

# **THE CITY UNIVERSITY OF NEW YORK**

NEW YORK CITY  
2007-2008 ADOPTED BUDGET



## **PRELIMINARY ANALYSIS**

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

**JUNE 22, 2007**

(subject to revision)

**THE CITY UNIVERSITY OF NEW YORK  
NEW YORK CITY ADOPTED BUDGET  
PRELIMINARY ANALYSIS – JUNE 22, 2007**

**Community Colleges - Changes from Mayor's Executive Budget:**

- ∞ For the current fiscal year- FY2007 - \$2.0 million of the the proposed \$2.7 million reduction program has been restored.
- ∞ The FY2008 Adopted Budget includes increases for the community colleges of \$36.7 million above the Mayor's Executive Budget, including:

**Restorations:**

- Full restoration of the \$20.8 million Executive Budget reduction program.
- Full restoration of \$4.5 million for the Safety Net Program.
- \$0.5 million for City Council member items.

**Additions:**

- \$9.7 million in increased funding for Fringe Benefits.
- \$1.0 million to establish a Veteran Resource Center at LaGuardia Community College.
- \$0.2 million for "energy training" as part of the Mayor's planNYC 2030 Initiative.

**Community Colleges - Year-to-Year Changes:**

- ∞ The FY2008 Adopted Budget recommends City support for the community colleges of \$211.9 million, **an increase of \$26.8 million** versus the recommended FY2007 budget.

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

	FY2007 Base	FY2008 Adopted	\$ Change from Base	% Change from Base
State Aid	163.4	172.9	9.5	5.8%
City Support*	185.1	211.9	26.8	14.5%
Tuition & Other Revenue	185.8	185.8	0.0	0.0%
<b>Total</b>	<b>\$534.3</b>	<b>\$570.6</b>	<b>\$36.3</b>	<b>6.8%</b>

- ∞ The Adopted Budget includes year-to-year **increases of \$26.8 million:**
  - \$18.3 million for mandatory needs such as collective bargaining, energy, fringe benefits, and pensions.
  - \$5.5 million for the CUNY ASAP Initiative (for a total of \$6.5 million).
  - \$1.8 million for CUNY Prep (for a total of \$3.5 million).
  - \$1.0 million to establish a Veteran Resource Center at LaGuardia Community College.
  - \$0.2 million for energy training as part of the Mayor's PlaNYC 2030 initiative.

**THE CITY UNIVERSITY OF NEW YORK  
NEW YORK CITY ADOPTED BUDGET  
PRELIMINARY ANALYSIS – JUNE 22, 2007**

***Senior Colleges/Other***

- ∞ In addition to the above changes in City support for the community colleges, the Adopted Budget includes \$20.4 million in funding increases for Fiscal Year 2008:
  - Full restoration of \$11.2 million for the Peter F. Vallone City Council Scholarships.
  - \$2.5 million for the University's Black Male Empowerment Initiative, which includes a \$1.0 million enhancement for FY08.
  - Restoration of \$0.6 million for the CUNY Citizenship and Immigration Project.
  - \$1.3 million in restorations for: the Dominican Studies Institute (\$470,000), the Puerto Rican Studies (\$469,000), and the Immigration Center (\$335,000).
  - Full restoration of the \$0.2 million Executive Budget reduction for the Hunter Campus Schools.
  - \$0.7 million in other City Council member item restorations.
  - \$0.6 million for the Creative Arts Team, a \$0.2 million increase over FY07.
  - \$0.3 million in restorations for the Center for Worker Education.
  - \$3.0 million for the City-wide administration of the Training for the Long-Term Unemployed Initiative.

**THE CITY UNIVERSITY OF NEW YORK  
NEW YORK CITY ADOPTED BUDGET  
PRELIMINARY ANALYSIS – JUNE 22, 2007**

**Capital Budget**

- ∞ The FY08 Adopted Budget adds \$31.377 million from the City Council for Senior and Community Colleges; of this total, \$15.677 million is for the Senior Colleges and \$15.700 million is for Community Colleges and Medgar Evers College.

**SENIOR COLLEGES**

<b>College</b>	<b>Project Name</b>	<b>Recommend. Funding '08 (Sin 000s)</b>
Baruch	Replace Core Network Switches	\$360
Brooklyn	Performing Arts Center	\$1,000
Brooklyn	Ingersoll Hall Roof Replacement	\$500
City	Rangel Center for Public Service	\$40
City	Sophie Davis Renovation of Faculty Lab	\$300
City	Center for Worker Education	\$679
CUNY TV	HD Cameras & Recorders	\$368
Central Office	Web Video System	\$1,500
Central Office	Creative Arts Team Video Teleconferencing Training Center	\$80
Grad Center	Upgrade Information Systems Technology & Infrastructure	\$1,000
Hunter	Centro Library & Archives	\$60
Hunter	Bella Abzug Leadership Institute	\$50
Hunter	Broadcast Media Center	\$500
John Jay	Technology Upgrades	\$781
Lehman	Concert Hall Addition	\$600
NYCC TECH	New Telecommunication System	\$1,620
Queens	Music Building Lobby	\$250
Queens	Upgrade Greenroom & Dressing Room in Colden Center	\$200
Queens	New Entrance at Reeves Avenue	\$200
Queens	New Gym Flooring and Bleachers	\$750
Queens	Green Roof	\$250
Staten Island	Lighting for Softball Field	\$289
York	Bridge to Medicine Computer Lab & Conference Room	\$50
York	Exterior Beautification Project	\$1,750
School House Foundation	CUNY Science and Natural History Center	\$2,500
<b>Senior College Total</b>		<b>\$15,677</b>

**THE CITY UNIVERSITY OF NEW YORK  
NEW YORK CITY ADOPTED BUDGET  
PRELIMINARY ANALYSIS – JUNE 22, 2007**

**Capital Budget (cont'd)**

**COMMUNITY COLLEGES / MEDGAR EVERS**

College	Project Name	<b>Recommend. Funding '08 (\$ in 000s)</b>
CUNY Wide	Health & Safety	\$2,000
CUNY Wide	Facilities Preservation	\$1,200
CUNY Wide	MEP Infrastructure Upgrades	\$3,000
BMCC	lighting and Electrical Upgrade in Theaters 1 & 3	\$1,700
Hostos	Sound System Replacement	\$150
Kingsborough	Renovate and Upgrade Athletic Field	\$1,700
Kingsborough	Central plant Upgrade	\$1,500
LaGuardia	Renovations in Administrative Buildings (Center 3)	\$1,000
LaGuardia	Construct Cyber Café in Center 3	\$200
Medgar Evers	Construction of Dance Studio & Student Rec Center	\$2,000
Queensborough	Construction of Holocaust Museum & Resource Center	\$500
Queensborough	Replace Doors and Hardware	750
<b>Community College / Medgar Evers Total</b>		<b>\$15,700</b>