

The City University of New York

A Public University –
Addressing Public Needs and
Investing in Centers of Innovation



2010-2011 Operating Budget Request

November 2, 2009

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

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The City University of New York 2010-2011 Budget Request

The City University of New York, the nation's leading public urban university, plays a central role in the economic, cultural and educational life of New York City and New York State. Targeted investments by the City and the State in CUNY during the past five years have enabled CUNY to advance its position as a key workforce driver and research presence, not only locally but nationally as well.

Consonant with its Master Plan, the University has established a “flagship environment” model 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 to foster greater opportunities within a more integrated university. The approach has been successful in accenting the high academic quality of CUNY's programs and deploying the expertise of a faculty with world class stature and reputation.

One of the results is experiencing record enrollment growth. Driven by value-seeking students, including surging numbers of high academic achievers and community college applicants, enrollment at the University has reached its all-time high this fall. The number of students enrolled in credit-bearing courses, 259,000, jumped from 243,000 in fall 2008 and broke the 253,000 record set in 1974.

This unprecedented growth also reflects the economic challenges currently facing our country and our state, as increasing numbers of students look to gain advanced skills and reshape careers in order to compete successfully in a changing economic environment. At the same time, the enrollment increases are a measure of New Yorkers' increased confidence in CUNY, where students know they can find the high-quality, affordable education that is the hallmark of public universities.

To solidify the gains made in recent years and to move further up the scale of prominent American universities, CUNY seeks investment funds to underwrite improvements in undergraduate education, to advance its research agenda, and to further integrate the University's operations using the latest technology.

CUNY Compact

Financing the Budget Request

Fiscal Year 2010-2011 represents year five of the University'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 CUNY Compact calls for additional public resources to cover the University's mandatory costs and a share of the investment plan.

Given the extraordinary financial crisis facing the State and City of New York, with projected budget deficits at the State level of up to \$8 billion in FY2011 and \$20 billion through FY2013, in CUNY's budget message this year, the University seeks to finance its investment program through only a modest increase in public funding. The remaining resources would be generated through continuing budget restructuring and efficiencies, philanthropy, revenues from enrollment growth, and an increase in tuition of \$45.00 per semester for undergraduate resident students at the senior colleges and \$30.00 per semester at the community colleges. All other tuition rates will be increased proportionally

FY2010-2011 Budget Request Summary

The University's operating budget request to the State and City totals \$2.735 billion for the senior and community colleges. At the senior colleges, the total request is \$2.005 billion, a \$111.3 million increase over the 2009-10 adopted level. Of this amount, \$72.5 million is for baseline needs and \$38.7 million is for programmatic increases.

At the community colleges the overall request is \$729.9 million, a \$43.7 million increase over the 2009-10 adopted level. Of this amount, \$19.1 million is for baseline needs and \$24.6 million is for programmatic increases. Included in the community college total is a request for a \$50 per FTE increase in State aid.

The 2010-11 College Investment Plans build upon the University's Master Plan initiatives: increasing full-time faculty ranks; strengthening undergraduate and graduate programs; expanding research opportunities; bolstering academic and student support; enhancing workforce and economic development; and upgrading information management systems and facilities. The University's main priority is the hiring of 270 additional full-time faculty.

The fiscal year 2010-2011 cost of the plan is \$155.0 million.

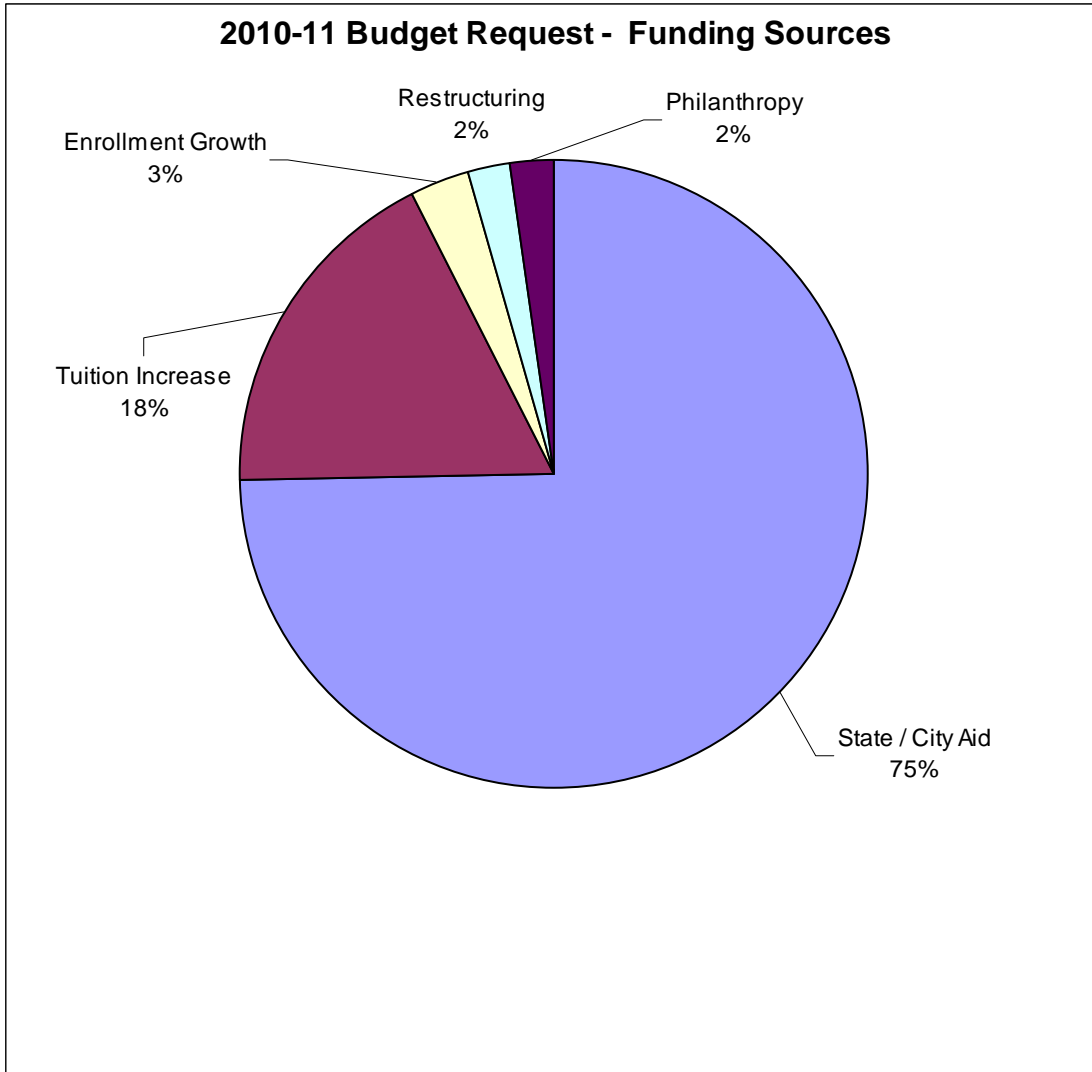
- \$91.7 million (59.1%) of the budget request represents the cost of the University's mandatory needs, including increases for salaries, OTPS inflation, fringe benefits, energy, and building rentals.
- \$63.3 million (40.9%) of the budget request represents the cost of the University's Investment plan. At the community colleges, 86% of the requested increase in State aid is based on FTE enrollment and the State aid funding formula. The University's request for the senior colleges is a very modest \$11.0 million, or 1% , increase in State support.

