THE CITY UNIVERSITY OF NEW YORK

2007-2008 STATE ADOPTED BUDGET

PRELIMINARY ANALYSIS

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

REVISED APRIL 10, 2007

SENIOR COLLEGE HIGHLIGHTS – OPERATING BUDGET

- The FY2008 State Adopted Budget recommendation totals $1.628 billion, an increase of $79.3 million over the current year. The increase is comprised from the following sources:

    - An increase of $67.8 million for mandatory costs above 2006-07 adjusted base levels.
    - An increase $10.3 million for Master Plan Initiatives.
    - $652,000 for the SEEK Program, and $500,000 for the Joseph S. Murphy Institute.

In addition to the above, the State Adopted Budget also provides $1.0 million in legislative initiatives funding.

∞ **The increased funding for the senior colleges will enable the University to fully implement the investment programs outlined by the colleges in the University Budget Request**

Senior College Funding by Source
(millions)

	FY2007 Base	FY2008 Adopted	$ Change from Base	% Change from Base
State Aid	927.2	1,006.5	79.3	8.6%
City Support	32.3	32.3	0.0	0.0%
Tuition & Other Revenue	589.2	589.2	0.0	0.0%
Total	**$1,548.7**	**$1,628.0**	**$79.3**	**5.1%**

COMMUNITY COLLEGE HIGHLIGHTS – OPERATING BUDGET

∞ State aid per FTE has been increased by $150, to $2,675, which results in additional base aid of $9.3 million.

∞ Building rentals is increased by $151,000 and College Discovery program by $43,000.

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*	187.7	181.6	(6.1)	(3.2)%
Tuition & Other Revenue	185.8	185.8	0.0	0.0%
Total	**$536.9**	**$540.3**	**$3.4**	**0.6%**

** City Support is as of the Mayor's FY08 Preliminary Budget condition.*

CAPITAL BUDGET

- The State Executive Budget recommends an increase of $265.8 million and reappropriation of $2 billion for a total of $2.3 billion for a FY2004-FY2009 University Five-Year Capital Improvement Plan. The building plan includes: $1.92 billion for the Senior Colleges and $356 million for the Community Colleges and Medgar Evers College. The $265.8 million increase is made up of $225 million for the Senior Colleges and $40.8 million for the Community Colleges and Medgar Evers College.

  - The recommended $225 million appropriation increase for the Senior Colleges includes:

    - $69.8 million for the Advanced Science Research Center and New Science Building at CCNY; $69.1 million for health/safety and facilities preservation projects across the campuses; $30 million to continue rehabilitation of Marshak Building at CCNY; $56.1 million for utilities upgrades at various campuses.

  - The recommended $40.8 million appropriation increase for the Community Colleges and Medgar Evers College includes:

    - $31 million increase for the replacement of Fiterman Hall at BMCC ($20 million) and Academic Building I at Medgar Evers College ($11 million); $9.8 million for health/safety, facilities preservation and utilities/mechanical upgrades across the campuses.

FINANCIAL AID HIGHLIGHTS

- The Legislature rejected the Governor's proposal to discontinue the use of the Ability to Benefit Test (ATB) as a measure of determining academic eligibility for TAP. The Legislature agreed to allow the ATB exam to be used for TAP eligibility provided that the exam has been selected by the NYS Board of Regents and is federally approved.

- The Legislature also agreed to amend the accelerated TAP Program to allow students who are taking remedial courses to be eligible for an accelerated study award.