The City University of New York

2013-2014 Operating Budget Request

For presentation to the Board of Trustees' Committee on Fiscal Affairs
November 5, 2012

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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 model fostering national prominence in targeted undergraduate arts and science programs as well as professional and graduate programs. The model 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.

High achieving students continue to enroll at record levels, while more students are on track to complete their degrees. The University continues to see record enrollment of students with high school averages over 85 with a five percent increase over last year. CUNY's highly competitive Macaulay Honors College experienced more than a 35 percent increase in the number of applicants for this year, to a record 5,537 for 400 places.

SAT scores of students entering Macaulay are now above 1400, with a mean average grade-point average in excess of 93 percent – a student academic profile typical at Ivy League and other highly competitive institutions. In addition, at CUNY's five most competitive senior colleges – Baruch, Brooklyn, City, Hunter and Queens – almost 27 percent of freshmen entering this fall had SAT scores above 1200.

The strong demand for a CUNY education is fueled by strengthened academic standards, stabilized University finances, and CUNY's renewed reputation for both academic quality and great value in a challenging economy where college tuitions and student debt continue to rise. A total of 269,186 students are filling CUNY classrooms in fall 2012, following 12 years of enrollment increases.

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 2013-2014 represents year eight 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. In CUNY's budget message

this year, the University seeks to finance its investment program through a modest increase in public funding. The remaining resources would be generated through continuing budget restructuring and efficiencies, philanthropy, and tuition revenue.
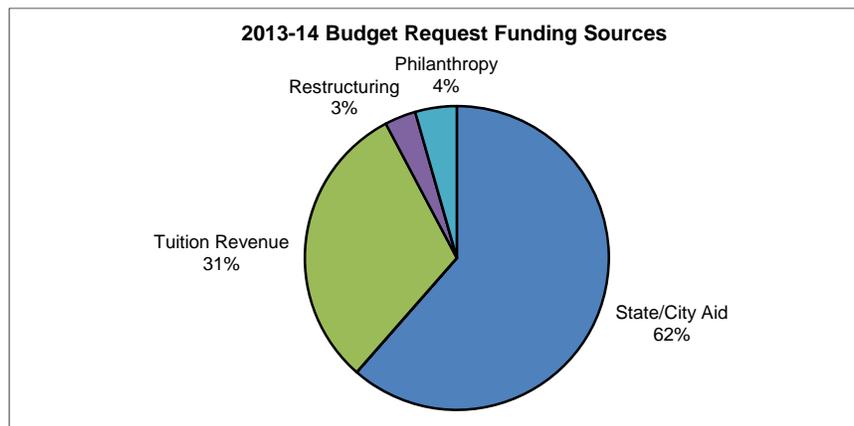
FY2013-2014 Budget Request Summary

The University's operating budget request to the State and City totals $3.03 billion for the senior and community colleges. At the senior colleges, the total request is $2.202 billion, a $145.5 million increase over the 2012-13 adopted 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 2012-13 adjusted level. Of this amount, $23.2 million is for baseline needs and $40.2 million is for programmatic increases. Included in the community college total is a request for an additional $260 per FTE in State base aid.

The 2013-14 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 425 additional full-time faculty.

The fiscal year 2013-2014 cost of the plan is $226.3 million.

- $115.4 million (51.0%) 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, and building rentals.

- $110.9 million (49.0%) of the budget request represents the cost of the University's investment plan.

- At the community colleges, 33.1% of the requested increase is State aid, based on FTE enrollment and the State aid funding formula. The University's request for the senior colleges is a very modest $5.5 million, or 0.5%, increase in State support.

2013-14 Budget Request Funding Sources

Philanthropy 4%
Restructuring 3%
Tuition Revenue 31%
State/City Aid 62%

City University of New York
2013-14 Budget Request - Summary Requested Increases ($ millions)

Program Needs	Senior	Community	Total
Maintain and Expand Academic Excellence	44.769	23.227	67.996
Maintain Integrated System and Facilitate Articulation	1.400	10.708	12.108
Expanding Access	5.700	4.300	10.000
Remaining Responsive to the Urban Setting	10.420	5.450	15.870
Financial Aid Initiative	3.000	2.000	5.000
Total Program Needs	**65.289**	**45.685**	**110.974**
Mandatory Needs			
Fringe Benefits	57.075	10.486	67.560
Energy	9.652	2.541	12.193
Building Rentals	3.751	1.401	5.152
Salary Increments/OTPS Inflation	21.698	8.768	30.466
Total Mandatory Needs	**92.176**	**23.196**	**115.372**
Total Request	**157.465**	**68.881**	**226.346**
Funding Sources			
State/City Aid - Mandatory Needs	92.176	9.394	101.569
State/City Aid - Programmatic Initiatives	5.500	9.200	14.700
Community College State Aid Increase / Enrollment Growth	0.000	22.803	22.803
State/City Aid	**97.676**	**41.396**	**139.072**
Tuition Revenue	47.789	21.985	69.774
Restructuring	5.000	2.500	7.500
Philanthropy	7.000	3.000	10.000
Total	**157.465**	**68.881**	**226.346**

The City University of New York
2013-14 Operating Budget Request - Program Increases ($000)

	Senior Colleges	Community Colleges	Total
Maintain and Expand Academic Excellence	**44,769.2**	**23,227.0**	**67,996.2**
Full-Time Faculty	26,547.0	16,066.0	42,613.0
Decade of Science / Advanced Science Research Center	11,451.0	3,500.0	14,951.0
Health Professions	659.6	500.0	1,159.6
Academic Advising	2,300.0	1,000.0	3,300.0
Libraries	1,750.0	1,000.0	2,750.0
Academic Technology	2,061.6	1,161.0	3,222.6
Maintain Integrated System and Facilitate Articulation	**1,400.0**	**10,708.0**	**12,108.0**
Pathways	1,400.0	700.0	2,100.0
Accelerated Study in Associates Programs	0.0	7,850.0	7,850.0
New Community College	0.0	2,158.0	2,158.0
Expanding Access	**5,700.0**	**4,300.0**	**10,000.0**
Preparing for College Success	1,500.0	600.0	2,100.0
Improving Remedial Outcomes	0.0	2,000.0	2,000.0
Faculty and Peer Mentoring	350.0	350.0	700.0
Services for Students with Disabilities/CUNY LEADS	1,500.0	500.0	2,000.0
Veterans' Services	2,000.0	500.0	2,500.0
Black Male Initiative	0.0	200.0	200.0
International Student Services	350.0	150.0	500.0
Remaining Responsive to the Urban Setting	**10,419.8**	**5,450.0**	**15,869.8**
Workforce Development	1,000.0	1,500.0	2,500.0
Meaningful Work Experience During College	2,000.0	1,000.0	3,000.0
Public Health	500.0	0.0	500.0
Doctoral Education at CUNY	4,000.0	0.0	4,000.0
Sustainability	350.0	250.0	600.0
Facilities	1,569.8	2,200.0	3,769.8
Environmental Health and Safety	1,000.0	500.0	1,500.0
Financial Aid Initiative	**3,000.0**	**2,000.0**	**5,000.0**
Total Program Increases	**65,289.0**	**45,685.0**	**110,974.0**
Less Productivity/Efficiencies	**(5,000.0)**	**(2,500.0)**	**(7,500.0)**
Less Philanthropic Funding	**(7,000.0)**	**(3,000.0)**	**(10,000.0)**
Net Program Increases	**53,289.0**	**40,185.0**	**93,474.0**
Total Mandatory Needs	**92,175.6**	**23,196.0**	**115,371.7**
Total Request	**145,464.6**	**63,381.0**	**208,845.7**

