

The City University of New York

2007-2008 Budget Request



November 7, 2006

As Approved by the Board of Trustees' Committee on Fiscal Affairs

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Financing the Request

Fiscal Year 2007-2008 represents Year Two of The City University of New York's innovative multi-year financing approach – the CUNY Compact. This strategy offers an economically efficient way to finance CUNY by delineating shared responsibility among partners and creating opportunities to leverage funds.

The Compact will call again for the State and City to commit to providing tax-levy funding to cover 100% of our mandatory costs and at least 20% of the investment plan. In turn, CUNY commits to funding the balance of the investment plan through a combination of sources including philanthropy, productivity and efficiencies, targeted enrollment growth, and increased revenue from modest, annual tuition increases.

For Fiscal Year 2007-2008, we are recommending a 2.5% tuition increase at the senior colleges and 3.2% for the community colleges. For resident undergraduate students, this equates to a per semester increase of \$50 at the senior colleges and \$45 at the community colleges.

As a result of this proposal, students will not face huge and unexpected tuition increases like those of the past that were enacted to fill budget gaps. Instead, these modest changes would be directed toward improvements in the quality of academic programs.

The maintenance of full student financial aid is required for the success of this plan. No student in need of financial assistance will be put in harm's way. The revenue from the increased tuition would go exclusively toward funding the investment initiatives.

The 2007-08 College Investment Plans build upon the Master Plan initiatives outlined in last year's Budget Request -- increasing our full-time faculty ranks, strengthening undergraduate and graduate programs, expanding research opportunities, bolstering academic and student support as well as enhancing workforce and economic development and upgrading information management systems

and facilities. These plans have been crafted in consultation with elected student and faculty representatives. The plans also reflect the integration of three important system-wide initiatives: The Campaign for Student Success, The Decade of Science, and the implementation of an Enterprise Resource Planning (ERP) solution.

The Fiscal Year 2007-2008 cost of the plan is \$141.0 million.

- \$81.0 million (57%) of the budget request represents the University's mandatory costs, including increases for salaries, OTPS inflation, fringe benefits, energy, and building rentals.
- \$60.0 million (43%) of the budget request represents the cost of CUNY's programmatic initiatives. Of this amount, the University is requesting \$12 million from the State/City.

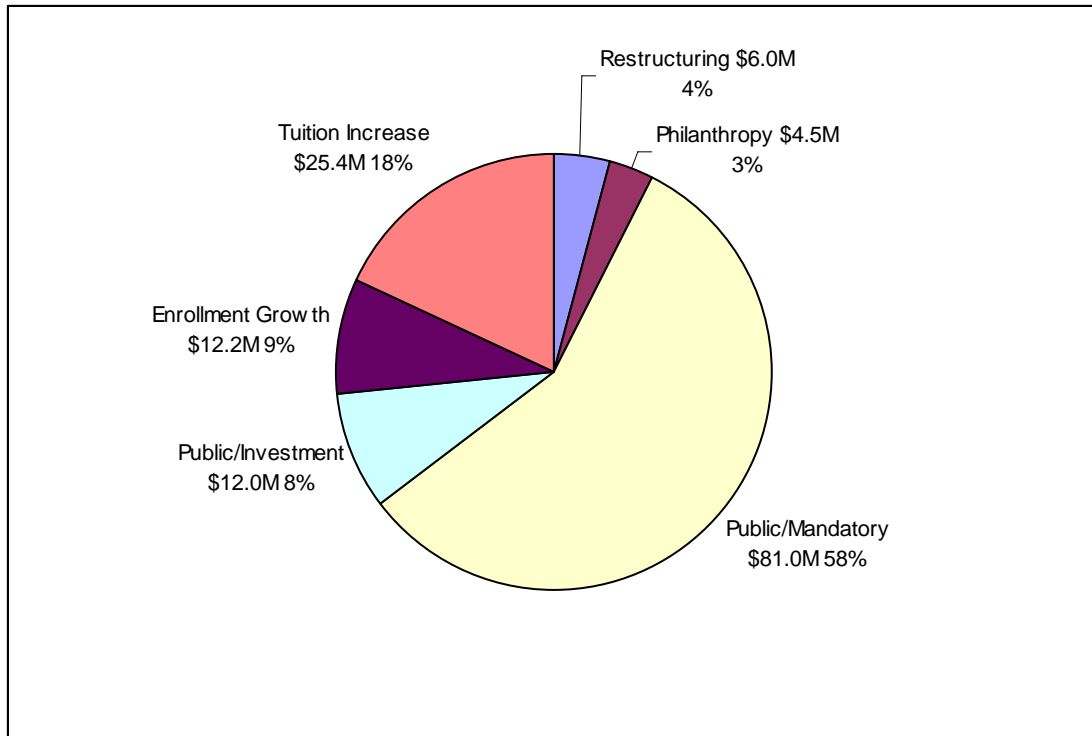
The University's operating budget request to the State and City totals \$2.149 billion for the senior and community colleges. At the senior colleges, the total request is \$1.588 billion, a \$99.1 million increase over the 2006-07 adopted level. Of this amount, \$60.2 million is for baseline needs and \$38.9 million is for programmatic increases. At the community colleges the overall request is \$561.3 million, a \$31.5 million increase over the 2006-07 adopted level. Of this amount, \$20.9 million is for baseline needs and \$10.7 million is for programmatic increases. Included in the community college total is a request for a \$125 per FTE increase in State aid.

Public higher education can thrive only through a long-term partnership among its key constituents—government, institutions, alumni, and students. The CUNY Compact has created a synergy between these stakeholders while ensuring the University's fiscal stability and continued improvement.

City University of New York
2007-2008 Budget Request - Summary of Requested Increases (\$ millions)

Program	Senior	Community	Total
Creating a Flagship Environment	17.390	4.434	21.824
Fostering a Research Environment	7.009	1.052	8.062
Academic Support	6.732	2.247	8.979
Student Services	6.528	1.976	8.504
Workforce Development	0.637	0.287	0.924
Information Management Systems	3.679	1.159	4.838
Upgrading Facilities Infrastructure	5.099	1.769	6.868
Total Program Needs	47.075	12.925	60.000
Mandatory Needs			
Fringe Benefits	40.268	12.828	53.095
Energy	3.036	0.000	3.036
Building Rentals	1.991	0.000	1.991
Salary Increments/OTPS Inflation	14.857	8.040	22.897
Total Mandatory Needs	60.151	20.867	81.019
Total Request	107.226	33.792	141.019
Funding of Request			
Total Program Needs	47.075	12.925	60.000
Self-Financing Components:			
Restructuring	(4.660)	(1.293)	(5.952)
Philanthropy	(3.495)	(0.975)	(4.470)
Total Program Request	38.921	10.657	49.578
Mandatory Request	60.151	20.867	81.019
Total State/City Request	99.072	31.525	130.597
Funding Sources			
State/City Support - Mandatory	60.151	20.867	81.019
State/City Support - Investment	9.319	2.584	11.903
Enrollment Growth	10.587	1.663	12.250
Tuition Increase	19.015	6.410	25.425
Total	99.072	31.524	130.596

Funding of the 2007-2008 Budget Request by Source



Creating a Flagship Environment

Consonant with its Master Plan, the University, since 1999, has been pursuing a “flagship environment,” fostering national prominence in targeted undergraduate arts and science programs as well as professional and graduate programs. The flagship environment draws on the multitude of resources available to the system and on the richness of the colleges’ combined strengths. The approach has been successful in accenting the high academic quality of CUNY’s programs and the expertise and reputation of its faculty.

The 2006-2007 academic year was the first year of COMPACT funding whereby various stakeholders combined to fund Master Plan needs over and above the University’s base budget. The University has integrated the various elements of the “flagship environment” into two initiatives, the “**Campaign for Student Success**” and the “**Decade of Science**,” and is investing Compact funds in furtherance of these initiatives.

Investments in the Flagship Environment underpin the **Campaign for Student Success** and the **Decade of Science** by: **1) increasing the full-time faculty; 2) enriching Flagship priorities; 3) strengthening the foundations of undergraduate education; 4) furthering research capabilities; 5) using new technology creatively; 6) invigorating the professions; 7) reaching the college students of tomorrow and improving workforce skills;** and, **8) supporting the academic and research mission of the University with effective student support services.**

Full-Time Faculty

The most critical component in building disciplinary strength and in assuring the intellectual life and vitality of the University is the full-time faculty. A strong faculty helps attract promising students as well as recent PhDs with exceptional potential. A higher proportion of full-time faculty means increased retention and higher graduation rates, both central to the **Campaign for Student Success**. A faculty of increased size, and greater diversity, broadens the collective expertise of the University and enables expertise

to be established in emerging areas of high-impact research, a critical component of the **Decade of Science**. As enrollment at the University grows, CUNY can only make progress toward its goal of building a faculty of sufficient size to teach 70% of instruction, while also advancing its research agenda, if it successfully adds new faculty members.

Flagship Priorities

The flagship environment requires a substantial increase in programmatic resources, most specifically in faculty. “Cluster hiring” is a strategic effort to bring to CUNY a critical mass of new faculty, each in particular programmatic areas of importance, over the relatively short time frame of three to five years.

Cluster areas have been selected for their projected and emerging strategic importance to society and the economy, their relation to existing CUNY strengths, their relevance to educational needs, and their intellectual breadth and depth. This model allows CUNY and its colleges to achieve new levels of excellence by attracting faculty of high quality.

In 2007-08, CUNY will continue to build the two Clusters launched in 2006-2007, Demography and United States History. Longer standing Clusters in Photonics, Biosciences, Nursing, Urban Environment, and Teacher Education will be furthered strengthened. The Cluster initiatives continue to provide a significant expansion of the University’s commitment to scholarly excellence and undergraduate teaching, adding twenty positions across the University.

Demography

A primary goal of the demography initiative is to develop a CUNY Institute of Demographic Research. The Institute is expected to become a nationally recognized population center. This cross-campus independent institute is building on

an existing University infrastructure and campus strengths.

United States History

The History cluster hires are part of a CUNY initiative designed to augment undergraduate course offerings in U.S. History. New faculty searches are focused on African-American, Asian-American, and United States women's history.

Photonics

Photonics is the study of light as a source of energy with implications for advances in technology, medicine, and national security. CUNY, with its long history of photonics expertise and excellence, has the capability to develop a world-class reputation in this area.

Computers and New Media

The excellent group of faculty members attracted to this original cluster area continue to distinguish themselves in this emerging field.

Teacher Education

CUNY has added new faculty members to its Teacher Education Programs and its new Ph.D. program in Urban Education. The colleges are recruiting faculty to educate teachers in shortage areas such as math and science education, special education, Spanish, and reading and literacy.

