

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 **\$3.6 billion** All Funds (\$1.9 billion in Fiduciary Funds that represent the City of New York paying Senior College costs in the first instance, \$1.2 billion in General Fund support that represents both the State's contribution to these costs and the operations of the CUNY community colleges, \$175.4 million in authority to disburse self-generated revenue, and \$336.4 million in capital funding). 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.

The Executive Budget reduces each agency's General Fund State Operations budget by 10 percent. These savings are intended to be achieved through administrative efficiencies in non-personal service and negotiated workforce savings that minimize layoffs to the extent possible.

Major 2011-12 budget actions:

- **Reduce General Fund Support for Senior Colleges:** The Executive Budget recommends an \$83.2 million decrease in direct General Fund support (approximately -10 percent from 2010-11 appropriation levels for the operations of CUNY Senior Colleges and University-wide programs. This reduction will be allocated by the Board of Trustees.
- **Reduce Community College Base Operating Aid:** The Executive Budget recommends reducing base operating aid support for CUNY's 6 community colleges by 10 percent per full-time equivalent (FTE) student. As a result, the rate would decline by \$226, from \$2,260 to \$2,034. This action generates General Fund savings of \$13.1 million in state fiscal year 2011-12.

SENIOR COLLEGES

The Executive Budget includes General Fund appropriations of \$1.05 billion (including \$538.1 million in fringe benefits). Recommended levels of General Fund support (not including fringe benefits) represent a \$67.2 million decrease from 2010-11 final enacted budget levels, consisting of a \$27.9 million increase from collective bargaining and non-personal services inflationary costs, offset by an \$11.9 million reduction that represents savings assumed in the 2010-11 Enacted Budget that could not be realized in the 2010-11, and further reduced by recommended reductions of \$83.2 million. In addition, the Executive Budget assumes that the University will collect and spend approximately \$801.1 million of revenue from tuition, reflecting a tuition rate increase of approximately 5 percent that was initiated and approved by the CUNY Board of Trustees in November 2010. As a result, combined General Fund and tuition revenue (plus \$32.3 million from New York City) will provide for core instructional budget of \$1.9 billion to support senior college campuses, central administration and University-wide programs.

COMMUNITY COLLEGES

CUNY's community colleges have three basic funding sources: State support, local sponsor support, and student tuition revenue. The Executive Budget recommends \$172.5 million in State support, a \$13.5 million decrease in total available funding from 2010-11 final enacted budget levels. This change is attributable to increases of \$5.7 million for enrollment growth and \$1.2 million related to the one-time actions resulting from the 2010-11 FMAP contingency reduction, offset by \$5.5 million due to the annualization of the 2010-11 enacted budget reduction of \$285 per FTE student, the elimination of \$1.8 million in one-time funding for prior year enrollment growth, and a \$13.1 million decrease resulting from the recommended \$226 per student FTE reduction in base operating aid (from \$2,260 to \$2,034).

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 2011-12 Executive Budget continues a commitment to preserve and rehabilitate CUNY's educational facilities infrastructure by providing the fourth of five annual \$284 million appropriations to address the accumulated backlog of critical maintenance projects throughout the University system. The Executive Budget also includes \$31.2 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.

PROGRAM HIGHLIGHTS

The City University of New York offers a wide variety of educational avenues ranging from vocational courses to doctoral degree programs. Approximately 263,000 full-time and part-time students – 171,800 at the senior colleges and 91,200 at the

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community colleges – were enrolled in programs for the fall 2010 semester. 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 25,000 students at 17 college campuses annually and partners with over 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 2010-11	Appropriations Recommended 2011-12	Change	Reappropriations Recommended 2011-12
State Operations	2,005,258,000	2,056,290,000	51,032,000	0
Aid To Localities	1,223,916,110	1,202,703,000	(21,213,110)	0
Capital Projects	318,785,000	336,461,000	17,676,000	3,579,831,000
Total	<u>3,547,959,110</u>	<u>3,595,454,000</u>	<u>47,494,890</u>	<u>3,579,831,000</u>

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

Full-Time Equivalent Positions (FTE)			
Program	2010-11 Estimated FTEs 03/31/11	2011-12 Estimated FTEs 03/31/12	FTE Change
Institutional Support Services			
Special Revenue Funds - Other	292	292	0
Fiduciary Funds	12,641	12,641	0
Total	12,933	12,933	0

The above table does not reflect layoffs that may be necessary in the absence of negotiated workforce savings.

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

Fund Type	Available 2010-11	Recommended 2011-12	Change
Special Revenue Funds - Other	145,000,000	175,400,000	30,400,000
Fiduciary Funds	1,860,258,000	1,880,890,000	20,632,000
Total	2,005,258,000	2,056,290,000	51,032,000

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

Program	Available 2010-11	Recommended 2011-12	Change
Institutional Support Services			
Special Revenue Funds - Other	145,000,000	175,400,000	30,400,000
Fiduciary Funds	1,860,258,000	1,880,890,000	20,632,000
Total	2,005,258,000	2,056,290,000	51,032,000

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

Fund Type	Available 2010-11	Recommended 2011-12	Change
General Fund	1,216,362,110	1,202,703,000	(13,659,110)
Special Revenue Funds - Federal	7,554,000	0	(7,554,000)
Total	1,223,916,110	1,202,703,000	(21,213,110)

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

Program	Available 2010-11	Recommended 2011-12	Change
American Recovery and Reinvestment Act of 2009 State Stabilization Fund			
Special Revenue Funds - Federal	7,554,000	0	(7,554,000)
Community College Programs			
General Fund	154,397,110	172,497,765	18,100,655
Institutional Support Services			
General Fund	1,059,965,000	1,028,205,235	(31,759,765)
Senior College Pension Payments			
General Fund	2,000,000	2,000,000	0
Total	1,223,916,110	1,202,703,000	(21,213,110)

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

Comprehensive Construction Program	Available 2010-11	Recommended 2011-12	Change	Reappropriations 2011-12
Senior Colleges				
General Maintenance and Improvements				
Capital Projects Fund	0	0	0	45,521,000
Cap Proj Fund - CUNY (Direct Auth Bonds)	284,222,000	284,222,000	0	2,979,615,000
Program Changes - Expansion and Improvements				
Capital Projects Fund	0	0	0	697,000
New Facilities				
Cap Proj Fund - CUNY (Direct Auth Bonds)	0	0	0	108,840,000
Project Administration				
Capital Projects Fund	0	21,000,000	21,000,000	0
Subtotal	<u>284,222,000</u>	<u>305,222,000</u>	<u>21,000,000</u>	<u>3,134,673,000</u>
Community Colleges				
General Maintenance and Improvements				
Capital Projects Fund	0	0	0	13,330,000
Cap Proj Fund - CUNY (Direct Auth Bonds)	34,563,000	31,239,000	(3,324,000)	431,828,000
Subtotal	<u>34,563,000</u>	<u>31,239,000</u>	<u>(3,324,000)</u>	<u>445,158,000</u>
Total	<u>318,785,000</u>	<u>336,461,000</u>	<u>17,676,000</u>	<u>3,579,831,000</u>