

THE CITY UNIVERSITY OF NEW YORK

NEW YORK CITY
2008-2009 ADOPTED BUDGET



PRELIMINARY ANALYSIS

**University Budget Office and the Office of Facilities Planning,
Construction and Management**

JULY 7, 2008

(subject to revision)

**NEW YORK CITY ADOPTED BUDGET
PRELIMINARY ANALYSIS – JULY 7, 2008**

OPERATING BUDGET

Community Colleges—Changes from Mayor’s Executive Budget:

- For the current fiscal year (FY2008), the Adopted Budget recommends city support for the community colleges of \$218.1 million, an increase of \$9.7 million over the Mayor’s Executive Budget. This increase is due to \$9.5 million in additional support for collective bargaining, plus an increase of \$0.2 million for energy costs.
- For the fiscal year starting July 1 (FY2009), the Adopted Budget recommends city support for the community colleges of \$239.5 million, an increase of \$39.7 million above the Mayor’s Executive Budget. Changes include:

Restorations (\$24.3 million)

- \$19.8 million to partially restore the \$25.7 million community college reduction in operating aid
- \$4.0 million to partially restore the proposed \$4.5 million reduction to the Safety Net Program
- \$0.5 million to partially restore the proposed \$1.0 million reduction to the Veterans Resource Center at LaGuardia Community College

Additions (\$15.4 million)

- \$12.9 million for collective bargaining costs resulting from the recent PSC and DC37 agreements
- \$0.4 million for new leased space for Borough of Manhattan Community College
- \$1.1 million for City Council member legislative initiatives
- \$1.0 million for additional energy and fringe benefits costs

Community Colleges—Year-to-Year Changes:

- The FY2009 Adopted Budget recommends city support for the community colleges of \$239.5 million, an increase of \$21.4 million versus the FY2008 budget.

**Community College Funding by Source
(millions)**

	FY2008 Base	FY2009 Adopted	\$ Change from Base	% Change from Base
State Aid	172.9	177.7	4.8	2.8%
City Support*	218.1	239.5	21.4	9.8%
Tuition & Other Revenue	191.1	191.1	0.0	0.0%
Total	\$582.1	\$608.3	\$26.2	4.5%

- The Adopted Budget includes year-to-year increases of \$28.3 million for mandatory needs such as collective bargaining, energy, fringe benefits, pensions, and new leased space for Borough of Manhattan Community College. These increases are partially offset by year-to-year decreases of \$6.9 million, which is comprised of a \$5.9 million reduction in operating support, a \$0.5 million cut to the Safety Net Program, and a \$0.5 million reduction to the Veterans Resource Center at LaGuardia Community College.
- As stated above, the City Council restored \$19.8 million of the \$25.7 million Executive Budget reduction for the community colleges. The resulting deficit of \$5.9 million, plus unanticipated payments to the Water Board of \$1.8 million, leave the community colleges’ operating budget with a total shortfall of \$7.7 million for FY2009.

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Senior Colleges/Other

- In addition to the above changes in city support for the community colleges, the Adopted Budget includes \$10.6 million in funding increases over the Executive Budget:
 - \$6.8 million for the Peter F. Vallone City Council Scholarships, a \$4.4 million reduction from the FY2008 funding level
 - \$2.5 million for the University's Black Male Initiative, the same amount as in FY2008
 - \$939,000 in restorations for the Dominican Studies Institute (\$470,000) and the Center for Puerto Rican Studies (\$469,000), the same levels as FY2008
 - \$400,000 for the Creative Arts Team, a \$249,000 reduction from the FY2008 funding level

- The Adopted Budget eliminates funding of \$1.2 million for the following initiatives:
 - \$600,000 for the CUNY Citizenship and Immigration Project
 - \$335,000 for the Immigration Center at Medgar Evers College
 - \$250,000 for the Joseph S. Murphy Institute for Worker Education and Labor Studies

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CAPITAL BUDGET

In the City Adopted Budget, CUNY received a total of \$56.96 million in RESO A funds for Fiscal Year 2009, and \$2.0 million for Fiscal Year 2010, from the City Council and Borough Presidents:

	FY2009	FY2010
Section 254 City Council	\$30.2 million	\$2.0 million
Section 249 Borough President	\$16.6 million	
Section 211 Borough President	\$10.1 million	

City Council-funded Projects (\$ in 000s)

