

The City University of New York



2012-2013 Operating Budget Request

October 31, 2011

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The City University of New York 2012-2013 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 the University 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 record enrollment levels. 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 is 269,345.

This unprecedented level of enrollment 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.

The CUNY Compact

Financing the Budget Request

Fiscal Year 2012-2013 represents year seven 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 financial pressure the State and City of New York face, with projected budget deficits at the State level of \$2.4 billion in FY2013 and \$4.6 billion at the City level, 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, revenue from enrollment growth, and an annual increase in tuition of \$300 per semester for undergraduate resident students. All other tuition rates will be increased proportionally.

In June 2011, the State of New York enacted legislation authorizing CUNY to implement a rational tuition policy by increasing its tuition up to \$300 annually for five years (through fiscal year 2015-2016) for full-time undergraduate resident students, beginning with the fall 2011 semester. For the better part of a decade, the University has been advocating a policy of modest, incremental tuition increases tied to state funding. As envisioned in the CUNY Compact, such a policy provides a vital measure of financial stability, which will allow the University to maximize philanthropic support and operational efficiencies and meet record student enrollment. While overall senior college full-time equivalent enrollments have increased by 9.6% over the last four years, the University's operating budget sustained reductions totaling \$300 million during that same period. State base aid for the community colleges has been reduced over 20% over the last four years, while enrollment has increased 26%.

The state's rational tuition policy enables multi-year planning and positions CUNY to compete more effectively in the national and international marketplace. It sends a powerful signal to families, donors, and the business community that New York is investing in its students and its future through stable support of its public university systems. A rational tuition policy will allow families to plan for the costs of higher education and that protects the neediest students. In addition, the new State legislation requires that a tuition credit be given to those students who are eligible for the State Tuition Assistance Program when the annual tuition exceeds \$5,000. A portion of the revenues generated from the increased rates will be set aside for student financial aid.

FY2012-2013 Budget Request Summary

The University's operating budget request to the State and City totals \$2.824 billion for the senior and community colleges. At the senior colleges, the total request is \$2.057 billion, a \$139.9 million increase over the 2012-13 adopted level. Of this amount, \$78.8 million is for baseline needs and \$61.1 million is for programmatic increases.

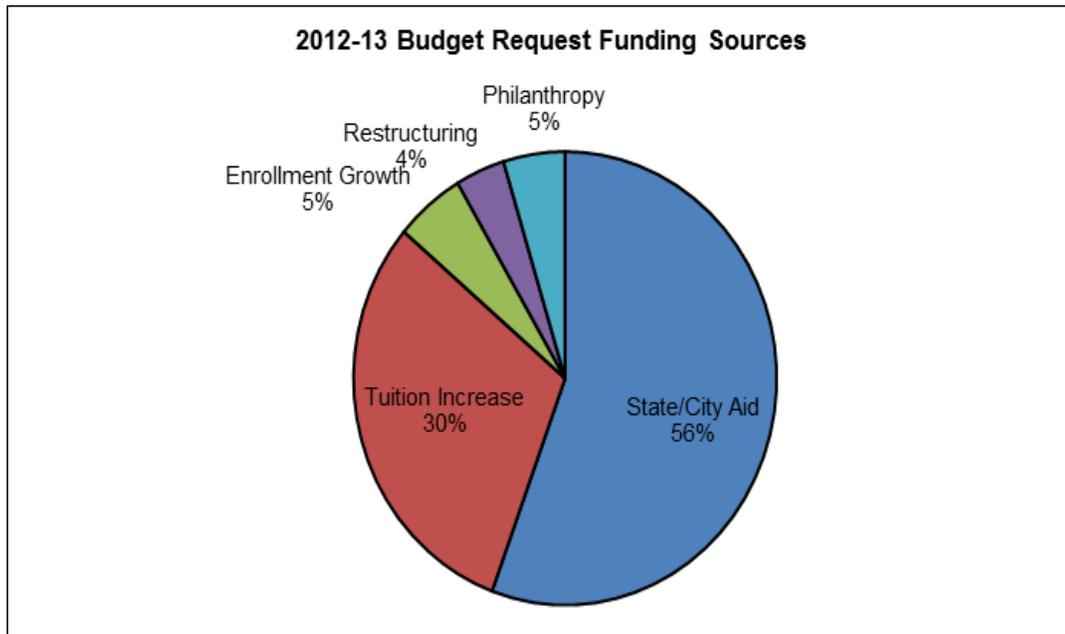
At the community colleges the overall request is \$766.7 million, a \$54.6 million increase over the 2012-13 adjusted level. Of this amount, \$23.8 million is for baseline needs and \$30.8 million is for programmatic increases. Included in the community college total is a request for an additional \$100 per FTE in State base aid.

The 2012-13 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 440 additional full-time faculty.

The fiscal year 2012-2013 cost of the plan is \$212.4 million.

- \$102.5 million (48.3%) of the budget request represents the cost of the University's mandatory needs, including increases for salaries, OTPS inflation, fringe benefits, adjunct health insurance needs, energy, the operating costs of new buildings, and building rentals.
- \$109.9 million (51.7%) of the budget request represents the cost of the University's investment plan.
- At the community colleges, 47.7% 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 0.9%, increase in State support. This is in keeping with Governor's commitment, and as written in appropriation language, to return 10% in tuition revenue associated with the Fall 2009 increase each year to the University.



City University of New York

2012-13 Budget Request - Summary Requested Increases (\$ millions)

| Program Needs | Senior | Community | Total |
|--|----------------|------------------|----------------|
| Flagship Environment | 26.500 | 18.100 | 44.600 |
| Research/Decade of Science | 12.500 | 3.500 | 16.000 |
| Student Services | 10.000 | 5.000 | 15.000 |
| Academic Support | 8.100 | 2.000 | 10.100 |
| Workforce Development | 2.000 | 2.000 | 4.000 |
| Educational Technology | 7.500 | 3.000 | 10.500 |
| Upgrading Facilities Infrastructure | 7.000 | 2.700 | 9.700 |
| Total Program Needs | 73.600 | 36.300 | 109.900 |
| Mandatory Needs | | | |
| Fringe Benefits | 63.013 | 10.486 | 73.499 |
| Energy | 2.636 | 1.919 | 4.554 |
| Building Rentals | 0.215 | 0.065 | 0.280 |
| New Buildings | 1.904 | 7.286 | 9.190 |
| Salary Increments/OTPS Inflation | 10.988 | 4.019 | 15.007 |
| Total Mandatory Needs | 78.756 | 23.775 | 102.531 |
| Total Request | 152.356 | 60.075 | 212.431 |
| Funding Sources | | | |
| State/City Aid - Mandatory Needs | 78.756 | 8.215 | 86.970 |
| State/City Aid - Programmatic Initiatives | 11.000 | 4.600 | 15.600 |
| Community College State Aid Increase / Enrollment Growth | 0.000 | 15.561 | 15.561 |
| State/City Aid | 89.756 | 28.375 | 118.131 |
| Tuition Increase | 41.700 | 23.300 | 65.000 |
| Enrollment Growth | 8.400 | 2.900 | 11.300 |
| Restructuring | 5.500 | 2.500 | 8.000 |
| Philanthropy | 7.000 | 3.000 | 10.000 |
| Total | 152.356 | 60.075 | 212.431 |

