

THE COUNCIL OF THE CITY OF NEW YORK
Hon. Christine C. Quinn
Speaker of the Council
Hon. Ydanis Rodriguez
Chair, Committee on Higher Education



Hearing on the Fiscal 2014 Preliminary Budget & the Fiscal 2013 Preliminary Mayor's Management Report

City University of New York

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City University of New York

The City University of New York (CUNY) provides higher education to more than 270,000 degree-seeking students and over 200,000 adult and continuing education students. Of the twenty-four institutions, the University includes eleven senior colleges, seven community colleges, the William E. Macaulay Honors College, 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 CUNY School of Public Health. Currently, there are about 1,400 active academic programs at CUNY.

The total projected budget in Fiscal 2014 for the 24 institutions that encompass The City of New York (CUNY) system is \$2.9 billion, which consists of City support, State aid and tuition and other revenue. The Tuition and Other Revenue increase from 2013 from 2014 is due to a tuition rate increase at both the senior colleges and community colleges and due to enrollment growth.

CUNY Funding Source					
<i>Dollars in Millions</i>	2011	2012	2013	Projected 2014	*Difference 2013 - 2014
University-wide					
State Aid	\$1,252	\$1,225	\$1,319	\$1,360	\$41
City Support	289	291	292	292	0
Tuition and Other Revenue	1,037	1,116	1,211	1,294	84
Total	\$2,578	\$2,632	\$2,821	\$2,946	\$124

**The difference refers to the variance between the Fiscal 2013 Adopted and the Projected fiscal 2014 Budget*

Although CUNY is not a City agency, the City is responsible for supporting CUNY's seven community colleges and the two-year programs offered by the senior colleges. CUNY's University-wide budget amounts to \$2.9 billion, of which \$818 million is in CUNY's City Budget. The City Budget will be the focus of this report.

Fiscal 2014 Preliminary Budget Highlights

	2012	2013	2013	2014	*Difference
<i>Dollars in Thousands</i>	Actual	Adopted	Jan. Plan	Jan. Plan	2013 - 2014
Personal Services	\$580,668	\$576,600	\$575,898	\$573,835	(\$2,765)
Other Than Personal Services	210,508	268,196	289,317	244,310	(23,886)
Agency Total	\$791,176	\$844,795	\$865,216	\$818,144	(\$26,651)

**The difference of Fiscal 2013 Adopted compared to Fiscal 2014 January Plan funding.*

For Fiscal 2014, the January 2013 Financial Plan includes \$818.1 million for CUNY, a \$26.7 million decrease, as compared to CUNY's Adopted Budget for Fiscal 2013 of \$844.8 million. As shown in the table above, CUNY's Personal Services ("PS") budget would decrease by 2.8 million next year, while the Other Than Personal Services ("OTPS") budget would decrease by 23.9 million.

The Fiscal 2013 current modified budget of \$865.2 million is \$20.4 million higher than the adopted budget of \$844.8 million. The \$20.4 million increase is due to a decrease in the PS budget of \$702,000 and an increase of \$21.1 million in the OTPS budget. (See Appendix A for a list of all changes to the Fiscal 2013 and Fiscal 2014 Budgets since Adoption.)

Since Fiscal 2013 Adoption several initiatives totaling \$20.4 million have increased the Fiscal 2013 Budget. These changes derived from a \$215,000 increase in City funds and a \$20.2 million increase in Other Adjustments, consisting of \$16.2 million in Miscellaneous changes, \$2.1 million in Intern Programs, \$1.1 million in Federal Aid and \$700,000 in PlaNYC Programs. Combined, the above actions reconcile the agency to its current budget of \$865.2 million for Fiscal 2013. CUNY has not been subjected to any budget cuts this year.

Enrollment Growth

- In fall 2011, full-time equivalent (FTE) student enrollment for the overall University-wide total surpassed 200,000 for the first time. Student FTEs have grown at an average annual rate of approximately 3.66 percent over the past six years.
- This translates to a FTE average enrollment rate increase of 4.68 percent for community colleges alone over the past four academic years. Fall 2012 shows the first enrollment decrease in this time period, with a percentage decline of 3.74 percent.