College / Project	FY2009	FY2010
Brooklyn - Ingersoll Hall Renovation	\$1,380	
CCNY - Parent Learning Center	\$100	
CCNY - Aaron Davis Hall Upgrades	\$631	
CCNY - Aronow Theater Upgrades	\$1,434	
Graduate Center - Video Initiative	\$900	
Hunter - Art Studio Renovation	\$200	
Lehman - Department of Speech lab equip.	\$45	
Lehman – New Science Facility Greenhouse	\$732	\$732
Medgar Evers - Dance Studio and Student Lounge	\$2,000	
Medgar Evers - Minor Rehab Projects	\$1,500	
NYCC Tech - Site Wayfinding Signage	\$346	
Queens - Concert Hall Upgrade	\$500	
Queens – Gym Floor and Bleachers	\$750	
Queens - Portable Science Lab	\$500	
CSI – Security System	\$350	
CSI - Sports and Recreational Center Upgrade	\$865	
CSI - Smart Classroom	\$500	
York - Scientific Analysis Equipment	\$3,177	
York - Exterior Beautification	\$1,500	
York - Greenhouse Renovation	\$700	
CCs and Medgar Evers - Health & Safety Projects	\$3,000	
Bronx CC - Gould Memorial Library Egress	\$1,093	
BMCC - Security Upgrades (Video System)	\$503	
Hostos CC - Security System	\$259	
Hostos CC - Renovation of 500 Grand Concourse	\$250	
Hostos CC - Reno of 500 Grand Concourse 4th/5th Fl	\$900	
Kingsborough CC - Athletic Field Renovation	\$800	
Kingsborough CC - Mechanical Upgrades	\$1,500	
LaGuardia CC - New Biology Lab	\$1,000	
LaGuardia CC - Smart Classrooms	\$1,156	
LaGuardia CC - Telephone System Upgrade	\$300	
Queensborough CC	\$1,250	\$1,250
- Central Kitchen Upgrades		
- Security and ADA Upgrades		
Research Foundation - Disaster Recovery Equip	\$95	
Total	\$30,216	\$1,982

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Borough President-funded Projects (\$ in 000s)

College / Project	FY2009	FY2010
Baruch - Document Imaging System	\$658	
Brooklyn - New Business Assist. Ctr	\$567	
CCNY - Aaron Davis Hall Interior Upgrades	\$631	
CUNY Law - Auditorium Renovation	\$309	
CUNY Law - Cafeteria Renovations	\$381	
CUNY Law - Exterior Improvements	\$454	
CUNY Law - Videocasting Technology	\$352	
Grad Ctr - Classroom Development Project	\$550	
Grad Ctr - Equipment Purchases	\$232	
Hunter - Experimental Psychology Lab	\$732	
John Jay - Disaster/Business Recovery Ctr Buildout	\$405	
Medgar Evers - project TBD	\$1,000	
NYCC Tech - Multimedia Classrooms	\$1,051	
Queens College - Colden/Goldstein Theater Backstage	\$500	
Queens College - Library Upgrades Ph. II	\$1,337	
Queens College - Neurohistology Facility	\$820	
CSI - Archive Facilities at CSI	\$50	
CSI - Microscope	\$70	
CSI - Computer Equipment for Arts Concert Hall	\$400	
CSI - Lighting for Public Safety	\$800	
CSI - Scientific Computing Expansion	\$1,000	
York - Queens Bridge to Medicine Equipment	\$50	
York - Greenhouse Renovation	\$1,100	
York - Scientific Analysis Equipment	\$1,558	
BMCC - Bathroom Renovations	\$477	
BMCC - Security System Upgrades	\$252	
BMCC - Green Roof Installation/Construction	\$3,000	
Kingsborough CC - Health Technologies Labs	\$1,500	
LaGuardia CC - Library Renovations	\$5,000	
Queensborough CC - Central Kitchen Upgrades	\$1,000	
Queensborough CC - Holocaust Resource Center	\$505	
Total	\$26,741	

The FY2009 Adopted Budget also includes \$48.1 million in new mayoral funds added in the Mayor's Preliminary Budget in January and Executive Budget in April.

Preliminary Budget changes approved:

- o \$6.0 million for the Bronx Community College North Instructional Building
- o \$11.4 million for the Medgar Evers College Academic Building I

Executive Budget changes approved:

- o \$5.4 million for the Bronx Community College North Instructional Building
- o \$20.4 million for the Medgar Evers College Academic Building I
- o \$4.9 million for the Hunter Campus School boilers

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The city has fully funded the \$117.0 million and \$51.2 million needed for the Medgar Evers College Academic Building I and the Bronx Community College North Instructional Building, respectively.

The Office of Management and Budget also moved funding for the Emergency First Response Program, a joint venture between Borough of Manhattan Community College and Bellevue and NYU Hospitals, from FY2011 to FY2009.

The City Council provided \$3.0 million in RESO A funds to match state appropriations for CUNY-wide Health and Safety and Facility Preservation projects.

City matching funds were not provided for most of the new community college state appropriations received in the FY2009 State Adopted Budget. Some of the critical projects that did not receive funding include:

- o \$85.8 million for CUNY-wide community college projects
- o \$71.2 million for the Fiterman Hall replacement at Borough of Manhattan Community College

The city continues to indicate concern about the overall size of the city's capital budget and plans an exercise to extend the capital budget from four to five years in September.