

**New York City Council**

Christine C. Quinn, Speaker

**Finance Division**

Preston Niblack, Director

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**Hearing on the Mayor's Fiscal Year 2012 Executive Budget**

**City University of New York**

June 3, 2011

**The Committee on Finance**

Hon. Domenic M. Recchia, Jr., Chair

**The Committee on Higher Education**

Hon. Ydanis Rodriguez, Chair

Regina Poreda Ryan, Assistant Director

Phylesia Steele, Legislative Financial Analyst

# Overview

The City University of New York (CUNY) provides higher education to more than 259,000 degree-seeking students and over 262,000 adult and continuing education students. 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, the Sophie Davis School of Biomedical Education and the CUNY School of Public Health. CUNY plans to open a new community college in the fall of 2012. CUNY enrolls students in 1,420 academic programs, as well as adult and continuing education programs. CUNY also sponsors the Hunter Campus Schools.

Although CUNY is not a City agency, the City is responsible for supporting CUNY's six community colleges and the two-year programs offered by the senior colleges and will be the focus of this report.

## City University of New York Financial Summary

*Dollars in Thousands*

	2009 Actual	2010 Actual	2011 Adopted	2011 Exec. Plan	2012 Exec. Plan	Difference 2011–2012*
<b>Spending</b>						
Personal Services	\$486,641	\$545,314	\$513,587	\$534,520	\$505,682	(\$7,906)
Other Than Personal Services	220,474	219,391	258,539	276,174	239,059	(19,480)
<b>TOTAL</b>	<b>\$707,115</b>	<b>\$764,705</b>	<b>\$772,126</b>	<b>\$810,694</b>	<b>\$744,741</b>	<b>(\$27,386)</b>
<b>Budget by Program Area</b>						
001 – Community College OTPS	\$207,468	\$215,300	\$216,673	\$234,293	\$203,179	(\$13,493)
002 – Community College PS	472,361	530,226	498,782	519,713	490,875	(7,907)
003 – Hunter College Schools OTPS	256	591	866	881	880	13
004 – Hunter College Schools PS	14,280	15,088	14,806	14,806	14,807	1
005 – Educational Aid – OTPS	12,750	3,500	6,000	6,000	0	(6,000)
012 – Senior Colleges – OTPS	0	0	35,000	35,000	35,000	0
<b>TOTAL</b>	<b>\$707,115</b>	<b>\$764,705</b>	<b>\$772,126</b>	<b>\$810,694</b>	<b>\$744,741</b>	<b>(\$27,386)</b>
<b>Funding</b>						
City Funds	N/A	N/A	\$534,758	\$542,323	\$506,776	(\$27,982)
<i>Memo: Council Funds</i>	N/A	N/A	35,836			
Federal – CD	N/A	N/A	964	1,550	964	
Federal – Other	N/A	N/A	32,779	32,847	0	(32,779)
Intra-City	N/A	N/A	13,648	35,662	12,856	(792)
Other Categorical	N/A	N/A	2,839	12,055	12,516	9,676
State	N/A	N/A	187,138	186,257	211,629	24,491
<b>TOTAL</b>	<b>\$707,115</b>	<b>\$764,705</b>	<b>\$772,126</b>	<b>\$810,694</b>	<b>\$744,741</b>	<b>(\$27,386)</b>
<b>Positions</b>						
Community College –Non- Pedagogical Positions	1,639	1,714	1,514	1,520	1,509	(5)
Community College- Pedagogical Positions	2,855	3,062	3,039	3,057	3,010	(29)
Hunter Campus Schools – Non- Pedagogical Positions	37	37	81	81	81	0
Hunter Campus Schools – Pedagogical Positions	138	139	140	140	140	0
<b>TOTAL</b>	<b>4,669</b>	<b>4,952</b>	<b>4,774</b>	<b>4,798</b>	<b>4,740</b>	<b>(34)</b>

The Fiscal 2012 Executive Budget for CUNY is \$744.7 million, which is \$27.4 million less than the Fiscal 2011 Adopted Budget. Of that total reduction, \$21.4 million is cut from the community colleges. The remaining \$6 million cut to Educational Aid eliminates all funding for the Peter F. Vallone Scholarship. Therefore, decreases in CUNY's Fiscal 2012 budget mostly impact CUNY's community college budgets.