Community College Full-time Equivalent (FTE) Enrollment		
Academic Year	FTE Enrollment	% Change
Fall 2009	66,023	12.82%
Fall 2010	68,604	3.91%
Fall 2011	72,523	5.71%
Fall 2012	69,810	-3.74%
Average Percentage		4.68%

Faculty Trends

- As of Fall 2012, CUNY's overall university-wide total was 7,313 full-time faculty members, compared to 7,092 in Fall 2011. In Fall 2011, there was a decrease of 3.26%. The decrease was caused in large part by the New York State Early Retirement Incentive Program. In Fall 2011, 275 full-time, long-term faculty members retired as a result of the University's Program. Despite new hires, twenty percent of CUNY faculty members are currently over the age of 65.
- The full-time instructional faculty in community colleges has shown a decrease of thirty-eight FTEs with 1,994 in 2011 and 1,956 in 2012.

Community College Full-time Instructional Faculty		
Academic Year	Full-time Faculty	% Change
Fall 2009	1,874	8.64%
Fall 2010	1,985	5.92%
Fall 2011	1,994	0.45%
Fall 2012	1,956	-1.91%
Average Percentage		3.28%

CUNY Financial Summary

<i>Dollars in Thousands</i>	2012	2013	2013	2014	*Difference
	Actual	Adopted	Jan. Plan	Jan. Plan	2013 - 2014
Budget by Program Area					
Community Colleges	\$775,155	\$794,067	\$814,484	\$767,415	(\$26,651)
Hunter Campus Schools	16,021	15,729	15,732	15,729	0
Senior Colleges	0	35,000	35,000	35,000	0
TOTAL	\$791,176	\$844,795	\$865,216	\$818,144	(\$26,651)
Funding					
City Funds	-	\$583,601	\$583,816	\$553,441	(\$30,159)
Other Categorical	-	13,000	13,000	13,508	508
State	-	235,462	235,462	235,462	0
Federal - CD	-	0	547	0	0
Federal - Other	-	0	611	0	0
Intra-City	-	12,734	31,781	15,734	3,000
TOTAL	\$0	\$844,795	\$865,216	\$818,144	(\$26,651)
Positions					
Pedagogical Positions	3,362	3,180	3,180	3,180	0
Non-Pedagogical Positions	1,723	1,687	1,687	1,687	0
TOTAL	5,085	4,867	4,867	4,867	0

**The difference of Fiscal 2013 Adopted compared to Fiscal 2014 January Plan funding.*

CUNY's expense budget consists of three program areas, each of which corresponds to a unit of appropriation (U/A) or a U/A pair. The program areas are: Community Colleges (U/A 001-OTPS and U/A 002-PS); Hunter Campus Schools (U/A 003-OTPS and U/A 004-PS); and Senior Colleges (U/A 012-OTPS). The City is required to share in the support of CUNY's community colleges and it is in this program area where the bulk of the budget support is scheduled.

CUNY's Financial Plan Summary table provides an overview of CUNY's budget by program area, funding source and headcount. CUNY's budget for Fiscal 2014 decreased by \$26.6 million as compared to the Fiscal 2013 Adopted Budget. The overall total headcount remains stagnant from Fiscal 2013 to Fiscal 2014.

At the time of Adoption for Fiscal 2013, CUNY's projected budget of \$811.3 million for Fiscal 2014 was \$6.8 million less than the Fiscal 2014 Preliminary Budget. All of the budget actions introduced since last June combined have increased the Fiscal 2014 budget by \$6.796 million. (See Appendix A for a list of all changes to the Fiscal 2013 and Fiscal 2014 Budgets since Adoption.)

The November 2012 and January 2013 Financial Plans introduced several changes to CUNY's Fiscal 2013 and 2014 Budget. For Fiscal 2014 these include a \$2.4 million HIP Rate Adjustment decrease offset by a \$3 million increase in other adjustments. The most significant of these actions is an increase of \$6.275 million for CEO programs. Combined, the above actions reconcile CUNY to its current budget of \$818.1 million for Fiscal 2014.

Fiscal 2013-2014 State Executive Budget Highlights

Community Colleges

- The Fiscal 2014 state executive budget recommends \$204.6 million for community colleges, an increase of \$5.9 million from the Fiscal 2013 level.
 - The Governor's proposal would keep the Per full-time equivalent (FTE) student base aid is flat at \$2,272
 - The budget introduces \$2 million in Next Generation NY Job Linkage Program incentive funding. These funds will be awarded based on student success measures, including the number of on-time certificate and degree completions.