Maintain and Expand Academic Excellence

Ensuring the Presence and Cultivation of World-Class, Full-Time, CUNY Faculty

CUNY is committed to the hiring of more full-time faculty as a top priority. The University is privileged to have attracted a cadre of prize-winning faculty who are leaders in their disciplines and bring experience and creativity to the classroom. 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, had more training and experience and are more available to students outside the classroom than part-time faculty. They are more involved in curriculum development and in the life of the college, all of which strengthen the scholarly excellence they bring to the classroom as well as to students' overall educational experience. 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 recent years of high enrollment growth, the University has faced a major challenge in striving to reach its goal of having 70percent of instruction offered by full-time faculty members. Despite a 13 percent increase in the total number of full-time faculty from fall 2006 to fall 2010, student enrollment growth has outstripped faculty hiring, with student full-time equivalents (FTEs)—a measure of how many students are in the classroom—increasing 20 percent during the same period. The result is that, by fall 2011, the percentage of instruction by full-time faculty had slipped to a new low: 46 percent.

CUNY's commitment to hiring more full-time faculty represents a commitment to scholarly excellence and high-quality instruction over the long term. Full-time faculty are at the heart of the academic enterprise and CUNY must support and strengthen their presence for students and for generating top-quality research.

The Decade of Science

The University is entering an especially exciting phase in its long-term plan to sustain and boost research activities. A major component of the *Decade of Science* initiative is dedicated to building new science facilities, to upgrading laboratories, and to refurbishing existing science buildings across the campuses—and many of these projects have recently launched or are in various stages of completion. For example, the first new science building to be completed during the *Decade of Science* opened this fall at Lehman College, and new research space was an integral part of the newly opened building at John Jay College, as well. The capstone of these efforts, the CUNY Advanced Science Research Center (ASRC) is also well underway with an opening planned for fall 2014.

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 will continue to pursue a science cluster faculty hiring initiative that recruits top-level research faculty in targeted areas of STEM. Added to the current cadre of talented faculty, these individuals will inspire and energize students and play an equally essential

role in forging the relationships that fortify the ties with industry and promote entrepreneurial activity.

All of these goals require significant funds in order to be effective. In further description of these needs, the following sections provide more detail on several projects that are part of CUNY's *Decade of Science* initiative.

Advanced Science Research Center (ASRC): The Advanced Science Research Center (ASRC) will be operational in 2014, and plans for staffing and outfitting the center are accelerating. The ASRC will facilitate cutting-edge interdisciplinary research in nanotechnology, photonics, structural biology, neuroscience, and environmental sciences. In consultation with faculty researchers, CUNY is now in the process of finalizing the selection of the high-end instrumentation that will be housed at the center. Approximately 50 percent of the ASRC will be dedicated to core facilities. The core facilities will include a clean room for diagnostics and fabrication, and will also contain equipment for deposition and etching. In addition, the ASRC will house state-of-the-art imaging facilities that will include: nuclear magnetic resonance spectrometers (NMRs), functional magnetic resonance imaging (fMRI), cryo-electron microscopes, transmission and scanning electron microscopes, and confocal and fluorescent microscopes. The top floor of the ASRC and a rooftop observatory will support research efforts in all aspects of remote sensing, including: sensor development, satellite remote sensing, ground-based field measurements, data processing and analysis, modeling, and forecasting.

During the construction phase, the University has been 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 the key field of research. Through these endeavors, the University shares ideas with external experts and with representatives from federal funding agencies, who can provide a sense of the future of funding opportunities for these areas. Through the CUNY Advanced Science Seminar series, the University is also initiating discussions with distinguished scientists from across the globe, with the goal of inviting them to take on a leadership role in forging cross-campus partnerships in these critical science disciplines. The overarching aim 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.

Increasing the STEM Pipeline: Participating in research engages undergraduate students in active learning practices both in and outside of the classroom, and is a high impact practice that leads to improved rates of retention and graduation in STEM disciplines. CUNY is therefore committed to broadening undergraduate participation in research and is accomplishing this increased participation through engaging in a program organized by the Council on Undergraduate Research (CUR) that aims to institutionalize research across the University. A CUR workshop led to the formation of a CUNY Undergraduate Research Council (CURC), comprised of faculty and administrative representatives from each campus. CUNY is pursuing two specific avenues for broadening participation in undergraduate research: integrating actual research into the curriculum and increasing institutional support for undergraduate students who perform research in faculty laboratories. The University is promoting these activities through workshops designed

specifically to help faculty achieve their goals, and by a website that integrates all current opportunities for undergraduate research across the university.

For those students who may be interested in a science-based job in industry or government rather than in academia, CUNY has established a system-wide Professional Science Master's (PSM) initiative. CUNY PSMs provide high-quality, professionally targeted graduate education to talented students in STEM fields. These programs, which provide rigorous graduate study in a STEM discipline, are enhanced by the addition of skills-based coursework such as finance, project management, technical writing, communication skills, organizational behavior, regulatory affairs, and entrepreneurship. Two PSM programs launched this fall: Geographical Information Systems (GIS) at Lehman College, and Photonics at Queens College; and four more programs expect to be accepting applications in 2013.

<u>Translating Research in the New Economy:</u> 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. This includes the establishment a new *CUNY Hub for Innovation and Entrepreneurship*. This entity 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.

Health Professions

Health care employment is a leading economic engine in New York and the nation. In New York Citymore than 450,000 people are employed in public and private sector jobs in the health care industry. Hospitals are still the largest employers of New York City health workers, accounting for over 40 percent of the jobs, but employment in residential and rehabilitation facilities and in homecare and other ambulatory care settings is increasing.

Quality health care is dependent on the availability of an educated and well-trained workforce and 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 highly qualified, culturally diverse personnel who are dedicated to providing the best possible health care services to all New Yorkers. Indeed, the health care industry depends on CUNY to provide the workforce it needs to carry out its mission.

Registered Nurses (RNs) are the single largest occupation in the health sector. Thirteen CUNY colleges offer credited nursing programs ranging from LPN certificates to training at the doctoral level. Last year CUNY schools graduated over one thousand students from associate level nursing degree programs. However, recent national trends reflect a strong preference for a more

highly educated nursing workforce. 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 nursing faculty, nursing professionals, and many employers that the BS in nursing is preferred over the associate degree. To align its nursing programs with these trends, CUNY is working to increase its capacity at the baccalaureate level. The University is already experiencing a dramatic surge in enrollment in RN to BS completion programs and is developing new AAS/BS dual degree programs in nursing to streamline articulation and speed up career advancement. A new fully online RN to BS completion program through CUNY's School of Professional Studies will be launched next fall. Another IOM recommendation is to double the number of nurses with a doctorate by 2020. CUNY is increasing its capacity at this level with a new Ph.D. in Nursing and new Doctorates in Nursing Practice (DNP) programs.

Federal health reform legislation and implementation of New York's Medicaid Redesign plan are accelerating changes in the health care delivery system including a trend toward community-based services, care coordination among multiple providers, and transitions across care settings, a multi-disciplinary team approach, and the incorporation of new technologies such as electronic health records. The university is working closely with the healthcare industry and its unions to analyze workforce needs and to offer the most up-to-date education and training programs. Health care reform also necessitates modifications in the clinical components CUNY's health professions programs. The University is also enhancing opportunities for clinical experiences in community-based settings.

