THE CITY UNIVERSITY OF NEW YORK

NEW YORK CITY
2003-2004 EXECUTIVE BUDGET

PRELIMINARY ANALYSIS

University Budget Office
Department of Facilities, Planning, Construction & Management

APRIL 16, 2003

(subject to revision)
The New York City Executive Budget contains changes to the University’s budget that cover the current fiscal year (FY2003) and next fiscal year (FY2004).

**FY2003**

- The Executive Budget recommends City support of $124.0 million, which is the same level of funding as the current budget. The budget includes internal adjustments to account for increased energy costs of $0.5 million and a decrease in pensions of $0.3 million.

- The Executive Budget recognizes $9.7 million in additional tuition and fee revenue: $6.9 million increase in tuition revenue to reflect enrollment increases and $2.8 million in spring 2003 semester Technology Fee revenue.

**FY 2003 Community College Funding**

($millions)

<table>
<thead>
<tr>
<th>FUNDING SOURCE</th>
<th>2002-2003 BUDGET</th>
<th>ADJUSTED 2002-2003 BUDGET</th>
<th>$ CHANGE</th>
<th>% CHANGE</th>
</tr>
</thead>
<tbody>
<tr>
<td>STATE AID</td>
<td>131.3</td>
<td>131.3</td>
<td>$0.0</td>
<td>0.0%</td>
</tr>
<tr>
<td>CITY SUPPORT</td>
<td>124.0</td>
<td>124.0</td>
<td>$0.0</td>
<td>0.0%</td>
</tr>
<tr>
<td>TUITION &amp; OTHER</td>
<td>139.1</td>
<td>148.8</td>
<td>$9.7</td>
<td>7.0%</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>394.4</strong></td>
<td><strong>404.1</strong></td>
<td><strong>$9.7</strong></td>
<td><strong>2.5%</strong></td>
</tr>
</tbody>
</table>

**FY2004**

- For the FY2004 fiscal year beginning July 1, 2003, the Executive Budget recommends City support of $124.3 million, which is the same level of funding recommended in the FY2003-2004 Preliminary Budget.

- The Executive Budget does not carry forward into FY2004 the $9.7 million in additional tuition and fee revenue recognized in FY2003.

- The Executive Budget carries forward the $8.324 million in reductions included in the Preliminary Budget.
  - $5.5 million -- Peter F. Vallone City Council Scholarship Program
  - $2.7 million -- General Administration, Adult Literacy and Legislative Initiatives
  - $0.124 million -- Hunter Campus Schools
### FY 2004 Community College Funding

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</tr>
</thead>
<tbody>
<tr>
<td>STATE AID</td>
<td>131.3</td>
<td>114.0</td>
<td><strong>114.0</strong></td>
<td>-$17.3</td>
<td>-13.2%</td>
<td>$0.0</td>
<td>0.0%</td>
</tr>
<tr>
<td>CITY SUPPORT</td>
<td>124.0</td>
<td>124.3</td>
<td><strong>124.3</strong></td>
<td>$0.3</td>
<td>0.2%</td>
<td>$0.0</td>
<td>0.0%</td>
</tr>
<tr>
<td>TUITION &amp; OTHER</td>
<td>139.1</td>
<td>139.1</td>
<td><strong>139.1</strong></td>
<td>$0.0</td>
<td>0.0%</td>
<td>$0.0</td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>394.4</strong></td>
<td><strong>377.4</strong></td>
<td><strong>377.4</strong></td>
<td>-$17.0</td>
<td>-4.3%</td>
<td>$0.0</td>
<td>0.0%</td>
</tr>
</tbody>
</table>

*Reflects State Executive Budget
Numbers may not add due to rounding

### FY 2003-2004 Capital Budget Highlights

#### CITY EXECUTIVE BUDGET RECOMMENDATIONS

- The City Executive Budget recommends $91.3 million in City funds for the four-year period of FY 2004-2007, an increase of $54.2 million over last year’s four-year plan recommendation for FY 2003-2006;

- Provides $58.9 million to match State appropriations for Academic Building I at Medgar Evers College starting in FY 2005;

- Increases by $5 million the funding for health & safety, facilities preservation, accessibility for the disabled and asbestos abatement projects;

- Supports Community Colleges and Medgar Evers College CUNY-Wide projects to upgrade the infrastructure and network/telecommunications systems at the same level as the previous year;

- Reiterates the City’s previous support provided in prior years for Community Colleges and Medgar Evers College.

- The Executive Budget includes $2.9 million in Borough Presidents’ allocation in FY 2004.

#### CITY COUNCIL CAPITAL BUDGET RECOMMENDATIONS

The City Council’s Alternative Financial Plan proposes the redistribution of City capital funding to provide approximately $150 million of new City Funds in FY 2004 for The City University of New York. Of this amount, $113 million would match existing and recommended State appropriations. The remaining $37 million in City funds would
constitute an inducement for the State Legislature to provide additional matching appropriations, bringing the total capital funding potentially available for Community Colleges and Medgar Evers College to $300 million. If current State budget recommendations are not increased, the City’s $150 million funding would yield a matched total of $263 million. These funds would support needed new construction at the Bronx Community College (North Instructional Building) and Queensborough Community College (Instructional Building), among others; CUNY Wide projects which address life safety work, code compliance, building accessibility and rehabilitation of deteriorated building systems; technology upgrades for Network Infrastructure and Telecommunications, Information Systems and Administrative Application projects.