Senior Colleges

- The Fiscal 2014 state executive budget for the senior colleges totals \$2.1 billion, an increase of \$95.6 million.
 - The state is the primary funding for the eleven senior colleges and graduate/professional schools. The 2013-2014 State Executive Budget shows State Aid at \$1.1 billion in the Fiscal 2013 Adopted budget. The Fiscal 2014 State Executive Budget shows \$1.2 billion in State Aid, a \$34.8 million change since the Adopted budget or a 3.1% increase. City support remained stagnant, while tuition and Other Revenue increased from \$904 million in the Adopted Budget to \$964.7 million in the Fiscal 2014 State Executive Budget, a \$60.8 million increase or 6.7%. This can be attributed to enrollment increases
 - The budget shows \$34.8 million mandatory needs funding for fringe benefits. No other mandatory needs are funded.
 - The budget also illustrates \$60.8 million in revenue appropriations to accommodate the \$300 annual increase to resident undergraduate tuition and proportionate increases to all other tuition categories. Of this amount, \$14 million is associated with TAP waivers for tuition above the maximum TAP award of \$5,000.
- The state executive budget does not propose any changes to the Tuition Assistance Program (TAP).

Source – CUNY 2013-2014 State Executive Budget

Council Initiatives

In the Budget for Fiscal 2013 the City Council added \$4.2 million in support of eleven council initiatives. Of the eleven initiatives, four (CUNY Advanced Certificate Program, Hunter College Food Policy Center, Technical Assistance for Child Care Providers and Anti-Gun Violence Initiative) are new initiatives, Fiscal 2013 being the first year each of these were funded. The table below lists the Fiscal 2013 City Council Initiatives for CUNY.

FY 2013 Council Changes	
Community Colleges	
Center for Puerto Rican Studies	\$250,000
Creative Arts Team	200,000
CUNY Advanced Certificate Program	101,137
CUNY Citizenship NOW	600,000
CUNY Nursing Initiative	45,000
Dominican Studies Institute	250,000
Hunter College Food Policy Center	200,000
Murphy Institute Center for Worker Education	100,000
Diversity in the Media Program	100,000
Anti-Gun Violence Initiative	250,000
Technical Assistance for Child Care Providers	1,000,000
Local Initiatives	1,153,000
TOTAL	\$4,249,137

Program Areas

Community Colleges

Funds budgeted in the community colleges U/As are appropriated to provide education and support services at the seven community colleges: Borough of Manhattan Community College; Bronx Community College; Hostos Community College; Kingsborough Community College; LaGuardia Community College; New Community College; and Queensborough Community College. In addition to the degree programs, these schools also provide special programs including adult literacy, college discovery, adult continuing education, pre-freshmen summer basic skills and state-funded categorical programs.

UAs 001 & 002 - Community Colleges

	2012	2013	2013	2014	*Difference
<i>Dollars in Thousands</i>	Actual	Adopted	Jan. Plan	Jan. Plan	2013 - 2014
Spending					
Personal Services	\$565,585	\$561,792	\$561,089	\$559,027	(\$2,765)
Additional Gross Pay	2,575	2,592	2,887	2,592	0
Amounts to be Scheduled	-	10,595	5,595	10,595	0
Fringe Benefits	113,117	84,116	81,452	82,537	(1,579)
Full-Time Salaried - Civilian	74,091	98,959	124,455	96,671	(2,289)
Full-Time Salaried - Pedagogical	248,302	296,742	222,200	297,845	1,103
Full-Time Salaried - Uniformed	3	-	-	-	0
Other Salaried and Unsalaries	121,740	67,348	119,448	67,348	0
Overtime - Civilian	5,835	1,439	5,052	1,439	0
P.S. Other	(77)	-	-	-	0
Other Than Personal Services	\$209,570	\$232,274	\$253,396	\$208,388	(\$23,886)
Contractual Services	13,486	9,654	18,984	9,654	0
Fixed and Misc Charges	37,087	35,784	35,998	35,784	0
Other Services and Charges	124,172	78,999	127,778	81,589	2,590
Property and Equipment	18,706	9,807	16,774	9,807	0
Supplies and Materials	16,119	98,030	53,862	71,554	(26,476)
TOTAL	\$775,155	\$794,067	\$814,484	\$767,415	(\$26,651)
Funding					
City Funds	NA	\$569,682	\$569,897	\$539,522	(\$30,159)
Other Categorical	NA	12,990	12,990	13,498	508
State	NA	198,662	198,662	198,662	0
Federal - CD	NA	0	547	0	0
Federal - Other	NA	0	608	0	0
Intra-City	NA	12,734	31,781	15,734	3,000
TOTAL	NA	\$794,067	\$814,484	\$767,415	(\$26,651)

*The difference of Fiscal 2013 Adopted compared to Fiscal 2014 January Plan Funding.

