



New York City Council

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Finance Division

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Hearing on the Mayor's Fiscal Year 2011 Executive Budget

City University of New York

May 14, 2010

Committee on Finance

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Committee on Higher Education

Hon. Ydanis A. Rodriguez, Chair

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Summary and Highlights

The total projected budget in Fiscal 2011 for the 23 institutions that encompass The City University of New York (CUNY) system is \$2.5 billion, which consists of City support, State aid, and tuition revenue. Note: the tuition revenue increase from 2008 to 2009 is due to enrollment growth only and then in 2010 due to a tuition rate increase and enrollment growth.

CUNY Funding Sources <i>Dollars in millions</i>	2008	2009	2010	Projected 2011	Difference 2010-2011*
University-wide					
State Aid	\$1,179	\$1,314	\$1,236	\$1,252	\$16
City Support	244	275	276	275	(1)
Tuition and Other Revenue	775	840	1,006	1,006	0
TOTAL	\$2,198	\$2,429	\$2,518	\$2,533	\$15

*Difference refers to the variance between the Fiscal 2010 Adopted Budget and the Projected Fiscal 2011 Budget.

New York City is the primary funding source for the community colleges; therefore, the Council adopts the budget appropriations for and has oversight of the community colleges. These appropriations include community college tuition revenue and funding for associate degree programs at certain senior colleges.

Community Colleges <i>Dollars in Thousands</i>	2008 Actual	2009 Actual	2010 Adopted	2010 Executive Plan	2011 Executive Plan	Difference, 2010 – 2011*
Personal Services	\$441,987	\$472,361	\$463,854	\$501,314	\$493,331	\$29,477
Other than Personal Services	202,930	207,468	179,783	238,778	196,540	16,757
Community Colleges Total	\$644,918	\$679,829	\$643,638	\$740,092	\$689,870	\$46,232

*Difference refers to the variance between the Fiscal 2010 Adopted Budget and the Fiscal 2011 Executive Plan.

Budget Highlights

The University's projected budget for Fiscal 2011 is \$2.5 billion, which includes \$243 million for the six community colleges.

- There are approximately \$22 million in total reductions to the community colleges between the City's Fiscal 2011 Executive and Preliminary Plans.
- There are approximately \$20 million in new needs for the community colleges in the City's Fiscal 2011 Executive Plan, which are mostly to support the planned community college in Manhattan and to support increased enrollment needs.
- These decreases are also offset by \$64 million in additional tuition revenues from the enrollment growth shown in the Fiscal 2011 Preliminary Plan and \$18 million in additional funding from the enrollment growth shown in the 2010-2011 State Executive Budget for the community colleges.

The City University of New York

CUNY consists of eleven senior colleges, six community colleges, the William E. Macaulay Honors College at CUNY, the Graduate School and University Center, the CUNY Graduate School of Journalism, the CUNY School of Law, the CUNY School of Professional Studies and the Sophie Davis School of Biomedical Education, the CUNY School of Public Health, and with plans to open a new community college. CUNY enrolls students in 1,371 academic programs, as well as adult and continuing education programs. CUNY also sponsors the Hunter Campus Schools.

University Mission

- The University works to maintain and expand its commitment to academic excellence and to the provision of equal access and opportunity for students, faculty and staff from all ethnic and racial groups and from both sexes.
- The University remains responsive to the needs of its urban setting and maintains its close articulation between senior and community colleges.

University Highlights

- 8,397 graduate and professional school degrees
- 17,893 baccalaureate degrees
- 10,503 associate degrees
- 281 certificates
- 311 advanced certificates
- 90 percent of community college graduates are employed within six months
- 91 percent of all employed CUNY graduates work in NYC
- CUNY graduates pump \$15 billion a year into NYS economy

