

BOARD OF TRUSTEES

THE CITY UNIVERSITY OF NEW YORK

FY 2012-2013 University Budget Request

RESOLVED, Subject to the availability of resources, CUNY seeks a total of \$2.824 billion for the University. This total includes additional funding of \$102.5 million for baseline needs and \$91.9 million for programmatic increases. At the senior colleges, the total request is \$2.057 billion, a \$139.9 million increase over the 2011-2012 adjusted level. Of this amount, \$78.8 million is for baseline needs and \$61.1 million is for programmatic increases. At the community colleges the overall request is \$766.7 million, a \$54.6 million increase over the 2011-2012 adjusted level. Of this amount, \$23.8 million is for baseline needs and \$30.8 million is for programmatic increases. This request includes a \$300 annual tuition increase over current rates for all full-time undergraduate resident students, and a proportional increase in graduate, doctoral, non resident and per credit rates at both the senior and community colleges to fund programmatic needs.

2011-2012 appropriation levels of \$1.917 billion for the senior colleges and \$712.1 million for the community colleges and allocation to the various units of the university thereof reflect, per the authority vested in the Chancellery by the Board of Trustees, all budget adjustments reflected in the FY2011-2012 state enacted appropriation for the university.

EXPLANATION: With the 2012-2013 Budget Request, the University is proposing the continuation of its approach to the financing of its Master Plan for the education of CUNY students—The CUNY Compact. In CUNY's budget message, the University seeks to finance its ongoing obligations, including adjunct health insurance needs, with State and City funds and its investment program through a modest increase in public funding, continuing budget restructuring and efficiencies, philanthropy, revenues from enrollment growth and a \$300 annual increase in tuition for all undergraduate resident students. All other tuition rates will be increased proportionally. A portion of the revenues generated from the increased rates will be set aside for financial aid purposes. The University will continue to work with the State and City governments on the major economic challenges affecting all public higher education institutions.

The CUNY Investment Plan imbedded in the Compact offers an economically efficient way to finance CUNY by delineating shared responsibility among partners and creating opportunities to leverage funds. This year, the University's priorities are the hiring of more full-time faculty, and providing support for research, academic enhancements, and student services. The Investment Plan includes the following initiatives:

STUDENT FINANCIAL ASSISTANCE PROGRAM

The 2012-2013 Budget Request proposes to set aside \$5 million to establish a Student Financial Aid Initiative. This resource will be utilized by colleges to assist those students who will be placed at risk of continuing their matriculation due to higher tuition rates. In

addition, this set aside will also be used to reduce the cost of textbooks for CUNY students. This Student Financial Aid Initiative will help students defray the proposed tuition increases and underscores our commitment that no student in need of financial assistance will be denied access to the University.

FULL TIME FACULTY

- CUNY's top priority continues to be the hiring of more full-time faculty. The University requests 400 positions next year to support its ongoing Cluster Hiring Initiative and to enhance high value programs that are poised for national prominence.
- Faculty renewal requires major investment each year because CUNY's student population continues to grow. CUNY has created hundreds of new faculty positions over the last few years, but still finds itself unable to keep up with the pace of enrollment growth. For the University to make progress toward its goal of building a full-time faculty large enough to teach 70% of instruction, we must increase the pace of faculty hiring.

NEW COMMUNITY COLLEGE

- CUNY's new community college, an effort to develop a new model for associate degree education, one designed to significantly improve timely degree attainment for community college students, continues to make impressive gains. The college is on track to enroll its inaugural class in August 2012. During the past year the college received approval by the New York State Education Department, the New York State Board of Regents, and the Governor. The University is requesting support for the first year of operation of the college, which will include all of the administrative, academic, enrollment management, and student services functions that characterize an excellent college.

ACCELERATED STUDIES IN ASSOCIATE PROGRAMS

- The Accelerated Studies in Associates Program (ASAP), conceived in early 2007, is designed to help motivated community college students earn their degrees as quickly as possible, with a goal of graduating at least 50% of students within three years. Key ASAP program features include a consolidated block schedule, cohorts by major, small class size, required full-time study and comprehensive advisement and career development services. Financial incentives include tuition waivers for financial aid eligible students and free use of textbooks and monthly Metrocards for all students. The University is planning a major expansion of ASAP over the next three years, with the goal of reaching an enrollment of more than 4,000 students by fall 2014. The initial cohort for ASAP, began in 2007 with 1,132 students across all CUNY community colleges, has experienced unprecedented success. After three years with ASAP, our fall 2007 cohort realized a graduation rate of 55%.

NURSING / HEALTH PROFESSIONS

- There are 450,000 healthcare jobs in New York City. 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.

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.

STUDENT SERVICES

- To be successful at the University, students must develop a sense of competence and confidence in their abilities and preparation to do college work. Academic advisement is an essential component to the learning environment and contributes significantly to increasing retention rates. Support services are required to enable students with disabilities to participate in University-wide academic programs and this request seeks enhanced support for this population..

EDUCATIONAL TECHNOLOGY / CUNYfirst

- The importance of effective use of technology at the University cannot be underestimated and the challenges of using technology well cannot be overstated. The University needs to continue to aggressively address the issues of strategic planning and implementation with respect to educational technology, with the objective of providing the best possible instructional resource set to students and faculty. 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

- As the City comes out of a severe economic recession, many New Yorkers are in search of jobs and career opportunities. CUNY is helping those individuals to become more competitive in the labor market and is also assisting employers to find skilled workers. Workforce development programs at the University support individuals studying for degrees, industry licenses and certifications, as well as those who are improving their basic literacy or seeking to earn a GED. These programs also connect directly with employers to fill positions and upgrade workers' skills.

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 University is opening new buildings at three campuses next year and seeks 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.