The Fiscal 2014 Preliminary Budget includes \$767.4 million for Community Colleges (U/A 001 and U/A 002), which is a \$26.7 million reduction from the Fiscal 2013 Adopted budget of \$794.1, as shown in the table. The overall reduction of a \$2.8 million decrease in Personal Services and a \$23.9 decrease in Other Than Personal Services stems from a decrease of \$30.2 million in city funds and a \$3.0 million increase in Intra-city funds and \$0.5 million increase in Other Categorical funding.

- 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. City support cannot fall below the previous year’s funding level. In Fiscal 2012 the MOE level was \$258.9 million. City support for the community colleges in the Adopted Fiscal 2013 Budget was \$259.4 million. The MOE requirement therefore requires the City to adopt a budget for Fiscal 2014 that is at least as high. 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 Administration’s Center for Economic Opportunity (CEO) programs.

Preliminary Budget and November Plan Actions

The Fiscal 2014 Preliminary budget includes \$6.25 million for Center for Economic Opportunity (CEO) programs Specifically, \$3.5 million for the CUNY Prep program, which is a GED program for out-of-school youth aged 16-18 with a track to college, \$2.5 million for Civic Justice Corps, which prepares young adults who have been involved in the criminal justice system to succeed in the labor market and address educational needs while giving back to their communities and \$300,000 for CUNY ASAP (Accelerated Study in Associate Program), which provides support to fast track associate degree seeking students.

The Plan does not include funding for any Council Initiatives in Fiscal 2014.

Performance Measures

	Actual			4-Month Actual		Target	
	FY10	FY11	FY12	FY12	FY 13	FY13	FY14
One-year (fall-to-fall) retention rate of full-time first-time freshmen enrolled in an associate program at a CUNY community college	66.7%	68.0%	67.1%	N/A	N/A	*	↑
Six-year graduation rate of full-time first-time freshmen seeking an associate degree at a CUNY community college	27.6%	28.4%	NA	N/A	N/A	*	↑
Instructional hours delivered by full-time faculty (Fall) - Community colleges (%)	45.6%	44.3%	41.4%	N/A	N/A	*	*
Enrollment of first-time freshmen in CUNY community colleges	17,220	17,512	19,362	N/A	N/A	*	↑
Number of students transferring to a CUNYbaccalaureate program within two years of leaving a CUNY associate program	6,754	7,311	8,144	N/A	N/A	*	↑

Hunter Campus Schools

Funding budgeted in these units of appropriation are appropriated to provide for the education of all preschool, elementary and secondary students who attend the Hunter Campus elementary and high schools. These schools are a comprehensive educational school for gifted children sponsored by CUNY’s Hunter College.

UAs 003 & 004 - Hunter Campus Schools

<i>Dollars in Thousands</i>	2012	2013	2013	2014	*Difference
	Actual	Adopted	Jan. Plan	Jan. Plan	2013 - 2014
Spending					
Personal Services	\$15,082	\$14,807	\$14,810	\$14,807	\$0
Other Than Personal Services	938	922	922	922	0
TOTAL	\$16,021	\$15,729	\$15,732	\$15,729	\$0
Funding					
City Funds	NA	\$13,919	\$13,919	\$13,919	\$0
Other Categorical	NA	10	10	10	0
State	NA	1,800	1,800	1,800	0
Federal - CD	NA	0	0	0	0
Federal - Other	NA	0	3	0	0
Intra-City	NA	0	0	0	0
TOTAL	\$0	\$15,729	\$15,732	\$15,729	\$0

**The difference of Fiscal 2013 Adopted compared to Fiscal 2014 January Plan Funding.*

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.