The City University of New York
2012-13 Operating Budget Request - Program Increases (\$000)

| | Senior Colleges | Community Colleges | Total |
|---|--------------------|-----------------------|-------------------|
| Flagship Environment | 26,500.0 | 18,100.0 | 44,600.0 |
| Full-Time Faculty | 25,800.0 | 13,200.0 | 39,000.0 |
| Nursing | 700.0 | 300.0 | 1,000.0 |
| New Community College | 0.0 | 2,000.0 | 2,000.0 |
| ASAP | 0.0 | 2,600.0 | 2,600.0 |
| Decade of Science/Research Environment | 12,500.0 | 3,500.0 | 16,000.0 |
| Full-Time Faculty | 4,000.0 | 1,500.0 | 5,500.0 |
| Fellowships | 1,500.0 | 0.0 | 1,500.0 |
| Start Up Costs | 3,100.0 | 1,000.0 | 4,100.0 |
| Library | 2,100.0 | 350.0 | 2,450.0 |
| Supplies and Equipment | 1,800.0 | 650.0 | 2,450.0 |
| Student Services | 10,000.0 | 5,000.0 | 15,000.0 |
| Academic Advising | 2,300.0 | 1,000.0 | 3,300.0 |
| Career Services | 750.0 | 500.0 | 1,250.0 |
| Counseling | 750.0 | 500.0 | 1,250.0 |
| Disability Services/CUNY LEADS | 2,200.0 | 1,000.0 | 3,200.0 |
| Financial Aid | 3,500.0 | 1,500.0 | 5,000.0 |
| Veterans' Services | 500.0 | 500.0 | 1,000.0 |
| Academic Support | 8,100.0 | 2,000.0 | 10,100.0 |
| Collaborative Programs | 1,500.0 | 600.0 | 2,100.0 |
| Faculty Support | 3,200.0 | 600.0 | 3,800.0 |
| Library Services | 3,400.0 | 800.0 | 4,200.0 |
| Education Technology/CUNYFirst | 7,500.0 | 3,000.0 | 10,500.0 |
| Workforce and Economic Development | 2,000.0 | 2,000.0 | 4,000.0 |
| Upgrading Facilities Infrastructure | 7,000.0 | 2,700.0 | 9,700.0 |
| Environmental Health and Safety | 1,300.0 | 500.0 | 1,800.0 |
| Facilities Maintenance and Repair | 5,700.0 | 2,200.0 | 7,900.0 |
| Total Program Increases | 73,600.0 | 36,300.0 | 109,900.0 |
| Less Productivity/Efficiencies | (5,500.0) | (2,500.0) | (8,000.0) |
| Less Philanthropic Funding | (7,000.0) | (3,000.0) | (10,000.0) |
| Net Program Increases | 61,100.0 | 30,800.0 | 91,900.0 |
| Total Mandatory Needs | 78,755.6 | 23,775.2 | 102,530.8 |
| Total Request | 139,855.6 | 54,575.2 | 194,430.8 |

Flagship Environment

Investment in Faculty

CUNY's top priority continues to be the hiring of more full-time faculty. Students gain from instruction by full-time faculty members. Part-time faculty bring outside experience and new ideas to the classroom. However, when students are taught by full-time faculty, the faculty have, on average, received more training and are more available to the students outside of the classroom than with part-time faculty. In addition, much-needed curricular change and development are usually the work of full-time, and not part-time, faculty. Students who are taught predominantly by full-time faculty are more likely to be retained and to graduate. Researchers have found that investing in full-time faculty members provides a cost-effective way of enhancing student success.

In 2010-2011 the University faced a double challenge in striving to reach its goal of having 70% of instruction offered by full-time faculty members. Although the university has hired hundreds of new faculty in recent years (increasing the total number of full-time faculty 13% from fall 2006 to fall 2010), student enrollment growth has outstripped faculty hiring (with student full-time-equivalents, known as FTEs—a measure of how many students are in the classroom—increasing 20% during the same period). CUNY's need for new full-time faculty also increased in fall 2011 because 275 full-time, long-term faculty members retired as a result of the University's Early Retirement Incentive Program. Thus the percentage of instruction by full-time faculty, which decreased from 49% in fall 2009 to 48% in fall 2010, is likely to fall much further, and the University will be much farther from its goal of 70%.

The University's plan is to hire 440 new, additional full-time faculty, which includes 300 positions just to return to fall 2009 levels of instruction by full-time faculty. These new positions are also needed in order for CUNY to maintain its scholarly excellence. CUNY will target hiring in critical areas, including those areas related to the Decade of Science and to sustaining hiring in cluster areas.

Nursing / Health Professions

Health care employment is a leading economic engine in New York. In 2009 employment in this sector comprised nearly 12% of all employment in the State. Between 2008 and 2009 there was an increase of 6,000 healthcare jobs in New York City while employment in all other sectors declined by 110,000 jobs. In New York City there are over 420,000 health sector jobs including about 365,000 in the private sector and 55,000 in the public sector. Hospitals are the largest employers of New York City health workers, accounting for 43 percent of the jobs, but employment in home health care, ambulatory care, and nursing homes has increased significantly. Registered Nurses (RNs) are the single largest occupation in the health sector, comprising 18 percent of all jobs in the health care industry.

Quality health care is dependent on the availability of an educated and well-trained workforce, and The City University's responsibility is to prepare a sufficient number of qualified personnel to meet the health care needs of New York City residents. Each year, through its expansive

network of over 150 degree programs in the health professions, CUNY prepares a large pool of qualified, culturally diverse personnel who are dedicated to providing quality health care services to all New Yorkers. Indeed, the health care industry is dependent on CUNY to provide the workforce it needs to carry out its mission.

Recent national reports and changes in personnel practices reflect a strong preference for a more highly educated nursing workforce. The December 2009 Carnegie Foundation report *Educating Nurses* recommended the baccalaureate degree as the appropriate credential for RNs entering the profession. The 2011 Institute of Medicine (IOM) report *The Future of Nursing* recommended an increase in the proportion of nurses with a baccalaureate degree to 80 percent by 2020. More local healthcare providers are now requiring a baccalaureate degree in nursing for new nurse hires. Thus there is a broad consensus among nurse faculty, nursing professionals, and many employers that the BS in nursing is preferred over the AAS degree. To align CUNY's nursing programs with these trends, CUNY is working to increase its capacity at the baccalaureate level and is already experiencing a dramatic surge in enrollment in our RN to BS programs.