The Fiscal 2012 Executive Budget reflects a \$27.4 million decrease when compared to the Fiscal 2011 Adopted Budget for CUNY. This decrease can be attributed to several factors. The Fiscal 2011 Adopted Budget included \$35.8 million in City Council funding (including funding for Council initiatives, Programs to Eliminate the [PEG] restorations, and local discretionary). As Council funding is allocated on a one-time basis, it is not included in the Fiscal 2012 Executive Budget. The City's PEG program for CUNY imposed \$24.6 million in budget cuts for Fiscal 2012. Collectively, changes in CUNY's non-City revenues increase the Fiscal 2012 budget slightly. Finally, base-lined budget increases, coupled with a tuition revenue increase due to a tuition increase and a projected enrollment increase, offset the City's cuts to CUNY's budget and produce the year-over-year reduction of \$27.4 million.

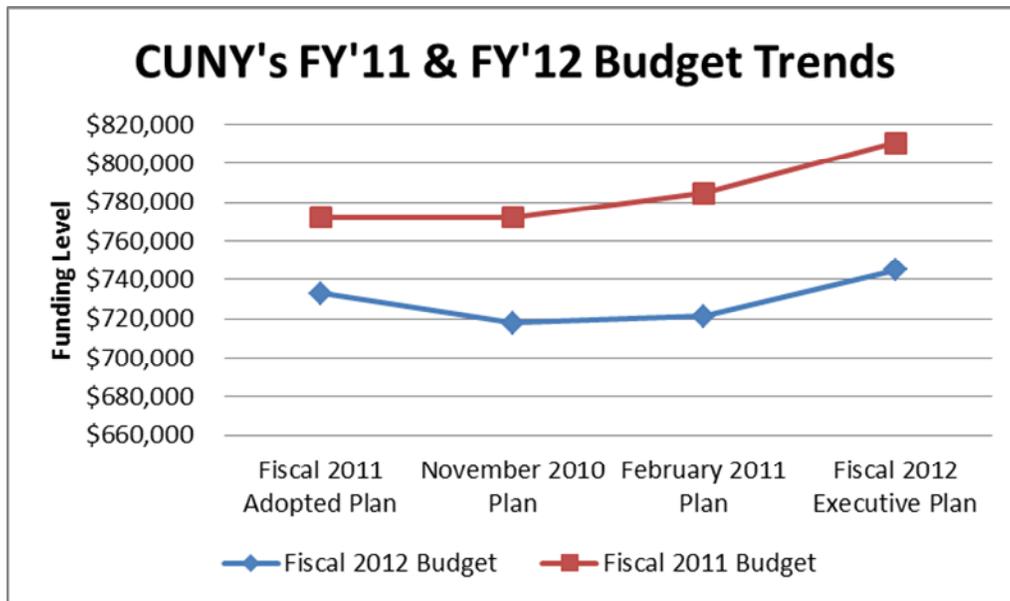
### **Funding**

CUNY's Fiscal 2012 City-funds budget totals \$506.8 million, which is \$27.4 million less than the Fiscal 2011 Adopted Budget. This drop is result of \$24.6 million worth of PEGs, elimination of City Council allocations, and other adjustments. CUNY's tuition increase, imposed in January 2010, drives the Fiscal 2012 City-fund budget upward and partially offsets the cuts.

CUNY's State aid grows by \$24.5 million in Fiscal 2012. This is a result of the State's backfill of the \$32.8 million of expiring federal *American Recovery and Reinvestment Act* (ARRA) funding, an increased enrollment projection, and an \$8.3 million cut to State aid for community colleges. These changes leave a net total of \$211.6 million in State funds. CUNY's Other Categorical Funds rise by \$9.7 million in Fiscal 2012 to \$12.5 million because the budgets of the Educational Opportunity Centers will be transferred into CUNY's budget in Fiscal 2012.

### **Headcount**

The Fiscal 2012 Executive Budget includes 4,740 positions for CUNY in Fiscal 2012: 4,519 in community colleges and 221 positions in Hunter Campus Schools. The 34-position reduction shown for Fiscal 2012 falls solely on community colleges. Twenty-nine of these positions are pedagogical staff.