City University of New York
2010-11 Budget Request - Summary Requested Increases (\$ millions)

Program	Senior	Community	Total
Creating a Flagship Environment (Full-time Faculty)	13.210	10.840	24.050
Fostering a Research Environment	7.750	3.500	11.250
Student Services	5.075	5.175	10.250
Workforce Development	1.000	1.500	2.500
Collaborative Programs	0.750	0.750	1.500
Educational Technology	3.600	2.400	6.000
New Buildings Needs	9.666	0.000	9.666
Upgrading Facilities Infrastructure	2.750	2.750	5.500
Total Program Needs	43.801	26.915	70.716
Mandatory Needs			
Fringe Benefits	51.224	10.325	61.549
Energy	0.850	0.350	1.200
Building Rentals	5.627	4.529	10.155
Salary Increments/OTPS Inflation	14.822	3.934	18.757
Total Mandatory Needs	72.523	19.138	91.661
Total Request	116.324	46.053	162.377
Funding Sources			
State/City Aid - Mandatory Needs	72.523	8.000	80.523
State/City Aid - Programmatic Initiatives	11.000	0.731	11.731
Community College State Aid Increase / Enrollment Growth	0.000	28.912	28.912
Tuition Increase	23.838	5.000	28.838
Enrollment Growth	3.900	1.100	5.000
Restructuring	2.531	1.155	3.686
Philanthropy	2.531	1.155	3.686
Total	116.324	46.053	162.377

**The City University of New York
2010-11 Operating Budget Request - Program Increases (\$000)**

	Senior Colleges	Community Colleges	Total
Flagship Environment	13,210.0	10,840.0	24,050.0
Full-Time Faculty	12,510.0	10,040.0	22,550.0
Nursing	700.0	300.0	1,000.0
New Community College	0.0	500.0	500.0
Fostering a Research Environment	7,750.0	3,500.0	11,250.0
Full-Time Faculty	2,000.0	1,000.0	3,000.0
Fellowships	750.0	0.0	750.0
Start Up Costs	1,800.0	1,200.0	3,000.0
Library	1,500.0	500.0	2,000.0
School of Pharmacy	500.0	0.0	500.0
Supplies and Equipment	1,200.0	800.0	2,000.0
Student Services	5,825.0	5,925.0	11,750.0
Collaborative Programs	750.0	750.0	1,500.0
Counseling	1,200.0	1,800.0	3,000.0
Health Services	1,000.0	500.0	1,500.0
Disability Services/CUNY LEADS	1,750.0	1,750.0	3,500.0
Child Care	1,125.0	1,125.0	2,250.0
Instructional Technology/CUNYFirst	3,600.0	2,400.0	6,000.0
Workforce and Economic Development	1,000.0	1,500.0	2,500.0
Upgrading Facilities Infrastructure	12,416.0	2,750.0	15,166.0
Environmental Health and Safety	750.0	750.0	1,500.0
New Buildings Needs	9,666.0	0.0	9,666.0
Facilities Maintenance and Repair	2,000.0	2,000.0	4,000.0
Total Program Increases	43,801.0	26,915.0	70,716.0
Less Base Redistribution	(2,531.0)	(1,155.0)	(3,686.0)
Less Philanthropic Funding	(2,531.0)	(1,155.0)	(3,686.0)
Net Program Increases	38,739.0	24,605.0	63,344.0
Total Mandatory Needs	72,523.0	19,137.9	91,660.8
Total Request	111,262.0	43,742.9	155,004.8



Fostering a Flagship Environment

Investment in Faculty

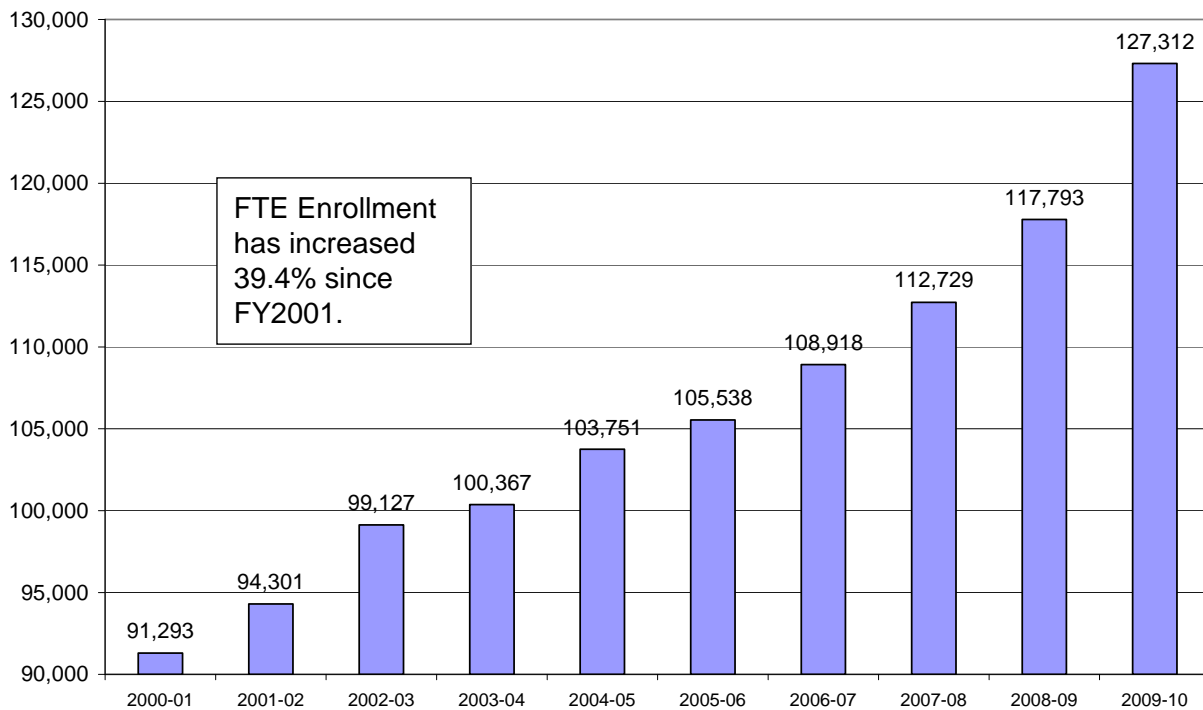
CUNY’s top priority continues to be the hiring of more full-time faculty. This year, the University has added over 200 new full-time positions. Student success depends on a talented and committed faculty. The University needs 250 positions next year to support its ongoing Cluster Hiring Initiative and 20 additional research faculty to enhance high value programs that are poised for national prominence.