A related initiative is the strengthening of the medical simulation labs on twelve CUNY campuses. The simulation labs provide an opportunity to practice clinical competencies while working within an interdisciplinary care team model. However to maximize these instructional technologies we need additional personnel to staff the labs, a robust faculty development effort, and updated equipment.

Developing new health professions programs and improving existing ones is a costly enterprise. CUNY will require additional resources to continue to align its programs with professional trends and to be responsive to the dramatic changes that are currently taking place in the health care delivery system.

Academic Advising

A key element of successful undergraduate programs is excellent academic advising. However, CUNY's data show that, across the University as a whole, the student to advisor ratio is several times higher than what is recommended as best practice. In order for students across CUNY to succeed, advising needs to be improved for all CUNY students. As a result of these concerns, individual campuses have been prioritizing the hiring of additional academic advisors.

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.

In addition, CUNY needs to employ digital means to enhance guidance to students in as cost-effective a manner as possible. For example, the University needs to provide additional resources to ensure accurate and updated data in its software Degree Works, expand training for faculty and professional advisors who use this software, and increase incentives for increasing usage of the education plan and notes functionality of this software. In addition, CUNY needs to ensure that all campuses implement early alert systems to identify students facing academic challenges early in the semester, and provide adequate supports to meet the needs of those students once identified. CUNY should also develop orientation modules for University-wide use—modules for general purposes as well as to support CUNY's new general education framework (Pathways). Finally, CUNY should also explore additional use of Hobson's retain (software that CUNY already employs) for advising purposes.

Library Services

The University's libraries continue to be at the heart of the digital revolution that is transforming higher education. CUNY libraries have been at the forefront of this movement with a long tradition and history of resource sharing across campuses in support of our multi-faceted integrated university. Library faculty across CUNY work in close collaboration with other faculty, students and administrators to develop the collections and resources in the variety of formats needed to support exemplary teaching, scholarship and research. The CUNY library system exemplifies the spirit of the integrated university, sharing technologies, collections, and resources across the campuses and beyond through robust relationships throughout New York City and New York State. As students view and experience libraries more as a space for social interaction and collaborative learning than as a repository for books, the University's library facilities are being transformed into active learning environments. CUNY libraries are being redesigned to support a variety of instructional modes and the installation of tools that allow for easy access by students and faculty, whose use of mobile devices such as smart phones, notebook computers, laptops, and tablet computers is increasing.

The open-source movement, defined by the concept of collaboration, sharing, and providing free access to end-user products and resources, is having a major impact on campus information technology infrastructure and academic computing resources, development, and management. The University's libraries continue to be 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. To this end, the Office of Library Services will work to broaden awareness of copyright, open access publishing and scholarly communication by working collaboratively with members of the University Faculty Senate and the Committee on Academic Computing to support the development of a CUNY-wide institutional repository in support of open access. In the near

term, however, libraries will continue to be challenged by 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 for course reserve 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 their 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.

CUNY libraries are committed to ongoing support of information literacy programs in support of the University's general education curriculum and learning outcomes, as information literacy outcomes have been integrated into every course in the new CUNY general education Common Core. 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.

Academic Technology

Nowhere has the City University of New York seen such change as in the uses of technology for teaching and scholarship. In 2008, a University-wide Committee on Academic Technology was created with the charge of overseeing and facilitating academic uses of technology. Since that time, the use of Blackboard, the enterprise online learning management system used throughout CUNY, has more than doubled. The number of online degrees has grown from two to eight, with more in development. No fewer than 15 campuses have participated in the University's Hybrid Initiative, a program of supporting campus efforts to mount partly online courses that allow the repurposing of classroom space as well as improved instruction. Uses of e-portfolios, allowing enriched presentation and assessment of student work, have touched virtually every campus and every kind and level of instruction in CUNY.

What makes this growth on so many fronts especially exciting is its visibility. In 2009, the Committee on Academic Technology launched the CUNY Academic Commons, now with almost 3500 active members or 10 percent of its potential constituency. This social network for CUNY faculty, staff, and administration offers discussion groups and shared resources for disciplines and initiatives, groups formed around interdisciplinary interests such as educational gaming, and cross-campus collaborations, supplementing the annual CUNY conference on technology with on-going collaboration and show-casing. This past year, the Commons received a major award from the Sloan Consortium as an effective practice for advancing work with online learning. It also received a major grant from the Sloan Foundation for "Commons In A Box," a means of allowing other groups and institutions to replicate the Commons and its

success for themselves, with the first major partner being the Modern Language Association (the largest professional organization in academia, with over 30,000 members).

The Committee on Academic Technology (CAT), in addition to the Commons subcommittee, has subcommittees to oversee the use of Blackboard and e-portfolios, to foster the standards and practices using academic technologies and digital means in teaching and scholarship, to review workload and reward structures for the same, and to do research and development in new technologies. This last R&D group, fondly called Skunkworks, has volunteers from all the campuses to implement carefully developed evaluation schema, ensuring new modes and devices are thoroughly vetted before widely invested in and deployed.

All of this activity places CUNY at a tipping point when it comes to academic technology. With its first MOOCs (massive open online courses) preparing for launch, its high-powered computing facilities used by more scholars and researchers than ever before, CUNY shows the interest and capacity to test (rather than protest) the very newest developments in teaching and scholarship. The heralded and even hyped technological changes in the offering of instruction and in the ways of accomplishing research are proliferating so fast that the popular term for the effect is "disruption." CUNY is poised to make that disruption a powerfully positive kind of transformation – a way of reaching more students (and doing so more effectively), of giving a higher profile and power to the knowledge the University produces. But the full realization of that potential requires more investment. CUNY has achieved national and international notice for innovations that have asked relatively little in the way of resources, but scaling these up requires scaling up funding. CUNY is ready for a generational shift that is also a qualitative shift in how it delivers instruction and produces research. Great changes are underway. Investment for specific initiatives and ongoing faculty development can mean the difference between pilots and paradigm shifts.

Maintain Integrated System and Facilitate Articulation

Accelerated Study in Associate Programs (ASAP)

CUNY ASAP was launched in 2007 and is designed to help community college students earn their degrees as quickly as possible, with a goal of graduating at least 50 percent of participants within three years. Currently less than 25 percent of CUNY community college students entering college with no remedial needs graduate within three years. ASAP program features include required full-time study, consolidated course schedules, cohorts grouped by major, and comprehensive advisement, academic support, and career development services. Financial incentives include tuition waivers for financial aid-eligible students whose aid awards do not fully cover tuition and fees, and the free use of textbooks and monthly Metrocards for all participants.

ASAP helps students at six CUNY community colleges to successfully address the significant challenges that result in low associate-degree graduation rates. ASAP provides the comprehensive academic, social, and financial support that students need to graduate with an

Associate in Arts, Associate in Science, or Associate in Applied Science degree in two or three years.

Between fall 2007 and fall 2012, CUNY enrolled six ASAP cohorts totaling 4,594 students. After three years, 55 percent of ASAP students who entered with developmental needs, as well as those who entered fully skills proficient, graduated vs. 20 percent of non-ASAP students with developmental needs and 25 percent of fully skills proficient non-ASAP students. Based on these truly unprecedented results, Chancellor Matthew Goldstein in late 2011 announced a major expansion of ASAP over three years, building up to the goal of enrolling at least 4,000 students for fall 2014. The University seeks additional funds in FY2014 to expand the program in order to serve more students.