Foreign Languages

Thirteen Foreign Language scholars have been added to the faculty, creating new expertise in French, Spanish, Italian, and Chinese.

Nursing

The senior and community colleges have hired several new faculty members and are recruiting

others in Nursing. These new positions will help alleviate the serious shortage of registered nurses and nursing faculty in the metropolitan area.

Biosciences

The Flagship Initiative in Molecular Biosciences was launched in 2002. The initiative has three components: Macromolecular Assemblies (MMA), Neurosciences, and Cell Signaling and Regulation. The MMA focus area has already evolved into a multi-campus Institute with a scientific mission that encompasses molecular-level and theoretical research on the structure, dynamics, and assembly mechanisms of large biological entities. Methodologies used include nuclear magnetic resonance, optical spectroscopy, mass spectrometry and molecular biology. Potential applications to biomedicine and biotechnology are being explored. In recognizing that neuroscience is an important 21st century challenge, this focus area will be strengthened by recruiting junior and mid-career faculty whose area of expertise compliments existing strengths.

Urban Environment

The Urban Environment Initiative explores the principle of environment equilibrium in an urban setting. This initiative has set in motion a process that will enable CUNY to raise public awareness of the challenges of living in the densely populated environment of New York City while maintaining the quality of life and preserving the integrity of the environment.

Cluster Hiring Impact

The University is realizing the benefits of establishing clusters as academic priorities for investment. As envisaged, distinguished faculty have been attracted to CUNY to work with colleagues in their fields. Increased interest in providing external funding to the University and in forming public-private partnerships with it has resulted. These developments are most readily perceived in the Center for Advanced Technology

in Photonics and the Center for Software Design and Development.

Additionally, new positions have been allocated to programs requiring resources to achieve or maintain national prominence, including Engineering at City College, Small Business and Entrepreneurship at Baruch College, Criminal Justice and Forensic Science at John Jay College, and the Ph.D. programs in Anthropology, Sociology, Political Science, and Philosophy at the Graduate School.

As a result of these initiatives, CUNY is producing graduates whose skills and leadership are vital to the economic strength of New York City and State in fields such as business, health, public administration, urban affairs, engineering, and architecture, as well as in the liberal arts and sciences. Many CUNY programs enjoy national rank and reputation. The cluster hiring and priority initiatives enhance this reputation while promoting research, scholarship, and professional alliances to the benefit of the communities and economy of New York City.

Improving Undergraduate Education

An essential element of the **Campaign for Student Success** is strengthening the foundations of undergraduate education. The Coordinated Undergraduate Education Initiative (CUE) is dedicated to this mission. To this end, the Office of Academic Affairs has brought together a number of important initiatives and programs. A consolidated CUE initiative replaces what were formerly separate initiatives involving the Freshman year, summer programs, academic support, writing and general education.

The two main branches of CUE are the Writing Across the Curriculum/Writing in the Disciplines Program (WAC/WID) and the General Education Project. The WAC/WID program brings together faculty coordinators and advanced doctoral candidates in the interest of furthering writing pedagogy and creating meaningful opportunities for CUNY students to improve their writing. Teams of faculty and doctoral candidates work on each of the campuses to support student writing

and provide faculty development. Meanwhile, an ongoing forum on writing, pedagogy, and research at the University level prepares the doctoral candidates to become the future professoriate.

The General Education Project is composed of a group of faculty and administrators from all seventeen colleges, working together to redefine general education at this large urban University. While respecting and drawing upon the distinctiveness of each college, the group works to bring the University to a common understanding of the components, goals, and challenges of a contemporary liberal arts education.

Most significantly, the CUE initiative is meant to highlight the extraordinary challenge and opportunity of the University's mission to provide CUNY's students a quality liberal education as well as a strong specialization to prepare them to enter the workplace. The CUE initiative builds on college missions while being responsive to University performance indicators on retention, progress towards degree, and graduation rates. The project encourages, recognizes, and promotes the engagement of CUNY's full-time faculty in teaching undergraduates.

Faculty Development

CUNY sponsors a faculty development program to promote innovative teaching throughout the University. The program, central to the **Campaign for Student Success**, supports new approaches to developmental education in reading, writing, and mathematics, to teaching English speakers of other languages, to connecting with first-year students in introductory courses and freshman year programs, to changing the dynamics of gateway courses in which the pass rates are low (especially mathematics and science), and to developing collaborative projects between community and senior colleges on teaching mathematics and science. CUNY's efforts are supported, in part, by the Carnegie Project, which helps disseminate best scholarly teaching practices, as well as putting faculty research into effective teaching practice.

The Teacher Academy

Through an innovative new program, The Teacher Academy, the University will help to meet the call from the National Academies to produce more secondary teachers of mathematics and science. The Teacher Academy's distinctive program builds upon the model of the Macaulay Honors College in challenging academically talented students to meet rigorous academic standards in an engaging curriculum. The Teacher Academy also brings together two CUNY flagship programs – teacher education and programs in science and mathematics.

Faculty members from across the University have contributed to re-envisioning mathematics and science education to reflect recent and compelling research on what produces *effective* teachers – teachers who produce success in their students. The Teacher Academy program combines these elements of success – early induction into schools as communities of practice, rigorous education in mathematics and science, reflection on the teaching strategies of master teachers, and a strong liberal arts background emphasizing mastery of analysis, communication, and cultural understanding.

Like the Macaulay Honors College, the Teacher Academy will be hosted on senior college campuses. At Brooklyn College, City College, the College of Staten Island, Hunter College, Lehman College, Queens College, and York College, the Teacher Academy will recruit up to 300 undergraduates each year for its four-year program, approximately 40 - 45 on each campus. Organized as cohorts of 10 to 15, Teacher Academy students will work together in the schools and in their college courses, forming natural study groups to promote academic success and retention.

The first class of the Academy entered in Fall 2006. Graduates will be certified to teach in either middle school or high school in areas of critical need. Plans for future development include the creation of 5-year programs in mathematics and science education, providing graduates with both a baccalaureate and a master's degree.

The William E. Macaulay Honors College

In 2006-2007, the CUNY-wide Honors College received an extraordinary \$30 million gift from CCNY graduate William E. Macaulay. The Honors College has been named for Mr. Macaulay. The gift will enable CUNY to purchase a building for the Macaulay Honors College on West 67th Street near Lincoln Center and will add \$10 million to the endowment in support of the Honors College program. The University is developing new programmatic initiatives to make full use of the new building.

The Macaulay Honors College is now in its sixth year with 1,200 exceptional students. The College builds on the unique resources of both the University and the City to provide selected students with enhanced opportunities to experience the talent and expertise that exist across the CUNY campuses and within the riches of New York City. In turn, Honors College students assume many leadership roles across the University and add greatly to campus life.

Macaulay Honors College students are selected based on highly competitive criteria. While students are enrolled in classes on seven campuses across the University, they have a common set of requirements and opportunities. Macaulay Honors College students take a specially designed seminar in each of their first four semesters and complete additional honors coursework and projects in their major. A cadre of selected faculty from CUNY's undergraduate, graduate, and professional schools offers instruction at the colleges in which Honors College students are enrolled. Movement across the campuses is facilitated to allow students to work with CUNY's finest teachers and scholars and to take advantage of the University's resources.

The first two graduating class have garnered an impressive array of professional opportunities and graduate programs. In its first five years, the Macaulay Honors College has become competitive with some of the country's best liberal arts colleges and universities.

Special Programs

The mission of Search for Education, Elevation, and Knowledge (SEEK) and College Discovery (CD) is to provide access to CUNY for motivated students whose high school performance does not reflect their abilities and whose financial resources are limited. The programs provide a wide array of support services, including: academic enhancement initiatives; comprehensive counseling support; and supplemental financial assistance. SEEK enrollment is 8,500. CD enrollment is 2,500. Data shows that the late 1990s Board resolutions to strengthen program admission criteria and operating procedures are working. The gap between SEEK/CD and regularly admitted students is narrowing in the areas of retention, skills completion, credit accumulation, and graduation. The programs prepare students who might not otherwise have attended college thus enriching the State workforce and tax base.

Expanding Technology in Teaching

CUNY Online & Faculty Development

The University has taken an important next step in online education by launching CUNY's first online bachelor's degree. Offered through CUNY's School of Professional Studies, the CUNY Online Baccalaureate was specifically created for those who have been successful academically, but have been unable to finish their studies for unrelated reasons, such as demanding job or family responsibilities. Over 400 applications to the CUNY Online Baccalaureate were received for the fall 2006 term and 250 students enrolled and began their online studies in late August. Faculty are drawn from the nineteen campuses of the CUNY system, New York City, and from across the country. CUNY is a national leader in promoting public access to higher education and the fully accredited Online BA is a key to CUNY's commitment to expand educational opportunities, increase student success, and promote life-long learning.

Information Systems

The University is investing in Enterprise Resource Planning (ERP) software to replace all of its management information systems. The ERP will include modules for managing most Human Resource, Finance, and Student Record functions. Supporting software will be deployed to enhance the ability of students to manage their academic careers. Online resources will include articulation information across all CUNY programs including the 30,000 undergraduate courses CUNY offers. Important goals are to increase significantly the number of course equivalency agreements that are in place between campuses and to ensure that any inconsistencies between catalog and practice are eliminated. Effective Information Systems are critical to the **Campaign for Student Success** as useful, timely, accurate information enables students to be better advised and to make better decisions on what courses to take and when. Better advisement information, and a better student experience in gaining access to information critical to their success, results in improved retention, faster time to degree, and ultimately higher graduation rates.

Enrollment Management

With the assistance of an external team of information management experts, CUNY has been reviewing its approaches to recruiting students, processing applications, and managing enrollment in order to raise the academic profile of the University and better utilize capacity. A major investment will be made in 2007-2008 to improve the admissions experience for prospective students, to create a prospect management system, to improve paper flow, and to create a pre-enrollment information database that will allow colleges and the University to better analyze enrollment trends and to better manage enrollment. 20% of CUNY students now apply online. With the planned changes, CUNY expects this number to exceed 90% by the end of calendar year 2008. Students will be able to follow the progress of their applications online and will receive more informed, more timely information throughout the admissions process. An improved enrollment management process will enhance

CUNY's overall image and make its colleges more competitive in attracting talented students.

