
Cap Proj Fund - CUNY (Direct Auth Bonds)	242,097,000	35,000,000	(207,097,000)	1,341,134,000
Program Changes - Expansion and Improvements				
Capital Projects Fund	0	0	0	2,235,000
New Facilities				
Cap Proj Fund - CUNY (Direct Auth Bonds)	0	0	0	352,300,000
City University of New York Capital Projects Fund				
City University of New York Capital Projects Fund	0	0	0	1,966,000
Subtotal	<u>242,097,000</u>	<u>35,000,000</u>	<u>(207,097,000)</u>	<u>1,745,508,000</u>
Community Colleges				
General Maintenance and Improvements				
Capital Projects Fund	0	0	0	15,028,000
Cap Proj Fund - CUNY (Direct Auth Bonds)	105,849,000	0	(105,849,000)	272,458,000
Subtotal	<u>105,849,000</u>	<u>0</u>	<u>(105,849,000)</u>	<u>287,486,000</u>
Total	<u><u>347,946,000</u></u>	<u><u>35,000,000</u></u>	<u><u>(312,946,000)</u></u>	<u><u>2,032,994,000</u></u>