The New Community College at CUNY

With generous support from the City and State of New York, The New Community College at CUNY officially opened its doors in midtown Manhattan on August 20, 2012, with an inaugural class of 288 students. The NCC offers associate degree programs in an environment that nurtures student success by integrating excellence in teaching, proactive and responsive student support, and external partnerships. Its primary objective is to increase the number of students who succeed in their programs of study to attain a degree in a timely manner.

Dr. Scott Evenbeck assumed the position of founding President in January 2011. As of fall 2012 the college had appointed 18 full-time faculty members, its first provost, and its first vice president for administration and finance. The college's academic programs, educational policies, and technology and student support services were all in place for the Summer Bridge Program held in mid-August 2012, and then for the start of the fall semester on September 10, 2012.

The University is requesting enhanced support for The New Community College's second year of operation to meet the needs of a student body that will double in size; a second freshman class, of size equal to the first, will be admitted, and the firstfreshman class will then be sophomores. The requested support will fund all administrative and academic functions required of an excellent college, as well as services unique to the NCC model, such as peer mentors.

Pathways to Degree Completion

In June 2011, CUNY's Board of Trustees approved established the Pathways to Degree Completion Initiative ("Pathways"). The initiative is designed to create a curricular structure that will streamline transfers and enhance the quality of general education across the University.

The Pathways Initiative features three central elements.

1) **General Education Framework**: The initiative calls for a portion of CUNY's General Education Framework, common to all CUNY colleges, to be called the "Common Core" and to total 30 credits. The other portion of CUNY's General Education Framework, the portion that is specific to each baccalaureate college, will be called the "College Option," and will consist of an additional 12 credits.

All CUNY undergraduates will be required to complete the 30-credit Common Core in order to graduate with an A.A., A.S., or baccalaureate degree. All students who satisfactorily complete courses within the Common Core will be certified as having achieved partial or full completion of the Common Core, as appropriate, and that certification will transfer among all CUNY colleges.

All CUNY baccalaureate students will be required to complete 12 College-Option general education credits as well in order to graduate. College-Option general education credits will transfer as such among all CUNY baccalaureate colleges. In addition, all associate-degree students, including A.A.S. students who transfer to baccalaureate programs, will be required to complete the receiving college's College-Option general education credits depending on the number of credits already completed.

2) **Pathways for Largest Transfer Majors**: In order to establish clear pathways for the largest transfer majors, the initiative calls for the Chancellor, in consultation with the Council of Presidents, the University Faculty Senate, and the University Student Senate, to convene relevant disciplinary committees of faculty, students, and academic administrators. Each committee specifies no fewer than three and no more than six courses in the major or related fields that will be accepted as prerequisites for such courses by all colleges offering those majors.

3) **Full Course Transferability**: The initiative calls for all courses taken for credit at an undergraduate CUNY college to be accepted for credit at every other CUNY college, regardless of whether a specific equivalency exists at the transfer college, to an extent consistent with grade requirements and residency rules at the transfer colleges. Further, students transferring from outside CUNY will have their courses evaluated expeditiously and will receive credits for general education, major, and elective courses if those courses meet the appropriate learning outcomes.

Expanding Access

Veterans' Services

Currently, more than 4,000 student veterans and reservists are enrolled at CUNY. Since 2008, veteran enrollments have grown 53% across CUNY and 233% in the CUNY community colleges. The availability of federal support 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 veterans' 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.

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. By transitioning students with disabilities from benefits-dependence to competitive employment, CUNY LEADS yields tremendous savings to the State.

NYS Education Department funding ended in July 2010. The FY2013 State budget provided $1 million for the program. The University is requesting additional funds to fully support its commitment to the 1,600 students active in the project and to continue to demonstrate the project's effectiveness.

Preparing for College Success

At CUNY's community colleges, 82 percent of 19,394 first-time freshmen in fall 2011 needed remedial instruction. Of this entering class, 72 percent required instruction in math, 26 percent in reading and 35 percent in writing. A critical element of CUNY's approach to remediation is maintaining a strong partnership with the New York City Department of Education (NYC DOE) to promote college readiness and address remedial needs while students are still in high school. Over 70 percent of first-time freshmen at CUNY come from the NYCDOE. CUNY commits substantial financial and human resources in service of public school students (as well as out-of-school youth). Working in partnership with NYC DOE, CUNY is expanding opportunities for high school students to gauge their level of college readiness as early as possible and to address any skill deficiencies prior to graduating from high school. Several key college readiness initiatives are described below.

College Now: College Now is CUNY's largest programmatic partnership with the NYC DOE, supporting 400 public high schools in the mission to help prepare students for success in college. Operating in collaboration with 17 CUNY campuses, College Now provides college-credit courses, preparatory courses and workshops, experiential-based summer programs, and access to campus facilities and cultural offerings. In 2011-2012, 20,400 College Now participants generated 28,600 enrollments, including 1,300 students enrolled in campus-based summer programs and 2,705 students enrolled in developmental reading, writing or math — 84.5 percent of whom passed their remedial course. College Now students have shown increased college success over non-participants, with stronger positive effects for males, for Hispanic and black

students, for students with lower high school English Language Arts test scores, and for associate degree students.

Early College High Schools.The Early College Initiative establishes public schools that blend a rigorous college prep curriculum with the opportunity to earn up to two years of college credit prior to graduation. In 2012-13, ECI is workingwith 6,000 students in 12 early college schools partnered with 9 CUNY campuses. Students enter CUNY's early college schools in the 6th or 9th grade, study with a mix of high school and college faculty, and can earn both a high school diploma and an associate degree or two years of transferable credit upon graduation. The newest early college school, P-TECH, emphasizes both college and career readiness through closer alignment with industry and higher education. CUNY has agreed to work with the DOE on three additional 9-14 College and Career schools. The first two will open in September 2013 and the third will follow in 2014. The health care and energy sectors will be the primary focus of the first two schools.

Improving Remedial Outcomes

Despite CUNY's extensive partnership work with NYC DOE to promote college readiness, it is reasonable to assume that the need for remedial instruction will remain high, at least in the short term. Consequently, CUNY is committed to scaling up programs with demonstrated effectiveness in accelerating progress through remediation. Following are brief descriptions of two significant initiatives to improve remedial outcomes.

University Skills Immersion Program (USIP): USIP provides opportunities for substantial numbers of CUNY students to receive remedial or other types of college readiness instruction tuition free. Intensive courses are offered in reading, writing, math, ESL and other content areas during the summer and winter intersessions. Enrollment in summer immersion increased from 15,596 in 2010 to 17,575 in 2011. On average, exit rates from remediation are higher for immersion than semester-based courses. For example, at the community colleges, 40.9 percent of summer 2010 immersion students exited remedial math vs. 32.4 percent of students exiting who were enrolled in remedial math during the fall 2010 semester. For exit from remedial reading, the summer exit rate was 53.9 percent versus 43.3 percent in the fall, and for exit from remedial writing the immersion rate was 48.6 percent vs. 41.1 percent in the fall. Additionally, first-to-second year retention rates are higher for immersion students. At the community colleges, 70.6 percent of students with initial remedial need in fall 2010 who participated in immersion were enrolled one year later as compared to 62.2 percent of those with remedial need who did not participate in immersion. These differences are to be expected given that students voluntarily enroll in USIP and thus demonstrate significant motivation. However, regardless, it is clear that students are advantaged by USIP participation. Therefore CUNY continues to commit resources to expanding the program so that all eligible students are able to participate.