UA 012 - Senior Colleges

<i>Dollars in Thousands</i>	2012 Actual	2013 Adopted	2013 Jan. Plan	2014 Jan. Plan	*Difference 2013 - 2014
Spending					
Other Than Personal Services	\$0	\$35,000	\$35,000	\$35,000	\$0
TOTAL	\$0	\$35,000	\$35,000	\$35,000	\$0
Funding					
State	\$0	\$35,000	\$35,000	\$35,000	\$0
TOTAL	\$0	\$35,000	\$35,000	\$35,000	\$0

**The difference of Fiscal 2013 Adopted compared to Fiscal 2014 January Plan Funding.*

Preliminary Budget and November Plan Actions

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

Performance Measures

	Actual			4-Month Actual		Target	
	FY10	FY11	FY12	FY12	FY 13	FY13	FY14
Mean SAT score of enrolled freshman in baccalaureate programs	1,084	1,100	1,083	N/A	N/A	*	*
Baccalaureate degree seeking students admitted who enroll (%)	49.6%	46.1%	47.5%	N/A	N/A	*	*
One-year (fall-to-fall) retention rate of full-time first-time freshmen enrolled in a baccalaureate program at a CUNY college	85.0%	85.9%	86.3%	N/A	N/A	*	↑
Six-year graduation rate of full-time first-time freshmen seeking a baccalaureate degree at a CUNY college	50.6%	51.1%	NA	N/A	N/A	*	↑
Senior Colleges (%)	43.3%	41.9%	40.4%	N/A	N/A	*	*

Contract Budget

The New York City Charter mandates the preparation of a Contract Budget to identify expenditures for contractual services, which are defined as any technical, consultant or personal service provided to the City by means of a contract. The Contract Budget is actually a subset of the Other Than Personal Services (OTPS) portion of the City's Expense Budget. The Administration prepares a Contract Budget twice each fiscal year. In January, it is prepared with the Departmental Estimates, and in late April it is submitted to the Council with the Executive Budget.

The Contract Budget sets forth anticipated contractual spending for each agency by unit of appropriation, broken down by object codes, number of contracts per category and the corresponding dollar value anticipated to be expended in each category. The Contract Budget is a plan -- an agency's blueprint or forecast of what services it anticipates it will need to purchase during the next fiscal year. The following table provides CUNY's \$9.7 million contract budget for Fiscal 2013 which accounts for less than 1 percent of the entire contract budget and for 4.6 percent of the Other Than Personal Services (OTPS) Expense Budget.

CUNY Contracts Budget for Fiscal 2013			
<i>Dollars in thousands</i>			
Category	Number of Contracts	Budgeted	Percent of Total
600 - Contractual Services General	3	\$1,141	11.80%
602 - Telecommunications Maintenance	4	69	0.71%
607 - Maint & Rep Motor Vehicle Equipment	2	30	0.31%
608 - Maint & Rep General	10	1,598	16.52%
612 - Office Equipment Maintenance	11	684	7.08%
613 - Data Processing Equipment	13	392	4.05%
615 - Printing Contracts	7	502	5.19%
619 - Security Services	6	2,036	21.05%
622 - Temporary Services	1	22	0.22%
624 - Cleaning Services	4	832	8.60%
652 - Day Care of Children	6	805	8.32%
671 - Training Prgm City Employees	2	1,210	12.51%
676 - Maint & Oper of Infrastructure	3	268	2.77%
683 - Prof Serv Engineer & Architect	1	0.25	0.00%
684 - Prof Serv Computer Services	1	85	0.88%
Preliminary Budget	74	\$9,674	100.00%

Capital Program

The January 2013 Capital Commitment Plan includes \$445.3 million in Fiscal 2013-2016 for City University of New York of which \$7.4 million are non-City funds. This represents less than one percent of the City's total \$39.3 billion January Plan for Fiscal 2013-2016. The agency's January Commitment Plan for Fiscal 2013-2016 is essentially unchanged from the September Commitment Plan.

The majority of the capital projects span multiple fiscal years and it is therefore common practice for an agency to roll unspent capital funds into future fiscal years. In Fiscal Year 2012 City University of New York committed \$70.1 million or 28.6 percent of its annual capital plan. Therefore, it is assumed that a significant portion of the agency's Fiscal 2013 Capital Plan will be rolled into Fiscal 2014, thus increasing the size of the Fiscal 2014-2017 Capital Plan. The City's total Capital Commitment Plan for Fiscal 2013 has increased from \$17.9 billion in the September Capital Commitment Plan to \$19 billion in the January Capital Commitment Plan, an increase of \$1.1 billion or 6.2 percent.

