



The City University of New York

The Chancellor

July 10, 2003

TO: Board of Trustees
College Presidents
Chancellor's Cabinet

FROM: Mathew Goldstein *MG*

I am pleased to provide you with the enclosed preliminary analysis of the 2003-2004 City adopted budget, which reflects additional details obtained after consultation with the New York City Office of Management and Budget and the New York City Council.

Highlights include:

- An increase of \$5.3 million in City operating support above the 2002-2003 limit.
- Restoration of \$5.5 million in funding for the Peter F. Vallone Academic Scholarship Program and \$124,000 to Hunter campus schools.
- \$4.5 million for a new financial aid program known as the "safety net program" for current resident community college students facing economic hardships due to the recent tuition increases.
- \$17.1 million in City Council capital budget support (for both community and senior colleges).
- \$2.9 million in Borough President capital budget support (for both community and senior colleges).
- City Council and Borough President appropriations will be matched with State funds.
- Continuation of City matching support for the \$117.8 million Academic Building I at Medgar Evers College.

A detailed review of the approved allocations is included in the enclosed analysis. I am especially grateful to the Mayor and the leadership of the New York City Council for their exemplary efforts to assist the University during these difficult fiscal times. CUNY is clearly recognized as a vitally important asset to the entire City. I also wish to commend all the College Presidents, Central Office staff, faculty and student leaders who worked in support of our objectives.

If you have any questions, please do not hesitate to call me or Vice Chancellor Ernesto Malave.

Enclosure

THE CITY UNIVERSITY OF NEW YORK

FY2003-2004

City Adopted Budget



PRELIMINARY ANALYSIS

**University Budget Office
Office of Facilities Planning, Construction and Management**

July 10, 2003

(subject to revision)

**The City University of New York
2003-04 City Adopted Budget
Preliminary Analysis – July 7, 2003**

- The 2003-2004 adopted City budget for the community colleges totals \$404.3 million. The budget includes \$135.9 million in State Aid, an increase of \$4.6 million over the 2002-03 level; \$139.1 million in Tuition and other revenue; and \$129.3 million in City support, an increase of \$5.3 million above the 2002-03 level.
- The budget restores \$5.5 million in funding for the Peter F. Vallone Scholarship program and \$124,000 to the Hunter Campus Schools.
- The budget includes a new financial aid program, known as the “Safety Net Program” providing \$4.5 million in funds for currently enrolled resident students at the Community Colleges facing economic hardship due to the recent tuition increase.
- The budget provides \$715,500 for various City Council Initiatives (see attached schedule).
- The adopted budget eliminates \$703,000 for the leasing of temporary space for BMCC’s Adult and Continuing Education program originally housed at Fiterman Hall. The City no longer anticipates Federal Emergency Management Agency (FEMA) funding for this purpose.

**Community College Funding
(millions)**

| Funding Source | 2002-2003 Adopted Budget | 2003-2004 Adopted Budget | \$ Change | % Change |
|----------------|-----------------------------|-----------------------------|--------------|-------------|
| State Aid | \$131.3 | \$135.9 | \$4.6 | 3.5% |
| City Funds | 124.0 | 129.3 | 5.3 | 4.3% |
| Tuition | 139.1 | 139.1 | 0.0 | 0.0% |
| Total | \$394.4 | \$404.3 | \$9.9 | 2.5% |

**The City University of New York
2003-04 City Adopted Budget
Preliminary Analysis – July 7, 2003**

City Council Initiatives

| | |
|---|------------------|
| Center for Jewish Studies at Queens College | \$25,000 |
| CUNY Baruch School of Public Affairs | \$50,000 |
| Gotham Center (GSUC) | \$65,000 |
| Hostos Community College | \$67,500 |
| Housing Best Practices Competition | \$50,000 |
| LaGuardia and Wagner Archives | \$175,000 |
| Queens College Byzantine Center | \$25,000 |
| Queens College Labor Institute | \$50,000 |
| El Centro de Estudios Puertorriqueños (Hunter College) | \$50,000 |
| Institute for Retirees in Pursuit of Education (Brooklyn) | \$5,000 |
| Caribbean Research Center (Medgar Evers) | \$50,000 |
| Center for Lesbian and Gay Studies (GSUC) | \$4,000 |
| Dominican Studies Institute (City) | \$4,000 |
| Duboise Bunche Center for Public Policy (Medgar Evers) | \$5,000 |
| Medgar Evers Center for Law and Social Justice | \$5,000 |
| Queens College | \$5,000 |
| Queensborough Community College | \$5,000 |
| School House Foundation | \$75,000 |
| Total | \$715,500.00 |