Academic Year Remediation: In addition to USIP, CUNY serves large numbers of students through more standard remedial courses offered during the academic year. Many efforts are underway at the campuses to improve outcomes in these courses, including reducing the length of remedial sequences, combining classroom time with supplemental tutoring or online support, aligning standards across departments and levels, and contextualizing remedial instruction by

using texts and assignments from college-level courses. Funds are requested to test and properly assess these innovations.

CUNY Start: CUNY Start, begun in fall 2011, provides intensive preparation in academic reading, writing, math, and "college success." The program enrolls prospective CUNY students who have been accepted to college because they have a high school or GED diploma, but are not ready for college-level work based on their scores on the CUNY Assessment Tests. Students who have enrolled in CUNY Start re-take the required CUNY Assessment Tests. Past students have shown significant skill gains when they re-test; many have bypassed required remedial coursework entirely.

Black Male Initiative

The Black Male Initiative was designed to improve the enrollment and/or graduation rates of students from underrepresented groups, particularly black males. It also supports increased opportunities for individuals without a high school diploma to enroll in GED courses oriented towards college preparation; to provide support for formerly incarcerated individuals to enroll in college; and to survey workforce development opportunities in various industries.

The program operates at all of CUNY's colleges. All programs and activities of the Black Male Initiative are open to all academically eligible students, faculty and staff, without regard to race, gender, national origin or other characteristic.

Campus Life and Student Engagement

As CUNY's enrollment has grown and emerged into a more traditional-aged student population one of the most pressing challenges for campuses is to create psychologically intimate and personally meaningful experiences within a large setting. CUNY seeks to enhance campus-life experiences for students across its campuses through the following programs:

- Enhancing athletics and intramural opportunities: Developing institutional pride through athletics and related student life programming can enhance a sense of student belonging, connection, and identity, as well as a strong campus community. Creating a healthy spirit of competition with athletes, as well as with student fans, can foster long-term campus allegiance while improving students' satisfaction with the overall campus-life experience. Every CUNY college provides intercollegiate and intramural athletic opportunities, and the benefits of participation extend well beyond sheer physical fitness in the development of teamwork, leadership, and other skills. The CUNY Athletic Conference (CUNYAC) promotes the highest standards of intercollegiate athletic competition at the Division III level. Participating in an individual or team sport cultivates skills—such as team play and endurance—that carry over into students' academic lives. By 2016, CUNY will increase the percentage of its students participating in intercollegiate and intramural athletic opportunities by five percent and improve the number of student-athletes earning a GPA of 3.5 or above by 10 percent.

- Student clubs and organizations: Investing in student academic and honors clubs and organizations can heighten academic expectations and engage students in academically focused activities. Expanding student organizations for veteran students, international students, and students with disabilities are other areas of potential investment.

- Residence life: Over the last several years, new residential living facilities have been built for City College, Queens College, and the Graduate Center, and ground was recently broken for a student housing complex at the College of Staten Island. As CUNY grows its housing and residence life programs, campuses must develop carefully residential programming to ensure an experience that supports academic learning outcomes. To address this need, over the next four years, the University plans to invest in staff training and develop residential policies and programming expectations.

Faculty and Peer Mentoring

Regular, focused, faculty-student and student-student interactions can enhance the quality of the collegiate experience and encourage academic success. Through meaningful mentoring relationships, students can learn about resources and opportunities while also gaining valuable guidance and insight about college and professional success. In fall 2012, CUNY launched a pilot peer mentoring program, funded by the Lumina Foundation and co-sponsored by the Hispanic Federation, to provide transition support for first-year students while leveraging technology to enhance the development of virtual learning communities. Similarly, the New Community College has incorporated peer-mentoring as part of its first-class student body experience. Several other colleges are designing peer mentoring programs and experiences including City College and John Jay College.

There is also 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.

International Student Services

CUNY students hail from 210 countries and speak nearly 190 languages. The University's classrooms reflect the globally oriented workplaces students will inhabit as graduates and offer CUNY students rich lessons in the importance of acquiring cultural competency. Building on this international student base, CUNY should become a clearinghouse for global education, expanding opportunities for students to build their international perspective and disciplinary reach through study-abroad programs.

CUNY's 2008-2012 Master Plan recognized the need to "do more to prepare our students to take active, informed roles in an international context." In the intervening four years, Chancellor

Goldstein appointed a Presidents' Ad Hoc Committee on International Education to address the goals, challenges, and opportunities associated with these essential educational experiences. The recommendations issued by this committee in its January 2012 report include: ensuring that that all CUNY students can easily receive information via the website and in publications about study abroad opportunities; increasing financial aid and scholarships for education abroad; and providing support to faculty to develop education abroad.

Remaining Responsive to the Urban Setting

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 and unions, filling vacant positions and upgrading current 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.

As part of an effort to enhance CUNY's capacity to serve adult students, 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. Through these efforts, 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 preparing larger numbers of adults 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.

To improve the preparation of graduates from CUNY's degree, certificate, and continuing education programs, CUNY is forming an Office of Workforce Partnerships, building off the work of the Chancellor's 2011-2012 Jobs Task Force and the recommendations outlined in the task force report (entitled *Jobs for New York's Future*). This new office will be dedicated to expanding partnerships with employers, improving CUNY's understanding of industry needs, and using this knowledge to shape programs and services, so that graduates are well-prepared to enter the workforce.

Support for this office will be key to ensuring New York's continued economic competitiveness. Additional investments in healthcare, hospitality, advanced manufacturing, and other sectors, and in adult basic education will support the development of industry-relevant programs. Investments in technology for continuing education programs, a locus of workforce development activity, will allow the University to better understand important program outcomes. 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.

Meaningful Work Experience during College

A wide range of activities can provide college students constitute with meaningful work experience that better prepares them for jobs and careers. These activities range from case studies presented in the classroom, classroom simulations of the workplace, career panels with professionals, job shadowing and site visits, to supported field experience, to part-time paid jobs on campus and off. In order to be valuable, these experiences with the workplace need to have the following components:

- *Fit with an individual student's current capacity and skills.* For example, a student who doesn't yet know how to dress and interact with others in the workplace should not be placed in a high-pressure, demanding internship, but rather, should participate in activities that help him or her develop skills before entering the workplace.

- *Connection back to the classroom and the curriculum.* Students should have the opportunity to regularly reflect on their experiences in the workplace as a structured part of college, whether in special seminars, peer mentoring groups, or with faculty and/or career advisors.

- *Strong industry partners.* Implementing meaningful work experience during college requires strong partnerships with industry. The nature of the work experiences may be determined, in part, by the capacity of industry partners to commit time to these efforts and the capacity of colleges to provide sufficient support to participating employers and to students.

The positive outcomes of student work experiences during college can include the following:

- Greater understanding of how and why strong academic skills (reading, writing, computational, problem-solving and strong conceptual thinking) translate into greater career success.

- Knowing how to successfully navigate and succeed within a given "work culture," including appropriate dress and language, and relating to peers and superiors.

- Developing contacts and relationships that can form the basis for finding jobs over the course of a career.

- Exposure to career options and leads to better decision-making about majors and identifying a potential career trajectory.