Another IOM recommendation is to double the number of nurses with a doctorate by 2020. CUNY's Doctorate in Nursing Science (DNS) program enrolled 53 students in 2010-11, six of whom received their doctorates in the first graduating class. One-third of those enrolled in the program are from underrepresented groups; many are also CUNY community college faculty. The DNS is a critical component in CUNY's effort to increase capacity at the BS level by growing its own nurse educators. There has also been a surge in enrollment in CUNY's MS degree programs in nursing. Bringing more nurses into graduate programs is urgent given the shortage of primary care physicians and the calls for advanced practice nurses to deliver high quality, cost-effective care in a health system undergoing reform. Nurse Practitioners (NPs) in particular are taking a larger and more independent role in meeting the increased demand for primary care providers. Recently CUNY also received approval to offer a new Doctorate in Nursing Practice (DNP) program.

The university is working closely with the healthcare industry and its unions to analyze workforce needs and to offer the most up-to-date nurse education programs. However, nursing is a high-cost program of study. There are restrictions on the number of students that may enroll in clinical rotations. Additional funding is needed to develop new "transition to practice" programs for new AAS graduates in community-based settings and to continue to increase the number of graduates of the University's RN to BS completion, Nurse Practitioner, and doctoral-level nursing programs.

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.

The new community college has appointed a founding president, Dr. Scott Evenbeck, a distinguished educator and academic leader. Dr. Evenbeck assumed his position in January 2011. As of fall 2011, the college's first twenty faculty had been appointed, as well as the college's first

provost and several critical student support personnel such as a registrar, chief information officer, and director of financial aid, and all of these employees are actively engaged in the development of the college's academic programs, educational policies, and student support services. During the past year the college moved into leased space in midtown Manhattan, at 50 West 40th Street, which it will occupy until its permanent home is secured.

Perhaps most importantly, 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. Implementation of some of the college's unique features, such as the Office of Partnerships and the Center for College Effectiveness, will be in high gear so that comprehensive community connections to the college and institutional accountability are taken full advantage of following the 2012 launch. A host of other activities will need budget support as well, including the continued support of pathways from K-12 to the new college, outreach to parents and community-based organizations about CUNY's new college, the continued development of marketing materials, assessment of the performance of the students and faculty during the first year of the college, and the exciting step of conducting student recruitment for the second, and larger, freshman class.

Accelerated Study in Associate Programs (ASAP)

The ASAP program, 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.

Due to a variety of stresses and responsibilities, too many community college students are not able to complete their Associate degrees in a timely manner, if at all. ASAP helps to eliminate these stresses by providing select community college students with the academic, social, and financial support they need to graduate with an Associate in Arts or Associate in Applied Science degree in no more than three years.

All six CUNY community colleges have ASAP programs on their campuses. Degrees offered through the ASAP program have varied by campus and year. In October 2011, Chancellor Matthew Goldstein announced 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%. The 3-year graduation rate for similar CUNY students was 24%. At the national level, urban community colleges had a 3-year graduation rate of 16%. The University seeks additional funds in FY2013 to expand the program in order to serve more students.

The Decade of Science

Chancellor Goldstein designated 2005 to 2015 as the *Decade of Science* to help position CUNY as a premier research institution. The University is currently building new science facilities and renovating existing ones on eight campuses. Central to this effort has been the planning and construction of the Advanced Science Research Center (ASRC), a shared facility that will foster the development of a university-wide integrated research network. CUNY has also demonstrated its commitment to attracting and retaining world-class, research-active, grant-funded faculty in the areas of science, technology, engineering, and mathematics (STEM). The University has hired new STEM faculty in targeted areas through its cluster hiring initiative. These talented faculty members enhance the research environment, maximize the advantages to be gained from infrastructure improvements, and are essential to forging the individual relationships that fortify the ties with industry and promote entrepreneurial activity.

Advanced Science Research Center (ASRC)

The Advanced Science Research Center (ASRC) will be operational in 2014 and the plans for the staffing and outfitting of the center are accelerating. This new center will facilitate state-of-the-art interdisciplinary research in photonics, nanoscience, structural biology, neuroscience and water and environmental sciences. During the construction phase the University is building scientific communities across CUNY and with local, state and national institutions. It is fostering collaborative endeavors among CUNY research faculty through University-wide workshops and symposia in these key research areas. Through these endeavors, we are sharing ideas with external experts in relevant fields and with representatives from federal funding agencies, who can provide a sense of the future of funding opportunities for these areas. The University is also initiating discussions with distinguished scientists with the goal of recruiting them to take on a leadership role in forging cross-campus partnerships in these critical science disciplines. The goal is to unify the faculty in order to increase scientific collaboration and create an organizational infrastructure that will take full advantage of the shared resources available in the ASRC. CUNY is also in the process of finalizing its selection of the high-end instrumentation that will be housed at the center.

The University is also moving forward with its cyberinfrastructure initiative. CUNY has recently hired faculty with expertise in environmental sciences, bioinformatics and sociology. Future disciplines targeted for new faculty hires include visualization, network modeling, computational sciences and geographic information systems. These new hires will put CUNY on the cutting edge of the latest developments in integrating high performance computing capacity into its research endeavors. 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 unifying institutional axis.

Increasing the pipeline in STEM

A major goal of national investment initiatives in STEM is to create a new pipeline for the next generation of scientists. To ensure the success of these initiatives, it is critical for students to be involved in research projects at the undergraduate level and make a direct connection between

the research process and classroom teaching. Towards this end, the University holds a CUNY Summer Undergraduate Research Program to provide a cohort of undergraduates with the opportunity to perform research with CUNY faculty who are working in the core research areas of the ASRC. The University is also collaborating with the Council on Undergraduate Research on plans to generate a roadmap for institutionalizing undergraduate research across all of its senior campuses. To further encourage undergraduates in the STEM disciplines, the University also holds an annual “CUNY Nobel Science Challenge” for undergraduate students. This annual challenge asks students to write about the scientific concepts underlying the work of the Nobel Prize winners in a way that makes the science accessible to a layperson.

CUNY recognizes that research strength relies also on supporting a steady stream of motivated and talented doctoral students, thus it plans to continue to develop the means for recruiting and supporting the best-qualified doctoral students. In addition, the University is focusing on promoting and encouraging the increased participation of women in science through a series of targeted forums and workshops.

