



# The City University of New York

*The Chancellor*

SECRETARY

July 9, 2003

TO: Board of Trustees

FROM: Matthew Goldstein *MG*

SUBJECT: Community College Investment Program

As you know, the University expects to realize substantial improvements at our six community colleges this year, through new revenue that will be directed exclusively towards the academic core of our institutions. We plan to hire 300 new full-time faculty members, to substantially enhance libraries and other academic support services, and to improve our system of student support services.

The program represents an unprecedented investment in the academic core of The City University of New York's community colleges. In the context of other community college systems nationwide that are facing reduced public funding, this is a singular example of commitment to the quality of education for a large segment of our City's college-going population. The program provides a practical foundation of support to implement many of the recommendations of the Board's Committee on Community Colleges. Students and faculty should be able to note substantial differences in the academic environment when they return to campus in the fall. At the same time, a new \$4.5 million student financial assistance program for continuing and resident community college students has been created with the help of the City Council and the City of New York.

Attached to this memorandum is a preliminary allocation of \$25 million in new revenue projected for this year. Colleges will submit comprehensive plans for how resources will be deployed to meet college and University objectives. As in the implementation of the technology fee last year, approved plans will be widely distributed and posted on college websites.

Executive Vice Chancellor Louise Mirrer and Vice Chancellors Russ Hotzler and Ernesto Malave will oversee the approval and implementation of the plans.

This initiative promises major enhancements to further strengthen our community colleges. It is also a key component of CUNY's efforts towards seamless articulation and the realization of a truly integrated University.

Thank you again for your support.

Enclosure

cc: Chancellor's Cabinet  
College Presidents  
Secretary Genevieve Mullin

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**THE CITY UNIVERSITY OF NEW YORK**

**2003-2004**

**COMMUNITY COLLEGE INVESTMENT PROGRAM**



**JULY 8, 2003**

## Preliminary Allocation of Additional Community College Tuition Revenue

Total Funding						
	Instructional	Library	Student Support	Academic Support (Via RFP)	Total	
<b>BMCC</b>	2,596,187	737,939	1,220,076	-	4,554,203	
Bronx	1,171,622	410,778	699,903	-	2,282,304	
Hostos	727,283	261,645	571,165	-	1,560,093	
Kingsboro	2,127,904	623,735	1,015,650	-	3,767,289	
LaGuardia	1,773,562	556,471	992,764	-	3,322,897	
Queensboro	1,583,341	501,433	868,442	-	2,953,215	
<b>Total</b>	<b>9,980,000</b>	<b>3,092,000</b>	<b>5,368,000</b>	<b>3,000,000</b>	<b>21,440,000</b>	
Cluster Hires	3,492,000				3,492,000	
<b>Grand Total</b>	<b>13,472,000</b>	<b>3,092,000</b>	<b>5,368,000</b>	<b>3,000,000</b>	<b>24,932,000</b>	

Allocation Summary			
	Positions	Funding	% of Total
70/30 Hires	240	6,520,000	26.2%
Cluster Hires	60	3,492,000	14.0%
CLT's	20	960,000	3.9%
I&DR OTPS		2,500,000	10.0%
<b>I&amp;DR Total</b>	<b>320</b>	<b>13,472,000</b>	<b>54.0%</b>
Academic Support Svcs.	40	3,000,000	12.0%
Library/Org. Act. Hires	30	1,392,000	5.6%
Library/Org. Act. OTPS		1,700,000	6.8%
<b>Total Academic Support</b>	<b>70</b>	<b>6,092,000</b>	<b>24.4%</b>
Student Services Hires	60	3,168,000	12.7%
Student Services OTPS		2,200,000	8.8%
<b>Total Student Support</b>	<b>60</b>	<b>5,368,000</b>	<b>21.5%</b>
<b>Total</b>	<b>450</b>	<b>24,932,000</b>	<b>100.0%</b>

# Preliminary Allocation of Additional Community College Tuition Revenue

Position Allocation	Faculty				CLT's		Library		Student Support		Total
	Faculty	CLT's	Library	Student Support	CLT's	Library	Student Support	CLT's	Library		
BMCC	64	4	6	12						86	
Bronx	28	2	4	8						42	
Hostos	17	2	3	8						30	
Kingsboro	53	4	8	11						74	
LaGuardia	41	4	5	11						61	
Queensboro	37	4	5	10						56	
<b>Total</b>	<b>240</b>	<b>20</b>	<b>30</b>	<b>60</b>						<b>350</b>	

Unallocated Positions Faculty Clusters	Academic Support		Total Positions
	Faculty	Academic Support	
	60	40	450

Personal Service Funding	Faculty		CLT's		Library		Student Support		Total
	Faculty	CLT's	Library	Student Support	CLT's	Library	Student Support		
BMCC	1,738,867	192,000	288,000	633,600				2,862,267	
Bronx	760,867	96,000	192,000	422,400				1,471,067	
Hostos	461,333	96,000	144,000	422,400				1,124,233	
Kingsboro	1,439,333	192,000	288,000	580,800				2,500,633	
LaGuardia	1,113,333	192,000	240,000	580,800				2,126,633	
Queensboro	1,005,167	192,000	240,000	528,000				1,965,167	
<b>Total</b>	<b>6,520,000</b>	<b>960,000</b>	<b>1,392,000</b>	<b>3,168,000</b>				<b>12,040,000</b>	

Faculty funding is based on \$50,000 avg salary, plus fringes, less adjunct offset. Net=\$32,600 per position @10/12  
 CLT, Library and Student Support funding is based on \$45,000 avg salary, plus fringes, plus adjunct offset. Net=\$58,200 per position @10/12  
 Cluster Faculty positions will be funded \$70,000 avg, plus fringes, less adjunct offset. Net=\$58,200 per position.  
 Academic Support positions will be funded generally \$50,000 avg, plus fringes.

Other Than Personal Service Funding	Instructional		Library		Student Support		Academic Support (Via RFP)		Total
	Instructional	Library	Student Support	Academic Support (Via RFP)	Instructional	Library	Student Support	Academic Support (Via RFP)	
BMCC	665,521	449,939	586,476					1,701,936	
Bronx	314,956	218,778	277,503					811,237	
Hostos	169,450	117,645	148,765					435,859	
Kingsboro	496,071	335,735	434,850					1,266,656	
LaGuardia	467,829	316,471	411,964					1,196,264	
Queensboro	386,174	261,433	340,442					988,049	
<b>Total</b>	<b>2,500,000</b>	<b>1,700,000</b>	<b>2,200,000</b>					<b>6,400,000</b>	