To achieve these outcomes, opportunities must be designed keeping in mind the goal(s) of a given work experience, how much employer involvement will be required to make it successful, and an individual institution's own capacity to provide support to students and employer partners.

Public Health

The CUNY School of Public Health, established during the period of the previous Master Plan, brings together several existing CUNY-accredited public health programs: MPH programs at Brooklyn and Lehman Colleges; BS, MS, and MPH programs at Hunter College, and the relatively new DPH program at Hunter and the Graduate Center. This new collaborative school expands CUNY's capacity to prepare the diverse professional workforce needed to meet 21st-century challenges of public health, widens a pathway into public health for the many New Yorkers who cannot afford the tuition at New York's private public health-training programs, and serves an innovative interdisciplinary research and training mission.

In its first decade, the SPH at Hunter College is focusing on four key themes that reflect the critical public health challenges that will guide its research, education, and service activities:

- Contribute to healthier, sustainable cities
- Promote healthy aging through the lifespan
- Prevent complex chronic diseases and improve their management
- Eliminate health disparities and advance health equity

In June 2011, the SPH moved into a new, 147,000-square-foot green building in East Harlem. SPH shares this building with the Silberman School of Social Work at Hunter College. This strategic co-location provides an excellent opportunity to integrate social and behavioral sciences with public health practice to address some of the most intractable health problems in socioeconomically disadvantaged communities such as East Harlem.

Other important indicators of the school's growth and maturation are its full, five-year accreditation, effective July 1, 2011, by the Council on Education for Public Health, and the amount of external awards that the SPH's faculty are securing for the school—more than one million dollars in grant support during the 2010-2011 academic year.

The SPH is now working to establish its reputation as the top location for engaging in teaching, research, and service to create a healthier New York City and promote effective, efficient, and equitable evidence-based solutions to pressing health problems facing urban populations around the world. To realize this mission, the SPH is working with communities, nonprofit and private organizations, and institutions and government at all levels to build the capacities that help people lead healthier and more productive lives. The ultimate goal of these activities is to improve the health of communities in New York City and beyond.

This budget request targets full-time faculty, academic support services, and student support services specifically for the SPH. It also requests support for faculty who are conducting applied and basic research that will contribute to improved health for all New Yorkers.

Doctoral Education at CUNY

The landscape for doctoral education at CUNY has changed in recent years. At one time the Graduate Center was CUNY's only home for doctoral education, but individual colleges have now assumed a share of the academic leadership in several science fields. The same transition may occur in the doctoral study of business. In addition, professional doctoral programs (which are practice- rather than research-based) have arisen that are located at the campuses instead of at the Graduate Center. This multi-focal development of doctoral education has created a rich and flexible environment for advanced study at CUNY, with the Graduate Center focusing on doctoral research programs, and the colleges developing cutting-edge professional doctoral programs. In some cases, especially in the sciences, colleges and the Graduate Center collaborate on joint Ph.D. programs.

The development of new professional doctoral programs, which are particularly prevalent in the health sciences, is continuing at CUNY. Hunter College has initiated a Doctor of Nursing Practice program and the College of Staten Island is partway through the process of creating its own DNP program. This has occurred simultaneously with the Graduate Center's bolstering of the research emphasis of its nursing program; it has switched from offering a Doctor of Nursing Science degree to a Ph.D. in Nursing. In 2011 the Graduate Center also collaborated with Hunter College and the College of Staten Island to shift the doctoral program in physical therapy, which had been offered under Graduate Center auspices, to Hunter and the College of Staten Island, both of which had physically hosted the program. Overall, the greater flexibility in the development of doctoral programs across the CUNY system will help insure that they are located where they will best thrive and will have the greatest synergies with other programs.

The Graduate Center has invested in the development of its research doctoral programs (while other campuses have, appropriately, invested in professional doctoral programs), but it remains a model of integration with undergraduate colleges in its operations. Its faculty are mainly drawn from the colleges through a consortial system, and as they work toward their Ph.D.s, its doctoral students teach undergraduates at CUNY colleges. In order for this system to work, the Graduate Center must be able to draw talented doctoral students to New York City, which has sometimes been challenging given the city's high costs and the limited fellowship support that the Graduate Center has been able to offer.

This problem has now been addressed, with significant support from the CUNY Chancellery. The Graduate Center has enhanced the value of its fellowships, with stipends for highly qualified doctoral students increasing in fall 2013 from $18,000 per year to $25,000. These improved fellowships will be offered to 200 students a year; with fellowships provided for five years. Therefore, at steady state, 1,000 students will receive these nationally competitive awards. This in turn will insure that CUNY's undergraduates will be taught by some of the most promising young scholars in the country and that these doctoral students will have the resources they need to make good progress toward their own degrees.

In addition, the Graduate Center has enhanced its fellowships for students from historically underrepresented groups. When the program reaches its full complement of students, 40 Black and Hispanic students will receive awards of $27,000 a year for each of five years. This will help the Graduate Center fulfill its mission of providing access to doctoral education for talented students from diverse communities and for preparing these students to enter academia.

The Graduate Center has also strengthened its academic profile through the establishment of the Advanced Research Collaborative (ARC), which promotes interdisciplinary research and provides a home for outstanding visiting scholars to collaborate with CUNY faculty and students. The ARC supports research on social inequality, immigration, digital initiatives; transnational nonstate actors, and on research in the humanities. The ARC supports doctoral students working in these areas and connects the research activities of CUNY faculty members at the colleges to Graduate Center research programs.

To advance all of these initiatives, the University requests funds in support of providing additional doctoral student fellowships, increasing the number of research-active faculty, and enhancing the technology and other infrastructure needed for research.

Sustainability

Sustainable CUNY is leading a transformational change on CUNY campuses, in the City and throughout the State through three key pillars: the CUNY Sustainability Project, Sustainable Energy projects and CUNY SustainableWorks. As the City continues to grow, demands for energy, water and space put a continual strain on the existing infrastructure and the country's largest electric grid. City, state and federal policies set a multitude of sustainability goals that require the adoption of renewable energy, energy efficiency practices, innovations in clean technology and behavioral changes. Economic development opportunities and a vibrant job market for graduates in related fields are dependent on mainstream acceptance of these changes and a seamless transition from existing infrastructures to new ones. CUNY has emerged as a trusted partner, a public university that can bridge administrative silos, to implement both short-term and long-range sustainability infrastructure, policies and initiatives.

- CUNY Sustainability Project: In June of 2007 Chancellor Goldstein accepted the New York City (NYC) '30 in 10' University Challenge to reduce carbon emissions on its campuses. The CUNY Sustainability Project was established and each of CUNY's 19 campuses, encompassing over 29 million square feet, developed comprehensive Campus Sustainability Plans focused on seven key areas: Energy, Water, Transportation, Procurement, Recycling, Sustainable Education and Outreach, and Sustainable Nutrition. New York State (NYS) Executive Order #4 (EO4) also shapes CUNY's sustainability program, with all colleges responding to the order's call for state agencies to green their procurement and enhance their recycling and waste management. The Campus Sustainability Plans identified over 800 actions to implement by 2017, with numerous projects completed or well under way. Over a dozen degrees in Earth Sciences, Engineering, Architecture, Business, and Sustainable Development are now offered at CUNY, including a Master's degree in Sustainability in the Urban Environment at City College. Campus Sustainability Plans serve as a blueprint for Sustainable CUNY

Conserves, a University wide effort to use less energy, spend less money on utilities and use the savings to support other campus efforts.