Invigorating the Professions

School of Public Health

CUNY has begun planning for a new School of Public Health that will focus on urban public health. Using external consultants and relying on CUNY faculty already teaching and working as researchers in public health-related disciplines, the mission and scope of this important new school will be finalized during 2007–2008, and the new school will then be launched in 2009-2010. Including programs in biology, chemistry and biochemistry, CUNY already offers more than 260 degree and certificate programs that are registered with the NY State Education Department and that are in areas related to allied health and medical sciences. Three CUNY campuses currently offer master's degrees closely related to Public Health (e.g., an MS in Environmental and Occupational Health at Hunter and an MA in Community Health Education at Brooklyn). A Doctor of Public Health degree is planned to begin in September of 2007. Several additional new master's and doctoral degrees, beginning on a staggered schedule, will constitute the new School of Public Health. Such schools must have five master's and three doctoral degrees in order to be nationally accredited. CUNY's new School of Public Health will provide a University-wide focus to CUNY's public health training and research activities, and will provide a platform from which those activities will be significantly expanded. The new school will enable CUNY to better serve New York City and New York State in the critical realm of urban public health and related health sciences, providing significantly greater variety, extent, and quality of services. The new School of Public Health will also to be an important component of CUNY's **Decade of Science** initiative.

Graduate School of Journalism

CUNY opened the new Graduate School of Journalism in Fall 2006 with a first class of 57 students seeking Masters degrees. An innovative curriculum has been implemented. Many of the students enrolling choose the CUNY Graduate School of Journalism over traditionally prestigious programs at national universities. Enrollment will ramp up to an entering class of 150 in Fall 2009. A \$4 million grant from The New York Times was the School's first major gift.

The School is ideally situated in mid-town Manhattan on West 40th Street, at the former headquarters of the venerable *New York Herald Tribune*, and next to the new *New York Times* building now under construction in space that CUNY has rented from the Research Foundation (RFCUNY). The School draws from the ranks of distinguished practitioners employed at leading New York City print, broadcast, and new media news organizations.

The Graduate School of Journalism offers an integrated degree program to students interested in careers in media, including broadcast and cable television news; large dailies and community and ethnic newspapers; national news magazines and consumer and trade magazines; and online publications. Students will be able to specialize in one of three subject concentrations: *business/economic reporting*, *health/medical reporting*, and *urban reporting*.

CUNY's Graduate School of Journalism has generated a great deal of interest in NYC media circles because it is expected to diversify the profession and consequently the University is being lauded for undertaking this initiative. A Board of Advisors composed of nationally prominent media executives and news professionals provides support and advice on the curriculum to the Dean.

Teacher Education

The University is a major provider of highly qualified and skilled teachers, administrators, and counselors for the New York City school system. CUNY has raised teacher education program performance and standards. All programs meet State. Effective use of technology, close collaboration with schools, community-based organizations, and cultural institutions, and a commitment to enhancing the quality of life for students in New York City combine to keep CUNY's programs at the forefront of educational innovation. All programs are seen as partnerships among faculty in education, faculty in arts and science, and faculty in the public schools.

University-wide initiatives in Teacher Education include the Mathematics Science Partnership, the Teacher Empowerment Zone, the Teaching Opportunity Program (TOP), the New York City Teaching Fellows Program, partnerships with New York City and State Departments of Education, partnerships with public schools, and school leader preparation programs. Through the partnership with the New York City Department of Education and the colleges, the alternative certificate programs are being reviewed to enhance their impact on teacher effectiveness in urban settings.

School of Professional Studies

The School of Professional Studies (SPS) was created in 2003 to help the University more effectively respond to the evolving education and training needs of working adults and employers. Based at the Graduate School and University Center, SPS develops and offers credit-bearing courses, certificate programs, and non-credit training programs in a wide range of fields. In September 2006 SPS launched CUNY's first-ever online baccalaureate degree, the CUNY Online Baccalaureate. Experienced faculty from CUNY and professional fields, a streamlined approval process, and a nimble administrative structure make it possible to develop and implement quality programs on a shorter timeframe than is generally possible in traditional academic settings.

School enrollment has grown steadily over the past three years, with approximately 400 individuals enrolled in SPS credit-bearing courses, certificate programs, and non-credit training programs and 250 individuals enrolled in the CUNY Online Baccalaureate. SPS' successful offerings include the following programs.

Online BA Degree

The Online BA Degree serves the large population of adults with some college experience whose work, family, and other obligations have prevented them from finishing college in a traditional campus-based program. Research shows that 60,000 students left CUNY in good academic standing in the past 10 years without enrolling elsewhere. The Online Baccalaureate has been developed for adults who have earned at least thirty credits from an accredited college or university, and who are motivated to finish their degrees.

SPS is also in the process of developing new programs for professionals and employers in a number of other fields, including nonprofit fundraising, credit analysis for community development lending, information technology, and communications for entrepreneurs and small business owners. Over the past three years, SPS has worked closely with faculty members from many CUNY campuses on the development and implementation of new programs and continues to work closely with faculty across the University.

Joseph S. Murphy Institute for Worker Education and Labor Studies

A new addition to SPS is the Murphy Institute for Worker Education and Labor Studies. Created in June 2005 from the former Center for Worker Education at Queens College, the Institute is an important gateway to the University for unions and union members. In collaboration with CUNY campuses, the Institute offers college credit-bearing courses and degree programs and customized training. The Murphy Institute also

conducts research and publishes a journal, offers workshops and seminars that introduce union members to higher education, and will develop new courses, certificates, and degree programs in both the liberal arts and technical fields.

Public Authorities Training Program

Established with support from the Governor and the New York State Commission on Public Authority Reform, the Public Authorities Training Program provides training in model governance and fiscal oversight practices to the members of boards of directors of New York State public authorities.

Certificate Program in Disability Studies

Developed through the John F. Kennedy, Jr. Institute for Worker Education, the Disability

Studies Graduate Certificate Program includes four courses in the emerging field of disability studies. Workers from non-profit and government agencies serving the disabled enroll in this program to improve their skills and knowledge for everyday work and advancing their educational objectives.

Immigration Law Studies Certificate Program

A growing catalog of graduate and undergraduate immigration law courses (including a graduate certificate) are in high demand among the many professionals who deal with the family and work concerns of New York's immigrants. These courses enroll lawyers as well as immigration counselors, paralegals, government officials, and human resources professionals. An online version of the Immigration Law Studies Certificate Program will launch in the 2007 spring term.

Fostering a Research Environment

The University is making a major commitment to research, declaring this to be CUNY's **Decade of Science**. In addition to hiring excellent full-time faculty, CUNY must provide both faculty and students the necessary infrastructure to accomplish its research agenda. A major priority is to support those factors necessary for current faculty to move forward with their research programs and to attract outstanding new faculty to CUNY campuses. Such faculty provide intellectual leadership while mentoring junior faculty, graduate students, and undergraduates. The higher the quality of research and scholarly or creative activity in which the student is involved, the better the quality of the educational experience.

The research infrastructure is built, in part, by providing new science faculty with start-up packages that encompass renovation of laboratory space, purchase of specialized equipment, and funds to pay technicians and postdoctoral fellows. To put this in perspective, during the most recent year the average start-up package for biology and chemistry faculty at some of the CUNY senior campuses was about \$250,000. Even at this level, some of the most highly sought faculty could not be attracted to CUNY. Since it is strategically important for the University to attract up to a dozen nationally recognized new faculty members in the sciences each year, targeted start-up package funding is critical.

Advanced Science Research Center

The University is moving ahead with plans for a new Advanced Science Research Center (ASRC) that will be situated on the south campus of City College. A focus area of this new, state-of-the-art facility will be **biosensing**, a field that involves technologies used in the identification, monitoring, and/or control of biologic phenomena. Current research includes developing biosensor-based systems for environmental monitoring (e.g., for biological terrorism) or, in the case of medical applications, for diagnosis,

continuous monitoring, and treatment of disease (e.g., non-invasive sensors to detect tumors). The building will also house the core of the Photonics flagship initiative, including laser and fabrication facilities. Other research areas that will be supported in the ASRC include nanoscience, structural biology, and neuroscience. Consistent with the State's efforts to encourage collaborations with external partners, CUNY has already attracted support from NASA and the National Institutes of Health, and from private business and industry.

Doctoral Education

In order to attract the best students, it crucial to maintain cutting edge graduate programs as well as provide support and infrastructure. For the laboratory-based sciences, the University is reassessing its current consortial model with the aim of establishing an infrastructure that will better enable research scientists to attract highly qualified doctoral students. CUNY is restructuring doctoral student financial packages and increasing funding in order to be more competitive in attracting talented doctoral students. The financial packages being constructed for students seeking doctorates in Biology, Biochemistry, Chemistry, and Physics should be competitive, timely and assured. The effect of adequate support for doctoral students includes shortening their time to degree.

Internet2

The University has joined other leading research universities across the country and has become an Internet2 institution. Internet2 is a consortium being led by more than 200 universities working in partnership with industry and government to develop and deploy advanced network applications and technologies, accelerating the creation of tomorrow's Internet.

Internet2 increases the speed at which massive text and image files can be transmitted, a necessity for researchers in many disciplines. The fiber-optic infrastructure to support Internet2 is not yet

available throughout New York City. Further investment will be necessary to provide all CUNY researchers access to this increasingly important tool.

Academic Support

Libraries

Libraries are central to the University's teaching and research excellence. Collections in print, digital and other formats must continue to be enhanced. The libraries must work collaboratively to provide cutting-edge services, collections, and instructional support. This must take place within the context of a broader environment in which transformative changes in higher education and scholarly communication are occurring, and where technology is presenting new opportunities for developing collections and opening up new avenues for electronic resources.

Initiatives designed to extend Libraries' service and collection capacities include:

Investment in Collections

CUNY must increase its investment in library collections to support the research and teaching initiatives of the University. The spiraling price escalation of serial subscriptions continues, and the need to buy books – both print and electronic – persists. Adequate library collections are key to the successful recruitment and retention of faculty. Research is also important in the education of students at all levels. Access to library resources is a fundamental component of research in all disciplines, and CUNY's Libraries seek to acquire print and electronic resources in support of all disciplines.

CUNY Digital Archive

The CUNY Digital Archive will provide a set of services to the University for the management and dissemination of digital materials created by CUNY faculty and students. These services sometimes referred to as institutional repositories or digital repositories, will provide an organized place to hold pre- and post-prints of faculty articles and enable faculty members' scholarly work to be found and cited to advance the field of

knowledge in their disciplines. For CUNY faculty who are editors of scholarly journals, the Digital Archive will also provide a place to host online journals. Research centers and institutes may use these services to host conference papers, working papers, reports, and even audio or video of conferences. For CUNY students, the Digital Archive can be a place to hold theses and dissertations, honors papers, or e-portfolios. Finally, for CUNY as a whole, the Digital Archive will be a place to store the institutional records that are now increasingly being made available only in digital form.