SOURCE: Fiscal 2009 Mayor's Management Report and the New York State Law

CUNY Financial Summary

Dollars in Thousands

	2008 Actual	2009 Actual	2010 Adopted	2010 Executive Plan	2011 Executive Plan	Difference 2010-2011*
Budget by Program Area						
Community Colleges	\$644,918	\$679,829	\$643,638	\$740,092	\$689,870	\$46,232
Educational Aid	11,165	12,750	3,500	3,500	0	(3,500)
Senior Colleges			35,000	35,000	35,000	0
Hunter Campus Schools	15,209	14,536	15,301	15,571	15,672	371
TOTAL	\$671,292	\$707,115	\$697,439	\$794,163	\$740,542	\$43,103
Funding						
City Funds	NA	NA	\$469,378	\$522,521	\$503,174	\$33,796
<i>Memo: Council Funds</i>	NA	NA	34,431			
Other Categorical	NA	NA	2,839	4,031	2,839	0
State	NA	NA	197,753	206,187	219,917	22,164
Federal – CD	NA	NA	0	1,130	963	963
Federal – Other	NA	NA	13,730	13,883	0	(13,730)
Intra-City	NA	NA	13,739	46,411	13,648	(91)
TOTAL	\$671,292	\$707,115	\$697,439	\$794,163	\$740,542	\$43,103
Positions						
Pedagogical Positions	2,872	2,993	2,674	3,218	3,173	499
Non-Pedagogical Positions	1,646	1,676	1,596	1,732	1,580	(16)
TOTAL	4,518	4,669	4,270	4,950	4,753	483

*Difference refers to the variance between the Fiscal 2010 Adopted Budget and the Fiscal 2011 Executive Plan.

Council Funding

Historically, the City Council has provided funding relief for CUNY by restoring operational reductions and creating programmatic initiatives like the Peter F. Vallone Scholarship. Since CUNY has never had its funding levels totally restored since the City's fiscal crisis in the 1990s, relief from the City Council has bolstered CUNY's budget for the community colleges over the years. The Council provided in total \$26.7 million, which is 11 percent of CUNY's annual City-funds operating budget of the community colleges, towards restorations and initiative funding in Fiscal 2010. This funding is for Fiscal 2010 only and is not included in the Executive Budget for Fiscal 2011.

FY 2010 Council Changes at Adoption by Program Area

Dollars in Thousands

Community Colleges

Community Colleges PEG Restoration	\$21,400
Creative Arts Team	400
Dominican Studies Institute	470
Puerto Rican Studies Institute	470
Black Male Empowerment Initiative	2,500
Murphy Institute Center for Worker Education	250
Local Initiatives	1,191
Subtotal	\$31,181

Educational Aid

Peter Vallone Scholarship	\$2,750
Subtotal	\$2,750

Community Colleges – Pass-through

Jobs To Build On	\$5,000
Subtotal	\$5,000
TOTAL	\$34,431

Below is an overview of Council restoration to operational funding for the community colleges since Fiscal 2006:

Fiscal Year	Amount
<i>Dollars in Thousands</i>	
2006	\$12,343
2007	\$12,343
2008	\$14,596
2009	\$19,846
2010	\$21,400
Total Funding:	\$80,528

Capital Program

Capital Budget Summary

The May 2010 Capital Commitment Plan provides \$73 million through Fiscal 2011 to Fiscal 2014 for CUNY in City funds only, which represents less than one percent of the City's total \$28.6 billion Executive Plan through Fiscal 2011 to Fiscal 2014. CUNY's May Commitment Plan through Fiscal 2011 to 2014 is 73 percent less than the \$275 million scheduled in the September Commitment Plan, a decrease of \$202 million.

Over the past five years, CUNY has only committed an average of 23 percent of its annual capital plan. Therefore, it is assumed that a large portion of the agency's Fiscal 2010 capital plan will be rolled into Fiscal 2011 thus greatly increasing the size of the Fiscal 2011-2014 capital plan. Since adoption last June, the Capital Commitment Plan for Fiscal 2010 has remained the same with \$246 million in commitments.

Currently the appropriations for CUNY total \$239 million in City funds for Fiscal 2010. These appropriations are to be used to finance CUNY's \$234 million City-funded Fiscal 2010 Capital Commitment Plan. The agency has \$5 million or two percent more funding than it needs to meet its entire capital commitment program for the current fiscal year.

Ten-Year Capital Program

CUNY's ten-year capital program totals \$317 million. Of this total, \$217 million will be for miscellaneous reconstruction, which includes the rehabilitation/replacement of roofs, windows, elevators; renovation of the interior and exterior of buildings; and electrical, drainage, heating, ventilation and air conditioning upgrades for the colleges.

