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## Glossary of Relevant Terms and Abbreviations

See Appendix A for complete descriptions of all remedial programs contained within this report.

### Headcount

Represents the number of individual students who are participating or enrolled in at least one remedial education activity or course.

### Full-time Equivalent (FTE)

Computed by adding the proportion of credits of each students' full-time credit load involving/representing remedial education instruction. Example: Four *headcount* students with remedial education instructional loads of .20, .50, .20, and .10 equates to 1.0 FTE in remedial education.

### Resident Education

Instruction delivered primarily for students enrolled in a degree program.

### Tuition Assistance Program (TAP)

Funding given to the University by the state on the basis of overall student financial aid needs and allocated to individual students according to individual need. TAP funds can only be used for tuition, and therefore cannot be used to support other education expenses such as books or costs of living. Due to CUNY standard accounting and reporting procedures, TAP is double-counted on the revenues side as both an incoming state grant as well as tuition revenue.

### SEEK

Search for Education, Elevation and Knowledge (SEEK) program (see Appendix A for program description)

### CD

College Discovery (CD) program (see Appendix A for program description)

### Senior Colleges

Colleges providing only four-year baccalaureate degree programs at the undergraduate level. Senior colleges also offer graduate degree programs; these programs and their student counts are not considered in this report.

Baruch, Brooklyn, City, Hunter, Lehman, Queens, York

### Hybrid Colleges

Colleges providing both four-year baccalaureate and two-year associate's degree programs.

John Jay, Medgar Evers, NYC Technical (NYCTC), Staten Island

### Community Colleges

Colleges providing only two-year associate's degree programs.

Borough of Manhattan (BMCC), Bronx, Hostos, LaGuardia, Kingsborough, Queensborough

## I. Project Context and Objective

Mayor Rudolph W. Giuliani appointed the Mayor's Advisory Task Force on the City University of New York (CUNY) on May 6, 1998. The purpose of the Task Force is to conduct a review and make recommendations regarding:

- The uses of City funding by CUNY
- The effects of open admissions and remedial education on CUNY, and on CUNY's capacity to provide college level courses and curricula of high quality to its students
- The best means of arranging for third-parties to provide remediation services to ensure that prospective CUNY students can perform college level work prior to their admission to CUNY
- The implementation of other reform measures as may be appropriate

One measure taken by the Task Force to carry out its assignment was to contract with PricewaterhouseCoopers to conduct a three-phase analysis of the financial conditions of the City University of New York. These phases include:

- A financial analysis of the University's remedial education programs and services
- A financial analysis of the overall sources and uses of CUNY's funds and a comparison of this information with peer institutions
- An assessment of CUNY's financial resource allocation processes

The objective of this document is to report on the findings and observations of the first of these phases, the remedial education financial analysis. This report should be reviewed in the context of complementary reports on remedial education developed by Rand Corporation and members of the Task Force staff.

## II. Executive Summary: Key Findings

This financial analysis of CUNY's remedial education programs and services provides key data on participation, expenditures, and revenue sources for remedial education.

### A. Participation

- Approximately 36% of CUNY undergraduate students are enrolled or participate in one or more remedial courses or programs
- This participation equates to 15% of the total student activity in educational programs based on full-time equivalent (FTE) students
- Community colleges have the highest percentage of remedial education activity—60% headcount and 29% FTE
- Corresponding rates for the hybrid colleges are 35% headcount and 13% FTE and for senior colleges 18% headcount and 6% FTE
  - Available data for first-year only remedial education participation in public higher education in a number of states reveals that it is not unusual to have remedial participation rates exceeding 35%
- A significant proportion of the remedial participation at CUNY is through basic skills courses
  - Community colleges—44% headcount, 72% FTE
  - Hybrid colleges—45% headcount, 73% FTE
  - Senior colleges—31% headcount, 58% FTE