The CUNY Digital Archive will raise the visibility of CUNY and the individual faculty members in the research community. Content will be organized so that material is findable both within the institution and without. Materials will be preserved and protected from loss, abandonment, and destruction. The CUNY Digital Archive will relieve the burden from faculty of organizing and preserving their digital work

CUNY Libraries Intercampus Service

Collaboration and cooperation among the libraries are vital to each library's ability to deliver necessary services and resources to faculty and students. The libraries share, for example, an integrated library management system, providing bibliographic access to print (and increasingly electronic) materials. Regularly circulating books held by any campus are generally available to students and scholars who visit from other campuses. The CUNY Libraries Intercampus Services extends this collaboration by developing a delivery mechanism to provide materials at a person's "home" library.

CUNY Libraries Intercampus Service

Improving student's information literacy and research skills are important factors in their success and retention. The Information Literacy

Assessment Pilot Project will enable CUNY to measure the information competencies of a sampling of CUNY's students. The outcomes of this effort will provide a baseline understanding of gaps in information competency, and guide the development of programs to ensure that all CUNY students are information literate.

K-16 Partnerships

Collaborative Programs

Success in college has its origins years before students enroll as freshmen. CUNY continues to make a major investment to ensure that public school students have significant opportunities to prepare for college by exposing them earlier to the demands of college-level work. The overriding goal is for more of the City's school children to graduate from high school in a timely manner and to successfully negotiate college to earn a degree.

College Now

College Now is the University's major collaboration with the Department of Education. Its defining goals are to help students meet high school graduation requirements and prepare for success in college. College Now presently enrolls students from 287 participating high schools. From 2001-2002 to 2005-2006, the number of students served grew by 42.6 percent, from 22,105 to 31,536. Course and activity enrollments during the same period increased by more than 66.8

percent, with 31,189 enrollments in 2001-2002 and 52,039 in 2005-2006.

The College Now program offers qualified high school students the opportunity to take college credit courses. Most courses continue to be taught at the high schools by high school teachers appointed as adjunct faculty members. However, an increasing number of the colleges have decided to offer sections of college credit courses on the college campus. In addition to courses that are offered to students at their high school or on a college campus, hundreds of students register each year for undergraduate courses taught on the campuses, where they are in the same sections as matriculated college students.

For the many students not eligible to take college credit courses, College Now provides pre-college courses and activities to students as early as the ninth grade. The involvement of ninth and tenth graders in pre-college courses is a recent and important program strategy for including those high schools interested in the College Now program but unable to enroll enough eligible students for college credit courses.

The growth in the College Now program has been accompanied by a steady growth in the enrollment of the program's alumni in CUNY's colleges. More than 27 percent of the New York City public high school graduates who entered CUNY in the fall of 2002 had been in College Now; more than 34 percent in the fall of 2003, more than 38 percent in fall 2004, and just over 39 percent in fall 2005.

**CUNY First-time Freshmen from New York City High Schools with College
Now Experience by Degree Level: Fall 2002 to Fall 2005**

Total	Year of Fall Entry							
	2002		2003		2004		2005	
	N	%	N	%	N	%	N	%
Associate								
With CN Experience	1,819	22.1	2,438	28.5	3,130	33.3	3,227	34.3
Without CN Experience	6,418	77.9	6,126	71.5	6,283	66.7	6,189	65.7
Baccalaureate								
With CN Experience	2,078	35.2	2,743	41.3	3,322	45.9	3,372	46.0
Without CN Experience	3,822	64.8	3,903	58.7	3,914	54.1	3,960	54.0
Total								
With CN Experience	3,897	27.6	5,181	34.1	6,452	38.8	6,599	39.4
Without CN Experience	10,240	72.4	10,029	65.9	10,197	61.2	10,149	60.6

Middle Grades Initiative (MGI)

The Middle Grades Initiative consists of partnerships between five CUNY colleges and eleven secondary schools and serves 1,100 students. MGI focuses its efforts on schools with large numbers of low-income students. All of the participating schools have student populations where more than half of the students qualify for free or reduced price lunch. MGI student services include school-based tutoring, advising and counseling, early college awareness and arts education programs. MGI students will continue to receive academic and advisement services as they transition into the high school grades so they will be prepared for the College Now program. The program also includes a substantial parent outreach component intended to secure parental/guardian involvement in and support for their children's academic success. MGI objectives include a commitment to the significant involvement of minority males to ensure that they remain engaged in school and focused on future college success, especially readiness for college credit courses in College Now.

The Middle Grades Initiative is an opportunity to develop and test a more complete student advisement and academic support model for use across the entire College Now program. To fully develop this new Initiative and to expand

advisement services in College Now, additional resources will be needed.

Affiliated Schools

CUNY has been a co-developer and a home to public schools for a generation (Middle College High School at LaGuardia Community College was established in 1974). The Affiliated Schools are a group of schools that span Pre-K to 12th grade, and they reflect many of the distinctive educational options available to New York City public school students. For example, admission to three of the newer Affiliated Schools is based on performance on the specialized high school exam. At the Affiliated Schools, college faculty members frequently work with their high school counterparts on matters of professional development, curriculum alignment and placement of student teachers in affiliated schools' classrooms. In many of the schools, eleventh and twelfth grade students have the same opportunity as College Now students to enroll in college credit courses.

Early College Secondary School Initiative

While College Now and the Middle Grades Initiative aim to supplement the education that students in New York City public schools receive, the Early College Initiative seeks to work with the public schools to radically *redesign* the secondary school experience. Students enter CUNY's early college schools in the 6th or 9th grade, study with a mix of high school and college faculty, and earn both a high school diploma and an Associate degree (or two years of transferable credit) upon graduation.

The first early college program at CUNY was developed as a pilot at Middle College and International High Schools at LaGuardia Community College in 2002. In 2003, Brooklyn College and Hunter College supported the launch of two new early college schools, and CUNY received a grant from the Bill and Melinda Gates Foundation to launch ten additional schools throughout the University. Typically, new early college schools open with one grade level of 80 - 100 students and add a grade each year until they reach full capacity. As of September 2006, ten affiliated early college schools are open, serving nearly 3,000 students in Brooklyn, Queens, Manhattan and the Bronx.

The early college schools will make higher education more accessible, affordable and attractive to New York City students. CUNY will need additional resources to offset tuition-related expenses.

CUNY Prep

A key challenge facing educators in New York City is that many thousands of students fail to complete high school. In 2003, CUNY began a pilot effort, in cooperation with the Department of Education and with substantial funding from

the New York City Department of Youth and Community Development, to reach out to those who have left school and bring them back to earn a high school diploma and go on to college. CUNY Prep, in the Bronx, offers a full-time program of college preparatory study for out-of-school youth between the ages of 16 and 18. Students prepare to re-enter high school or begin college with a high school equivalency diploma.

By the end of its second year, CUNY Prep enrolled just under 600 students. Of those, 178 have passed the GED Tests and over 60 have matriculated at a CUNY college. CUNY Prep demonstrates that success is possible – even for those with unsuccessful educational pasts. CUNY looks forward to sharing lessons learned and working with others to develop effective responses to the needs of high school dropouts.

Creative Arts Team (CAT)

CAT, which has been an innovative leader in the international field of educational drama since 1974, provides theatre-in-education programs for students in grades K-12 and an extensive array of graduate classes and professional development workshops for teachers and theatre artists interested in working in classroom settings. Using theater as the medium, CAT promotes social, emotional, and educational growth. CAT's programs for students and teachers are increasingly being integrated with the full range of collaborative programs.

CAT is currently funded by a wide variety of grants, contracts, and special allocations from the City and State legislatures. Additional resources must be secured to allow CAT to institutionalize its most powerful school-based programs.

Student Services

CUNY's mission is to serve a diverse population of students with a wide range of preparation and educational aspirations. The University includes traditional college-age students transitioning from secondary school to university, transfer students from community colleges and senior colleges, adults returning to complete a degree, and graduate students. CUNY enrolls a large population of first generation college students, recent immigrants, and international students. CUNY students often face obstacles that are not typical of a traditional student body. More than a third are over 25 years of age. Almost one half of the first-time freshmen speak a native language that is not English. CUNY students represent 167 countries of national origin. More than half work full- or part-time and nearly a third support children.

The University continues to fine-tune programs to increase student retention and success:

- Designing “one stop shopping” services on campuses for students to handle most matters such as registration, bursar, financial aid, and advisement in a single convenient area;
- Increasing the courses available on the weekend and in the evening;
- Increasing course availability through on-line permits allowing students to complete course requirements at campuses across CUNY;
- Expanding software and technology through the imposition of a student technology fee.
- Creating a co-curricular transcript to document out-of-classroom experiences;
- Creating a system-wide leadership initiative;
- Increasing healthcare programs/services;
- Creating residential life program.

The primary goal of Student Services is to provide quality out-of-classroom programs and services. To that end, the following areas seek to augment student matriculation.

Counseling and Advisement Services

Counseling

To be successful at the University, students must develop a sense of competence and confidence in their abilities and preparation to do college work. Campus counseling centers are staffed by professional counselors who provide services to students in the areas of personal development, crisis intervention and referral, and grief counseling. Counseling services that assist students in learning to adjust to and negotiate the academic environment can be a decisive factor in their success. Freshmen orientation courses and programs have demonstrated efficacy in this area. Additional funding is required to expand the availability of counseling services to students, especially in the area of psychological counseling, and to provide professional development opportunities for counselors.

Academic Advisement

Many CUNY students are first-generation college students in need of assistance in assessing their own interests and strengths, selecting an appropriate degree program, and charting a path toward the completion of a course of study. Professional counselors and teaching faculty provide valuable assistance to these students at the beginning of their academic experience and as they proceed through college. The University has begun to strengthen a partnership between teaching faculty and counseling professionals. An important goal is to promote as much direct contact between the students and teaching faculty as possible.

CUNY seeks to hire more professionally trained advisors and support staff and to enhance technological support of the advisement process.

Career Development and Placement Counseling

CUNY recognizes its obligation to prepare students for a highly competitive and specialized market place. Career development professionals provide comprehensive services and resources to students that enable them to develop strengths and skill areas and connect them to career areas. Services include computer-assisted career counseling, resume writing, interview techniques, and career workshops. Students have access to on-line career exploration and skills assessment programs, library resource materials, summer job referrals, and supervised internships that integrate classroom learning with career-related work experience. In addition to participating in CUNY-wide job fairs and on-campus recruitment activities, graduating students receive job search counseling.

Student Health Services

The University recognizes that quality health care and the accessibility of health education are essential to personal growth and academic success. Retention rates are served by the provision of medical and psychological services that emphasize health promotion and disease prevention while remaining sensitive to the needs and cultural diversity of the CUNY student population. The campus student health centers make health services and health education literature available to all students. CUNY assists students in accessing health insurance for themselves and their families.