FY 2010 Adopted Capital Commitment Plan

Dollars in Thousands

	2010	2011	2012	2013	2014-2019
Data Processing And Other Equipment	\$61,195	\$0	\$0	\$6,700	\$0
Energy Conservation Projects	2,825	0	0	0	0
Athletic Fields, Gymnasiums, and Equipment	865	0	0	2,030	0
Federal, State And Local Mandates	2,765	0	0	0	400
Electrical, Mechanical And HVAC	17,985	0	0	2,015	0
New School Construction	2,338	0	0	40	0
Miscellaneous Reconstruction	131,994	4,464	0	38,975	41,852
Security Systems	840	0	0	0	0
TOTAL	\$220,807	\$4,464	\$0	\$49,760	\$42,252

Highlights

- The Administration committed \$139 million to the demolition and construction of the Borough of Manhattan Community College's Fiterman Hall. With a total of \$325 million in capital funding, construction will continue for Fiterman Hall, which is scheduled to be completed by 2012.
- Medgar Evers College was re-designated as a four-year college in 1994, but its capital funding status remained as a community college. The Fiscal 2009-2010 State Adopted Budget includes Article VII, which recognizes Medgar Evers College as a four-year college for capital funding purposes. As of July 1,

2009, Medgar Evers College will be funded as a senior college for capital spending with all projects eligible to receive funding from the State only. The Academic Building I is a \$247 million project that the City contributed \$117 million towards it, which is expected to be completed next year.

- There is \$51 million in City Funds committed to the construction of North Instructional Building at the Bronx Community College.
- The Administration provided approximately \$25 million in new appropriations for the community colleges in the January Plan.

Issues

The State assumes full fiscal responsibility for capital funding of all senior colleges and the schools for advanced studies. The State and City split the financial responsibility equally for capital funding of the six community colleges. If the City does not match the funds provided by the State, then that capital funding from the State will not be used until it is matched fully by the City. There are \$631 million in re-appropriated funds in the 2010-2011 State Executive Budget for the community colleges and Medgar Evers College; however, the City only appropriated \$25 million in funds for the community colleges in the January Plan and does not include any new appropriations from the Administration in the Executive Plan. Therefore, CUNY will be unable to use the remaining State funds for critical maintenance projects. Although historically the City's capital funding has risen over the past five years, this is not so for the critical maintenance and campus extension needs for the community colleges.

Program Areas

Community Colleges

Funding for the community colleges is for personnel, supplies, materials, and support services at the following six community colleges: Borough of Manhattan Community College, Bronx Community College, Hostos Community College, Kingsborough Community College, LaGuardia Community College, and Queensborough Community College.

<i>Dollars in Thousands</i>	2008 Actual	2009 Actual	2010 Adopted	2010 Executive Plan	2011 Executive Plan	Difference 2010- 2011*
Spending						
Personal Services	\$441,987	\$472,361	\$463,854	\$501,314	\$493,331	\$29,477
Full-Time Salaried - Pedagogical	192,245	10,069	124,085	234,914	120,528	(3,557)
Full-Time Salaried – Non- Pedagogical	63,113	70,540	43,442	72,354	33,292	(10,150)
Other Salaried and Unsalariated	102,778	97,429	151,887	86,076	192,070	40,183
Additional Gross Pay	2,113	2,560	25,611	3,393	27,511	1,900
Overtime - Civilian	4,429	4,794	1,014	3,237	1,014	0
Fringe Benefits	77,363	87,006	81,424	95,745	82,524	1,100
Amounts to be Scheduled	0	0	36,391	5,595	36,391	(0)
Other	(54)	(37)	0	0	0	0
Other than Personal Services	\$202,930	\$207,468	\$179,783	\$238,778	\$196,540	\$16,757
Supplies and Materials	14,180	16,095	61,420	37,811	74,416	12,996
Property and Equipment	14,578	20,792	7,452	20,276	6,806	(646)
Other Services and Charges	95,643	100,870	63,226	99,167	66,107	2,881
Contractual Services	38,082	34,921	13,105	44,101	13,618	513
Fixed and Misc Charges	40,447	34,790	34,581	37,423	35,592	1,011
TOTAL	\$644,918	\$679,829	\$643,638	\$740,092	\$689,870	\$46,232
Funding						
City Funds	NA	NA	\$452,387	\$505,283	\$489,312	\$36,925
Other Categorical	NA	NA	2,829	3,998	2,829	(0)
State	NA	NA	160,953	169,387	183,117	22,164
Federal – CD	NA	NA	0	1,130	964	964
Federal – Other	NA	NA	13,730	13,883	0	(13,730)
Intra-City	NA	NA	13,739	46,411	13,648	(91)
TOTAL	\$644,918	\$679,829	\$643,638	\$740,092	\$689,870	\$46,232