### B. Expenditures

- CUNY's expenditures of \$124 million for remedial education represent 8% of all University expenditures, or 11% when such unrelated functions as auxiliaries, the law school, the graduate school, and construction are eliminated from the base
- Remedial education represents 23% of the expenditures in the community colleges, 9% in the hybrid colleges, and 5% in the senior colleges
- The basic skills program represents 60% of total remedial expenditures
- Direct instruction expenditures are 42% of total remedial education expenditures, but only 9% of total University expenditures for instruction; indirect, non-instructional support (e.g., administration) represents 41% of the expenditures for remedial education students
- For all types of colleges, CUNY expends approximately one-third less per FTE for remedial education than for the total University
  - Community colleges--\$4,660 remedial, \$7,079 overall
  - Hybrid colleges--\$5,010 remedial, \$8,802 overall
  - Senior colleges--\$6,350 remedial, \$9,754 overall

### **C. Revenue Sources**

- Sixty-two percent (62%) of the revenues supporting remedial education is derived from tuition, including student payments and state and federal student aid
- State and city funding provide a combined 33% of the revenues for remedial education
- The state-supported Tuition Assistance Program (TAP) represents a low of 58% of the funding in community colleges, 67% in senior colleges, and 72% in hybrid colleges

### III. Project Design

The remedial education project was designed to provide answers to the following questions:

- How is remedial education defined for this project?
- How many students are participating in remedial education?
- How much does the University expend for remedial education in total?
- How is remedial education funded?

This report begins with a definition of remedial education and that then provides the basis for studying remedial education participants, expenditures, and sources of funding for remedial education at the university.

#### A. Approach

Two primary issues — the need for agreement on the definition of remedial education and for an analytical framework for analyzing expenditure — drove the development of project design. The project approach and resolution of these issues were also defined by a number of project limitations.

##### 1. Definitional issues

- Diverse national views regarding which types of programs and services constitute remedial education.
- Impact of the breadth or narrowness of the definition on findings about both the expenditures and outcomes of remedial education.
- Implications of definition on subsequent discussions about policies for addressing student remedial education needs.

##### 2. Analytical framework issues

- The most appropriate organizational level for analyzing the data to understand expenditures, e.g., System or college.
- The ability of CUNY's information systems—electronic and manual—to provide data necessary to conduct the analysis.
- The activities and functions to be expeditured to develop a reasonably accurate perspective on the direct instructional and other expenditures of providing remedial education programs and services.

##### 3. Limitations

Although PwC was able to expand the scope of previous remedial education studies, there were a number of data points which we were not able to capture due to CUNY's procedures for allocating funds to colleges, CUNY's use of information systems, and the project's overall time limitations.

- a. *The analysis does not include an audit of the financial data or systems.* There was no intent, nor has there been an effort by PricewaterhouseCoopers, to conduct an audit of CUNY's data or the information systems that provide the data. However, while PwC was unable to gather data directly from the CUNY record-keeping systems, we have worked closely with CUNY executives and staff to assess the overall quality of the data used and determine its applicability to the analysis conducted.
- b. *Revenue sources at the individual college level are based on PwC calculations and not directly from CUNY reports.* Financial and budgeting systems for CUNY, as for most colleges and universities, do not track unrestricted revenues, such as governmental appropriations and tuition, by functional programs and activities, such as instruction. Accordingly:
  - Revenue from tuition and fees for individual programs are calculated based on remedial student FTEs for all programs except those that are funded through a designated source of funds (e.g., pre-freshmen immersion program, SEEK/CD and other specific grant programs for CUNY students)
  - The distribution between city and state appropriations for individual programs is based on the same distribution of funds that the colleges receive from the city and state
- c. The analysis does not identify or separate expenditures for any ongoing instruction of underprepared students in regular, degree coursework. Anecdotal reports at CUNY and many other colleges and universities suggest that faculty members must spend extra time or modify their course syllabi in many undergraduate courses to accommodate deficiencies in reading, writing, and mathematical skills of many students, not only those who do not pass the University's basic skills screening tests. Although this is an important issue, the scope of this analysis does not include this larger issue.
- d. Time and financial information system constraints preclude PwC from collecting expenditure data for all activities related to remedial education, such as curriculum development and faculty professional development. For a number of these functions, the information system does not have function object codes to track the expenditures of various activities. Appropriate allocations of faculty time could be accounted for and attributed to the expenditures of remedial education, but would require extensive interviews and considerably more time than is available for the present analysis. Limited or inconsistent enrollment data for instruction provided through adult and continuing education restricted the ability to capture consistent adult and continuing education information and include it in aggregate participation calculations.