Funding is needed to provide ongoing training for health care professionals, hire psychological counselors and supplement student health insurance, to purchase health education literature, and to support campus health initiatives, such as wellness festivals and AIDS awareness programs.

International Student Services

CUNY continues to integrate international students into the campus culture. Campuses are encouraged to implement orientation programs for international students to provide information

on issues that affect their status and the quality of their education. Professional development training for all international student services personnel is being developed.

Since 2002, the University has initiated a new step in the application process to enable CUNY campuses to enroll international students through the Student Exchange and Visitor Information System (SEVIS). SEVIS is the federal program requiring all higher education institutions that enroll foreign students and exchange visitors to keep track of their international student populations. The system provides CUNY campuses and the United States Immigration and Customs Enforcement (ICE) agency with electronic reporting and information exchange capabilities, thereby avoiding fraudulent visa applications. The University enrolls over 9,000 non-immigrant foreign students in F-1 and J-1 status.

SEVIS has an impact on the University's budget, planning, and administrative systems. CUNY is currently assessing software packages designed to both capture all SEVIS required data elements and facilitate the interface between CUNY's Student Information Management System (SIMS) and SEVIS.

Child Care Services

Many CUNY students are also parents. The availability of childcare services can enable these parents to attend classes while providing an educational experience for their children in a safe environment. CUNY has 17 licensed campus-based childcare programs providing services to over 1,600 student parents and 2,400 children. Campus centers provide flexible infant-toddler, pre-kindergarten, after-school, evening, and weekend programs. The programs improve the quality of life for the children and their families while meeting the diverse individual needs of student parents. A goal is to increase the number of children served.

Student Activities and Leadership Development

To promote the development of communication and leadership skills among campus leaders, CUNY encourages and promotes student activities that emphasize teamwork among students and student services personnel. A key program is the annual Emerging Student Leadership Program that offers workshops, information, and presentations to students representing each CUNY campus who demonstrate leadership potential and the desire to improve leadership skills. Topics include communication skills, parliamentary procedure, and leadership development. CUNY's Institute for Virtual Enterprise enhances this experience by allowing students to develop a broad range of leadership skills as they form partnerships with fellow students and work in virtual firms to develop technology solutions for business. Additional funding will enable campus student services personnel and the approximately 1,100 campus student organizations to offer additional student development programs to all students.

Services for Students with Disabilities

CUNY presently enrolls more than 8,000 students with disabilities. With an emphasis on the full and equal participation of students with disabilities in all aspects of University life, CUNY takes steps to ensure that students with disabilities have equal access to the same range of opportunities as other enrolled students. Comprehensive support services and a broad range of programs are offered to meet the multifaceted needs of these students.

Sign Language Interpreter Services for Deaf & Hard-of-Hearing Students

CUNY serves more than 400 deaf and hard-of-hearing students, including over 120 students in need of sign language interpreter services ranging in annual cost from \$5,000 to \$60,000 per student. An Office of Deaf & Hard-of-Hearing Services (ODHS) is needed to better serve CUNY's deaf & hard-of-hearing students. The cost to provide

sign language interpreter services through private agencies is three times higher than through professionals employed by CUNY. As proposed, ODHS would recruit, screen, hire, train, and schedule CUNY staff interpreters to meet the needs of deaf & hard-of-hearing students on 15 campuses reducing costs and improving quality. DOHS would provide technical assistance, referral services, and monitoring and evaluation to CUNY campuses.

Assistive Technology

The University is continually expanding the use of computers with adaptive technologies to meet the instructional needs of students with disabilities in and out of the classroom.

Transition and Academic Support Programs

Additional support services are required to enable students with disabilities to participate in University-wide academic programs and to meet higher standards for admission and transfer to CUNY senior colleges. These services include tutoring, academic advisement, and personal and career counseling during the summer prior to admission, and during the first academic year.

Services for Veterans

More than 2,000 military veterans are enrolled at CUNY, placing the University in the top ten for veteran student enrollment among U.S. higher education institutions. CUNY's veteran students make vibrant contributions to the richness of University life.

Veterans have a range of transition, academic support, benefits counseling and advisement needs that place them at-risk regarding retention and graduation. These needs are experienced most acutely by the cohort of CUNY students called to active duty in Afghanistan and Iraq.

Support is needed for the ongoing training and professional development of designated staff to serve as knowledgeable Veterans Affairs Liaisons on CUNY's 19 campuses. The University needs

funding for critical transition, advisement, and academic support services to improve CUNY veteran students' chances for retention, academic success, and graduation.

Athletics

The CUNY Athletic Conference, which now consists of ten colleges in its senior college division and five in its community college division, continues to promote the highest standards of intercollegiate athletic competition at the Division III level. The Conference currently recognizes championships through tournament and league

play in 11 sports for men and 11 sports for women. Each year, more than 2,500 student athletes participate on CUNY athletic teams. The Athletic Conference recognizes student athletes for their work in the classroom as well as on the athletic field.

Local campuses offer an array of athletic programs to students, including health and fitness programs, team sports and recreational activities. CUNY needs additional funding to upgrade facilities, secure practice space, purchase equipment, and provide compensation for coaching and coordination activities.

Workforce Development

Elevating Workforce Skills

CUNY has become the preeminent workforce and economic development institution in New York City, serving City workers and employers in traditional degree programs and a wide variety of non-credit offerings. Approximately 250,000 adults enroll in continuing education coursework and programs at CUNY leading to job training, work skills improvement, and career advancement.

CUNY's campus Continuing Education programs provide flexible training opportunities that keep pace with the City's changing demographics and workforce needs. In response to requests from

City agencies, unions, non-profit organizations, and business, specialized training needs are matched with the full array of CUNY resources. To serve the general public through outreach to the communities of New York City, CUNY colleges provide leadership to the New York City Workforce 1 Career Center system, and two campuses operate two satellite Career Centers (LaGuardia Community College and CUNY on the Concourse, operated by Lehman College). Through its Workforce Development Initiative, CUNY contributes seed funding for new, innovative workforce initiatives that create opportunities for workers and employers alike.

Upgrading Information Management Systems

The University continues to make great strides in moving away from many decentralized Information Technology solutions by planning and implementing single IT solutions that meet the needs of the University. This effort has also supported the University's goal of planning for and integrating these systems with our current and future legacy systems. To support this goal, the University continues along its trajectory by aggressively addressing issues of strategic planning and implementation with respect to information technology. CUNY now has a stable roadbed upon which to lay the tracks of the significant technology upgrades that are among the University's top priorities. The goal associated with each of the following designated activities is to provide the best possible (i.e., most modern, flexible, and highly available) instructional and administrative services to students, faculty, and staff. The approach to achieving these goals is one that has been tested and improved over decades of centralized computing initiatives at CUNY: needs gathering with constituent users; evaluation of available solutions; negotiation to secure the best pricing; controlled pilots to ensure scalability; and full scale implementation based on detailed project plans and projections.

The **Office of Strategic Initiatives** is comprised of the Instructional Technology, Web Services and New Technologies, and Campus Services units. It is charged with an expanded set of new initiatives that merge the historic mission of the Office of Instructional Technology with new directions in support of University-wide IT planning. It re-introduces central programs supporting research computing and professional development programming for IT professionals. This office is also responsible for the management and planning of all central office technology infrastructure activities. In addition, the office is establishing a Production Control Unit that is responsible for monitoring all changes and moves made to production systems. As the CUNY Computing and Information Services organization continues its self transformation, the Office of Strategic Initiatives will continue the role of supporting and enhancing Academic and Research

Computing, Internet and Intranet communications, and network services for the Chancellery. In addition, the Office of Strategic Initiatives will assume responsibility for applications services, centralizing the functions of help-desk, production services, application performance measurement and monitoring, change management and application support into a single organizational unit. In addition, the Office will continue to take a leadership role in conjunction with the Information Technology Steering Committee and the University central administration in identifying, developing and implementing enterprise-wide applications and systems in support of university mission and integration goals. The projects identified below are new activities associated with the mission of the Office of Strategic Initiatives.

- The **Emerging Technology Program** has been an initial success in two areas. The first major project, the tablet computing pilot, created a partnership among several major IT vendors and CUNY campuses to introduce tablet computing into the classroom and gain insight into the impact this significant new technology can have on the process of teaching and learning. The success of the pilot was documented in a number of conference presentations and an industry white-paper and is further evidenced by the continued and expanding use of the technology in the pilot campuses. The second area of success has been the Emerging Technology Lab at the CIS offices at 57th street. With support in the form of equipment grants from Cisco, Dell, Intel and SUN, the Emerging Technology lab has provided an environment and location to test new equipment and systems to understand their potential value to the university. Projects have included evaluation of directories, mainframe access systems, new computer hardware and operating system platforms and network technologies. The lab also serves as a meeting, development and testing area for new technology initiatives.

- **Academic and Research Computing:** In collaboration with the University Dean for Research and with the support of a substantial grant from Dell, the University has recently acquired a substantial cluster computing system that when added to the CUNY Grid will greatly support academic research in computationally intensive fields such as quantum chemistry, microbiology, protein folding and fluid dynamics. This acquisition is an important step in the effort to broaden the role that CIS has in supporting enterprise academic initiatives, in this case, scientific research. Another major focus of our Academic and Research Computing efforts is the continued strengthening and enrichment of the on-line learning environment hosted at CIS. Current proposal from the campus on-line learning community include adding support for video content, e-portfolios, digital lockers and content mobilization.
- **The CUNY Portal Version 2.0:** The current CUNY Portal was developed as a “best of breed” content and services presentation portal to improve services to the CUNY community based on the ability to target communications and resources based on role and group identity. Since the initial implementation of the CUNY Portal the technology has progressed substantially as well as our own understanding of our own various and differing communication needs. The CUNY Portal 2.0 initiative is intended to revisit the goals and approach of the CUNY Portal, informed by current technology, industry best practices and new directory services. The end result is envisioned to be a portal environment with a greater degree of collaborative administration, a much more granular ability to focus communications to individual groups and integration to the web based services offered by the impending ERP deployment.
- **Application Performance Measurement and Management (APMM):** The APMM initiative is directly aligned with the CIS

reorganization and our commitment to offer stable, reliable enterprise applications. Key in this effort is the critical need for systems to test and monitor application performance. Implementation of these systems will enable us to understand the complex dynamics of system and application performance from the view of the end-user experience, inclusive of all components of the application from network to application server to database. This will offer CIS the ability to properly scale the various components of each delivered application prior to production deployment and proactively monitor the application on an on-going basis to ensure high quality service delivery.