- Sustainable Energy: Sustainable CUNY leads, on behalf of NYC, comprehensive Federal solar initiatives designed to support large-scale solar energy market growth in NYC. Where energy is generated is a crucial part of America's energy equation and it is also true for solar. Urban areas like NYC are the load centers that need power - clean renewable power - generated locally. Since 2006, CUNY has led the implementation of three U.S. Department of Energy (DoE) solar initiatives, working with the Mayor's Office, NYC Economic Development Corporation, Con Edison, NYSERDA and over 30 partners to strategically remove barriers to large scale solar deployment. The result to-date is a tenfold increase in solar production and the innovative use of technologies such as GIS and LiDAR to create the world's largest interactive solar map for NYC's one million rooftops. The NYC Solar Map, built by faculty at CUNY's CARSI Center at Hunter College with computational assistance by the High Performance Computing Center at CUNY's College of Staten Island, serves as an invaluable outreach tool for the public, provides data and planning capabilities to the utilities and city planners from the 15 billion points of data stored at CUNY. Data acquisition systems, also hosted by CUNY, now provide real-time information on NYC's solar power production to the City's utility, and incentives and tax abatement policies strengthened by CUNY's analysis and testimony have spurred significant solar growth. CUNY is developing a permit tracking portal designed to streamline the process by which approvals for installations are granted, via unprecedented cooperation among NYC agencies and its utilities. An intelligent operation center for solar, linked to data from the NYC Solar Map, the permit tracking portal and the data acquisition systems, aims to provide the market analytics that further prove the value of solar, bolstering the business case for investing and attracting installation companies and financing.

- CUNY SustainableWorks: Historically, economic development is propelled by innovation, creating the majority of jobs in America, especially the new jobs sought by graduates who are eager to utilize their skills. Having successfully developed a collaborative process that enables the solar market, CUNY SustainableWorks is working to leverage that platform to enable the market for other cleantech innovations and processes utilizing CUNY's institutional strengths and partnerships. CUNY formed the NYCleantech Collaborative (NYCC), a member organization of cleantech stakeholders working collectively to accelerate the innovation and adoption of clean and sustainable technologies designed for urban applications. NYCC aims to work with students through Capstone Projects and Cleantech Scholars. Cleantech Scholars is a privately funded program initially supported by Con Edison, that gives CUNY students majoring in STEM (Science, Technology, Engineering, and Math) disciplines the opportunity for a 'real world' supplement to their education by partnering them with NYCC projects and CUNY faculty through the NYCleantech Mentors Network.

Facilities Maintenance and Repair

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.

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

2013-14 Operating Budget Request
(Subject to Availability of State & City Appropriations)
Funding Sources
($ millions)

	FY2013 Adopted Budget	FY2014 Mandatory Change	FY2014 Program Changes	Total Request
Senior Colleges				
State Aid	1,120.3	92.2	5.5	1,217.9
City Support	32.3	0.0	0.0	32.3
Tuition and Other Revenue	904.0	0.0	47.8	951.8
Total Senior Colleges*	2,056.5	92.2	53.3	2,202.0
Community Colleges				
State Aid	198.7	13.8	9.0	221.5
City Support	259.4	9.4	9.2	278.0
Tuition and Other Revenue	306.5	0.0	22.0	328.5
Total Community Colleges	764.6	23.2	40.2	827.9
University-wide				
State Aid	1,318.9	106.0	14.5	1,439.4
City Support	291.7	9.4	9.2	310.3
Tuition and Other Revenue	1,210.5	0.0	69.8	1,280.2
Total University	2,821.1	115.4	93.5	3,029.9

Numbers may not add due to rounding

*Excludes Income Fund Reimbursables.

The City University of New York
2013-2014 Operating Budget Request
Senior Colleges and University-wide Programs ($000)

	FY2013 Adjusted Budget	FY2014 Mandatory Increases	FY2014 Program Changes	Total Changes	FY2014 Request
Total Senior Colleges	**1,240,505.2**	**19,128.7**	**46,031.2**	**65,159.9**	**1,305,665.1**
Baruch College	117,803.8	1,604.1	4,469.9	6,074.0	123,877.8
Brooklyn College	128,896.9	1,653.3	4,626.7	6,280.0	135,176.9
City College	147,752.6	2,093.2	5,274.1	7,367.3	155,119.9
Hunter College	149,696.5	2,356.3	6,215.5	8,571.8	158,268.3
John Jay College	83,335.8	1,368.8	3,533.5	4,902.4	88,238.2
Lehman College	84,116.6	1,313.5	3,420.0	4,733.5	88,850.1
Medgar Evers	48,691.5	937.5	1,679.5	2,617.0	51,308.5
NYC College of Technology	83,056.0	1,223.3	4,451.6	5,674.9	88,730.9
Queens College	133,120.9	1,929.2	5,242.3	7,171.6	140,292.5
College of Staten Island	88,347.3	1,569.7	3,800.5	5,370.2	93,717.5
York College	50,003.6	914.8	2,115.1	3,029.9	53,033.5
Graduate School	102,344.5	1,625.2	395.3	2,020.5	104,365.0
Macaulay Honors College	253.9	0.0	0.0	0.0	253.9
CUNY Law School	14,203.8	312.0	332.0	644.0	14,847.8
Graduate School of Journalism	6,128.1	76.7	91.0	167.7	6,295.8
School of Professional Studies	2,753.4	151.0	384.0	535.0	3,288.4
Maintain and Expand Academic Excellence	**5,309.0**	**0.0**	**12,153.8**	**12,153.8**	**17,462.8**
Full-Time Faculty	0.0	0.0	5,309.4	5,309.4	5,309.4
Decade of Science / Advanced Science Research Center	0.0	0.0	5,490.2	5,490.2	5,490.2
Health Professions	0.0	0.0	131.9	131.9	131.9
Academic Advising	0.0	0.0	460.0	460.0	460.0
Libraries	0.0	0.0	350.0	350.0	350.0
Academic Technology	0.0	0.0	412.3	412.3	412.3
PSC Research Awards	3,309.0	0.0	0.0	0.0	3,309.0
Nursing Programs	2,000.0	0.0	0.0	0.0	2,000.0
Maintain Integrated System and Facilitate Articulation	**1,070.0**	**0.0**	**280.0**	**280.0**	**1,350.0**
Pathways	0.0	0.0	280.0	280.0	280.0
Language and Skills Immersion Programs	1,070.0	0.0	0.0	0.0	1,070.0
Expanding Access	**34,012.0**	**73.2**	**1,140.0**	**1,143.2**	**35,155.2**
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
Preparing for College Success	0.0	0.0	300.0	300.0	300.0
SEEK Program	18,378.0	73.2	0.0	73.2	18,451.2
Faculty and Peer Mentoring	0.0	0.0	70.0		
Services for Students with Disabilities/CUNY LEADS	1,000.0	0.0	300.0	300.0	1,300.0
Veterans' Services	0.0	0.0	400.0	400.0	400.0
International Student Services	0.0	0.0	70.0	70.0	70.0
Financial Aid Matching Funds	1,444.0	0.0	0.0	0.0	1,444.0
Student Services	1,700.0	0.0	0.0	0.0	1,700.0
Tuition Reimbursement	9,000.0	0.0	0.0	0.0	9,000.0
Remaining Responsive to the Urban Setting	**0.0**	**0.0**	**5,684.0**	**5,684.0**	**5,684.0**
Workforce Development	0.0	0.0	200.0	200.0	200.0
Meaningful Work Experience During College	0.0	0.0	400.0	400.0	400.0
Public Health	0.0	0.0	500.0	500.0	500.0
Doctoral Education at CUNY	0.0	0.0	4,000.0	4,000.0	4,000.0
Sustainability	0.0	0.0	70.0	70.0	70.0
Facilities	0.0	0.0	314.0	314.0	314.0
Environmental Health and Safety	0.0	0.0	200.0	200.0	200.0
University Management/Infrastructure	**775,661.5**	**72,973.7**	**0.0**	**72,973.7**	**848,635.2**
Building Rentals	52,842.4	3,751.0	0.0	3,751.0	56,593.4
Central Administration	36,300.3	1,638.4	0.0	1,638.4	37,938.7
Fringe Benefits	595,724.0	57,074.8	0.0	57,074.8	652,798.8
Information Management Systems	8,266.5	706.4	0.0	706.4	8,972.9
Instructional Technology	3,900.4	151.1	0.0	151.1	4,051.5
Utilities	78,627.9	9,652.0	0.0	9,652.0	88,279.9
Total Programs	**816,052.5**	**73,046.9**	**19,257.8**	**92,234.7**	**908,287.2**
Total Senior Colleges and University-wide Programs	**2,056,557.7**	**92,175.6**	**65,289.0**	**157,394.6**	**2,213,952.3**
Less Productivity/Efficiencies	**0.0**	**0.0**	**(5,000.0)**	**(5,000.0)**	**(5,000.0)**
Less Philanthropic Funding	**0.0**	**0.0**	**(7,000.0)**	**(7,000.0)**	**(7,000.0)**
Total Operating Budget	**2,056,557.7**	**92,175.6**	**53,289.0**	**145,394.6**	**2,201,952.3**