The University has created hundreds of new faculty positions over the last few years, but still finds itself struggling to keep up with the pace of enrollment growth. For CUNY to make progress toward its goal of building a full-time faculty large enough to teach 70% of instruction,

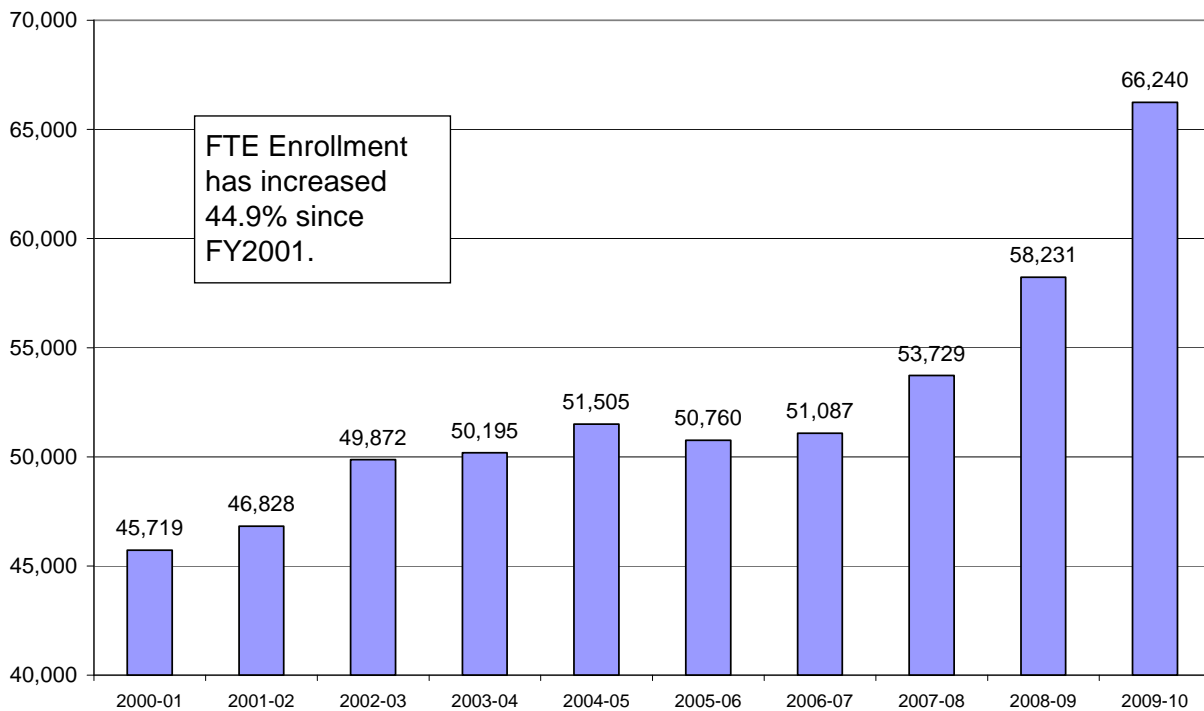
we must further increase the pace of faculty hiring. Faculty renewal requires major investment each year because CUNY's student population has experienced record-breaking growth.

The number of full-time equivalent (FTE) students enrolled in credit-bearing courses this fall is 193,552, an increase of 8.6 percent over fall 2008 and the highest since 1974. CUNY's senior colleges saw an enrollment increase of 6.4 percent from fall 2008, while the community colleges experienced a 13.2 percent increase over fall 2008 enrollment. Adult and continuing education enrollments are also expected to exceed all records by the conclusion of the academic year.

Senior College FTE Enrollment FY2001 - FY2010



Community College FTE Enrollment FY2001 - FY2010



Cluster Hiring Initiative / Mathematics

CUNY's Cluster Hiring initiative (in which faculty members in high-priority fields are hired in significant numbers across campuses) has helped vault CUNY to national preeminence in key fields. CUNY aims to accommodate retirements, enhance students' instructional experiences, and increase the university's research renown by targeted hiring of promising faculty members in numbers sufficient to make a substantial impact on all of its campuses.

A particular focus for the University will be mathematics. System-wide data indicate that the academic discipline presenting the greatest challenge for undergraduate student success is mathematics. Many factors account for the difficulties students encounter in the gateway mathematics courses from developmental mathematics to calculus. CUNY has been working to identify both where the largest barriers occur, and to implement research-based interventions that hold the most potential for removing these obstacles.

Nursing / Health Professions

There are over 400,000 healthcare jobs in New York City, representing 11 percent of all jobs. Nationally, and in the City, many of the fastest growing occupations are projected to be in this sector of the economy. Quality healthcare is dependent on the availability of an educated and well-trained workforce, and CUNY's responsibility is to prepare a sufficient number of qualified

personnel to meet the healthcare needs of NYC residents. Each year, through its network of over 150 degree programs in the health professions, CUNY prepares a large pool of culturally diverse personnel who are dedicated to providing quality healthcare services to all New Yorkers.

Workforce shortages in nursing and other occupations have created an environment that necessitates regional alliances among key stakeholders. Thus, CUNY has developed a university-labor-employer model of workforce development that includes partnerships with the healthcare industry and its unions. The continuum of CUNY nursing programs provides an array of career ladder opportunities for incumbent workers employed in frontline positions.