Translating research in the new economy

Research is clearly one of the pathways towards economic development. The University is expanding its role in facilitating the economic development and prosperity of New York City and State by promoting the commercialization of technologies emerging from faculty research. To this end, it is planning a new *CUNY Center for Innovation and Entrepreneurship*. The center will fast-track new technologies from the laboratory into the marketplace. Entrepreneurship training will be provided to students and faculty, enabling inventors to write business plans and perform market research, initiate spin-off companies, apply for Small Business Innovation Research grants, and spur economic development by encouraging and supporting the creation of start-up companies. CUNY is taking advantage of the fact that research is conducted in an increasingly globalized context, in which interdisciplinary involvement, international collaboration, and industry partnerships become increasingly critical.

Promoting scientific literacy

Finally, the University is committed to 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. As part of its outreach to the public, the University sponsors the CUNY Science Café to promote scientific literacy by taking advantage of a casual restaurant setting for informal researcher-led discussions on selected newsworthy scientific topics geared towards the general public.

Student Services

Both students and administrators have identified academic and career advising as critical needs for future investment. Similarly, there is an increasing need to assist students with professional development opportunities in order to better prepare them for job opportunities, placement and career advancement.

Academic Advisement

Many CUNY students are first-generation college students in need of assistance in assessing their own interests and strengths, selecting an appropriate degree program, and charting a path toward the completion of a course of study. Unquestionably, effective academic advising and support are essential components of the learning environment. Professional counselors and teaching faculty provide valuable assistance to students at the beginning of their academic experience and as they proceed through college. The persistence, or retention rate, of students is greatly affected by the level and quality of their interactions with peers as well as faculty and staff. An important goal is to promote as much direct contact between the students and teaching faculty as possible.

The implementation of the Pathways transfer credit initiative will necessitate CUNY substantially improving academic advising systems. There are several national best practices for advising that have been identified as improving student success including, but not limited to, early alert systems, early contact centers, and intrusive advising models. Moreover, with limited financial resources, more institutions are investing in peer mentoring models and high tech, high touch technology to address this challenging issue.

The University plans to enhance academic advising in several ways, including:

- Promoting the continuity of advising, from enrollment through graduation;
- Reasserting the role of faculty in academic advising;
- Investing in campus academic advising staff;
- Working with the New York City Department of Education to improve pre-collegiate advising;
- Enhancing the use of technology to support advising; and
- Focusing on advising for evening and weekend student cohorts.

Career Services

The exposure of students to a wide range of career possibilities is an important aspect of the education process. Campus Career Development Centers provide students with a comprehensive set of services and resources that enable them to discover their strengths and skill areas and connect them to potential careers. The staff at these centers contribute a great deal toward connecting students with careers and jobs. In order to best serve students, staff in the centers

must understand and have expertise in the most current developments in their field. This enables them to continue to be successful in preparing students for a competitive marketplace, better assist students with career planning, and develop contacts with CUNY alumni in various career fields to promote employment, networking, and mentoring opportunities for current students. As a result, New York State and City will be better able to retain alumni brainpower that is vitally needed and integrally tied to the maintenance and enhancement of the State and City tax base.

The University plans to enhance career services in several ways, including:

- Foster and promote internship experiences as well as certificate and licensure opportunities.
- Building public-private partnerships with companies and city agencies to create pipelines for employment.
- Partner with colleges' workforce development initiatives while tracking economic impact data.

Services for Students with Disabilities/CUNY LEADS

CUNY 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. A centralized 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, ranging from \$5,000 to \$60,000 per student, 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.

In addition, the University needs to expand the use of computers with adaptive technologies to meet the instructional needs of students with disabilities in and out of the classroom. Enhanced support services are also 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” 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. By transitioning students with disabilities from benefits-dependence to competitive employment, CUNY LEADS yields tremendous savings to the State. Unfortunately, NYS Education Department funding ended in July 2010. The University is requesting funds to continue to meet its commitment to the 1,600 students active in the project and to continue to demonstrate the project's effectiveness.

Veterans' Services

Currently, there are more than 2,700 student veterans and reservists enrolled at CUNY. Since 2008, veteran enrollments have grown 53% across CUNY and 233% in the CUNY community colleges. The availability of more supportive federal programs as well as the NYS Veterans Tuition benefit make CUNY a more attractive and viable option for student veterans than ever before.

Veterans encounter considerable challenges to their transition from military to college and civilian life that make them high-risk for attrition. They must adjust to college culture; they must endure the academic and social disruption of being called to active duty; they often must manage the impact of significant service-related disabilities, including post-traumatic stress disorder and other psychiatric disabilities; and they must navigate through complex bureaucratic structures in order to receive crucial veteran's benefits.

Presently, veterans' services on most campuses are loosely coordinated by college student services professionals, most of whom have veterans' services responsibilities as a small part of large professional portfolios, which dilutes their efforts to serve student veterans and reservists in a meaningful way. In order to support the holistic success and wellness of student veterans and reservists, CUNY must establish a full-time, trained student affairs professional on each campus whose sole responsibility is to coordinate services for veterans.

Counseling and Coaching/Mentoring

There is growing research on effective counseling and coaching methods and their impact on college student success. 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. Counselors and academic coaches are essential in assisting students with their social and academic integration to the university. Furthermore, licensed mental health counselors are increasingly being called upon to assess "risk" and protect the college community from harm. CUNY plans to invest in advisors and counselors in order to provide students the assistance they need as they establish life paths.

Child Care Services

Fifteen percent of CUNY undergraduates support children. Quality child care is essential to the retention and success of these students. 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 18 licensed, campus-based child care programs providing services to nearly 2,000 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. The University seeks not only increased support for the child care centers themselves, but also enhanced professional development of the child care professionals who staff the centers.

Student Financial Aid Initiative

In order to mitigate the effect of tuition increases and assist those students who will be at risk of continuing their matriculation due to the higher tuition costs, the budget request includes funding to provide financial assistance to students.

This financial aid initiative will encompass a few of measures aimed at benefiting students: a program to assist students with the costs of textbooks, tuition waivers and a student employment program. Program elements include:

Textbooks - the University has explored options for assisting students with the cost of textbooks and seeks to engage in the following activities for FY2012-2013:

- fund additional library purchases for electronic books;
- allocate funds to college libraries so that very costly textbooks can be made available to students by direct loan;
- encourage the greater utilization of used textbooks;
- significantly promote the purchasing of books on-line; and
- create incentives for colleges to develop student coop programs to seek or donate used textbooks so that they can be provided to fellow students at a reduced price.

Student Employment Program - the University participates in the Federal Work Study Program which requires it to match federal funds for student part-time employment. CUNY would use the Federal Work Study Program as a model for its own Student Employment Program. Students would be hired as Student Aides to work in such areas such as tutoring, computing help desk, tech labs, libraries, and registration.