Over the course of Fiscal 2011, CUNY’s Fiscal 2012 budget has had many changes. The Fiscal 2011 Adopted Plan projected \$733.0 million for CUNY’s Fiscal 2012 budget. The November 2010 Plan projected \$718.0 million for CUNY’s Fiscal 2012 Budget. The February 2011 Plan increased CUNY’s Fiscal 2012 budget to \$721.2 million. Finally, the Fiscal 2012 Executive Budget is \$744.7 million, a \$24.7 million decrease compared to CUNY’s Fiscal 2011 Adopted Budget.

**Maintenance of Effort**

The Maintenance of Effort (MOE) provision, passed in 1993 by the State, requires the City to maintain a minimum level of support for the community colleges. The MOE only applies to the level of city support provided to CUNY through the community colleges units of appropriation. It does not cover additional City funds that pay for discretionary programs and services such as the Peter F. Vallone Scholarship and the CEO programs.

CUNY estimates the amount of City support for the six community colleges for Fiscal 2012 will be \$236.4 million, a \$20.2 million drop compared to the Fiscal 2011 City funds budget at adoption. According to the MOE, City support cannot fall below the previous year’s funding level. For Fiscal 2012, there is a projected \$20.2 million MOE shortfall that the City must fund in order to meet the provisions of the State law.

<i>Dollars in Thousands</i>	<b>Fiscal 2011</b>	<b>Fiscal 2012</b>	<b>MOE Shortfall</b>
<b>City Support</b>	\$256,600	\$236,400	(\$20,200)

## Fiscal 2012 Executive Budget Actions

- The PEG program for CUNY totals \$24.6 million for Fiscal 2012: The Fiscal 2012 Executive Plan introduced \$8.4 million of these cuts and the November 2010 Financial Plan included \$16.2 million of cuts. The table below and Appendix A on page 11 both list CUNY's Fiscal 2012 PEGs.

### Budget Actions in the Executive Plan

<i>Dollars in Thousands</i>	FY 2011			FY 2012		
	City	Non-City	Total	City	Non-City	Total
<b>Agency Budget as of the February 2011 Plan</b>	<b>\$531,966</b>	<b>\$252,935</b>	<b>\$784,901</b>	<b>\$499,497</b>	<b>\$221,745</b>	<b>\$721,242</b>
<b>Programs to Eliminate the Gap (PEGs)</b>						
General Administration Cut	\$0	\$0	\$0	(\$864)	\$0	(\$864)
Maintenance and Operations Cut	0	0	0	(1,151)	0	(1,151)
General Institutional Services Cut	0	0	0	(905)	0	(905)
External & Public Services Cut	0	0	0	(174)	0	(174)
Student Services Cut	0	0	0	(1,133)	0	(1,133)
Library/Organized Services Cut	0	0	0	(298)	0	(298)
Instructional & Departmental Research Cut	0	0	0	(3,118)	0	(3,118)
CEO Programs Reduction	0	0	0	(784)	0	(784)
<b>Total, PEGs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$8,427)</b>	<b>\$0</b>	<b>(\$8,427)</b>
<b>New Needs</b>						
Community College Lease Adjustments	\$0	\$0	\$0	\$5,029	\$0	\$5,029
<b>Total New Needs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,029</b>	<b>\$0</b>	<b>\$5,029</b>
<b>Other Adjustments</b>						
Heat, Light, and Power	\$1,320	\$0	\$1,320	\$1,157	\$0	\$1,157
Fuel	112	0	112	494	0	494
PlaNYC: CUNY Energy Audits	300	0	300	0	0	0
Tuition Adjustment	9,000	0	9,000	9,000	0	9,000
Educational Opportunity Centers	0	9,216	9,216	0	9,677	9,677
State Aid Changes	0	339	339	0	7,364	7,364
Mobility Tax Adjustment	(75)	0	(75)	26	0	0
All Intra-City	0	5,070	5,070	0	0	0
All Other Adjustments	645	(279)	366	0	(821)	(821)
<b>Total, Other Adjustments</b>	<b>\$11,302</b>	<b>\$14,346</b>	<b>\$25,648</b>	<b>\$10,677</b>	<b>\$16,220</b>	<b>\$26,871</b>
<b>Total, All Changes</b>	<b>\$11,302</b>	<b>\$14,346</b>	<b>\$25,648</b>	<b>\$7,279</b>	<b>\$16,220</b>	<b>\$23,473</b>
<b>Agency Budget as of the Executive 2012 Plan</b>	<b>\$542,323</b>	<b>\$268,315</b>	<b>\$810,638</b>	<b>\$506,776</b>	<b>\$237,965</b>	<b>\$744,741</b>