Registered Nurses (RNs) are the largest single occupation in the health sector, comprising 15 percent of all jobs in the health care industry. Government analysts project that more than 587,000 new nursing positions will be created through 2016 (a 24% increase), making nursing the nation's top profession in terms of projected job growth. CUNY graduates a large percentage of the newly licensed RNs in New York City. Over the last ten years 8,595 individuals have earned an AAS or BS degree (or both) in nursing from CUNY, and of these over 90 percent are still working as RNs. Thirteen CUNY campuses offer nursing programs, from the Licensed Practical Nurse (LPN) certificate to the Doctorate in Nursing Science (DNS). In response to the nursing shortage, CUNY has doubled its total number of nurse graduates in the last five years while maintaining high pass rates on the licensing examination. However, each year the University still turns away hundreds of qualified students due to a lack of clinical seats and a shortage of faculty.

Nursing is a high-cost program of study mainly because of a restriction on the number of students that may enroll in a clinical class. There are also significant but necessary costs associated with the ongoing integration of new technologies, including expanding the use of nursing simulation labs and the incorporation of electronic medical records into the nursing curriculum. To close the gap between nursing practice and nursing education CUNY is actively promoting an "affiliated model" of nurse education that includes joint faculty appointments with healthcare organizations and university-provider partnerships to enhance the clinical competencies of nursing students. The University is requesting funding to continue to increase the number of nursing graduates, many of whom are already in the pipeline, while maintaining the high quality of its programs by integrating new technologies and strengthening affiliations with providers.

New Community College

The University has entered the second phase of planning for a new community college. CUNY's ambition and challenge is to develop a new model for associate degree education, one designed to significantly improve timely degree attainment for community college students. A new community college that realizes the University's commitment to a quality education *and* increased graduation rates will contribute to both local and national goals for community college students.

The announcement of the “American Graduation Initiative,” a national initiative of the Obama Administration to graduate five million Americans from community colleges by 2020, is an auspicious development in higher education. It is an exciting time for CUNY’s and the nation’s community colleges, and the new community college has already attracted attention and support for planning from the Bill & Melinda Gates Foundation, the Carnegie Corporation of New York, and the Josiah Macy, Jr. Foundation.

The University is requesting support for the ongoing development of the college. The design of all of the areas of study to be offered at the new college will be completed, with considerable attention devoted to the STEM-related majors because they constitute the majority of the college’s academic programs and present the most significant curricular and instructional challenges to the college’s educators.

Furthermore, the new community college’s foundational faculty will be hired and fully immersed in creating and implementing the professional development model for the college, the search for the college’s president and senior staff will begin along with the hiring of staff positions in key enrollment management areas, and the launch of the Office of Partnerships and the Center for College Effectiveness will put new stakes in the ground for CUNY in the areas of employer and community connections to the college and institutional accountability.

The Decade of Science

Under the umbrella of CUNY’s Decade of Science initiative, the University has begun planning and/or construction of new science buildings at several campuses, renovated research and teaching laboratories to create first-class environments for high-end science, purchased new science equipment for research and teaching across the University, and hired new top-level research faculty. The goal of this initiative is to create a sophisticated research environment that will enable the University to attract and retain first-class research faculty and students.

Advanced Science Research Center (ASRC)

Progress continues to be made with the Advanced Science Research Center (ASRC), which will be operational in 2013. This facility will enable the highest-end interdisciplinary research in photonics, nanoscience, structural biology, neuroscience and water and environmental sciences. The construction phase is a period during which the University is intensely involved in building the scientific communities in addition to erecting the building itself. This includes fostering extensive collaborations among current research faculty and recruiting distinguished new faculty who will take leadership roles in forging cross-campus partnerships in these critical science disciplines. The common goal is unifying the faculty to increase scientific collaboration and create an infrastructure to take advantage of the shared resources that will be available in the ASRC.

The University is also moving forward with its cyberinfrastructure initiative. Disciplines that have been targeted for hiring faculty who have a cyberinfrastructure expertise include

environmental sciences, network modeling, sociology, and visualization methodologies. These new hires will put CUNY on the cutting edge of the latest developments in integrating high performance computing capacity. This will provide a basis for the development of virtual organizations that collaborate more effectively across campuses, and will enable multi-disciplinary collaborations with the ASRC serving as a central core. Additional areas to be targeted for new hires include geographic information systems (GIS) and computational sciences.

Increasing the pipeline in STEM

Since strength in research not only requires an accomplished faculty, but also a steady stream of motivated and talented doctoral students, CUNY's vision is to continue to lay out the necessary groundwork for recruiting top-level doctoral students to the University. In particular, the University will take advantage of national STEM initiatives that emphasize science, technology, engineering, and math education for students from kindergarten through the undergraduate years, and especially for underrepresented minorities. A major goal of this national investment in STEM initiatives is to create a new pipeline for the next generation of scientists. If this is to succeed, it is critical that students are exposed to research projects at the undergraduate level and that there is a direct connection between the research process and classroom teaching. Towards this end, the University is developing plans for a CUNY Undergraduate Summer Research Program that will provide top students from within and outside of the University the opportunity to perform research with its faculty who are working in the core research areas of the ASRC. This will develop a pipeline of future doctoral students and faculty with an expertise in the emerging disciplines supported in the ASRC.

Translating research in the new economy

Research has become one of the keys to economic development. The University is expanding the its role in facilitating the economic development and prosperity of New York City and State by promoting public benefit from the commercialization of technologies emerging from faculty research. This includes the creation of new start-up companies and encouraging active collaboration between the University and Industry. CUNY is taking advantage of the fact that research is conducted in an increasingly globalized context, where interdisciplinary involvement, international collaboration, and industry partnerships become increasingly critical.

Promoting scientific literacy

Finally, the University must be responsive to the communities it serves by increasing public awareness about the creative and innovative activities it is undertaking. Extensive, well-coordinated, and focused use of the media to increase the public's understanding of the research character of the University is a high priority. The University recently launched the CUNY Science Café to promote scientific literacy beyond its walls by taking advantage of a casual

restaurant setting for informal researcher-led discussions on selected newsworthy scientific topics with a general public audience.