- **Enterprise Directory Development:** In collaboration with several campuses, CIS is in the process of a pilot implementation of a new CUNY Enterprise Directory. The Enterprise Directory is a key infrastructure component providing identity and access control for future CUNY applications, including ERP. The Enterprise Directory changes the historic approach for enterprise IT projects across the university, moving away from separate, silo based implementations. Instead, the Enterprise Directory is envisioned as a shared university resource. Administration will be done collaboratively across the campuses and at CIS with a governance committee including campus IT executives determining policy concerning use and security of the shared directory. The Enterprise Directory will provide the granularity managing the identities of the members of the campus community, their various computing accounts and the resources available to each based on role, group membership or individually. It provides a platform for cross-university portable accounts to do things like allow students and faculty to log in to campus computers or gain access to wireless networks regardless of where their home campus may be and to enable single sign on to campus and university resources.

- **Enterprise Email:** The Information Technology Steering Committee has selected a product for deployment as an Enterprise E-mail platform to improve the university's ability to ensure electronic communications with its constituents in a reliable and verifiable manner. In Fiscal 2007-08 we anticipate a pilot implementation of Enterprise E-mail services for a number of campuses; consistent in approach with the Enterprise Directory pilot.
- **Enterprise Video Conferencing and Content Management:** The City University of New York, through its university wide Media Distribution System was at one time a leader in the use of video conferencing for academic instruction. Since the implementation of the MDS, the technology, standards and understanding of the uses of video for instructional and administrative academic purposes has changed drastically. CUNY is now faced with the need to re- envision and redevelop systems for integrating video content into the daily instructional and administrative operation of the university.
- The **Office of Information Technology Operations** is comprised of the University Applications Processing Center, Communications (UAPC), Applications Development, and Systems and Operations units. It is charged with managing the development, deployment, delivery, and stability of the University's enterprise administrative and instructional applications. In 2005, the University successfully migrated all of the UAPC applications for admissions, testing and Financial aid into the University's main data center, thereby consolidating staff and equipment into one central operation. The projects identified below are key activities associated with the mission of the Office of Information technology Operations.
- **Enterprise Applications:** The University's largest technical initiative – the ERP Project – is rapidly ramping up. Project teams for analysis and deployment are being assembled, including key CUNY technical and functional staff resources. Below is more detail on two proposed enterprise application initiatives.
- **Legacy Application Management Services** will lessen the growing risks inherent in the University's current set of administrative applications. The University's legacy applications for student information (SIMS and eSIMS), financial aid packaging (FAP), direct loans (CUDLS), and PELL transactions (PETS) are critical to the University's day-to-day processing. They all are critical applications, use aging technologies, require constant maintenance, and are supported by an rapidly shrinking pool of CUNY resources. In addition, some subsidiary systems (ePermit and eProcurement) are on platforms for which support skills are becoming very limited in the marketplace. Contracting with an outside application management services firm provides an attractive way to ensure that these essential applications are maintained with necessary fixes and enhanced to support changing regulatory requirements.
- **ERP Annual Operational Expenditures** are those non-capital expenditures necessary to support the ERP Project. These expenditures include the procurement and/or annual maintenance and support of software and communications equipment for the ERP Project. The ERP Project components covered by these procurement and maintenance expenditures are: Tools and utilities for development/testing and performance monitoring, and additional communication lines. These expenditures also cover the maintenance only – not procurement – of the ERP software, database software, infrastructure hardware, and communications equipment.
- **Disaster Recovery:** The **Disaster Recovery Project** will set up a remote, backup computing site at which CUNY's critical administrative and academic applications can be run if the University's data center in

Manhattan becomes unusable because of a disaster or any other cause of lengthy interruption. Funding for this project would allow the University's to acquire servers, data storage hardware, tape backup, communications equipment, racks, cables, transformers and other infrastructure components; and the annual cost for use of the backup site and for network access at a selected backup site.

- **Wide Area Network:** CUNY's wide area network provides voice and data communication services to the University's Central Office and all CUNY colleges. In addition to connections among the colleges via the College Loop, the network also connects the University to its Internet, telephone, and business continuity providers via its separate ISP Loop. The projects identified below are key activities associated with the expansion and support of the Wide Area Network.
- The **ISP Loop Bandwidth Expansion Project** allows faster access to the Internet and outside service providers. Increasing the bandwidth of this loop is essential to the ERP and Business Continuity Projects. This enhancement is also needed to support projected increases in Internet use due to new applications and faster local area networks and end-user computers. The expenditures for this project cover the procurement and installation of upgrade cards for OC192 at the core ring.
- The **College Loop Bandwidth Expansion Project** expands the capacity and strengthens the failover of the University's connections between the University Data Center and the colleges. This project also will prepare for Grid Deployments and IPv6 network topology. This expenditure funds the procurement and installation of upgrades to each college's network termination and DWDM equipment.
- The **Distributed Network Management Project** off-loads some network management functions to improve performance. By providing network name services in each borough, users at every college will experience faster network responses. This expenditure covers the procurement and installation of Infoblox domain name servers in each borough.
- The **Voice/Data Network Upgrade Project** enhances the voice and data facilities of the Central Office. This project will provide the voice and data systems with a failover capability as well as improving capacity and security. This expenditure covers the procurement and installation of additional components to existing telephone and data switches.
- **Online Admissions:** The **Online Admissions Processes Project** continues the transition of CUNY's admissions application processes from paper-based to true online processes where over 90% of applicants apply online. This project works toward achieving that goal in less than eighteen months. Online admissions applications ease the process for applicants, speed up the University's communications with prospective students, and facilitate the online processing of applications. The next phase of this extended effort replaces most of the remaining paper-based enrollment applications with online applications and processes. This phase includes migrating the transfer-student imaging process from an out-

of-support set of tools to IBM's *Content Manager*, already used for the processing of freshman applications.

- **Replacing Aging Interactive Voice Response (IVR) Systems:** The **IVR Upgrade Project** replaces the University's interactive voice response system. The Office of Admissions Services uses this system to help its counselors handle the more than one-half million calls per year they receive from students and applicants who need information about their application status or a new program being offered by the University. The current IVR system and its related technologies are very old, no longer supported by manufacturers, insufficient relative to current call volumes and requirements, labor-intensive to maintain, increasingly costly, and cannot be integrated with present technologies for data lookup, call distribution, voice recognition, and text-to-speech processing. This project would replace the current system with the latest call center technology including web-enabled access to data and 'chat' sessions with counselors. The new system will help eliminate the number of calls that currently go unanswered and improve the overall experience of students and potential students.
- **Administrative Applications Development:** The **Crystal Enterprise Project** enhances security and provides access for the remaining colleges to CUNY's centralized report distribution server. These expenditures cover enlarging the report server hardware, securing the service and reports, purchasing additional user licenses, and adapting the report server to specific needs.
- **University Data Center:** The University Data Center supports the Central Office and colleges of the University. It provides a single, central location at which CUNY's enterprise-wide administrative and academic applications are deployed, operated, and maintained. It is also the central hub of CUNY's wide area

network, connecting all colleges and campuses with each other and the Internet. The projects identified below are key needs associated with the continued need for the operation of the data center and to meet the needs of the University.

- The **Data Center Infrastructure Upgrade Project** provides the University with an enhanced facility able to handle the projected growth of 20% per year over the next two years in computing and telecommunications services provided to the University by the data center. These expenditures fund the re-distribution of the existing two power lines into the data center, the deployment of a third power line, the increase in battery backup and air conditioning needed to support the third power line, and the procurement and installation of a new fire suppression system in the data center.
- The **Network Operations Center Project** organizes the operation and administration of the University's data center into a new, secure. Presently operations and telecommunications staff, consoles, and related equipment are in multiple locations that need to be better secured and managed. This project carves out a portion of the data center within which a secure, integrated operations center will be deployed for monitoring all systems and communications. The operations center will provide up-to-the-minute system status information on all computer systems and all communication lines and equipment so that operations and teleprocessing can be pro-active, rather than reactive, to situations that affect the University's technology infrastructure.
- **Imaging:** The **Imaging Systems Migration Project** moves the University's document imaging systems from Brooklyn to the central data center in Manhattan. There are two very important issues driving this project: It completes the migration of all University systems to the Manhattan data center, and it

allows CUNY to upgrade an aging system and improve access and communication for all of the colleges and the application processing center. Also, by integrating the imaging systems into the central data center, all operations and support can be provided by a single set of resources, including staff. The funding for this project includes replacing the imaging server and storage equipment.

- **Increased Software and Hardware Maintenance Costs: Increased Maintenance Costs** are for the purchases of hardware and software in current and prior budget years. These purchases have been and are being made to support large-scale, centrally-housed services like DegreeWorks, e-mail, CUNY's wide-area network, multi-tiered storage, the enterprise directory, and integrated systems monitoring. Costs for maintenance are automatically transferred at the end of the warranty or pre-paid maintenance term to existing contracts. The specific cost for each maintenance item is determined by the manufacturer's pricing structure and CUNY's specified level of support for each.
- **IT Project Management Office:** In the spring of 2004 CUNY/CIS established the University's first IT Project Management Office to enhance CUNY's project management capability. This office provides the oversight and control required to manage large enterprise wide IT projects as well as mission critical short-term initiatives. Major projects that continue under the Office's management include:
 - Deployment of the largest university wide integrated directory and email system, which will support from 250,000 to 450,000 user and email accounts.
 - Implementation of a system for the electronic distribution of financial aid;
 - Development and deployment of an enterprise student advisement system that is integrated into our existing legacy

systems and our future enterprise solutions;

- The support of technology requirements necessary to implement the CUNY online BA program.
- **Information Security:** The Information Security Office was established in October 2005 with the objective to increase security knowledge & responsibilities through policy, standards and communication & training programs; define & document security process and procedure; and to select security technology that will enable the University to monitor and maintain compliance with policy and procedure. The Office is addressing policy matters and are urgently proposing information security projects that will further contribute to the integration of the University and transitioning to the ERP system. This will also enable the University to better maintain the protection of private information belonging to students, faculty and staff while maintaining compliance with New York State security policy. Listed below are the priority projects for the Information Security Office:
 - **Extension of Symantec Managed Security Services to Colleges:** Managed Security Services provide for the 24x7 monitoring capability of networks for security incidents. This service is currently being implemented on the Central Office managed network.

- **Vulnerability Management:** Implement technology on the Central Office managed network that will be monitor the network and attached devices for configuration, software patch and data vulnerabilities (e.g., exposed personal information).
- **Encryption:** Implement technology to allow for encryption capabilities for transmitted file attachments and file storage protection of private and sensitive information.
- **Anti-Spyware Software Upgrades:** Provide technology to ensure electronic mail is filtered for malicious spyware targeted at CUNY hosts.
- **Certification Training for Information Security Managers:** Provide training program for College Information Security Managers to attain industry accepted security certifications (i.e., CISSP).