- The Fiscal 2012 Executive Plan includes other adjustments that total \$26.9 million in Fiscal 2012: \$7.3 million in City funds and \$16.2 million in non-City funds.
- The Fiscal 2012 Executive Plan adds \$5.0 million for community college lease adjustments and makes \$26.9 million worth of other adjustments. Some significant other adjustments include \$9 million in tuition adjustments, \$9.7 million in funding for Education Opportunity Centers, and \$7.4 million in State Aid changes.

- ☑ The Fiscal 2012 Executive Plan makes an adjustment to the baseline tuition revenue from community colleges, which totals \$9 million. This revenue is reflected in CUNY's Fiscal 2011 and Fiscal 2012 Budget and the outyears.

## Program to Eliminate the Gap (PEGs)

The Fiscal 2012 Executive Plan includes \$24.6 million worth of cuts to CUNY's budget in Fiscal 2012. This is an \$8.4 million growth in cuts compared to the November 2010 Financial Plan, which included \$16.2 million of cuts to CUNY's Fiscal 2012 budget. Of this \$24.6 million, \$23.8 million directly impacts CUNY's community college budget.

CUNY will achieve these savings by imposing across the board reductions to its community colleges and cutting central administrative spending. The service areas that will suffer funding reductions are listed below:

### ☑ **Instructional & Departmental Research** **\$9.8 million**

The Fiscal 2012 Executive Plan includes a \$9.8 million PEG to instructional and departmental research: \$9.1 million in PS and \$690,600 in OTPS. This PEG will result in a total headcount reduction of 81 instructional staff and 21 non-instructional staff. The reduction in instructional staff will result in hundreds of fewer class sections being offered in the fall semester and increase the class size of the remaining sections.

### ☑ **Library/Organized Activities** **\$930,000**

The Fiscal 2012 Executive Plan includes a \$930,000 cut to library services and organized activities: \$669,791 in PS and \$260,700 in OTPS. Headcount in this area will be reduced by two positions in Fiscal 2012. This will reduce hours in the evenings and weekends at community college libraries.

### ☑ **Student Services** **\$3.4 million**

The Fiscal 2012 Executive Plan includes a \$3.4 million cut to CUNY's student services: \$3.1 million in PS and \$266,900 in OTPS and will result in a headcount reduction of 27 positions in Fiscal 2012. Student services include tutoring and counseling activities designed to provide critical intervention and support to students at risk, as well as testing, financial aid counseling, and registration. This cut would impact access to vital student services.

### ☑ **External & Public Services** **\$543,000**

The Fiscal 2012 Executive Plan includes a \$543,000 PEG to external and public services: \$187,000 in PS and \$355,100 in OTPS. This will result in a headcount reduction of four positions in external programs that are considered non-core to the CUNY mission. Cuts to these programs will impact non-instructional services beneficial to individuals and groups that are external to the institution.

### ☑ **General Institutional Services** **\$2.8 million**

The Fiscal 2012 Executive Plan includes a \$2.8 million PEG to CUNY's general institutional services: \$1.8 million in PS and \$1.0 million in OTPS, and will result in a headcount reduction

of 31 positions in Fiscal 2012. This reduction will impact information technology, security, mail and printing, institutional research, public relations, computer and telephone services.

**☑ Maintenance and Operations** **\$3.7 million**

The Fiscal 2012 Executive Plan includes a \$3.7 million reduction to CUNY's maintenance and operations budget: \$2.3 million in PS and \$1.4 million in OTPS, and will result in a loss of 34 facilities and maintenance staff in Fiscal 2012. This cut will impact current maintenance and operation service levels across CUNY campuses.

**☑ General Administration** **\$2.7 million**

The Fiscal 2012 Executive Plan includes a \$2.7 million PEG to general administration at CUNY: \$1.9 million in PS and \$597,843 in OTPS. This cut will reduce headcount by 12 positions in Fiscal 2012 and limit students' access to enrollment services.

