

THE CITY UNIVERSITY OF NEW YORK

2009-2010 CITY EXECUTIVE BUDGET RECOMMENDATIONS



PRELIMINARY ANALYSIS

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

MAY 11, 2009

**THE CITY UNIVERSITY OF NEW YORK
NEW YORK CITY EXECUTIVE BUDGET
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The City Executive Budget includes changes covering the current fiscal year (FY2009) and the next fiscal year, beginning July 1, 2009 (FY2010).

FY2009

Community Colleges

- For the current fiscal year, the Executive Budget recommends city support for the community colleges of \$237.4 million, a decrease of \$4.9 million from the City Preliminary Budget, due to a reduction in projected energy costs.

FY2010

Community Colleges

- The FY2010 Executive Budget recommends city support for the community colleges of \$212.3 million, or \$25.1 million less than the recommended FY2009 budget, which is the mandated Maintenance of Effort level. The Executive Budget includes \$21.6 million in year-to-year increases, more than offset by reductions totaling \$46.5 million:

Community College Funding by Source
(millions)

	FY2009 Base	FY2010 City Executive	\$ Change from Base	% Change from Base
State Aid	177.1	192.1	15.0	8.5%
City Support	237.4	212.3	(25.1)	(10.6)%
Tuition & Other Revenue	191.1	200.8	9.7	5.1%
Total	\$605.6	\$605.2	(\$0.4)	(0.1)%

Community Colleges (continued):

- Year-to-year increases total \$21.6 million and consist of:
 - \$12.8 million for incremental collective bargaining costs.
 - \$ 4.2 million for additional fringe benefit and pension costs.
 - \$ 3.3 million in increased energy costs.
 - \$ 1.3 million for increased building rental costs at Borough of Manhattan Community College, Hostos Community College, and LaGuardia Community College.
- FY2010 reductions total \$46.5 million and include:
 - \$23.8 million in Community College Operating Support from prior years reduction initiatives.
 - \$ 9.5 million in November Plan reductions.
 - \$12.7 million in Preliminary Budget reductions.
 - \$ 0.5 million for the Veterans Resource Center.
- The Executive Budget for FY2010 includes \$9.7 million in additional tuition revenue to offset the new reductions.

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The Mayor's FY2010 Executive Budget includes the following restorations/additions:

- Funding for Vallone Scholarships was fully restored (\$6.75m).
- \$0.3m was added to fully restore the Accelerated Study in Associate Programs (ASAP) Initiative to current-year levels (total of \$6.5m).
- A new Center for Economic Opportunity (CEO) program, Jobs Plus, was funded for \$0.6m. This program is a partnership between the CEO, CUNY, the NYC Housing Authority, and the Human Resources Administration. Services will be provided through Hostos Community College at the Jefferson Houses in East Harlem to help unemployed and under-employed residents with job and increased income opportunities.
- \$0.9m was added for increased building rental costs at Borough of Manhattan Community College, Hostos Community College, and LaGuardia Community College.
- A \$0.5m state-aid increase was recognized by the city for the Hunter Campus Schools (from \$1.3m to \$1.8m).

In addition to the above changes, the FY2010 Executive Budget eliminates funding for the following initiatives:

- \$ 2.5 million for the University's Black Male Initiative.
- \$ 0.9 million for centers and institutes.
- \$ 0.5 million for the Vocational Education for Disconnected Youth initiative.
- \$ 0.4 million for the Creative Arts Team.

CAPITAL BUDGET

The City Executive Budget does not provide a match for \$160 million in state capital funding for the community colleges. Consequently, CUNY cannot access these state dollars for critical health and safety projects at the community college campuses.

The city has recommended a \$25.5 million (30%) reduction over the five-year plan and an additional \$7.9 million reduction in the out years. One critical maintenance project at Bronx Community College was funded by reducing additional lump sums in Fiscal Year 2013. All of the reductions are in FY2013 except where noted. The changes to the budget by project are listed below:

Capital Plan Budget Reductions	Amount (\$ in 000s)
Baruch College	
Census Data Research Center	- \$150
Baruch Signage	- \$100
Electric Postage Metering System	- \$604
Laboratory Equipment	- \$119
Furniture For Public Affairs School	- \$72
	- \$1,045
Brooklyn College	
Enlarge Library Café	- \$231
James Hall Roof Replacement	- \$1,546
	- \$1,777
City College	
Campus Accessibility	- \$305
Graduate School	
Public Space Upgrades	- \$560
Equipment Purchases	- \$232
	- \$792
Hunter College	
Thomas Hunter Hall Exterior Repairs	- \$1,495
John Jay College of Criminal Justice	
Disaster Recovery & Business Community Center Build-out	- \$405
Lehman College	
Audio/Visual Equip	- \$19
Multi-Media Radio	- \$2
Construct House on Campus	- \$100
Replace Campus Site Furnishings (Phase I)	- \$163
	- \$284
Medgar Evers College	
Athletic Fields	- \$980
Carroll St HVAC Rehab	- \$654
Auditorium Expansion	- \$3,600
Dance Studio and Student Recreation Center Reconstruction	- \$2,000
Day Care Expansion – FY10	- \$119
	- \$7,353
New York City College of Technology	
Equipment for Dentistry, Nursing and Hospitality Management	- \$420

Capital Plan Budget Reductions (cont'd)	Amount (\$ in 000s)
Queens College	
Remsen Hall Renovation	- \$200
Replace Gymnasium Floor	- \$750
Library Upgrades - Phase 2	- 1125
	- \$2,075
York College	
Library Renovation	- \$150
Swimming Pool Upgrade	- \$244
	- \$394
CUNY-wide Projects	
General Adjustment	- \$1,280
Reserve Fund	- \$2,500
Expand Harlem Campus (Global Business Institute)	- \$300
CUNY-wide Rehab	- \$9,450
	- \$13,530
Kingsborough Community College	
Kingsborough Phones	- \$750
Gymnasium	- \$1,000
Central Plants Upgrade – FY11	- \$240
Additional Roof Replacement – FY11	- \$750
	- \$2,740
Hostos Community College	
Relocation Of Dental Clinic	- \$680
Borough of Manhattan Community College	
North Campus Building	- \$1,000
Web Stations For Virtual Library -- FY10	- \$121
	- \$1,121
Queensborough Community College	
Security Upgrade	- \$823
Total Reductions	- \$35,239
New Need Funded	
BXCC Backflow Prevention	\$1,700
Grand Total	- \$33,539