2013-2016 Commitment Plan: Adopted and Preliminary Budget

Dollars in Thousands

	FY13	FY14	FY15	FY16	Total
Adopted					
Total Capital Plan	\$321,151	\$84,783	\$20,369	\$18,952	\$445,255
Prelim					
Total Capital Plan	\$319,125	\$86,808	\$20,369	\$18,952	\$445,254
Change					
Level	(\$2,026)	\$2,025	\$0	\$0	(\$1)
Percentage	-0.63%	2.39%	0.00%	0.00%	0.00%

Capital Program Goals

- ✓ Rehabilitate and upgrade existing facilities;
- ✓ Revamp campus plants to increase efficiency;
- ✓ Provide accessibility for the physical handicapped;
- ✓ Strengthen fire protection, life safety and health facilities on the campuses

Preliminary Budget Highlights

During the Fiscal 2013 adoption, the City Council came to an agreement with the City which stated that over four years the City Council and the City together would provide \$71 million in funding to the City University of New York (CUNY) to match the balance of existing State funds available for community colleges; the first allocation in FY13 totaled \$17.5 million. Per education law CUNY cannot access their state funds without a local match. The \$71 million will allow CUNY to access their state funds, allowing them to spend \$142 million on projects at community colleges. Most of CUNY's capital program is focused on critical maintenance and repair projects. In particular, this funding will allow CUNY to work on projects such as:

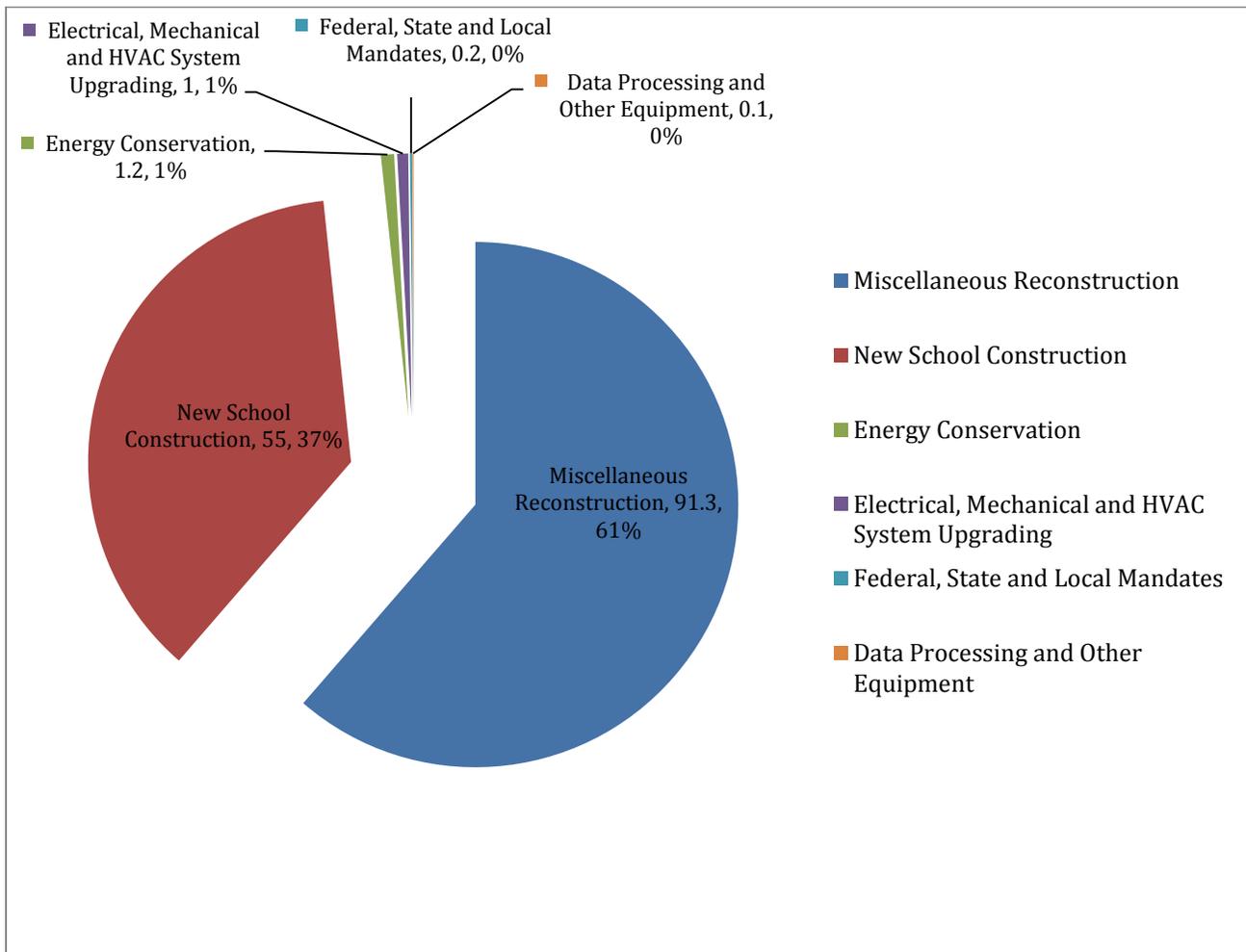
This funding will allow CUNY to work on projects such as the renovation of the 500 Grand Concourse building at Hostos Community College, major utility upgrades at Bronx Community College, fire alarm upgrades at Kingsborough Community College and the Center 3 Terra-cotta façade which is to be replaced at La Guardia Community College.