**☑ CEO Programs** **\$784,000**

The Fiscal 2012 Executive Plan includes \$784,000 worth of cuts to the CEO: Civic Justice Corps, CEO: CUNY Jobs Plus, and the CEO: Subsidized Jobs. This collection of CEO programs are funded by the Administration to provide pathways to economic self-sufficiency and prosperity to disadvantaged New Yorkers. This PEG does not impact CUNY's community college budget.

## State Budget Impacts

- **Reduce Base Aid for CUNY Community Colleges.** The State 2011-2012 Budget cut full-time equivalent (FTE) per student funding to \$2,122, from \$2,260, a \$138 drop. FTE reductions lead to a \$10.6 million cut in State aid for CUNY. This cut in State aid is mitigated by an increased enrollment projection for next year. Collectively the FTE cut and other changes leave the Fiscal 2012 State funds at \$176.7 million for CUNY's community college base aid, \$8.3 million less than Fiscal 2011.
- **Tuition Increase.** The State 2011-2012 Budget does not recognize revenue generated by CUNY's tuition increase for senior colleges. Therefore, without the State Legislature's approval, \$40.0 million in tuition revenue collected from CUNY's senior colleges cannot be spent in Fiscal 2012. This creates an \$83.0 million gap in funding for CUNY's senior colleges. This issue does not impact CUNY community colleges.

## Council Funding

In the Adopted Budget for Fiscal 2011 the City Council included \$31.8 million to support initiatives at CUNY and reverse a PEG. This funding amounted to three percent of CUNY's City-funds budget for community colleges. In addition, the City Council restored \$4.0 million of CUNY's \$13.0 million in PEGs for Fiscal 2011 that were included in the November 2010 Financial Plan. These restorations and initiatives were for Fiscal 2011 only. The Fiscal 2011 initiatives and Restorations are listed in Table 3 below.

**Table 3**  
**FY 2011 Council Changes Initiatives and Restorations**  
*Dollars in Thousands*

<b>Community Colleges</b>	
Community Colleges PEG Restoration	\$21,400
Creative Arts Team	400
Dominican Studies Institute	250
Puerto Rican Studies Institute	250
Black Male Empowerment Initiative	2,250
Local Initiatives	1,286
November 2010 PEG Restoration	4,000
<b>Subtotal</b>	<b>\$29,836</b>
<b>Educational Aid</b>	
Peter Vallone Scholarship	\$6,000
<b>Subtotal</b>	<b>\$6,000</b>
<b>TOTAL</b>	<b>\$35,836</b>

# Capital Program

## Capital Budget Summary

The Executive Capital Commitment Plan for Fiscal 2012-2015 includes \$52.4 million for CUNY (including City and Non-City funds). This represents less than one percent of the City's total \$28.1 billion Executive Plan for Fiscal 2011-2014. CUNY's Executive Commitment Plan for Fiscal 2012-2015 is six percent less than the \$56.0 million scheduled in the Adopted Commitment Plan, a decrease of \$3.6 million.

Over the past five years (2006-2010), CUNY has only committed an average of 30 percent of its annual capital plan. Therefore, it is assumed that a portion of CUNY's planned commitments for Fiscal 2011 will be rolled into Fiscal 2012, thus increasing the size of the Fiscal 2012-2015 Capital Plan. Since adoption last June, the Capital Commitment Plan for Fiscal 2011 has decreased from \$275.4 million to \$265.2 million, a four percent drop as shown in the table below.

Currently CUNY appropriations total \$365.8 million in City-funds for Fiscal 2011. These appropriations are to be used to finance the remaining portion of CUNY's \$256.4 million City-funded Fiscal 2011 Capital Commitment Program. CUNY has \$109.4 million, or approximately 43 percent, more funding than it needs to meet its entire Capital Commitment Program for the current fiscal year.