Upgrading Facilities Infrastructure

Facilities Maintenance and Repair

Educational quality is directly impacted by the quality of the facilities in which education is provided. Students, faculty, and staff, must be supported by a physical, technical, and natural environment that encourages intellectual growth and human interaction. The physical environments of the campuses must be functional, safe, accessible, well maintained, and responsive to the changing needs of academic programs and the people served.

The State and City have invested considerable resources into the acquisition, construction, and renovation of facilities. The University's multiyear capital budget has enabled CUNY to create new state-of-the-art facilities and to renovate and upgrade existing facilities. These facilities must be operated and maintained at the same or higher level as was designed and constructed in order to sustain their ongoing functionality. The University has had to defer maintenance for years because of

fiscal pressures. The result of the lack of funding to support maintenance programs has led to facility degradation in the near term and significantly increased facility operating and routine maintenance expenses.

As part of an ongoing commitment to the strengthening of educational quality at its community colleges, the University in FY 2004 embarked upon a Community College Investment Program that had as an objective the hiring of 450 full-time faculty and related academic and student support staff. Associated with this undertaking, and with the hiring of full-time faculty at the senior colleges, is the critical need for facilities modification and augmentation to provide the new faculty and staff with adequate office space. In addition, the University requires additional operating funds to maintain the various campus infrastructures, not only the utilities, but the information technology networks, roads, walks, landscapes, and instructional and research equipment.

Summary Tables

2007-2008 Operating Budget Request
(Subject to Availability of Additional State & City Appropriations)
Funding Sources
(\$ millions)

	2006-2007 Adjusted Base	Mandatory Changes	% Change	Program Changes	% Change	Total Requested Change	% Change	2007-2008 Request
Senior Colleges								
State Aid	867.1	60.2	6.9%	9.3	1.1%	69.5	8.0%	936.6
City Support **	32.3	0.0	0.0%	0.0	0.0%	0.0	0.0%	32.3
Tuition and Other Revenue	589.2	0.0	0.0%	29.6	5.0%	29.6	5.0%	618.8
Total Senior Colleges*	1,488.6	60.2	4.0%	38.9	2.6%	99.1	6.7%	1,587.7
Community Colleges								
State Aid	163.4	7.7	4.7%	2.6	1.6%	10.3	6.3%	173.7
City Support	180.6	13.2	7.3%	0.0	0.0%	13.2	7.3%	193.8
Tuition and Other Revenue	185.8	0.0	0.0%	8.1	4.3%	8.1	4.3%	193.9
Total Community Colleges	529.8	20.9	3.9%	10.7	2.0%	31.5	6.0%	561.3
University-wide								
State Aid	1,030.5	67.9	6.6%	11.9	1.2%	79.8	7.7%	1,110.3
City Support	212.9	13.2	6.2%	0.0	0.0%	13.2	6.2%	226.1
Tuition and Other Revenue	775.0	0.0	0.0%	37.7	4.9%	37.7	4.9%	812.7
Total University***	2,018.4	81.0	4.0%	49.6	2.5%	130.6	6.5%	2,149.0
<p>The University's new needs total \$141.0 million. \$6.0 million of this amount will be funded through restructuring the existing budget and \$4.5 million will be funded through philanthropy.</p> <p>Numbers may not add due to rounding</p> <p>* Excludes Income Fund Reimbursables</p> <p>** Includes City share of University Management, and Associate Degree programs at Staten Island, John Jay, NYC College of Technology and Medgar Evers.</p> <p>*** The University is committed to identifying and implementing productivity measures and other means to assist in financing this requested increase. In addition, other State and City sources funding may be identified to support certain initiatives outside the University's budget.</p>								

**The City University of New York
2007-2008 Operating Budget Request (\$000)
Program Increases**

	Senior Colleges	Community Colleges	Total
Creating a Flagship Environment	17,389.8	4,434.2	21,824.0
Full-time Faculty	8,072.0	2,088.1	10,160.0
Faculty Support	2,016.8	301.1	2,317.9
Expanding Technology in Teaching	763.5	306.6	1,070.1
Faculty Development	568.9	734.1	1,303.0
Macaulay Honors College	462.9	0.0	462.9
Improving Graduate Ed./Prof. Programs	1,425.9	0.0	1,425.9
Improving Undergraduate Education	2,233.5	576.5	2,810.1
Teacher Preparation	671.5	139.6	811.1
Academic Initiatives	374.8	288.2	663.0
<i>New University-wide Schools</i>			
Graduate School of Journalism	300.0	0.0	300.0
School of Professional Studies	500.0	0.0	500.0
Fostering a Research Environment	7,009.3	1,052.3	8,061.6
Fellowships	2,849.7	0.0	2,849.7
Research Support	3,324.7	1,052.3	4,377.1
Science Initiatives	834.8	0.0	834.8
Academic Support	6,732.1	2,246.9	8,979.0
College NOW/Collaborative Programs	338.8	234.0	572.8
Developmental Education Initiative	874.0	581.5	1,455.5
Instructional Support	1,719.1	364.2	2,083.3
Libraries	2,914.4	795.1	3,709.5
Writing Across the Curriculum	885.8	272.1	1,157.9
Student Services	6,528.4	1,975.9	8,504.3
Advising and Counseling	1,878.2	587.9	2,466.1
Athletics	494.5	207.6	702.1
Career Services	748.7	121.2	869.8
Child Care	172.4	80.0	252.4
Health Services	275.4	107.5	382.9
International Students	236.2	50.0	286.2
Student Activities/Leadership Development	543.2	166.9	710.1
Student Support Services	1,668.1	369.4	2,037.5
Students with Disabilities	360.5	233.0	593.5
Veterans Support	151.2	52.5	203.7
Workforce and Economic Development	637.1	287.3	924.4
Upgrading Information Management Systems	3,679.3	1,159.2	4,838.5
Upgrading Facilities Infrastructure	5,099.0	1,769.3	6,868.3
Environmental Health and Safety	1,197.7	612.7	1,810.3
Facilities Maintenance and Repair	3,901.3	1,156.6	5,057.9
Total Program Increases	47,075.0	12,925.0	60,000.0
Less Base Redistribution	(4,659.6)	(1,292.5)	(5,952.1)
Less Philanthropic Funding	(3,494.7)	(975.2)	(4,469.9)
Total Mandatory Needs	60,151.5	20,867.2	81,018.6
Grand Total Request	99,072.1	31,524.5	130,596.7

**The City University of New York
2007-2008 Operating Budget Request
Senior Colleges and University-wide Programs (\$000)**

	2006-2007 Adjusted Base Budget	2007-08 Mandatory Increases	2007-08 Program Changes	Total Changes	2007-08 Request
Colleges	808,463.2	12,477.0	35,478.9	47,955.9	856,419.1
Baruch	78,417.3	715.2	3,462.6	4,177.8	82,595.1
Brooklyn	86,075.2	1,145.1	3,500.0	4,645.1	90,720.3
City	95,129.5	1,287.6	3,969.5	5,257.1	100,386.6
Hunter	95,896.4	1,341.3	5,557.4	6,898.7	102,795.1
John Jay	51,341.0	1,652.9	2,598.1	4,251.1	55,592.1
Lehman	52,599.2	751.5	2,446.0	3,197.5	55,796.7
Medgar Evers	30,962.9	736.6	1,101.6	1,838.2	32,801.1
New York City College of Technology	52,525.4	833.1	2,256.9	3,089.9	55,615.3
Queens	86,272.0	1,254.1	3,879.3	5,133.4	91,405.4
Staten Island	60,375.0	780.7	2,567.2	3,347.9	63,722.9
York	32,845.6	554.9	1,397.8	1,952.7	34,798.3
Graduate School	70,883.4	1,028.3	2,206.6	3,234.9	74,118.3
Law School	10,282.1	307.2	235.9	543.1	10,825.2
Graduate School of Journalism	4,858.2	88.6	300.0	388.6	5,246.8
Creating a Flagship Environment	8,537.5	0.0	3,795.0	3,795.0	12,332.5
Full-time Faculty	1,000.0	0.0	1,010.0	1,010.0	2,010.0
Faculty Support	400.0	0.0	490.0	490.0	890.0
Expanding Technology in Teaching	325.0	0.0	225.0	225.0	550.0
Faculty Development	162.5	0.0	120.0	120.0	282.5
Macaulay Honors College	250.0	0.0	300.0	300.0	550.0
Improving Graduate Ed./Prof. Programs	750.0	0.0	450.0	450.0	1,200.0
Improving Undergraduate Education	500.0	0.0	400.0	400.0	900.0
PSC Research Awards	3,309.0	0.0	0.0	0.0	3,309.0
Research Collection Development	341.0	0.0	0.0	0.0	341.0
Teacher Preparation	500.0	0.0	300.0	300.0	800.0
School of Professional Studies	1,000.0	0.0	500.0	500.0	1,500.0
Fostering a Research Environment	2,867.0	0.0	2,600.0	2,600.0	5,467.0
Science Initiatives	1,000.0	0.0	0.0	0.0	1,000.0
Fellowships	0.0	0.0	2,000.0	2,000.0	2,000.0
Research Support	0.0	0.0	600.0	600.0	600.0
University Centers, Institutes, and Consortia	1,867.0	0.0	0.0	0.0	1,867.0
Academic Support	70,379.0	10.9	1,425.0	1,435.9	71,814.9
Academic Support Services	7,425.0	0.0	0.0	0.0	7,425.0
Adjuncts	48,508.0	0.0	0.0	0.0	48,508.0
Calandra Institute at Queens College	1,343.0	10.9	0.0	10.9	1,353.9
Collaborative Programs w/ NYC Dept. of Ed./College Now	5,525.0	0.0	225.0	225.0	5,750.0
Developmental Education Initiative	325.0	0.0	300.0	300.0	625.0
Freshman Year Programs	5,783.0	0.0	0.0	0.0	5,783.0
Language and Skills Immersion Programs	1,070.0	0.0	0.0	0.0	1,070.0
Libraries	400.0	0.0	450.0	450.0	850.0
Writing Across the Curriculum	0.0	0.0	450.0	450.0	450.0
Student Services	30,319.9	93.1	1,200.0	1,293.1	31,613.0
Advising and Counseling	400.0	0.0	300.0	300.0	700.0
Athletics	200.0	0.0	75.0	75.0	275.0
Career Services	200.0	0.0	150.0	150.0	350.0
Child Care	1,430.0	0.0	75.0	75.0	1,505.0
City University Supplemental Tuition Assistance (CUSTA)	1,060.0	0.0	0.0	0.0	1,060.0
Financial Aid Matching Funds	1,444.0	0.0	0.0	0.0	1,444.0
Health Services	200.0	0.0	75.0	75.0	275.0
International Students	400.0	0.0	150.0	150.0	550.0
SEEK Program	16,207.9	93.1	0.0	93.1	16,301.0
Student Activities/Leadership Development	100.0	0.0	75.0	75.0	175.0
Students with Disabilities	2,578.0	0.0	225.0	225.0	2,803.0
Tuition Reimbursement	5,900.0	0.0	0.0	0.0	5,900.0
Veterans' Support	200.0	0.0	75.0	75.0	275.0
Workforce and Economic Development	1,018.0	0.0	0.0	0.0	1,018.0
Workforce Development	1,018.0	0.0	0.0	0.0	1,018.0
Upgrading Information Management Systems	14,706.0	369.2	956.0	1,325.2	16,031.2
Computer Access	2,545.0	0.0	0.0	0.0	2,545.0
Equipment Replacement	2,289.0	0.0	0.0	0.0	2,289.0
Information Management Systems	6,582.0	244.2	956.0	1,200.2	7,782.2
Instructional Technology	3,290.0	125.0	0.0	125.0	3,415.0
Upgrading Facilities Infrastructure	120,154.0	5,026.9	1,620.0	6,646.9	126,800.9
Building Rentals	32,081.0	1,991.4	0.0	1,991.4	34,072.4
Environmental Health and Safety	0.0	0.0	750.0	750.0	750.0
Facility Maintenance and Repair	4,144.0	0.0	870.0	870.0	5,014.0
John Jay Lease	20,000.0	0.0	0.0	0.0	20,000.0
Neighborhood Work Project	635.0	0.0	0.0	0.0	635.0
Utilities	63,294.0	3,035.5	0.0	3,035.5	66,329.5
University Management	432,149.0	42,174.4	0.0	42,174.4	474,323.4
Central Administration	28,528.0	1,906.9	0.0	1,906.9	30,434.9
Collective Bargaining	100,110.0	0.0	0.0	0.0	100,110.0
Fringe Benefits	303,511.0	40,267.5	0.0	40,267.5	343,778.5
Total Programs	680,130.4	47,674.4	11,596.0	59,270.4	739,400.8
Less Base Redistribution	0.0	0.0	(4,659.6)	(4,659.6)	(4,659.6)
Less Philanthropic Funding	0.0	0.0	(3,494.7)	(3,494.7)	(3,494.7)
Net Program Request	680,130.4	47,674.4	3,441.7	51,116.1	731,246.5
Total Senior Colleges	808,463.2	12,477.0	35,478.9	47,955.9	856,419.1
Grand Total	1,488,593.6	60,151.5	38,920.6	99,072.0	1,587,665.6