The University will also provide financial assistance to students in the form of scholarships and tuition waivers.

Academic Support

Collaborative Programs

The City University of New York's commitment to the education of all New Yorkers begins long before the start of freshman year. Significantly changing the high school and college graduation outcomes for students throughout the city requires sustained and concerted efforts

across a wide range of areas, including improved pedagogy and curriculum alignment, academic and social supports, financial support, and more clarity about the functions and requirements of the higher education setting. Through its Collaborative Programs, CUNY invests substantial resources in the service of public school students and out-of-school youth. The work CUNY does with the NYC public schools through the Office of Academic Affairs is known collectively as Collaborative Programs, which includes the following:

- The **College Now** dual enrollment program serves about 20,000 students in college-credit, developmental, and pre-college bridge courses and workshops at 17 undergraduate campuses. In 2009-10, 62%, or 7,769, of the College Now participants who attended college entered CUNY.
- The **Early College Initiative** partners with 12 early college schools that begin preparing students for college in either the 6th or the 9th grades and offer students the opportunity to earn up to two years of college credit by the time they graduate. Nearly 40% of the students graduating from Hostos Lincoln Academy in the South Bronx in 2011 earned both a high school diploma and an associate degree. An additional 38% graduated with between one semester and two years of transferable college credit.
- **Middle Grades Initiative/GEAR UP** is a federal grant program working with 12 partner schools to enrich students' middle-grades experiences and help prepare them in high school for college-level work with tutoring, advisement, and parent outreach. 3,500 students participated in activities last year.
- **At Home in College** is supporting 1,700 seniors in 62 high schools and transfer schools who are on-track to graduate but have not met traditional benchmarks for college readiness. The program prepares students for CUNY's placement exams, tests them in cohorts on a CUNY campus, and provides workshops that help students complete the Free Application for Federal Student Aid (FAFSA) and the CUNY online application. The program also provides advisement support the summer before matriculation and during students' first year at CUNY.

CUNY is also engaged in a system-wide policy-level working group with senior leaders from the Department of Education. The *Graduate NYC!: College Readiness & Success* initiative currently enjoys support from the Bill & Melinda Gates Foundation as part of the Communities Learning in Partnership (CLIP) project. Using analysis of rich student-level data, Graduate NYC is developing a blueprint for college readiness and success that can be implemented by high schools and CUNY campuses.

Library Services

Libraries are at the forefront of the digital revolution. CUNY's librarians have been working assiduously in collaboration with other faculty and students to develop the types of digital collections and resources needed to support exemplary teaching, scholarship and research. The CUNY library system epitomizes CUNY as an integrated university, sharing technologies, collections, and resources across the campuses and beyond through robust relationships throughout New York City and New York State. Moreover, the University's faculty librarians have been at the forefront of the open access movement that is slowly transforming outlets and processes for scholarly communication. This movement offers the promise of eventually

reducing the cost of high-quality information resources. In the near term, however, libraries will continue to grapple with price increases that outpace inflation, and students will continue to struggle to purchase necessary textbooks and course materials. CUNY's libraries have the capacity to help students in this regard, and with sufficient funding would be well positioned to invest in costly textbooks to put on course reserves and to purchase electronic texts.

CUNY's libraries continue to collaborate through such organizations as the New York State Higher Education Initiative (NYSHEI). NYSHEI's purpose is to bring together the public and private academic and research libraries across the state to garner economies of scale during negotiations for resources and, as importantly, to advocate within the State for changes in policies and legislation that will enable CUNY's libraries to collaborate more effectively. The University's libraries have also been working with its counterparts in the New York City K-12 school system and in parallel to the Graduate NYC! initiative to help students make a smoother transition from high school to college in developing their research and information literacy skills.

Over the coming year the University plans to make an investment in technology to enable students and faculty to more efficiently locate credible and vetted information resources. It also seeks to implement cost-effective models for providing technical support and expertise for mission critical library systems and to migrate CUNY's pilot digital institutional repository to a more robust platform that offers greater functionality. CUNY's libraries will continue to foster the sharing of collections and expertise across institutions, both within the University and beyond, and to build digital library collections using collaborative strategies to negotiate best pricing, terms, and conditions.

Educational Technology

The growth that the University has seen in academic uses of technology is clearly dramatic and consequential. One example is the increased use of Blackboard, the learning management system used throughout CUNY. Over each of the past two academic years, the number of unique users of the system has gone up a full 50%. Most CUNY students, regardless of kind or level of instruction, are now taking courses on a spectrum from web-enhanced to fully online.

For this growth to be real progress, and not just a change in instruction mode, the University must be ready to reap the potential benefits of such increased use. CUNY is that rare multi-campus system where, from the highest levels of the administration to the classroom instructors, the use of online tools is purposeful, intentional, even visionary. The administration sees such use as a way to accommodate enrollment growth, improve instruction, and accelerate degree completion. Across the University, campuses get matching funds to foster hybrid (partly online, partly in-class) instruction. Certification workshops are offered to instructors to qualify them to teach hybrid and online courses. Similar to the student interest, faculty interest is high, and CUNY's resources strain to satisfy this interest.

Behind the faculty and student interest is a tectonic shift in expectations. Students and faculty now look for, and expect, 24/7 access to instructional content. And expectations go beyond access to content. Teaching and learning are activities that by definition involve human

interaction, sustained by communication. Managing these interactions digitally, in “anytime” environments, requires not just bandwidth and infrastructural resourcing but training and other forms of support. Similarly, digital aspects of the research process have been transformed – augmented and improved in many ways – but are also in need of resourcing and support. Investments here will pay off over the careers of professors and lifetimes of those they teach.

One reason to expect benefits system-wide of the increased use in educational technology is that the educational system itself is changing, both formally and informally. Blackboard functions as a shared landscape where the features of online course sites have become familiar across disciplines and campuses. The CUNY Academic Commons, an interactive network built by and for faculty, ensures that innovations and effective practices in educational technology are shared. CUNY’s “Pathways” initiative calls for the establishment of a flexible but coherent common core curriculum for all undergraduates. As this curriculum is implemented, the University can look forward to a fully online common core that all its undergraduates can access, as well as to improved means of articulation and transfer. In this vision, databases become true knowledge bases, and educational values become ever more shared and transparent.