The City University of New York
2013-14 Operating Budget Request
Community Colleges and University-wide Programs ($000)

	FY2013 Adjusted Base	FY2014 Mandatory Increases	FY2014 Program Changes	Total Changes	FY2014 Request
Total Community Colleges	**455,581.5**	**8,768.3**	**37,099.6**	**45,867.9**	**501,449.4**
Borough of Manhattan	101,270.1	2,405.5	8,053.4	10,458.9	111,729.0
Bronx	62,014.9	1,229.2	4,612.2	5,841.4	67,856.3
Hostos	43,825.2	835.0	3,185.7	4,020.7	47,845.9
Kingsborough	81,613.2	1,569.2	6,477.0	8,046.1	89,659.3
LaGuardia	84,007.7	1,509.8	6,472.8	7,982.6	91,990.3
Queensborough	75,315.5	1,219.7	6,140.5	7,360.2	82,675.7
New Community College	7,534.9	0.0	2,158.0	2,158.0	9,692.9
Maintain and Expand Academic Excellence	**8,037.6**	**0.0**	**4,645.4**	**4,445.4**	**12,483.0**
Full-Time Faculty	0.0	0.0	3,213.2	3,213.2	3,213.2
Decade of Science / Advanced Science Research Center	0.0	0.0	700.0	700.0	700.0
Health Professions	0.0	0.0	100.0	100.0	100.0
Academic Advising	0.0	0.0	200.0		
Libraries	0.0	0.0	200.0	200.0	200.0
Academic Technology	0.0	0.0	232.2	232.2	232.2
Nursing Initiative	45.0	0.0	0.0	0.0	45.0
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	0.0	0.0	5,129.5
Maintain Integrated System and Facilitate Articulation	**10,539.5**	**0.0**	**1,710.0**	**1,710.0**	**12,249.5**
Pathways	0.0	0.0	140.0	140.0	140.0
Accelerated Study in Associates Programs	7,600.0	0.0	1,570.0	1,570.0	9,170.0
Language Immersion Program	2,939.5	0.0	0.0	0.0	2,939.5
Expanding Access	**7,813.3**	**0.0**	**1,140.0**	**1,140.0**	**8,953.3**
Preparing for College Success	0.0	0.0	120.0	120.0	120.0
Improving Remedial Outcomes	0.0	0.0	400.0	400.0	400.0
Faculty and Peer Mentoring	3,338.3	0.0	70.0	70.0	3,408.3
Services for Students with Disabilities/CUNY LEADS	0.0	0.0	100.0	100.0	100.0
Veterans' Services	0.0	0.0	100.0	100.0	100.0
Black Male Initiative	2,250.0	0.0	200.0	200.0	2,450.0
International Student Services	0.0	0.0	150.0	150.0	150.0
Child Care	2,225.0	0.0	0.0	0.0	2,225.0
Remaining Responsive to the Urban Setting	**10,250.0**	**0.0**	**1,090.0**	**1,090.0**	**11,340.0**
Workforce Development	250.0	0.0	300.0	300.0	550.0
Meaningful Work Experience During College	0.0	0.0	200.0	200.0	200.0
Public Health	0.0	0.0	0.0	0.0	0.0
Doctoral Education at CUNY	0.0	0.0	0.0	0.0	0.0
Sustainability	0.0	0.0	50.0	50.0	50.0
Facilities	0.0	0.0	440.0	440.0	440.0
Environmental Health and Safety	0.0	0.0	100.0	100.0	100.0
Adult Continuing Education	10,000.0	0.0	0.0	0.0	10,000.0
University Management/Infrastructure	**272,339.6**	**14,427.7**	**0.0**	**14,427.7**	**286,767.3**
Building Rentals	24,101.3	1,401.0	0.0	1,401.0	25,502.3
Environmental Health and Safety	0.0	0.0	0.0	0.0	0.0
Facilities Maintenance and Repair	0.0	0.0	0.0	0.0	0.0
New Building Needs	0.0	0.0	0.0	0.0	0.0
Utilities	25,025.7	2,541.1	0.0	2,541.1	27,566.8
Fringe Benefits	82,134.0	10,485.6	0.0	10,485.6	92,619.6
University-wide Objectives	141,078.6	0.0	0.0	0.0	141,078.6
Total Programs	**308,980.0**	**14,427.7**	**8,585.4**	**22,813.1**	**331,793.1**
Total Community Colleges and University-wide Programs	**764,561.5**	**23,196.0**	**45,685.0**	**68,681.0**	**833,242.5**
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	**764,561.5**	**23,196.0**	**40,185.0**	**63,181.0**	**827,742.5**

2013-14 State Aid Request
Community Colleges

	2012-2013 Base				2013-2014 Request			Difference		
	Total FTE	Rate ($)	Add'l Base Aid $0	Total State Aid ($000)	Total FTE	Rate ($)	State Aid ($000)	Total FTE	Rate ($)	State Aid ($000)
STATE OPERATING AID										
Base Aid	81,000	2,272	2,300	186,332	82,320	2,532	208,434	1,320	260	22,102
Building Rentals				8,247			8,948			701
Subtotal State Operating Aid	**81,000**	**2,272**	**2,300**	**194,579**	**82,320**	**2,532**	**217,382**	**1,320**	**260**	**22,803**
PROGRAMS & INITIATIVES										
Child Care				1,357			1,357			0
College Discovery				883			883			0
Economic Development				1,880			1,880			0
Subtotal Programs and Initiatives				**4,120**			**4,120**			**0**
GRAND TOTAL				**198,699**			**221,502**			**22,803**