Preliminary Ten-Year Strategy

The Preliminary Ten-Year Capital Strategy provides \$148.8 million in Fiscal 2014 – 2023 for Capital construction and reconstruction projects for the City University of New York (CUNY). Of that amount, \$148.35 million are city funds and \$0.48 million are non-city funds. The Department’s Capital funding is divided into six categories of needs as illustrated by the chart below:

2014-2023 Ten-Year Capital Strategy

Dollars in Millions



Dollars in thousands	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total
Data Processing and Other Equipment	0	0	0	0	0	0	0	0	87	0	87
Energy Conservation Projects	0	0	0	0	0	0	0	0	1228	0	1228
Federal, State and Local Mandates	0	0	200	0	0	0	0	0	0	0	200
Electrical, Mechanical and HVAC System Upgrading	0	0	0	0	0	0	0	0	1000	0	1000
New School Construction	55000	0	0	0	0	0	0	0	0	0	55000
Miscellaneous Reconstruction	31808	20369	18752	3038	3145	3205	3265	3327	1009	3394	91312
Security Systems	0	0	0	0	0	0	0	0	3	0	3
Total	86808	20369	18952	3038	3145	3205	3265	3327	3327	3394	148830

- **Miscellaneous Reconstruction, and Electrical Mechanical and HVAC System Upgrading:** The Preliminary Ten-Year Capital Strategy includes \$92.3 million for the replacement or rehabilitation of roofs, windows, elevators, and exterior and interior renovations. Modernization projects include electrical, boiler, heating, ventilation and air conditioning upgrades. Most of these projects are considered critical.
- **New School Construction:** The Preliminary Ten-Year Capital Strategy provides \$55 million towards the design and construction of the Hunter College Science and Health Professions Building.
- **Energy Conservation:** The Preliminary Ten-Year Capital Strategy contributes \$1.2 million for the reduction in energy consumption by replacing old devices with new energy efficient ones. These funds are scheduled at the tail end of the Ten-Year Capital Plan.
- **Federal, State and Local Mandates:** The Preliminary Ten-Year Capital Strategy further provides 0.2 million for mandated programs. These programs include construction of facilities to comply with handicap access laws and removal of health and building safety hazards to meet local law requirements.
- **Data Processing and Other Equipment:** The Preliminary Ten-Year Capital Strategy includes \$0.1 million for the purchase of computer, laboratory and other equipment. These projects include upgrading computer and science laboratories and equipping classrooms with distance learning and smart technology capabilities. These funds are scheduled at the tail end of the Ten-Year Capital Plan.