School of Pharmacy

The University has begun an effort to create a new School of Pharmacy at York College, which would be the only public college other than SUNY Buffalo to offer the PharmD degree in New York State. A CUNY School of Pharmacy would provide access to well-paying jobs for individuals who could not afford the high tuition at private colleges. We are requesting \$500,000 in funding to support the development of a School of Pharmacy, including building the laboratories and hiring the first personnel that would be required for the new school.

Student 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. While developing academic skills is necessary, learning to manage - if not eliminate - potential obstacles to success can be a decisive factor in success or failure. CUNY lags most public universities in the provision of counseling and advisement services to students. Counselors also work with special needs students and disadvantaged students. CUNY plans to invest in advisors and counselors in order to provide students the assistance they need as they establish life paths.

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. The expected growth among veterans returning to college also promises to increase the demand for these services.

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 and Hard-of-Hearing Services (ODHS) is needed to better serve CUNY's deaf and 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, the ODHS would recruit, screen, hire, train, and schedule CUNY staff interpreters to meet the needs of deaf and hard-of-hearing students on 15 campuses, reducing costs and improving quality. The ODHS would provide technical assistance, referral services, and monitoring and evaluation to CUNY campuses.

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.

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.

CUNY LEADS

“CUNY LEADS” stands for CUNY Linking Employment, Academics, and Disability Services. LEADS is a unique partnership between CUNY and New York State Education Department’s Vocational and Educational Services for Individuals with Disabilities (VESID), and was established to facilitate successful academic and career outcomes for students with disabilities who are enrolled in CUNY degree and non degree programs, Adult and Continuing Education programs, and Allied Programs. The CUNY LEADS project provides services for eligible students, including VESID Sponsorship, Academic Counseling, Community Benefits Counseling, Career Counseling, Internship Assistance, and Job Placement Assistance. Unfortunately, NYS Education Department funding sunsets in July 2010. The University is requesting \$2.0 million dollars to continue to meet our commitment to the 1,600 students active in the project and to continue to demonstrate the projects effectiveness.

Health Services

It is the mission of the Student Health Services Division of the University and college health service centers to make quality health care and health education available to all students in order to contribute to their academic success and personal growth. Good health, including mental health and wellness, is an essential part of a successful educational experience.

Student Health Services fulfills an essential task. For example, in 2008-09, Student Health Services managed and coordinated more than 80 vaccine clinics across 18 CUNY campuses each semester. This resulted in the vaccination (flu, Hepatitis-B, HPV, and MMR) of more than 10,000 students.

Among the forward-looking priorities of Student Health Services are the following:

- Continuing to coordinate, support, and enhance immunization and vaccination services provided on campuses by increasing the vaccines we offer;
- Establishing an hourly nurse pool for the immunization clinics;
- Initiating and supporting initiatives, in partnership with the Office of Citywide Health Insurance Access, to promote student enrollment in health insurance; and
- Hosting annual projects such as Wellness Festivals that promote health and well-being.

Additional funding is needed to expand the health services so that all students have access to the assistance they need.

Child Care Services

Fifteen percent of CUNY undergraduates support children. Quality child care is essential to their retention and success. Flexible, on-campus care and education for the children of CUNY students is required during the day, in the evening, and on weekends. CUNY has 17 licensed campus-based child care 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. One of the University's goals is to increase the number of children served. As we move forward, we seek not only increased support for the childcare centers themselves, but also enhanced professional development of the child care professionals who staff them.

Collaborative Programs

CUNY-NYC Department of Education (DOE) College Readiness and Success Working Group

In December 2008, Chancellors Joel Klein and Matthew Goldstein established the CUNY-DOE College Readiness and Success Working Group. Both systems understand that students transitioning from high school into college require a new level of shared commitment and actions that build upon a strong existing foundation. Without proper preparation and support in grades K-12, linked to strong academic programs in college, earning a degree will be a challenge for many students. All K-16 educators must work together – consistently and openly – to reach every student.

There are multiple factors that can impede student success in high school and college – inadequate preparation, lack of “college knowledge”, financial obligations, and family and social pressures, among them. No single entity can address these issues in isolation. Only by working together in an aligned and coordinated manner – both within the education systems and with external partners – can both systems fully understand and alleviate the challenges students face.

The Working Group is comprised of four separate but inter-related committees:

- the *Aligning Academic Standards and Preparation Committee* focuses on the academic preparation and planning needed for students to succeed in college, and seeks to facilitate alignment between K-12 and post-secondary institutions in order to improve student preparation for and success in college;
- the *College Awareness, Advisement, and Planning Committee* seeks to support student understanding of, preparation for, and transition to the college environment and the expectations associated with it (including time management, study skills, and financial planning);

- the *Accountability and Sustainability Committee* seeks to determine how best to introduce and continually share information with key constituents in schools, colleges, and community-based organizations in order to raise awareness and expectations and change practice; and
- the *Research Committee* has begun preliminary analyses of DOE student performance at CUNY, and will refine this work moving forward to better understand the nature of the current challenges associated with college readiness and success.

Additional support will allow the University to expand this partnership and learn from the work of other agencies and organizations that are so vital to its students' success. The primary goals of this collaboration are 1) to clearly define and communicate important determinants of "college readiness" and "college success," 2) to increase the number of students who graduate from high school having met "college readiness" standards, 3) to increase the number of high school graduates who enroll in colleges that are an appropriate match for their level of preparation, 4) to improve the degree-completion rates of high school graduates in CUNY colleges, and 5) to develop a mechanism for tracking and rewarding progress toward these goals.

Educational Technology

Academic uses of technology are now at a tipping point, bringing what were outlying innovations into the mainstream. Some of the change is due to technical advances in digital conversion, capacity, and accessibility. Some is due to a generational shift: Today's student has always used the web, mobile devices, and electronic resources. Even recent developments such as social networks now seem permanent parts of the landscape.

Responding to this change is both a challenge and an opportunity: an opportunity because giving faculty and students astonishing interconnection and information access is so do-able, both technologically and fiscally; a challenge, because the key to effective change in education is actual and productive use, and this must be cultivated. The University needs to extend the reach of teachers and learners so that they can grasp the possibilities before them. Faculty need to be brought up to speed on the expectations of a technologically adept generation of students. Student use of technology needs to be channeled and socialized so that it not only enriches their learning experience but also prepares them for the workforce.

All of this is to say that the greatest academic "technology" needs are at least as much needs for training and consultation as for technology per se. Seizing the opportunity is less about technological innovation than about developing capacity to use it most effectively.