### 2012-2015 Commitment Plan: Adopted and Executive Budgets

*Thousands of Dollars*

	FY11	FY12	FY13	FY14	FY15	Total FY12-FY15
<b>Adopted</b>						
Total Capital Plan	\$275,484	\$0	\$49,760	\$3,410	\$2,869	\$56,039
<b>Executive</b>						
Total Capital Plan	\$265,230	\$2,383	\$44,375	\$2,783	\$2,869	\$52,410
<b>Change</b>						
Level	(\$10,254)	\$2,383	(\$5,385)	(\$627)	\$0	(\$3,629)
Percentage	(4%)	(0%)	(11%)	(18%)	0	(6%)

## Capital Program Goals

According to CUNY's Five Year Capital Plan request for FY 2011-2012 through FY 2015-16, CUNY's capital goals are the following:

- ✓ Targeting critical maintenance and improvements to senior and community colleges City-wide;
- ✓ Providing an ongoing critical maintenance initiative to bring CUNY campuses to a state of good repair and address health, safety, security, facilities preservation and code issues;
- ✓ Completing active and ongoing work on CUNY campuses;
- ✓ Implementing projects that support the Chancellor's Decade of Science initiative; and

- ✓ Implementing CUNY FIRST, another Chancellor initiative, that will allow the University to develop integrated data services at the campuses and across the system.

### **Executive Budget Highlights**

The Executive Capital Commitment Plan includes a reduction of six percent in CUNY's City supported capital budget. The City-funded portion of the capital budget for CUNY was cut by \$15.2 million in Fiscal 2011 through 2013: \$8.9 million in Fiscal 2011 and \$6.3 million in Fiscal 2013.

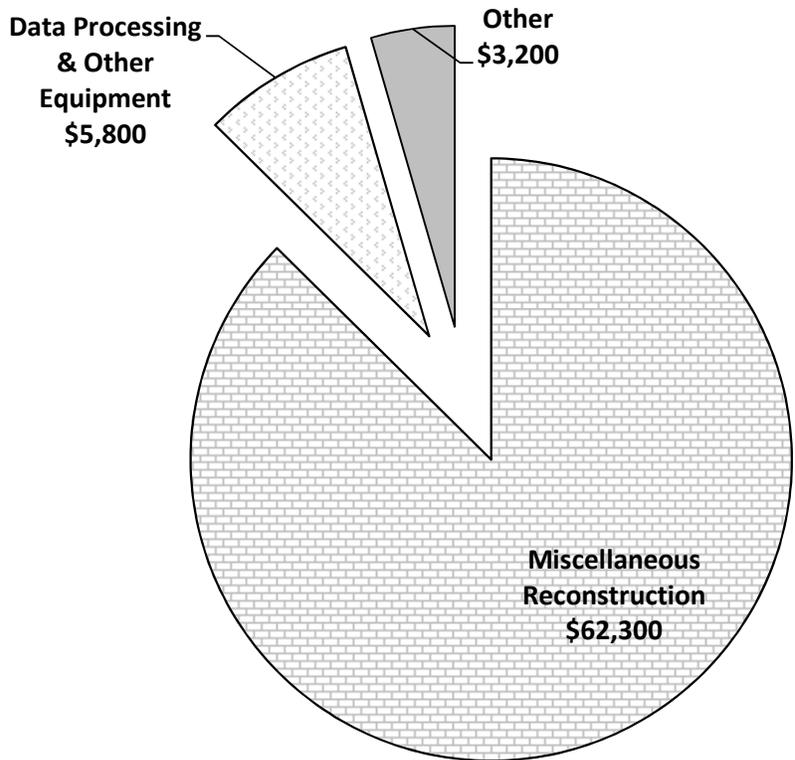
- The City Council provided \$29.0 million in Resolution A funding in Fiscal 2011 for capital projects at senior and community colleges. Funds from Council Resolution A are sometimes used to draw down State funding.
- The State Executive 2011-2012 Budget committed a total of \$31.2 million for various community college projects and \$284.2 million for senior colleges for critical maintenance projects. The funds will go towards miscellaneous reconstruction projects, which are the only projects jointly funded by the City and State.

### **Issues**

- CUNY's senior and community colleges have critical maintenance needs that total billions of dollars, with over \$500 million at community colleges alone. These needs include building repairs, façade and bathroom renovations, science lab upgrades, and mechanical system upgrades. As CUNY's student enrollment is at an all-time high, maintenance needs across its campuses are crucial to the utilization of its buildings.
- The State and City split the financial responsibility equally for capital funding of the six community colleges. Capital funding from the State cannot be used until it is matched fully by the City. There are approximately \$71.0 million in unmatched State appropriated funds for CUNY for Fiscal 2011 to Fiscal 2014.