## B. Defining Remedial Education

Defining remedial education for the purposes of this study was a lengthy and complex task, due to the host of economic and political ramifications inherent in an overly narrow or overly expanded definition of programs that constitute remedial education. In response, we created the definition of remedial education, but also decided to capture high-level data on Outreach Programs in order to further the Task Force's understanding of additional basic education programs and services provided by CUNY.

As noted above, early in the project it became very apparent to PwC consultants, to the Task Force staff members conducting interviews with CUNY executives, faculty, and students, and to the Rand consultants also working for the Task Force, that there are very diverse views regarding what encompasses or should encompass remedial education at the City University of New York.

- Traditionally, the University limited its definition of remedial education to basic skills and English-as-a-Second-Language (ESL) courses provided by the colleges to full-time CUNY students. This definition describes the population most frequently cited in discussions about remedial education, and was the basis of an earlier expenditure study conducted by CUNY.

- There are many other activities (e.g., immersion programs, continuing education basic skills courses, and collaborative programs) related to basic education that fall outside the traditional CUNY definition of remedial. Many of these programs and activities also address the reading, writing, and mathematical deficiencies of prospective and incoming CUNY students.
- Similarly, there are other programs and services (e.g., preparation for the General Equivalency Diploma and literacy programs) that address the educational needs of underprepared students, but which do not warrant the remedial education designation.
- Ultimately, for the purpose of this analysis—and to provide direction to the policy discussions of the Mayor's Task Force—the array of programs were sorted into two areas: **remedial education** and **outreach programs** for the general public.
- This report further divides **remedial education** into three subsets:
  - Core remedial education programs: basic skills, ESL, language immersion (and pre-freshman immersion, where data is available).
  - Continuing education programs that provide basic skills and ESL.
  - Other remedial education programs: Search for Education, Elevation and Knowledge (SEEK) and College Discovery (CD) and programs funded through grants.

The **remedial education** programs included in this definition, as summarized in Figure 1 on the following page, capture CUNY's involvement in all remedial programs and activities for both degree and non-degree seeking CUNY students. This definition also includes the basic skills and ESL courses offered through continuing education. This definition does not include activities or courses that comprise or are integral to a course of study, certificate program, or degree program.

The category of **outreach programs** included in this definition, and summarized below, specifically excludes academic enrichment programs for high achievers.

**Figure 1: Remedial Education vs. Outreach Programs**

**Remedial Education**

**Definition:** Programs that help underprepared CUNY students achieve success in post-secondary education

1. Basic Skills Program for regular, matriculated students
2. English as a Second Language (ESL)
3. Summer and Language Immersion programs
4. Adult and Continuing Education programs that provide Basic Skills and ESL
5. Counseling, tutoring, and other services for remedial students in the Search for Education, Elevation and Knowledge (SEEK) and College Discovery (CD) programs provided respectively by senior colleges and community colleges

**Outreach Programs**

**Definition:** Programs for the general public designed to enhance educational attainment and improve workforce readiness

1. Adult and Continuing Education programs that provide educational attainment enhancement (e.g., General Education Equivalency preparation)
2. Collaborative programs that promote basic education skills (e.g., Liberty Partnership Program)
3. Institute/Center programs that promote basic education skills (e.g., York College Learning Center)

For the analysis presented in Section VI, the basic skills, ESL, and immersion programs are clustered as the “remedial core,” with SEEK/CD and other grant programs clustered as “other remedial.” Enrollment data issues require considering continuing education separately.<sup>1</sup>

**C. Creating the Analytical Framework**

**1. The Need**

In response to the Task Force’s request, PwC created a framework for analyzing the expenditures of remedial education that would both broaden the traditional definition of remedial education and provide greater detail on sources and uses of remedial funds.