In such a vision, the line between academic and administrative uses of technology is harder than ever to draw. To be sure, educational technology is not the vast interoperability of human resources, registration, and financial management that is CUNYfirst, the University’s ongoing Enterprise Resource Planning (ERP) project. But useful educational technology at CUNY will require its own replacement of “legacy” systems – old ways of doing things – as the University moves forward. Similar to CUNYfirst, new forms of educational technology will put more information and control in the hands of the user, more choice as well as more resources. Students will be able to monitor their own degree progress, collaborate as the faculty already do through interactive media, and tap into their own networks of support. Faculty will increasingly have access to proven methods and practices and will be able to target instruction to specific points of need.

It is not too much to say that this will require a kind of retraining of the entire University community. That much is needed to ensure that growth and change will indeed mean progress: more efficient use of campus resources, better instruction, and faster degree completion at higher rates.

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, Student Registration and Financials 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

CUNY continues to play a crucial role in helping individuals prepare for current jobs and the jobs of the future, and helping employers to find qualified 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 General Equivalency Diploma (GED). These programs also connect directly with employers to fill positions and upgrade workers' skills.

CUNY offers workforce development programs in a wide range of fields, including business and entrepreneurship, construction and building management, early childhood education and child care, health care and human services, information technology, manufacturing, and tourism and hospitality. Basic literacy, English language skills, and college preparedness and success are also workforce development concerns, because many working adults are unable to advance in their careers due to their lack of English language skills, education credentials, and/or the literacy and numeracy skills needed to keep up with advancing workplace technologies.

Healthcare continues to be among the largest area of workforce preparation at the University. CUNY is working closely with unions and employers to prepare individuals for jobs and careers in this evolving industry, where hospital closures and expansions of care in community-based settings, as well as emerging occupations in health information technology and community health, are creating significant workforce development challenges. While assisting current workers to upgrade their skills, CUNY must also prepare to expand programs, facilities and the faculty in order to educate many more nurses, nurse practitioners, physician assistants, medical assistants, and allied health technicians.

The University is in the process of expanding its "industry-contextualized" basic education programs in a number of fields, including healthcare, hospitality, advanced manufacturing, and business. CUNY is also further strengthening connections between workforce training and degree programs by, for example, allowing individuals undergoing training to earn college credit or advanced standing in degree programs. This will allow the University to prepare larger numbers of adults looking for immediate employment opportunities as well as for career opportunities that require additional knowledge and credentials. It is expected that after finding employment, many of these adult students will return to CUNY to complete degrees.

Additional investments in healthcare, hospitality, advanced manufacturing, and other sectors, and in adult basic education will help ensure New York's continued economic competitiveness. Additional support for CUNY through capital financing and allocations for faculty, laboratory and equipment investments, scholarships, and program development 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 new buildings opening at three campuses next year. At Lehman College, a new modern, 185,000 square foot science facility will include laboratories for teaching and research, science learning centers, offices, and a research facility. Bronx Community College will open the North Instructional Building, which will house instructional spaces, a new library, and support areas. The new building will complete the north quadrangle of the campus. Borough of Manhattan Community College will open Fiterman Hall. The original Fiterman Hall was irreparably damaged on September 11, 2001. The new building will include classrooms, computer labs, music rooms, a virtual library, offices, support space and an art gallery that is open to the public. In addition, the CUNY School of Professional Studies (SPS) will consolidate its main operations into one location that will provide adequate space for all of its academic, student support, and administrative needs. A new academic facility at 119 West 31st Street will contain classrooms and computers labs, offices for faculty and student support services, administrative offices and state-of-the art technology.

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. CUNY campuses had to defer maintenance for years because of fiscal pressures. The result 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 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 (EHSRM), is committed to fostering a safe and healthy environment for the CUNY community and to reducing the University's risks.

In pursuit of this mission, EHSRM works 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.

A key component of that integration is the CUNY-wide Environmental Management System, which is designed to ensure compliance with city, state and federal environmental regulations and to identify areas for continuous improvement. EHSRM also continues to conduct internal environmental audits to measure compliance with regulatory requirements. Its health and safety programs ensure that CUNY's laboratory, fire and occupational safety programs comply with regulatory requirements and promote the well-being of the entire University community. The risk management program enables designated college officers to identify, assess, prioritize and mitigate risks on their campuses, and to develop and coordinate continuity-of-operations efforts so that critical campus operations can continue during and after a service disruption.

TABLES

2012-13 Operating Budget Request
(Subject to Availability of State & City Appropriations)

Funding Sources
(\$ millions)

| | FY2012 Adopted Budget | FY2013 Mandatory Changes | FY2013 Program Changes | Total Request |
|---------------------------------|--------------------------|--------------------------------|---------------------------|----------------|
| Senior Colleges | | | | |
| State Aid | 1,047.5 | 78.8 | 11.0 | 1,137.3 |
| City Support | 32.3 | 0.0 | 0.0 | 32.3 |
| Tuition and Other Revenue | 837.4 | 0.0 | 50.1 | 887.5 |
| Total Senior Colleges* | 1,917.2 | 78.8 | 61.1 | 2,057.0 |
| Community Colleges | | | | |
| State Aid | 176.7 | 15.6 | 0.0 | 192.3 |
| City Support | 257.3 | 8.2 | 4.6 | 270.1 |
| Tuition and Other Revenue | 278.1 | 0.0 | 26.2 | 304.3 |
| Total Community Colleges | 712.1 | 23.8 | 30.8 | 766.7 |
| University-wide | | | | |
| State Aid | 1,224.2 | 94.4 | 11.0 | 1,329.6 |
| City Support | 289.6 | 8.2 | 4.6 | 302.3 |
| Tuition and Other Revenue | 1,115.5 | 0.0 | 76.3 | 1,191.8 |
| Total University | 2,629.3 | 102.5 | 91.9 | 2,823.7 |

Numbers may not add due to rounding

*Excludes Income Fund Reimbursables.

**The City University of New York
2012-2013 Operating Budget Request
Senior Colleges and University-wide Programs (\$000)**