### **CUNY Ten-Year Capital Strategy**

CUNY's Preliminary Ten-Year Strategy for Fiscal 2012-2021 is \$71.3 million. Of this total, \$62.3 million is for miscellaneous reconstruction, \$5.8 million is for data and other processing equipment projects, \$2.0 is for athletic fields, gymnasiums, and equipment projects, \$1.0 million is for electrical, mechanical, and HVAC system upgrading projects, and \$200,000 is for Federal, State, and Local mandate projects.



**TOTAL: \$71.3 Million**

**Miscellaneous Reconstruction**

The Preliminary Ten-Year Capital Strategy provides funding for electrical upgrades, interior, and exterior renovations on CUNY campuses. These projects are considered to be critical as CUNY’s enrollment has significantly increased during the past 4 years.

**Data Processing**

The Preliminary Ten-Year Capital Strategy provides funding for the technology needs of CUNY, as well as upgrading computer and science labs and various technology enhancements across CUNY campuses.

## Appendix A: Budget Actions in the November and February Plans

<i>Dollars in Thousands</i>	FY 2011			FY 2012		
	City	Non-City	Total	City	Non-City	Total
<b>CUNY Budget as of July 2011 Plan</b>	<b>\$535,080</b>	<b>\$237,479</b>	<b>\$772,559</b>	<b>\$495,933</b>	<b>\$237,508</b>	<b>\$733,441</b>
<b>PEG Restorations</b>						
Instructional and Departmental Research PEG Restoration	\$3,000	\$0	\$3,000	\$0	\$0	\$0
Library and Organized Activities Restoration	500		500	0	0	0
Student Services Restoration	500		500	0	0	0
<b>Total Restoration</b>	<b>\$4,000</b>	<b>\$0</b>	<b>\$4,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>PEGs</b>						
CEO Programs	(\$1,254)	\$0	(\$1,254)	\$0	\$0	\$0
General Administration	(1,349)	0	(1,349)	(1,820)	0	(1,820)
Maintenance & Operations	(2,136)	0	(2,136)	(2,531)	0	(2,531)
General Institutional Services	(1,667)	0	(1,667)	(1,900)	0	(1,900)
External & Public Services	(229)	0	(229)	(369)	0	(369)
Student Services	(1,637)	0	(1,637)	(2,271)	0	(2,271)
Library and Organized Activities	(547)	0	(547)	(632)	0	(632)
Instructional & Departmental Research	(4,200)	0	(4,200)	(6,633)	0	(6,633)
<b>Total PEGs</b>	<b>(\$13,019)</b>		<b>(\$13,019)</b>	<b>(\$16,156)</b>	<b>\$0</b>	<b>(\$16,156)</b>
<b>New Needs</b>						
HIP HMO Rate Increase	\$0	\$0	\$0	\$1,000	\$0	\$1,000
Community College HIP HMO Rate Decrease	0	0	0	(792)	0	(792)
<b>Total New Needs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$208</b>	<b>0</b>	<b>\$208</b>
<b>Other Adjustments</b>						
All Other Adjustments	(\$81)	\$8,296	\$8,215	\$0	(\$111)	(\$111)
All Intra-City Changes	0	2,838	2,838	0	0	0
All Mobility Tax Adjustments	249	0	249	169	0	169
All PlaNYC Changes	0	1,537	1,537	0	0	0
BEGIN Programs	0	984	984	0	0	0
CEO Programs	0	0	0	3,884	0	3,884
MOER Green Jobs Admin	0	518	518	3,875	0	3,875
PlaNYC Program Changes	0	60	60	0	0	0
State Aid Cut	0	0	0	0	(15,652)	(15,652)
Tuition Increase	6,000	0	6,000	12,000	0	12,000
<b>Total Other Adjustments</b>	<b>\$6,168</b>	<b>\$14,233</b>	<b>\$20,401</b>	<b>\$19,928</b>	<b>(\$15,763)</b>	<b>\$4,165</b>
<b>TOTAL CHANGES</b>	<b>(\$2,851)</b>	<b>\$14,233</b>	<b>\$11,382</b>	<b>\$3,980</b>	<b>(\$15,763)</b>	<b>(\$11,783)</b>
<b>Agency Budget as of February 2012 Plan</b>	<b>\$531,966</b>	<b>\$252,935</b>	<b>\$784,901</b>	<b>\$499,497</b>	<b>\$221,745</b>	<b>\$721,242</b>