*Difference refers to the variance between the Fiscal 2010 Adopted Budget and the Fiscal 2011 Executive Plan.

The Fiscal 2011 Executive Plan

The Executive Budget proposes \$489 million in City funds for Fiscal 2011, which includes City support for the six community colleges, tuition revenue, and funding for the associate degree programs at certain senior colleges. City support is funding for the six community colleges only and may include funding for Council initiatives and other programmatic costs. The projected amount of City support (which is also the Maintenance of Effort-see the next section) in the Executive Budget for Fiscal 2011 is \$243 million, which is \$1 million more than the amount the City has provided for the colleges in Fiscal 2010. This is due to the inclusion of \$64 million in additional tuition revenue from the Preliminary Plan and \$36.9 million in new

needs and other adjustments in the Executive Plan. It does not include funding for the City Council initiatives.

Maintenance of Effort

The Maintenance of Effort (MOE) provision was passed in 1993 by the State in order to keep City support from falling below the previous years funding level. For Fiscal 2011, the MOE requirement is met with a projected surplus of \$1 million through the projected new needs and other adjustments the City funded in order to meet the provisions of the State law (see chart below).

<i>Dollars in Thousands</i>	Fiscal 2010	Fiscal 2011	MOE
City Support	\$242,500	\$243,500	\$1,000

Although the City meets this provision, the City's support amount shows a decrease in CUNY's operational funding for the community colleges. Specifically under this provision, collective bargaining, pension funds, energy funding, and health benefit funding meets the MOE requirement; therefore, the City does not have to increase funding for community college operations. This forces the University to reduce resources for class sections, programs, and services at its existing community colleges while it has funding to open a new community college.

Fiscal 2011 Reductions to the Community Colleges

- \$6.4 million reduction proposed in the Fiscal 2011 Executive Plan;
- \$15.4 million reduction proposed in the Fiscal 2011 Preliminary Plan; and
- \$21.4 million reduction from the prior fiscal year.

CUNY proposes to meet its \$21.8 million Fiscal 2011 PEG target by the following:

- \$13.4 million would be cut from institutional and departmental research services resulting in the loss of 10 full-time instructional positions, 85 full-time equivalent instructional positions, and 41 full-time equivalent support staff positions;
- \$474,000 would be cut from library services;
- \$1.8 million would be cut from student services resulting in a loss of six full-time positions/full-time equivalent positions;
- \$282,000 would be cut in external and public services;
- \$2.9 million would be cut in general institutional services resulting in a loss of 19 full-time positions/full-time equivalent positions;
- and \$2.8 million would be cut from administration and maintenance/operations resulting in a loss of 24 full-time/full-time equivalent positions.

There would be 70 full-time positions eliminated through attrition if this funding is not restored.

Other Actions in the Fiscal 2011 Executive Plan

New Needs. The Executive Plan recognizes approximately \$20 million in new needs for Fiscal 2011 and the outyears:

- Approximately \$500,000 for health insurance increases
- Approximately \$7 million to support the costs associated with enrollment growth
- Approximately \$4.5 million for rental costs for the new community college
- Approximately \$4.4 million for staffing and start up costs for the new community college
- Approximately \$1.8 million for rental costs for BMCC and LaGuardia
- Approximately \$2 million for water payments (see Appendix A for details)

Other Adjustments. The Fiscal 2011 Executive Plan provides an additional \$16.9 million for fringe benefits, collective bargaining, energy needs, and programs. In addition, the Administration provided supplemental funding of \$300,000 in Fiscal 2011 for the ASAP program, which brings the total funding for the program to \$7.1 million, and baselined funding of \$6.5 million in the outyears (see Appendix A for details).

