

## **BOARD OF TRUSTEES**

### **THE CITY UNIVERSITY OF NEW YORK**

#### **FY 2013-2014 University Budget Request**

RESOLVED, Subject to the availability of resources, CUNY seeks a total of \$3.03 billion for the University. This total includes additional funding of \$115.4 million for baseline needs and \$93.5 million for programmatic increases. At the senior colleges, the total request is \$2.202 billion, a \$145.5 million increase over the 2012-2013 adjusted level. Of this amount, \$92.2 million is for baseline needs and \$53.3 million is for programmatic increases. At the community colleges the overall request is \$827.9 million, a \$63.4 million increase over the 2011-2012 adjusted level. Of this amount, \$23.2 million is for baseline needs and \$40.2 million is for programmatic increases.

2012-2013 appropriation levels of \$2.057 billion for the senior colleges and \$764.6 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 FY2012-2013 state enacted appropriation for the university.

EXPLANATION: With the 2013-2014 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 with State and City funds and its investment program through a modest increase in public funding, continuing budget restructuring and efficiencies, philanthropy, and tuition revenue.

#### **STUDENT FINANCIAL ASSISTANCE PROGRAM**

The 2013-2014 Budget Request proposes to set aside an additional \$5 million for the Student Financial Assistance Initiative, bringing the total amount dedicated to this initiative to \$10 million. These resources 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. For next academic year, a portion of the Student Financial Assistance Initiative will be specifically designated for graduate students. This 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. In addition, all of the individual colleges raise private funds dedicated to student financial assistance.

The University will continue to work with the State, City and federal governments on the major economic challenges affecting all public higher education institutions.

The CUNY Investment Plan included in the FY2013-2014 Budget Request is aligned with the University's Master Plan, approved by the Board of Trustees in June 2012, and includes the following broad missions and initiatives:

### ***Mission One: Academic Excellence***

- Principal components of this category focus on full-time faculty, a dedication to the ongoing mission of the Decade of Science, the growth and enhancement of academic programs, an extensive library system, and the expansion of the use of academic technology. CUNY's top priority continues to be the hiring of more full-time faculty. The University requests 425 positions next year to support its commitment to scholarly excellence and to keep up with the pace of its recent record enrollment growth. The capstone of the Decade of Science initiative, the Advanced Science Research Center (ASRC), is scheduled to open in fall 2014, and funding is needed to begin the staffing and outfitting of the Center.

### ***Mission Two: Maintain Integrated System/Facilitate Articulation***

- This category includes those initiatives that help students acclimate to college life, overcome obstacles that might prevent or slow the time to graduation, and promote success after graduation. Specific programs include academic advising, career services, and counseling. Resources dedicated to expanding the successful Accelerated Study in Associate Programs (ASAP) initiative are also included in the Request. 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%.

### ***Mission Three: Expanding Access***

- In keeping with the commitment to provide access to a quality education to a diverse New York population, the Master Plan focuses on several key areas, including college readiness, services for students with disabilities, veterans' services, and the Black Male Initiative. In order to better support the University's more than 4,000 student veterans and reservists, the FY2013-2014 Budget Request includes funding to enhance veterans services on each of the campuses. The University is also requesting \$1.5 million to fully fund the CUNY LEADS program, which provides academic and vocational services to students with disabilities.

### ***Mission Four: Remaining Responsive to the Urban Setting***

- This mission focuses on the University's role in contributing to the well-being of the City and State. Initiatives within this area center on workforce and economic development, educating teachers, expanding and enhancing healthcare education, and sustainability efforts. 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. The Request also seeks funding to significantly encourage the development of more internships in the science, technology, engineering and mathematics (STEM) disciplines and more opportunities for students to work in corporate and governmental settings related to STEM areas. In addition, the University also requires additional operating funds to maintain the various infrastructures of its campuses.