In addition to determining an appropriate definition for remedial education, PwC needed to determine the type of financial analysis that would present a useful picture to the Mayor’s Advisory Task Force of the financial sources and expenditures related to remedial education and outreach programs. To develop this picture, we created a three dimensional framework for capturing data related to these definitions,

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<sup>1</sup> See section III.A.3.d, on page 4.

functional expenditures (e.g., instruction and testing), and the units of organizational analysis (e.g., system and college). Additional considerations reflected in the analytical framework include:

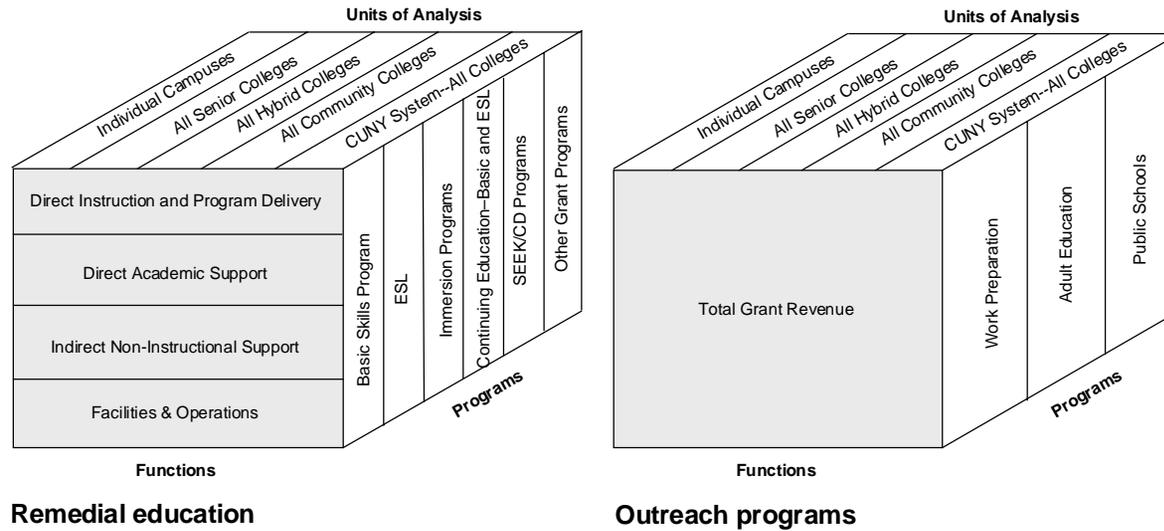
- While the PwC data collection methodology is similar to that employed previously by the CUNY System office for describing expenditures for remedial education, the analytical framework used in this analysis provided greater precision in the definition of expenditure categories and includes a broader array of programs, as described on the previous pages.
- The previous CUNY expenditure studies on remedial education only break down expenditures into three main categories: direct instruction, non-instruction, and fixed expenditures. Though similar, the expenditure categories in this analysis provide a more detailed picture of the direct and indirect support expenditures (e.g., academic counseling, enrollment management services, academic computing, and administrative computing).
- Due to the time and information system capability limitations described above, the analysis only captures and reports on total expenditures for the outreach programs.
- The financial analysis provides the Task Force with a realistic picture of the sources of funds supporting remedial education and outreach programs.

## 2. The Framework

This framework allows us to study the expenditures of remedial education through three major categories of analysis: Programs, Functions and Units of Analysis.