The 2010-2011 State Executive Budget

The 2010-2011 State Executive Budget proposes a reduction of \$21.8 million in base aid for the community colleges in which the State Senate and Assembly budget resolutions call for full restoration of this funding. CUNY is already absorbing a mid-year \$8.8 million reduction in base aid from the 2009-2010 Governor's Deficit Reduction Plan. Although these State aid reductions total \$30.6 million, the actual impact is \$12.4 million due to the enrollment growth of 8,000 full-time equivalent students at these colleges.

Educational Aid

The educational aid line in CUNY's budget is for the Peter F. Vallone Scholarship, which is for New York City high school students who graduated with a B average and attend a CUNY school. Currently, the award is \$650 a year. For the 2009-2010 academic year, there are 24,729 scholarship recipients with 15,204 first-time awardees.

Since its inception by the City Council in Fiscal 1999, the Administration for the first time included funding for the scholarship program in its financial plan as opposed to the Council restoring it at adoption. The Administration provided \$6 million in Fiscal 2009 and \$750,000 in Fiscal 2010 for the Peter Vallone Scholarship. Additionally, the Council provided \$2.75 million to increase the scholarship fund to \$9.5 million.

The Fiscal 2011 Executive Plan

The 2011 Executive Plan does not include funding for the scholarship in Fiscal 2011; therefore in order to maintain its funding level, the Council would need to resume responsibility again for this scholarship in the next fiscal year. The chart below demonstrates the Council's commitment for access to New York City students to higher education from Fiscal 1999 to Fiscal 2010:

<i>Dollars in Thousands</i>		
Fiscal Year	City Council	Administration
1999	\$7,000	\$0
2000	\$7,000	\$0
2001	\$6,500	\$0
2002	\$6,500	\$0
2003	\$5,500	\$0
2004	\$5,500	\$0
2005	\$7,000	\$0
2006	\$11,365	\$0
2007	\$11,165	\$0
2008	\$11,165	\$0
2009	\$6,750	\$0
2010	\$2,750	\$6,750

Senior Colleges

Funding in this area allows CUNY to pre-fund senior college expenses funded by the State due to the different funding cycles of the City and the State.

<i>Dollars in Thousands</i>	2008 Actual	2009 Actual	2010 Adopted	2010 Executive Plan	2011 Executive Plan	Difference 2010- 2011*
Spending						
<i>Other than Personal Services</i>	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$0
TOTAL	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$0
Funding						
<i>State</i>	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$0
TOTAL	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$0

*Difference refers to the variance between the Fiscal 2010 Adopted Budget and the Fiscal 2011 Executive Plan.

Impact of State Aid Reductions to the Senior Colleges

The State is the primary funding source for the eleven senior colleges and graduate/professional schools. The 2010-2011 State Executive Budget proposes a cut of \$63.6 million in operational aid, which both the State Senate and Assembly maintain this reduction in each budget resolution, and an additional \$20.8 million reduction through labor negotiations with the union to reduce salary and fringe benefit costs. These proposed reductions are offset with \$91.3 million in mandatory needs and collective bargaining actions as well as \$11 million from a Fiscal 2010 tuition increase. In addition, the senior colleges received a \$53 million cut in the current fiscal year through the 2009-2010 Governor's Deficit Reduction Plan.

The Fiscal 2011 Executive Plan

There are no other actions for the senior colleges in the City's Executive Plan.