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 PRELIMINARY FY 2003-2004 CAPITAL BUDGET RESULTS
 SUBJECT TO CONFIRMATION FROM THE OFFICE OF MANAGEMENT AND BUDGET
 July 2, 2003
 (Dollars Expressed in Thousands)

| BOROUGH PRESIDENT/CITY COUNCIL PROJECTS | | Recommended | BP or |
|---|--|----------------------|-------|
| COMMUNITY COLLEGES | | Funding ¹ | CC |
| College | Project Name | | |
| Bronx | North Instructional Building ² | DCE \$3,625 | CC |
| Bronx | North Instructional Building ³ | DCE \$100 | BP |
| Hostos | Microsoft Certificate Learning Ctr | E \$25 | BP |
| Hostos | Science Lab Equipment | E \$91 | BP |
| Hostos | Student Transportation | E \$69 | CC |
| Hostos | Academic Learning Center | DCE \$57 | CC |
| Hostos | Main Gate Sign Replacement | E \$100 | CC |
| Kingsborough | Wakome Center | DCE \$80 | CC |
| Kingsborough | Equipment for Student Lounge | E \$300 | BP |
| Kingsborough | Campus Maps and Graphics | DCE \$70 | CC |
| LaGuardia | Installation of 2 Computer Labs | E \$10 | BP |
| LaGuardia | EMT Paramedics Lab | E \$68 | BP |
| LaGuardia | Center 3 | DCE \$2,250 | CC |
| LaGuardia | Equipment | E \$150 | CC |
| BMCC | Student Services and Study Area ⁴ | DCE \$2,750 | CC |
| BMCC | Emergency Address System | DCE \$350 | BP |
| BMCC | New Building | DC \$500 | CC |
| Queensborough | Wireless Library | E \$152 | BP |
| Queensborough | Digital Art History Classrooms | E \$117 | CC |
| Queensborough | Mechanical Engineering Technology Labs | E \$179 | CC |
| Queensborough | Chemistry Lab Integration | E \$217 | CC |
| Queensborough | Shadow Box Media Center | E \$149 | CC |
| Queensborough | Fiber Optics Distance Learning | DCE \$232 | CC |
| Community College Total | | \$11,641 | |

A = Acquisition D = Design C = Construction E = Equipment
¹ As recommended by City/Council or Borough President.
² Commitment of \$3,625 in FY 2005
³ Commitment of \$900 in FY 2005
⁴ Commitment of \$2,750 in FY 2005

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THE CITY UNIVERSITY OF NEW YORK

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PRELIMINARY FY 2003-2004 CAPITAL BUDGET RESULTS
 SUBJECT TO CONFIRMATION FROM THE OFFICE OF MANAGEMENT AND BUDGET

July 2, 2003

(Dollars Expressed in Thousands)

BOROUGH PRESIDENT/CITY COUNCIL PROJECTS
 SENIOR COLLEGES

| College | Project Name | Recommended Funding ¹ | BP or |
|---------------|--|----------------------------------|-------|
| Barnich | School of Public Affairs | E \$250 | CC |
| Brooklyn | Campus Conference Center ² | D \$100 | BP |
| Brooklyn | Genesis Theatre Renovation | CE \$1,900 | CC |
| Brooklyn | Library Cafe | CE \$1,100 | CC |
| Brooklyn | Convert Space for String Project | DCE \$60 | CC |
| City | Energy Conservation Buses | E \$179 | CC |
| City | Campus Accessibility | DCE \$322 | BP |
| CUNY Law | Computer Management System | E \$78 | BP |
| CUNY Law | Officeria Renovation | E \$75 | CC |
| CUNY TV | Equipment | E \$100 | CC |
| Hunter | Remove Sportplex | DCE \$458 | CC |
| Hunter | Remove Roosevelt House | CE \$1,000 | CC |
| Lehman | Computer Labs for English | E \$130 | BP |
| Lehman | Human Patient Simulator | CE \$281 | CC |
| Lehman | Stage Lighting Replacement | CE \$115 | CC |
| Medgar Evers | Equipment Purchases | E \$75 | BP |
| Medgar Evers | Bursary Office | E \$99 | CC |
| Medgar Evers | Academic Computing Upgrade ³ | E \$335 | CC |
| Medgar Evers | Library Digitization | E \$218 | CC |
| Medgar Evers | Multi Media Foreign Language Lab | DCE \$121 | BP |
| Queens | Fire Suppression System | E \$153 | BP |
| Queens | Digital Lab | E \$118 | BP |
| Queens | Create a Reading Room in Rosenthal Library | DCE \$150 | CC |
| Staten Island | Media Technology Lab | E \$137 | CC |
| York | CCTV Security | C \$400 | BP |
| York | Science Lab Upgrade | E \$300 | BP |
| York | Technology Equipment | E \$100 | CC |
| | Senior College Total | \$8,354 | |

A = Acquisition D = Design C = Construction E = Equipment

¹ As recommended by City Council or Borough President.

² Commitment of \$786 in FY2005

³ Commitment of \$335 in FY2005 and \$335 in FY2006