- **Programs:** The array of instructional, tutorial, and counseling services embraced by the definitions of remedial education and outreach programs.
- **Functions:** Four levels of expenditure categories. Information on the explicit sub-functions captured within each level is presented in Appendix B.
- **Units of Analysis:** The organizational levels for which revenue and expenditure data are collected and analyzed.

**Figure 2: Framework for Remedial Education Analysis**



The value of using these three dimensions and the analytical framework is reflected throughout the remainder of this report as we present the financial analysis “findings and observations” for remedial education and outreach programs for the general public.

## IV. Findings on Remedial Education

The findings presented in this section provide a financial picture of CUNY's remedial activities, and should be viewed in conjunction with other findings and observations presented by the Task Force staff and Rand. This section summarizes the data by type of college (senior, hybrid, and community) and describes findings related to the following questions:<sup>2</sup>

- A. How many CUNY students participate in remedial education?
- B. How much does CUNY spend on remedial education?
- C. How much does CUNY spend per student on remedial education?
- D. What are the revenue sources that cover the costs of remedial education?

### A. How many CUNY students participate in remedial education?

There are two ways to consider the magnitude of CUNY student participation in remedial education programs: (1) headcount, which reflects the number of students participating at some level without accounting for whether that is one course, four courses, or participation in an immersion program; (2) full-time equivalent, which allows aggregation of all the part-time participation in remedial education programs and demonstrates what proportion of CUNY's total instructional delivery is dedicated to remedial education.

#### 1. Headcount comparison

The total remedial undergraduate student headcount<sup>3</sup> at CUNY is 70,108, or 36% of the total university undergraduate headcount of 197,178. Since neither of these headcount numbers includes enrollment in continuing education,<sup>4</sup> 36% likely underrepresents the total remedial student participation by as much as 5% when considering that many students take remedial education courses through the division of Adult and Continuing Education.

How high is 36%? Data on first-year enrollment in remedial courses in a number of states, shown in Table 1 below, suggest that CUNY's rates—which include all years, not just first-year remedial participation—may not be unusual, even if not desirable.

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<sup>2</sup> Appendix C of this report contains detailed data by college that elaborates on many of the tables included in this section.

<sup>3</sup> Headcount numbers reflect only the remedial core (basic skills, ESL, language immersion and pre-freshman immersion courses) and do not include participation in SEEK/CD and other grant programs, as there is significant overlap among students in the remedial core and in these supplementary remedial programs.

<sup>4</sup> The university's data systems were unable to consider duplication in resident and continuing education enrollments for either remedial education or overall CUNY enrollment, thus enrollment data for continuing education are not included in aggregate participation numbers.

**Table 1: First-year Remedial Participation in Public Higher Education by State<sup>5</sup>**

<b>State</b>	<b>First-year Remedial Participation</b>
West Virginia	53%
Louisiana	49%
Kentucky	47.5%
Georgia	39.1%
New York	36.4%

Table 2, below, illustrates the headcount of resident, matriculated students that participate in remedial programs.<sup>6</sup> Students at the community colleges, predictably, have a high remedial headcount—60% of students participate in some form of remedial education at the community colleges. Senior and hybrid colleges have lower remedial headcounts—18% and 35% respectively.

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<sup>5</sup> Brenneman, David W. and Haarlow, William N. “Remediation in Higher Education,” Washington, D.C.: Thomas Fordham Foundation, July 1998.

<sup>6</sup> The headcounts calculated for the Basic Skills and ESL programs were based on unduplicated headcounts, so a student enrolled in more than one remedial, developmental or compensatory course at the same time within either of those two categories was counted only once. However, if a student was enrolled in both a Basic Skills course and an ESL course at the same time, the student was counted twice. Headcount numbers should be reviewed in light of these data deficiencies.