Library systems are a case in point. To be sure, libraries are the great repositories of information in colleges and universities, and these repositories need constant stocking and restocking, particularly as the form of informational content changes. For a system as vast as CUNY, electronic resources for faculty and student research (above all online databases, but now also ebooks and rich media) would require a significant investment to ensure pace-keeping and modest growth.

The usefulness of technological platforms can be highlighted by pointing to two vast digital venues at the University – one built, and one only planned at this point. The one in existence, the CUNY Academic Commons, is still in its early stages but already shows tremendous potential. It is designed to let faculty develop their own groups and communities around shared interests and projects – the use of rich media or eportfolios in teaching, standards and practices for online instruction, the use of blogs and wikis and whole course management systems in teaching, and so on. To make all of this work will take staff who manage and facilitate growth, create the capacity for searches (and provide guides for them), and generally support use.

A similar environment is planned as an extension for already existing resources under the University Dean of Undergraduate Education. This will bring together the work done in University-wide initiatives like Writing Across the Curriculum while linking CUNY's many Centers for Teaching and Learning. The goal is to develop a virtual Center for Teaching and Learning for the University, one useful to classroom practitioners as well as program directors and those directing cross-curricular and cross-campus initiatives. The principal investment will need to be in staff to design, organize, archive, and map the access to resources.

In addition to these ways of using technology to harness the potential for collaboration, and in keeping with them, the University plans to develop outstanding online core courses that can be taken by students across throughout the CUNY campuses. These would not displace any campus's offerings but exist as options for students, options taking pressure off the demands placed on campus offerings strained by explosive enrollment growth. Inter-campus committees of first-rate faculty would collaboratively develop these courses with the support of instructional designers.

CUNYfirst

CUNY is replacing all of its financial, human resources, and student information management legacy systems with PeopleSoft and Oracle software. Thus far, CUNYfirst has gone live with: General Ledger, Human Capital Management (HCM-Human Resources), Talent Acquisition Management (Recruiting), Line-Item Budgeting and the Course Catalog for Queens College and Queensborough Community College.

One component of CUNYfirst will be to apply best practices and best in breed software to specific areas of opportunity. This may involve software and technology applications other than PeopleSoft and Oracle but in all cases the solutions must integrate with the PeopleSoft core modules. One important area of opportunity is enrollment management. CUNY is pursuing closer integration with its feeder high schools through electronic sharing of information, such as transcripts. CUNY will also install a CRM, or Customer Relationship Management, system in order to better compete for and pursue top student talent.

The importance of effective use of technology at the University cannot be underestimated and the challenges of using technology well cannot be overstated. The CUNYfirst project and the complementary investments in new instructional technologies are critical components of CUNY's strategic goal of becoming the nation's leading public urban research university.

Workforce Development

New Yorkers looking to advance in their careers or looking for new opportunities continue to make CUNY the education and training institution of choice. Unfortunately, people coming from a wide range of educational and workforce backgrounds are in difficult economic circumstances – CUNY is helping many of them to invest in their skills, knowledge, and credentials for the long term. The University’s particular focus is on helping people attain meaningful credentials such as degrees, industry-recognized certifications, and even GEDs, because one of the lessons of this recession is that those without credentials are at a distinct disadvantage in competing for available positions.

CUNY continues to focus on offering programs in industries in which there are employment opportunities in the near term. The University is working to expand its healthcare programs, adding to the number of available slots in associate and baccalaureate degree nursing and allied health programs, and establishing new schools of pharmacy and public health. Funds are also needed to develop additional healthcare programs and curricula and to update existing programs to respond to changes in industry standards.

In the early childhood field, CUNY is supporting the New York State government’s efforts to improve the quality of education through a new initiative to assess the quality of services and of the credentials held by early childhood educators. The University is also working to identify resources to help early childhood educators meet new educational requirements.

CUNY’s training and education programs focused on environmental sustainability continue to grow, particularly those related to assessing and upgrading building energy efficiency. The University is working to ensure that New York City has sufficient numbers of trained professional and paraprofessional workers to implement expected new standards around energy efficient systems and operations in buildings. CUNY is also working to develop new programs for disadvantaged youth and adults that create “pathways out of poverty” into careers in the energy efficient buildings sector.

These investments in expanding programs in healthcare, early childhood education, “green” buildings, and other sectors such as information technology and hospitality will help to ensure that New York continues to be economically competitive, and that its workers are prepared for a rebounding economy. Additional support for CUNY through capital financing, allocations for faculty, laboratory and equipment investments, scholarships, and support for new programs will in turn benefit New Yorkers working to make themselves more competitive in the labor market.

Upgrading CUNY's Infrastructure

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.

New Buildings

The University has several new buildings opening across the campuses both in the current year and next year. At Brooklyn College, the West Quad building will serve as the main focal point for Enrollment Services, the Physical Education and Exercise Science academic department, and Athletics and Recreation. Another new facility is coming on line in Brooklyn as Medgar Evers College will opening its Academic Building 1, which will house the School of Science, Health and Technology and will contain 16 classrooms (all of which will be equipped with smart technology), 6 computer labs and 2 seminar rooms. At Hunter College, the Roosevelt House opened this year and houses the Roosevelt House Public Policy Institute. The Institute educates students in public policy, supports applied policy research, and foster creative dialogues. In the Bronx, Lehman College is opening a state-of-the-art Multimedia Center, which will serve as a gateway for students aspiring to careers in journalism, communications and media production. The University is seeking funding to cover the expenses that will be needed to operate these new buildings, including technical and Public Safety staff, as well as equipment and maintenance costs.

Facilities Maintenance and Repair

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.

The University requires additional operating funds to maintain the various infrastructures of the campuses, not only the utilities, but the information technology networks, roads, walks, landscapes, and instructional and research equipment.

Environmental Health and Safety

The University, through its Office of Environmental, Health, Safety and Risk Management, is committed to fostering a safe and healthy environment for the CUNY community and to reducing the University's risks.

The first step in pursuit of this mission is to ensure that CUNY is in compliance with applicable regulations and University policies and procedures. In addition to completing a five-year EPA audit and disclosure program, EHSRM continues to build an integrated CUNY-wide environmental, health, safety, and risk management system. This includes coordinating and organizing programs that minimize individual and institutional risk, alleviate environmental impact, and protect the health and safety of the CUNY community.