| | FY2012 Adjusted Budget | FY2013 Mandatory Increases | FY2013 Program changes | Total Changes | FY2013 Request |
|---|------------------------------|----------------------------------|------------------------------|------------------|--------------------|
| Total Senior Colleges | 1,161,096.8 | 9,645.0 | 51,090.0 | 60,735.0 | 1,221,831.7 |
| Baruch College | 110,431.8 | 887.7 | 4,456.9 | 5,344.6 | 115,776.4 |
| Brooklyn College | 120,832.4 | 870.2 | 4,923.1 | 5,793.4 | 126,625.8 |
| City College | 128,071.7 | 1,142.9 | 5,900.9 | 7,043.8 | 135,115.5 |
| Sophie Davis | 8,043.7 | 0.0 | 0.0 | 0.0 | 8,043.7 |
| Center for Workers Education | 2,394.1 | 0.0 | 0.0 | 0.0 | 2,394.1 |
| Hunter College | 140,329.6 | 1,134.2 | 6,566.7 | 7,700.9 | 148,030.4 |
| John Jay College | 78,120.9 | 587.5 | 3,912.6 | 4,500.1 | 82,621.0 |
| Lehman College | 78,853.9 | 695.6 | 3,801.0 | 4,496.7 | 83,350.5 |
| Medgar Evers | 45,645.3 | 409.2 | 1,730.0 | 2,139.2 | 47,784.5 |
| NYC College of Technology | 77,859.1 | 584.9 | 4,440.8 | 5,025.7 | 82,884.9 |
| Queens College | 123,465.4 | 1,047.8 | 6,580.2 | 7,627.9 | 131,093.3 |
| College of Staten Island | 82,819.6 | 675.6 | 5,650.6 | 6,326.2 | 89,145.7 |
| York College | 46,875.2 | 407.5 | 2,519.0 | 2,926.6 | 49,801.8 |
| Graduate School | 95,943.6 | 942.8 | 501.6 | 1,444.4 | 97,388.0 |
| Macaulay Honors College | 238.0 | 0.0 | 0.0 | 0.0 | 238.0 |
| CUNY Law School | 13,315.4 | 139.2 | 106.5 | 245.7 | 13,561.1 |
| Graduate School of Journalism | 5,744.8 | 41.3 | 0.0 | 41.3 | 5,786.1 |
| School of Professional Studies | 2,112.3 | 78.6 | 0.0 | 78.6 | 2,190.9 |
| Flagship Environment | 5,309.0 | 0.0 | 5,860.0 | 5,860.0 | 11,169.0 |
| New Faculty | 0.0 | 0.0 | 5,160.0 | 5,160.0 | 5,160.0 |
| 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 |
| Decade of Science/Research Environment | 0.0 | 0.0 | 3,700.0 | 3,700.0 | 3,700.0 |
| Full Time STEM Faculty | 0.0 | 0.0 | 800.0 | 800.0 | 800.0 |
| Fellowships | 0.0 | 0.0 | 1,500.0 | 1,500.0 | 1,500.0 |
| Library | 0.0 | 0.0 | 420.0 | 420.0 | 420.0 |
| Start Up Costs | 0.0 | 0.0 | 620.0 | 620.0 | 620.0 |
| Supplies and Equipment | 0.0 | 0.0 | 360.0 | 360.0 | 360.0 |
| Academic Support | 2,984.6 | 12.3 | 5,550.0 | 5,562.3 | 8,546.9 |
| Calandra Institute at Queens College | 1,414.6 | 12.3 | 0.0 | 12.3 | 1,426.9 |
| Collaborative Programs | 0.0 | 0.0 | 1,500.0 | 1,500.0 | 1,500.0 |
| Faculty Support | 0.0 | 0.0 | 650.0 | 650.0 | 650.0 |
| Language and Skills Immersion Programs | 1,070.0 | 0.0 | 0.0 | 0.0 | 1,070.0 |
| Library Services | 0.0 | 0.0 | 3,400.0 | 3,400.0 | 3,400.0 |
| Joseph S. Murphy Institute | 500.0 | 0.0 | 0.0 | 0.0 | 500.0 |
| Student Services | 32,012.0 | 264.4 | 3,060.0 | 3,324.4 | 35,336.4 |
| Academic Advising | 0.0 | 0.0 | 460.0 | 460.0 | 460.0 |
| Career Services | 0.0 | 0.0 | 150.0 | 150.0 | 150.0 |
| Counseling | 0.0 | 0.0 | 150.0 | 150.0 | 150.0 |
| Child Care | 1,430.0 | 0.0 | 0.0 | 0.0 | 1,430.0 |
| City University Supplemental Tuition Assistance (CUSTA) | 1,060.0 | 0.0 | 0.0 | 0.0 | 1,060.0 |
| Financial Aid Matching Funds | 1,444.0 | 0.0 | 0.0 | 0.0 | 1,444.0 |
| SEEK Program | 17,378.0 | 264.4 | 0.0 | 264.4 | 17,642.4 |
| Student Services | 1,700.0 | 0.0 | 0.0 | 0.0 | 1,700.0 |
| Students with Disabilities/CUNY LEADS | 0.0 | 0.0 | 2,200.0 | 2,200.0 | 2,200.0 |
| Tuition Reimbursement | 9,000.0 | 0.0 | 0.0 | 0.0 | 9,000.0 |
| Veteran's Services | 0.0 | 0.0 | 100.0 | 100.0 | 100.0 |
| Education Technology/CUNYFirst | 12,166.9 | 414.6 | 1,500.0 | 1,914.6 | 14,081.5 |
| Information Management Systems | 8,266.5 | 329.7 | 0.0 | 329.7 | 8,596.2 |
| Instructional Technology | 3,900.4 | 84.9 | 1,500.0 | 1,584.9 | 5,485.3 |
| Workforce and Economic Development | 0.0 | 0.0 | 400.0 | 400.0 | 400.0 |
| Upgrading Facilities Infrastructure | 131,470.3 | 4,754.7 | 2,440.0 | 7,194.7 | 138,665.0 |
| Building Rentals | 52,842.4 | 215.0 | 0.0 | 215.0 | 53,057.4 |
| Environmental Health and Safety | 0.0 | 0.0 | 1,300.0 | 1,300.0 | 1,300.0 |
| Facilities Maintenance and Repair | 0.0 | 0.0 | 1,140.0 | 1,140.0 | 1,140.0 |
| New Building Needs | 0.0 | 1,904.0 | 0.0 | 1,904.0 | 1,904.0 |
| Utilities | 78,627.9 | 2,635.7 | 0.0 | 2,635.7 | 81,263.6 |
| University Management | 572,150.4 | 63,664.7 | 0.0 | 63,664.7 | 635,815.1 |
| Central Administration | 34,030.3 | 651.4 | 0.0 | 651.4 | 34,681.7 |
| Fringe Benefits | 538,120.1 | 63,013.3 | 0.0 | 63,013.3 | 601,133.4 |
| Total Programs | 756,093.2 | 69,110.6 | 22,510.0 | 91,620.6 | 847,713.9 |
| Total Senior Colleges and University-wide Programs | 1,917,190.0 | 78,755.6 | 73,600.0 | 152,355.6 | 2,069,545.6 |
| Less Productivity/Efficiencies | 0.0 | 0.0 | (5,500.0) | (5,500.0) | (5,500.0) |
| Less Philanthropic Funding | 0.0 | 0.0 | (7,000.0) | (7,000.0) | (7,000.0) |
| Total Operating Budget | 1,917,190.0 | 78,755.6 | 61,100.0 | 139,855.6 | 2,057,045.6 |