Other Actions in the 2010-2011 State Executive Budget

Proposed Changes to the Tuition Assistance Program

- \$75-a-year decrease in all TAP awards, which would cost approximately 69,000 CUNY TAP recipients a total of \$5.1 million (*Senate and Assembly proposes full restoration*);
- A change in the satisfactory academic progress standards would result in a minimum loss in of \$958,000 in aid for 835 students (*Senate accepts but the Assembly rejects this proposal*);
- Eliminate TAP for graduate students, which would affect 580 CUNY graduate students with a loss of \$158,000 in aid (*Senate accepts but the Assembly rejects this proposal*);
- Students that are in default of federal loans would become ineligible for TAP, which would affect 45 CUNY students with a loss of \$98,000 in aid (*Senate and the Assembly accepts this proposal*);
- Undergraduate students who claim independent status and those married with no children on a new payment schedule, which would affect 325 CUNY students with a loss of \$260,000 in aid (*Senate accepts but the Assembly rejects this proposal*);
- Treat pension income equitably in TAP eligibility determinations, which would affect 21 CUNY students with a loss of \$84,000 in aid (*Senate and the Assembly accepts this proposal*);
- Eliminate new state merit awards, which would cost 1,100 CUNY students approximately \$718,000 in TAP and scholarships (*Senate accepts this proposal*) and;
- Reduces the maximum TAP award for students enrolled in a two-year degree granting program from \$5,000 to \$4,000. This provision does not apply to associate degree students at CUNY's senior colleges (*Senate accepts but the Assembly rejects this proposal*).

The New York State Public Higher Education Empowerment and Innovation Act

- It grants authority to the CUNY Board of Trustees to raise tuition beginning inFY2011 by no more than two and half times the five year average Higher Education Price Index (HEPI) rate;
- It authorizes the CUNY Board of Trustees to permit differential tuition rates by campus and program for undergraduate and graduate students; campuses will retain all incremental revenue generated by any increase;
- It proposes to change the structure of CUNY's budget beginning in FY2011 by removing tuition and fees from the appropriation and allowing the University to expend directly from these resources. This would give the University greater flexibility in terms of procurement as purchases made with these funds would not be subject to State procurement requirements and;
- It proposes changes to state procurement guidelines, including removing provisions of law subjecting CUNY to pre-approval of contracts by the Office of the State Comptroller, while maintaining provisions requiring the post-audit of contracts (*Senate modifies these proposals and the Assembly rejects the entire Act*).

Child Care Centers

- It proposes a decrease of \$1.44 million in federal Temporary Assistance for Needy Family (TANF) funding for CUNY's 17 licensed campus-based child care centers, which provide services to over 1,600 student parents and 2,400 children (*Senate proposes full restoration and the Assembly includes partial restoration*).

Hunter Campus Schools

Funding for the Hunter Campus Schools is for personnel, supplies, and materials. The Hunter Campus Schools consist of an elementary school and a high school on the campus of Hunter College.

<i>Dollars in Thousands</i>	2008 Actual	2009 Actual	2010 Adopted	2010 Executive Plan	2011 Executive Plan	Difference 2010- 2011*
Spending						
Personal Services	\$14,464	\$14,280	\$14,789	\$14,662	\$14,806	\$17
Full-Time Salaried – Pedagogical	9,188	9,315	8,200	8,389	8,100	(100)
Full-Time Salaried – Non- Pedagogical	1,074	1,014	1,190	1,190	1,190	0
Other Salaried and Unsalariated	602	668	2,427	1,136	2,541	114
Additional Gross Pay	1,076	749	558	909	558	0
Overtime - Civilian	68	50	50	50	50	0
Fringe Benefits	2,456	2,484	2,365	2,988	2,367	2
Other than Personal Services	\$745	\$256	\$511	\$909	\$866	\$355
Supplies and Materials	372	174	203	642	592	389
Property and Equipment	35	6	6	6	6	0
Other Services and Charges	315	56	282	240	248	248
Contractual Services	22	20	20	20	20	0
TOTAL	\$15,209	\$14,536	\$15,301	\$15,571	\$15,672	\$371
Funding						
City Funds	NA	NA	\$13,490	\$13,738	\$13,862	\$372
Other Categorical	NA	NA	10	33	10	0
State	NA	NA	1,800	1,800	1,800	0
Federal – CD	NA	NA	0	0	0	0
Federal – Other	NA	NA	0	0	0	0
Intra-City	NA	NA	0	0	0	0
TOTAL	\$15,209	\$14,536	\$15,301	\$15,571	\$15,672	\$371

*Difference refers to the variance between the Fiscal 2010 Adopted Budget and the Fiscal 2011 Executive Plan.

The Fiscal 2011 Executive Plan

There are no other actions for the Hunter Campus Schools in the City's Executive Plan.