Furthermore, CUNY is committed to environmental sustainability, and is proud to be a partner in New York City's "30 in 10" Challenge—reducing greenhouse gas emissions by 30% over the next 10 years—a program that dovetails with our ongoing initiatives to minimize CUNY's ecological footprint and promote a culture of environmental sustainability throughout the University. To achieve this goal, the University has established the CUNY Sustainability Project; the mission of this initiative will be to develop and monitor a 10-year plan designed to ensure that CUNY will be a leader in this endeavor.

To maximize collaboration throughout CUNY, a University-wide Task Force on Sustainability has been commissioned. The Task Force has broad representation from across the University and will outline an ambitious strategy to achieve the 10-year targets. Additionally, each college president has been asked to designate a Campus Sustainability Project Executive to optimize information exchange and promote campus-based sustainability efforts.

TABLES

2010-11 Operating Budget Request
(Subject to Availability of State & City Appropriations)
Funding Sources
(\$ millions)

	FY2010 Adopted Budget	FY2011 Mandatory Changes	% Change	FY2011 Program Changes	% Change	Total Requested Change	% Change	Total Request
Senior Colleges								
State Aid	1,096.5	72.5	6.6%	11.0	1.0%	83.5	7.6%	1,180.0
City Support *	32.3	0.0	0.0%	0.0	0.0%	0.0	0.0%	32.3
Tuition and Other Revenue	764.7	0.0	0.0%	27.7	3.6%	27.7	3.6%	792.4
Total Senior Colleges**	1,893.5	72.5	3.8%	38.7	2.0%	111.3	5.9%	2,004.8
Community Colleges								
State Aid	192.1	11.1	5.8%	17.8	9.3%	28.9	15.1%	221.0
City Support	252.9	8.0	3.2%	0.7	0.3%	8.7	3.5%	261.6
Tuition and Other Revenue	241.2	0.0	0.0%	6.1	2.5%	6.1	2.5%	247.3
Total Community Colleges	686.2	19.1	2.8%	24.6	3.6%	43.7	6.4%	729.9
University-wide								
State Aid	1,288.6	83.7	6.5%	28.8	2.2%	112.4	8.7%	1,401.0
City Support	285.2	8.0	2.8%	0.7	0.3%	8.7	3.1%	293.9
Tuition and Other Revenue	1,005.9	0.0	0.0%	33.8	3.4%	33.8	3.4%	1,039.7
Total University	2,579.7	91.7	3.6%	63.3	2.5%	155.0	6.0%	2,734.7
Numbers may not add due to rounding								
* Includes City share of University Management, and Associate Degree programs at Staten Island, John Jay, NYCCT and Medgar Evers.								
** Excludes Income Fund Reimbursables.								

**The City University of New York
2010-11 Operating Budget Request
Senior Colleges and University-wide Programs (\$000)**

	FY2010 Adjusted Budget	FY2011 Mandatory Increases	FY2011 Program changes	Total Changes	FY2011 Request
Total Senior Colleges	1,298,723.6	13,164.5	23,938.0	37,102.5	1,335,826.1
Baruch College	123,345.8	1,058.2	2,427.9	3,486.1	126,831.8
Brooklyn College	134,691.5	1,228.4	2,542.4	3,770.8	138,462.2
City College	154,429.7	1,631.2	2,628.4	4,259.6	158,689.3
Hunter College	156,463.2	1,306.7	3,217.7	4,524.4	160,987.6
John Jay College	87,561.1	815.0	1,915.1	2,730.1	90,291.2
Lehman College	87,927.3	919.3	1,815.7	2,735.0	90,662.3
Medgar Evers	51,140.5	460.8	807.4	1,268.2	52,408.7
NYC College of Technology	87,281.3	791.8	2,232.6	3,024.3	90,305.6
Queens College	137,787.0	1,461.4	2,749.1	4,210.5	141,997.6
Calandra Institute at Queens College	1,384.6	17.1	0.0	17.1	1,401.7
College of Staten Island	92,853.9	977.6	1,887.8	2,865.4	95,719.3
York College	52,242.2	539.3	1,085.2	1,624.5	53,866.7
Graduate School	107,347.1	1,642.6	351.0	1,993.5	109,340.6
Macaulay Honors College	250.0	0.0	0.0	0.0	250.0
CUNY Law School	14,865.5	188.2	77.9	266.1	15,131.6
Graduate School of Journalism	6,416.0	63.6	0.0	63.6	6,479.6
School of Professional Studies	2,237.0	63.1	100.0	163.1	2,400.1
Joseph S. Murphy Institute	500.0	0.0	100.0	100.0	600.0
Fostering a Flagship Environment	5,309.0	0.0	3,162.0	3,162.0	8,471.0
New Faculty	0.0	0.0	2,462.0	2,462.0	2,462.0
PSC Research Awards	3,309.0	0.0	0.0	0.0	3,309.0
Nursing Programs	2,000.0	0.0	700.0	700.0	2,700.0
Fostering a Research Environment	0.0	0.0	2,550.0	2,550.0	2,550.0
Full Time STEM Faculty	0.0	0.0	400.0	400.0	400.0
Fellowships	0.0	0.0	750.0	750.0	750.0
Start Up Costs	0.0	0.0	360.0	360.0	360.0
Supplies and Equipment	0.0	0.0	240.0	240.0	240.0
School of Pharmacy	0.0	0.0	500.0	500.0	500.0
Library	0.0	0.0	300.0	300.0	300.0
Academic Support	1,270.0	0.0	0.0	0.0	1,270.0
Language and Skills Immersion Programs	1,070.0	0.0	0.0	0.0	1,070.0
CUNY Law School Community Legal Resource Network (CLRN)	200.0	0.0	0.0	0.0	200.0
Student Services	31,734.0	63.0	2,415.0	2,478.0	34,212.0
Counseling	0.0	0.0	240.0	240.0	240.0
Child Care	1,430.0	0.0	225.0	225.0	1,655.0
City University Supplemental Tuition Assistance (CUSTA)	1,060.0	0.0	0.0	0.0	1,060.0
Collaborative Programs	0.0	0.0	750.0	750.0	750.0
Financial Aid Matching Funds	1,444.0	0.0	0.0	0.0	1,444.0
Health Services	0.0	0.0	200.0	200.0	200.0
SEEK Program	17,100.0	63.0	0.0	63.0	17,163.0
Student Services	1,700.0	0.0	0.0	0.0	1,700.0
Students with Disabilities/CUNY LEADS	0.0	0.0	1,000.0	1,000.0	1,000.0
Tuition Reimbursement	9,000.0	0.0	0.0	0.0	9,000.0
Upgrading Information Management Systems	12,044.9	530.5	720.0	1,250.5	13,295.4
Information Management Systems	8,090.1	409.8	0.0	409.8	8,499.9
Instructional Technology	3,954.8	120.7	720.0	840.7	4,795.5
Workforce and Economic Development	0.0	0.0	200.0	200.0	200.0
Upgrading Facilities Infrastructure	138,874.7	6,476.8	10,816.0	17,292.8	156,167.5
Building Rentals	42,772.9	5,626.8	0.0	5,626.8	48,399.7
Environmental Health and Safety	0.0	0.0	750.0	750.0	750.0
Facilities Maintenance and Repair	0.0	0.0	400.0	400.0	400.0
John Jay Lease	20,000.0	0.0	0.0	0.0	20,000.0
New Building Needs	0.0	0.0	9,666.0	9,666.0	9,666.0
Utilities	76,101.8	850.0	0.0	850.0	76,951.8
University Management	473,870.7	52,288.3	0.0	52,288.3	526,159.0
Central Administration	35,239.6	1,064.4	0.0	1,064.4	36,304.0
Fringe Benefits	438,631.1	51,223.9	0.0	51,223.9	489,855.0
Total Programs	663,103.3	59,358.5	19,863.0	79,221.5	742,324.8
Total Senior Colleges and University-wide Programs	1,961,826.9	72,523.0	43,801.0	116,324.0	2,078,150.9
FY2009 Adjustments	(68,341.5)	0.0	0.0	0.0	(68,341.5)
Less Base Redistribution	0.0	0.0	(2,531.0)	(2,531.0)	(2,531.0)
Less Philanthropic Funding	0.0	0.0	(2,531.0)	(2,531.0)	(2,531.0)
Total Operating Budget	1,893,485.4	72,523.0	38,739.0	111,262.0	2,004,747.4