Appendix A

Budget Actions in the November and Preliminary Plans

<i>Dollars in Thousands</i>	FY 2013			FY 2014		
	City	Non-City	Total	City	Non-City	Total
CUNY Budget as of Fiscal 2013 Adoption	583,600	\$261,196	\$844,796	549,645	\$261,704	\$811,349
New Needs						
TOTAL New Needs	0	0	0	0	0	0
Other Adjustments						
CEO Programs	0	0	0	6,275	0	6,275
Intern Programs	0	2,102	2,102	0	0	0
PlaNYC Programs	0	700	700	0	0	0
Member Item Reallocation	215	0	215	0	0	0
Fed Aid Category A/B Claims	0	611	611	0	0	0
Fed Aid Adult Lit. Ex Offender Prgm	0	516	516	0	0	0
HIP Rate Adjustment	0	0	0	-2,479	0	-2,479
Other	0	16,216	16,216	0	3,000	3,000
TOTAL Other Adjustments	215	20,145	20,360	3,796	3,000	6,796
TOTAL All Changes	215	20,145	20,360	3,796	3,000	6,796
CUNY Budget as of Fiscal 2014 Preliminary Budget	583,815	\$281,341	\$865,156	\$553,441	\$264,704	\$818,145

Appendix B

Contract Budget

CUNY Contracts Budget for Fiscal 2013					
Category	Number of Contracts	Budgeted	Percent of Total	FY14 City Totals	Pct of City Total
600 - Contractual Services General	3	\$1,141	11.80%	454,939	0.25%
602 - Telecommunications Maintenance	4	69	0.71%	49,020	0.14%
607 - Maint & Rep Motor Vehicle Equipment	2	30	0.31%	13,416	0.22%
608 - Maint & Rep General	10	1,598	16.52%	116,721	1.37%
612 - Office Equipment Maintenance	11	684	7.08%	12,628	5.42%
613 - Data Processing Equipment	13	392	4.05%	197,637	0.20%
615 - Printing Contracts	7	502	5.19%	31,825	1.58%
619 - Security Services	6	2,036	21.05%	89,773	2.27%
622 - Temporary Services	1	22	0.22%	35,723	0.06%
624 - Cleaning Services	4	832	8.60%	21,959	3.79%
652 - Day Care of Children	6	805	8.32%	686,288	0.12%
671 - Training Prgm City Employees	2	1,210	12.51%	15,509	7.80%
676 - Maint & Oper of Infrastructure	3	268	2.77%	185,626	0.14%
683 - Prof Serv Engineer & Architect	1	0	0.00%	5,762	0.00%
684 - Prof Serv Computer Services	1	85	0.88%	98,143	0.09%
Preliminary Budget	74	\$9,674	100.00%	11,017,701	0.09%

Appendix C

Fiscal 2013 PMMR Performance Measures

Preliminary Mayor's Management Report - Fiscal Year 2013					
Performance Statistics	Actual			4-Month Actual	
	FY10	FY11	FY12	FY12	FY 13
High school students participating in college preparation program (College Now)	28,017	27,122	28,678	N/A	N/A
Mean SAT score of enrolled freshman in baccalaureate programs	1,084	1,100	1,083	N/A	N/A
Baccalaureate degree seeking students admitted who enroll (%)	49.6%	46.1%	47.5%	N/A	N/A
Honors college student enrollment	1,352	1,417	1,561	N/A	N/A
One-year (fall-to-fall) retention rate of full-time first-time freshmen enrolled in a baccalaureate program at a CUNY college	85.0%	85.9%	86.3%	N/A	N/A
One-year (fall-to-fall) retention rate of full-time first-time freshmen enrolled in an associate program at a CUNY community college	66.7%	68.0%	67.1%	N/A	N/A
Six-year graduation rate of full-time first-time freshmen seeking a baccalaureate degree at a CUNY college	50.6%	51.1%	NA	N/A	N/A
Six-year graduation rate of full-time first-time freshmen seeking an associate degree at a CUNY community college	27.6%	28.4%	NA	N/A	N/A
Students passing the New York State Teacher Certification Examination (%)	98%	97%	97%	N/A	N/A
Students passing the National Council Licensure Examination for Registered Nurse (%) (CY2000-2004)	85.4%	85.5%	81.6%	N/A	N/A
Instructional hours delivered by full-time faculty (Fall) - Community colleges (%)	45.6%	44.3%	41.4%	N/A	N/A
Senior Colleges (%)	43.3%	41.9%	40.4%	N/A	N/A
Enrollment of first-time freshmen in CUNY community colleges	17,220	17,512	19,362	N/A	N/A
Number of students transferring to a CUNY baccalaureate program within two years of leaving a CUNY associate program	6,754	7,311	8,144	N/A	N/A