Appendix A: Budget Actions Since Fiscal Year 2010 Adoption

<i>Dollars in Thousands</i>	FY 2010			FY 2011		
	City	Non-City	Total	City	Non-City	Total
Agency Budget as per the June 2010 Plan	\$469,377	\$228,061	\$697,438	\$425,530	\$228,060	\$653,590
Program to Eliminate the Gap (PEGs)						
General Administration	(\$658)	\$0	(\$658)	(\$891)	\$0	(\$891)
Maintenance & Operations	(1,385)	0	(1,385)	(1,959)	0	(1,959)
General Institutional Services	(1,913)	0	(1,913)	(2,875)	0	(2,875)
External & Public Services	(273)	0	(273)	(282)	0	(282)
Student Services	(1,119)	0	(1,119)	(1,872)	0	(1,872)
Library/Organized Activities	(217)	0	(217)	(474)	0	(474)
Institutional & Departmental Research	(3,778)	0	(3,778)	(13,422)	0	(13,422)
Civic Justice Corps	(120)	0	(120)	0	0	0
Mental Hygiene Contracts Intra-City	0	0	0	0	(100)	(100)
Air Survey Intra-City	0	(50)	(50)	0	0	0
Total, PEGs	(\$9,464)	(\$50)	(\$9,514)	(\$21,775)	(\$100)	(\$21,875)
New Needs						
HIP Rate Increase	\$0	\$0	\$0	\$1,153	\$0	\$1,153
CC Enrollment Increase Needs	0	0	0	7,000	0	7,000
Additional Rental Costs of New Community College	0	0	0	4,500	0	4,500
New Community College Start-up & Staffing Needs	0	0	0	4,400	0	4,400
Other Community College Rental Needs	0	0	0	1,800	0	1,800
Payments to DEP for Water at the Community Colleges	0	0	0	2,000	0	2,000
Total, New Needs	\$0	\$0	\$0	\$20,853	\$0	\$20,853
Other Adjustments						
Community College Tuition & Fees Adjustment	\$63,671	\$0	\$63,671	\$63,671	\$0	\$63,671
Collective Bargaining for FY09 Annualized & FY10 Costs	1,899	0	1,899	1,899	0	1,899
Member Items Adjustment	735	0	735	0	0	0
ASAP	0	0	0	7,100		7,100
Civic Justice Corps	0		0	3,500		3,500
CUNY Prep	75		75	3,575		3,575
CUNY Catch (CEO Program)	150	0	150	0	0	0
Job Plus	0	0	0	600	0	600
New Re-Entry Program	0	0	0	480	0	480
Community College Health Benefits Agreement	(537)	0	(537)	(563)	0	(563)
LaGuardia CC "Cool Roofs"	35	0	35	0	0	0
FY11 Rollover TANF ECF CUNY Subsidized Jobs	0	0	0	638	0	638
MTA Payroll Tax Impact	(44)	0	(44)	(33)	0	(33)
Lease Adjustment	0	0	0	183	0	183
State Health Surcharge	0	0	0	93	0	93
Heat, Light, and Power	(3,627)	0	(3,627)	(2,968)	0	(2,968)
Fuel	136	0	136	391	0	391
CUNY Citizenship & Immigration Project	115	0	115	0	0	0
Solar Energy Grant	0	153	153	0	0	0
Adult Literacy	0	0	0	0	963	963
State Aid Adjustment for Community Colleges	0	7,170	7,170	0	7,169	7,169
Childcare/Workforce State Aid	0	(172)	(172)	0	(172)	(172)
State Aid for College Discovery	0	(53)	(53)	0	(53)	(53)
State Aid for Rental Aid	0	1,489	1,489	0	1,489	1,489

	FY 2010			FY 2011		
	City	Non-City	Total	City	Non-City	Total
Federal CD funds	\$0	\$1,130	\$1,130	\$0	\$0	\$0
Miscellaneous (Intra-City & Other)	0	33,917	33,917	0	11	11
Total, Other Adjustments	\$62,608	\$43,634	\$106,241	\$78,566	\$9,407	\$87,974
Total Plan Changes	\$53,144	\$43,584	\$96,727	\$77,644	\$9,307	\$86,952
Agency Budget as per the Fiscal 2011 Executive Plan	\$522,521	\$271,645	\$794,165	\$503,174	\$237,367	\$740,542

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