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

**The City University of New York
2010-11 Operating Budget Request
Community Colleges and University-wide Programs (\$000)**

	FY2010 Adjusted Base	FY2011 Mandatory Increases	FY2011 Program Changes	Total Changes	FY2011 Request
Total Community Colleges	425,191.2	3,934.3	19,042.0	22,976.3	448,167.5
Borough of Manhattan	98,659.7	1,056.9	4,661.9	5,718.8	104,378.5
Bronx	59,422.8	478.8	2,530.3	3,009.1	62,431.8
Hostos	39,848.4	394.9	1,633.5	2,028.5	41,876.9
Kingsborough	78,018.4	604.9	3,371.4	3,976.3	81,994.7
LaGuardia	81,522.3	788.5	3,554.0	4,342.5	85,864.8
Queensborough	67,719.6	610.2	3,291.0	3,901.2	71,620.7
Fostering a Flagship Environment	0.0	0.0	2,808.0	2,808.0	2,808.0
New Faculty	0.0	0.0	2,008.0	2,008.0	2,008.0
Nursing	0.0	0.0	300.0	300.0	300.0
New Community College	0.0	0.0	500.0	500.0	500.0
Fostering a Research Environment	0.0	0.0	700.0	700.0	700.0
Full-Time Faculty	0.0	0.0	200.0	200.0	200.0
STEM Based Start Up Costs	0.0	0.0	240.0	240.0	240.0
Library	0.0	0.0	100.0	100.0	100.0
Supplies and Equipment	0.0	0.0	160.0	160.0	160.0
Academic Support	26,993.6	0.0	750.0	750.0	27,743.6
Adult & Continuing Education	5,276.0	0.0	0.0	0.0	5,276.0
Adult Literacy	2,998.0	0.0	0.0	0.0	2,998.0
Collaborative Programs w/ NYC Dept. of Ed./College Now	13,170.0	0.0	750.0	750.0	13,920.0
Freshman Year Programs	2,465.0	0.0	0.0	0.0	2,465.0
Language Immersion Program	3,084.6	0.0	0.0	0.0	3,084.6
Student Services	6,783.0	0.0	1,685.0	1,685.0	8,468.0
Child Care	1,665.0	0.0	225.0	225.0	1,890.0
College Discovery	4,633.0	0.0	0.0	0.0	4,633.0
Counseling	0.0	0.0	360.0	360.0	360.0
Health Services	0.0	0.0	100.0	100.0	100.0
Services for Students with Disabilities/CUNY LEADS	485.0	0.0	1,000.0	1,000.0	1,485.0
Educational Technology/CUNYfirst	0.0	0.0	480.0	480.0	480.0
Workforce and Economic Development	250.0	0.0	300.0	300.0	550.0
Upgrading Facilities Infrastructure	38,362.9	4,878.6	1,150.0	6,028.6	44,391.5
Building Rentals	13,536.6	4,528.6	0.0	4,528.6	18,065.2
Environmental Health and Safety	0.0	0.0	750.0	750.0	750.0
Facilities Maintenance and Repair	0.0	0.0	400.0	400.0	400.0
Utilities	24,826.3	350.0	0.0	350.0	25,176.3
University Management	188,619.3	10,325.0	0.0	10,325.0	198,944.3
Fringe Benefits	129,821.6	10,325.0	0.0	10,325.0	140,146.6
Collective Bargaining	8,000.0	0.0	0.0	0.0	8,000.0
University-wide Objectives	50,797.7	0.0	0.0	0.0	50,797.7
Total Programs	261,008.8	15,203.6	7,873.0	23,076.6	284,085.4
Total Community Colleges and University-wide Programs	686,200.0	19,137.9	26,915.0	46,052.9	732,252.8
Less Base Redistribution	0.0	0.0	(1,155.0)	(1,155.0)	(1,155.0)
Less Philanthropic Funding	0.0	0.0	(1,155.0)	(1,155.0)	(1,155.0)
Grand Total	686,200.0	19,137.9	24,605.0	43,742.9	729,942.8

**2010-11 State Aid Request
Community Colleges**

	2009-2010 Base			2010-2011 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	67,800	2,675	181,365	76,500	2,725	208,463	8,700	50	27,098
Building Rentals			7,209			9,023			1,814
Subtotal State Operating Aid	67,800	2,675	188,574	76,500	2,725	217,486	8,700	50	28,912
PROGRAMS & INITIATIVES									
Child Care			813			813			0
College Discovery			828			828			0
Economic Development			1,880			1,880			0
Subtotal Programs and Initiatives			3,521			3,521			0
GRAND TOTAL			192,095			221,007			28,912

The City University of New York

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