**The City University of New York
2012-13 Operating Budget Request
Community Colleges and University-wide Programs (\$000)**

| | FY2012 Adjusted Base | FY2013 Mandatory Increases | FY2013 Program Changes | Total Changes | FY2013 Request |
|--|----------------------------|----------------------------------|------------------------------|------------------|-------------------|
| Total Community Colleges | 444,532.1 | 4,019.3 | 23,100.0 | 27,119.3 | 471,651.4 |
| Borough of Manhattan | 98,505.8 | 1,089.2 | 5,590.9 | 6,680.1 | 105,185.9 |
| Bronx | 60,978.4 | 516.4 | 2,970.2 | 3,486.6 | 64,465.0 |
| Hostos | 44,506.5 | 399.0 | 1,971.0 | 2,370.0 | 46,876.5 |
| Kingsborough | 82,863.4 | 646.4 | 4,325.2 | 4,971.6 | 87,835.0 |
| LaGuardia | 83,662.2 | 825.5 | 4,318.1 | 5,143.6 | 88,805.8 |
| Queensborough | 74,015.7 | 542.9 | 3,924.5 | 4,467.4 | 78,483.2 |
| Flagship Environment | 16,200.0 | 0.0 | 7,540.0 | 7,540.0 | 23,740.0 |
| New Faculty | 0.0 | 0.0 | 2,640.0 | 2,640.0 | 2,640.0 |
| Nursing | 500.0 | 0.0 | 300.0 | 300.0 | 800.0 |
| New Community College | 8,900.0 | 0.0 | 2,000.0 | 2,000.0 | 10,900.0 |
| ASAP | 6,800.0 | 0.0 | 2,600.0 | 2,600.0 | 9,400.0 |
| Decade of Science/Research Environment | 0.0 | 0.0 | 700.0 | 700.0 | 700.0 |
| Full-Time Faculty | 0.0 | 0.0 | 300.0 | 300.0 | 300.0 |
| STEM Based Start Up Costs | 0.0 | 0.0 | 200.0 | 200.0 | 200.0 |
| Library | 0.0 | 0.0 | 70.0 | 70.0 | 70.0 |
| Supplies and Equipment | 0.0 | 0.0 | 130.0 | 130.0 | 130.0 |
| Academic Support | 20,932.2 | 0.0 | 1,520.0 | 1,520.0 | 22,452.2 |
| Adult & Continuing Education | 10,000.0 | 0.0 | 0.0 | 0.0 | 10,000.0 |
| Adult Literacy | 2,863.2 | 0.0 | 0.0 | 0.0 | 2,863.2 |
| Collaborative Programs w/ NYC Dept. of Ed./College Now | 5,129.5 | 0.0 | 600.0 | 600.0 | 5,729.5 |
| Faculty Support | 0.0 | 0.0 | 120.0 | 120.0 | 120.0 |
| Language Immersion Program | 2,939.5 | 0.0 | 0.0 | 0.0 | 2,939.5 |
| Library Services | 0.0 | 0.0 | 800.0 | 800.0 | 800.0 |
| Student Services | 5,700.2 | 0.0 | 1,500.0 | 1,500.0 | 7,200.2 |
| Academic Advising | 0.0 | 0.0 | 200.0 | 200.0 | 200.0 |
| Career Services | 0.0 | 0.0 | 100.0 | 100.0 | 100.0 |
| Child Care | 2,417.0 | 0.0 | 0.0 | 0.0 | 2,417.0 |
| College Discovery | 3,283.2 | 0.0 | 0.0 | 0.0 | 3,283.2 |
| Counseling | 0.0 | 0.0 | 100.0 | 100.0 | 100.0 |
| Services for Students with Disabilities/CUNY LEADS | 0.0 | 0.0 | 1,000.0 | 1,000.0 | 1,000.0 |
| Veterans' Services | 0.0 | 0.0 | 100.0 | 100.0 | 100.0 |
| Educational Technology/CUNYfirst | 0.0 | 0.0 | 600.0 | 600.0 | 600.0 |
| Workforce and Economic Development | 250.0 | 0.0 | 400.0 | 400.0 | 650.0 |
| Upgrading Facilities Infrastructure | 43,619.8 | 9,270.3 | 940.0 | 10,210.3 | 53,830.1 |
| Building Rentals | 18,594.2 | 65.1 | 0.0 | 65.1 | 18,659.3 |
| Environmental Health and Safety | 0.0 | 0.0 | 500.0 | 500.0 | 500.0 |
| Facilities Maintenance and Repair | 0.0 | 0.0 | 440.0 | 440.0 | 440.0 |
| New Building Needs | 0.0 | 7,286.4 | 0.0 | 7,286.4 | 7,286.4 |
| Utilities | 25,025.7 | 1,918.8 | 0.0 | 1,918.8 | 26,944.4 |
| University Management | 180,874.7 | 10,485.6 | 0.0 | 10,485.6 | 191,360.3 |
| Fringe Benefits | 82,134.0 | 10,485.6 | 0.0 | 10,485.6 | 92,619.6 |
| University-wide Objectives | 98,740.7 | 0.0 | 0.0 | 0.0 | 98,740.7 |
| Total Programs | 267,576.9 | 19,755.9 | 13,200.0 | 32,955.9 | 300,532.8 |
| Total Community Colleges and University-wide Programs | 712,109.0 | 23,775.2 | 36,300.0 | 60,075.2 | 772,184.2 |
| Less Productivity/Efficiencies | 0.0 | 0.0 | (2,500.0) | (2,500.0) | (2,500.0) |
| Less Philanthropic Funding | 0.0 | 0.0 | (3,000.0) | (3,000.0) | (3,000.0) |
| Grand Total | 712,109.0 | 23,775.2 | 30,800.0 | 54,575.2 | 766,684.2 |

**2012-13 State Aid Request
Community Colleges**

| | 2011-2012 Base | | | 2012-2013 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 | 77,500 | 2,122 | 164,455 | 81,001 | 2,222 | 179,983 | 3,501 | 100 | 15,528 |
| Building Rentals | | | 8,214 | | | 8,247 | | | 33 |
| Subtotal State Operating Aid | 77,500 | 2,122 | 172,669 | 81,001 | 2,222 | 188,230 | 3,501 | 100 | 15,561 |
| PROGRAMS & INITIATIVES | | | | | | | | | |
| Child Care | | | 1,357 | | | 1,357 | | | 0 |
| College Discovery | | | 828 | | | 828 | | | 0 |
| Economic Development | | | 1,880 | | | 1,880 | | | 0 |
| Subtotal Programs and Initiatives | | | 4,065 | | | 4,065 | | | 0 |
| GRAND TOTAL | | | 176,734 | | | 192,295 | | | 15,561 |

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