Numbers may not add exactly due to rounding.

**The City University of New York
2007-2008 Operating Budget Request
Community Colleges and University-wide Programs (\$000)**

	2006-07 Adjusted Base	2007-08 Mandatory Increases	2007-08 Program Changes	Total Changes	2007-08 Request
Colleges	<u>317,849.2</u>	<u>8,039.7</u>	<u>10,126.1</u>	<u>18,165.7</u>	<u>336,014.9</u>
Borough of Manhattan	71,578.3	1,927.7	2,145.4	4,073.1	75,651.4
Bronx	44,278.5	1,056.9	1,373.5	2,430.4	46,708.9
Hostos	30,739.1	725.1	865.1	1,590.2	32,329.3
Kingsborough	59,788.5	1,321.6	2,051.3	3,372.9	63,161.4
LaGuardia	60,405.6	1,583.2	2,125.3	3,708.5	64,114.1
Queensborough	51,059.2	1,425.3	1,565.5	2,990.7	54,049.9
Creating a Flagship Environment	<u>0.0</u>	<u>0.0</u>	<u>865.0</u>	<u>865.0</u>	<u>865.0</u>
Full-time Faculty	0.0	0.0	337.0	337.0	337.0
Faculty Support	0.0	0.0	163.0	163.0	163.0
Expanding Technology in Teaching	0.0	0.0	75.0	75.0	75.0
Faculty Development	0.0	0.0	40.0	40.0	40.0
Improving Undergraduate Education	0.0	0.0	150.0	150.0	150.0
Teacher Preparation	0.0	0.0	100.0	100.0	100.0
Fostering a Research Environment	<u>0.0</u>	<u>0.0</u>	<u>200.0</u>	<u>200.0</u>	<u>200.0</u>
Research Support	0.0	0.0	200.0	200.0	200.0
Academic Support	<u>25,635.6</u>	<u>0.0</u>	<u>475.0</u>	<u>475.0</u>	<u>26,110.6</u>
Academic Support Services		0.0	0.0	0.0	0.0
Adult & Continuing Education	5,276.0	0.0	0.0	0.0	5,276.0
Adult Literacy	3,025.0	0.0	0.0	0.0	3,025.0
Collaborative Programs w/ NYC Dept. of Ed./College Now	11,200.0	0.0	75.0	75.0	11,275.0
Developmental Education Initiative	0.0	0.0	100.0	100.0	100.0
Freshman Year Programs	2,900.0	0.0	0.0	0.0	2,900.0
Language Immersion Program	3,234.6	0.0	0.0	0.0	3,234.6
Libraries	0.0	0.0	150.0	150.0	150.0
Writing Across the Curriculum	0.0	0.0	150.0	150.0	150.0
Student Services	<u>10,912.3</u>	<u>0.0</u>	<u>400.0</u>	<u>400.0</u>	<u>11,312.3</u>
Advising and Counseling	0.0	0.0	100.0	100.0	100.0
Athletics	0.0	0.0	25.0	25.0	25.0
Career Services	0.0	0.0	50.0	50.0	50.0
Child Care	1,665.0	0.0	25.0	25.0	1,690.0
College Discovery	4,262.3	0.0	0.0	0.0	4,262.3
Health Services	0.0	0.0	25.0	25.0	25.0
International Students	0.0	0.0	50.0	50.0	50.0
Safety Net Program	4,500.0	0.0	0.0	0.0	4,500.0
Services for Students with Disabilities	485.0	0.0	75.0	75.0	560.0
Student Activities/Leadership Development	0.0	0.0	25.0	25.0	25.0
Veterans' Support	0.0	0.0	25.0	25.0	25.0
Workforce and Economic Development	<u>500.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>500.0</u>
Workforce Development/Contract Courses	500.0	0.0	0.0	0.0	500.0
Upgrading Information Management Systems	<u>0.0</u>	<u>0.0</u>	<u>319.0</u>	<u>319.0</u>	<u>319.0</u>
Information Management Systems	0.0	0.0	319.0	319.0	319.0
Upgrading Facilities Infrastructure	<u>31,941.1</u>	<u>0.0</u>	<u>540.0</u>	<u>540.0</u>	<u>32,481.1</u>
Building Rentals	9,579.3	0.0	0.0	0.0	9,579.3
Environmental Health and Safety	0.0	0.0	250.0	250.0	250.0
Facilities Improvements	0.0	0.0	290.0	290.0	290.0
Utilities	22,361.8	0.0	0.0	0.0	22,361.8
University Management	<u>142,961.8</u>	<u>12,827.5</u>	<u>0.0</u>	<u>12,827.5</u>	<u>155,789.3</u>
Collective Bargaining	15,994.5	0.0	0.0	0.0	15,994.5
Fringe Benefits	101,510.0	12,827.5	0.0	12,827.5	114,337.5
University-wide Objectives	25,457.3	0.0	0.0	0.0	25,457.3
Total Programs	211,950.8	12,827.5	2,799.0	15,626.5	227,577.3
Less Base Redistribution	0.0	0.0	(1,292.5)	(1,292.5)	(1,292.5)
Less Philanthropic Funding	0.0	0.0	(975.2)	(975.2)	(975.2)
Net Program Request	211,950.8	12,827.5	531.3	13,358.8	225,309.6
Total Community Colleges	317,849.2	8,039.7	10,126.1	18,165.7	336,014.9
Grand Total	529,800.0	20,867.2	10,657.4	31,524.5	561,324.5

**2007-08 State Aid Request
Community Colleges**

	2006-07 Base			2007-08 Request			Difference		
	Total FTE	Rate (\$)	State Aid (\$000)	Total FTE	Rate (\$)	State Aid (\$000)	Total FTE	Rate (\$)	State Aid (\$000)
STATE OPERATING AID									
Base Aid	61,499	2,525	155,285	62,421	2,650	165,417	922	125	10,132
Building Rentals			4,388			4,540			152
Subtotal State Operating Aid	61,499	2,525	159,673	62,421	2,650	169,957	922	125	10,284
PROGRAMS & INITIATIVES									
Child Care			865			865			0
College Discovery			839			839			0
Economic Development			2,000			2,000			0
Subtotal Programs and Initiatives			3,704			3,704			0
GRAND TOTAL			163,377			173,661			10,284

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Ernesto Malave
Vice Chancellor for Budget & Finance

Brenda Richardson Malone
Vice Chancellor for Faculty & Staff Relations

Garrie W. Moore
Vice Chancellor for Student Development

Frederick P. Schaffer
Vice Chancellor for Legal Affairs

Michael J. Zavelle
Vice Chancellor for Academic Administration & Planning

Dave Fields
Special Counsel to the Chancellor

Matthew Sapienza
University Budget Director

College Presidents

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Eugenio María de Hostos Community College

Ricardo R. Fernández
Herbert H. Lehman College

Russell K. Hotzler
New York City College of Technology

Edison O. Jackson
Medgar Evers College

Marcia V. Keisz
York College

William P. Kelly
The Graduate School and University Center

Christoph M. Kimmich
Brooklyn College

Ann Kirschner, Dean
William E. Macaulay Honors College

Eduardo J. Marti
Queensborough Community College

Gail O. Mellow
Fiorello H. LaGuardia Community College

James L. Muyskens
Queens College

Antonio Perez
Borough of Manhattan Community College

Regina S. Peruggi
Kingsborough Community College

Jennifer J. Raab
Hunter College

Marlene Springer
The College of Staten Island

Jeremy Travis
John Jay College of Criminal Justice

Kathleen M. Waldron
Bernard M. Baruch College

Carolyn G. Williams
Bronx Community College

Gregory H. Williams
The City College

Professional Schools

Michelle J. Anderson, Dean
City University School of Law at Queens College

John Mogulescu, Dean
School of Professional Studies

Stanford A. Roman, Dean
Sophie Davis School of Biomedical Education

Stephen B. Shepard, Dean
Graduate School of Journalism