

THE CITY UNIVERSITY OF NEW YORK

2007-2008 CITY EXECUTIVE BUDGET



PRELIMINARY ANALYSIS

University Budget Office

APRIL 27, 2007

**THE CITY UNIVERSITY OF NEW YORK
NEW YORK CITY EXECUTIVE BUDGET
PRELIMINARY – APRIL 27, 2007**

The City Executive Budget includes changes covering the current fiscal year (FY2007) and the next fiscal year, beginning July 1 (FY2008).

FY2007

- For the current fiscal year, the Executive Budget recommends City Support for Community Colleges of \$182.8 million, **a decrease of \$4.9 million** over the City Preliminary Budget.

Current year reductions include:

- **\$2.7 million from community college operating budgets, related to the Mayor’s reduction program.**
- \$3.0 million in CUNY’s centrally-managed energy budget.

Current year increases include:

- \$0.6 million increase for Collective Bargaining for trades titles and managers.
- \$0.2 million to BMCC for costs related to the Tribeca Film Institute.

FY2008

Community Colleges

- The FY2008 Executive Budget recommends City support for the community colleges of \$175.2 million, **a decrease of \$7.6 million** versus the recommended FY2007 budget.

Community College Funding by Source
(millions)

	FY2007 Base	FY2008 Executive	\$ Change from Base	% Change from Base
State Aid	163.4	172.9	9.5	5.8%
City Support*	182.8	175.2	(7.6)	(4.2)%
Tuition & Other Revenue	185.8	185.8	0.0	0.0%
Total	\$532.0	\$533.9	\$1.9	0.4%

- FY2008 year-to-year **reductions total \$23.5 million** and include:
 - **\$3.7 million for the Mayor’s Reduction Program (for a total of \$6.4 million).**
 - \$14.6 million in Community College Operating Support.
 - \$4.5 million for the Safety Net Program.
 - \$0.7 million for City Council Member Items
- The Executive Budget includes year-to-year **increases of \$15.9 million:**
 - \$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).
 - \$8.6 million for mandatory needs such as collective bargaining, energy, fringe benefits, and pensions.

Senior Colleges/Other

- In addition to the above changes in City support for the community colleges, the FY2008 Executive Budget **eliminates \$22.2 million** in funding for the following initiatives:
 - \$11.2 million for the Peter F. Vallone City Council Scholarships.
 - \$6.0 million for NYC Works (Workforce Development Initiative).
 - \$1.5 million for the University’s Black Male Empowerment Initiative.
 - \$0.6 million for the CUNY Citizenship and Immigration Project.
 - \$0.4 million for Science, Math and Nursing Scholarships.
 - \$2.5 million for various City Council member items.