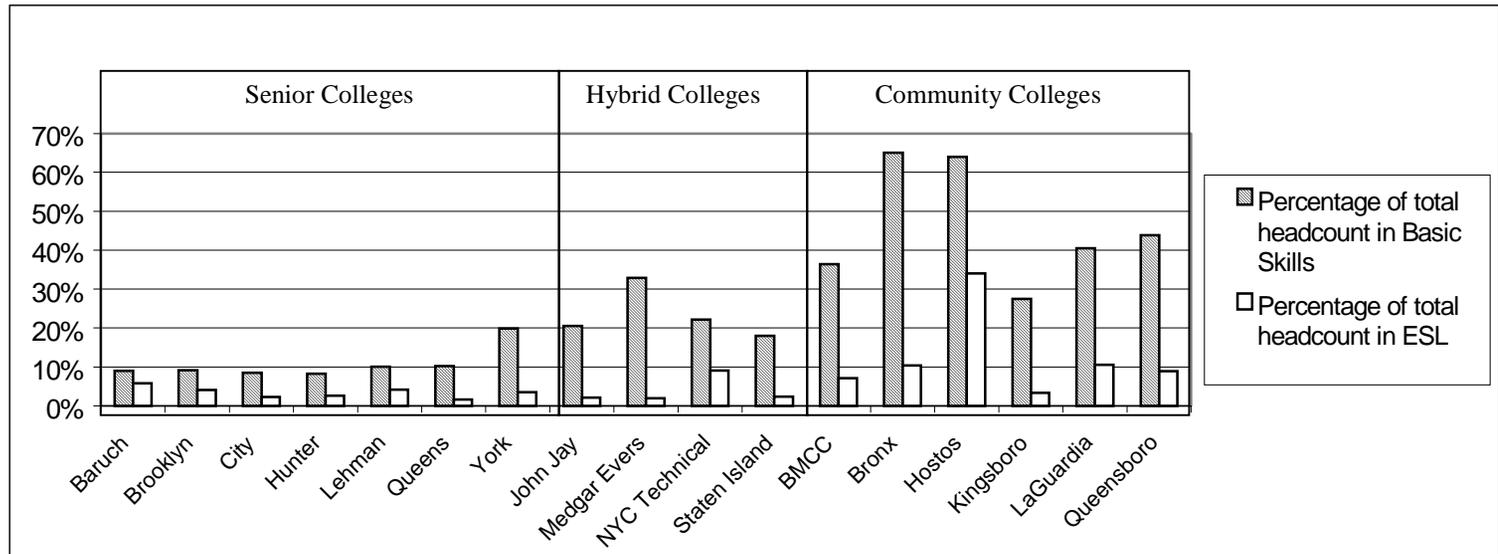
**Table 2: Remedial Education as Percentage of Total Student Headcount, by College Type (1996-97)<sup>7</sup>**

Program	Senior Colleges		Hybrid Colleges		Community Colleges		Total University	
	Headcount #	% of Total Remedial	Headcount #	% of Total Remedial	Headcount #	% of Total Remedial	Headcount #	% of Total Remedial
Basic Skills	9162	53%	8497	62%	27300	69%	44959	64%
ESL	3123	18%	1586	12%	6177	16%	10886	16%
Language Immersion	341	2%	492	4%	1198	3%	2031	3%
Pre-freshman Immersion	4500	26%	3071	23%	4661	12%	12232	17%
Remedial Core Total	17126	100%	13646	100%	39336	100%	70108	100%
Total All CUNY Headcount	92994		38872		65312		197178	
Remedial as % of Total		18%		35%		60%		36%

As shown in Table 2, basic skills and ESL programs for resident education students together make up the largest portion of total remedial student headcount. The community colleges have the highest participation rates by students in both programs, 85%, followed by the hybrid colleges, 74%, and then the senior colleges, 71%. Figure 3, below, takes the analysis one step further and illustrates the varying levels of student participation in these two programs at the individual colleges.

<sup>7</sup> Detailed by college in Table 18, page 46.

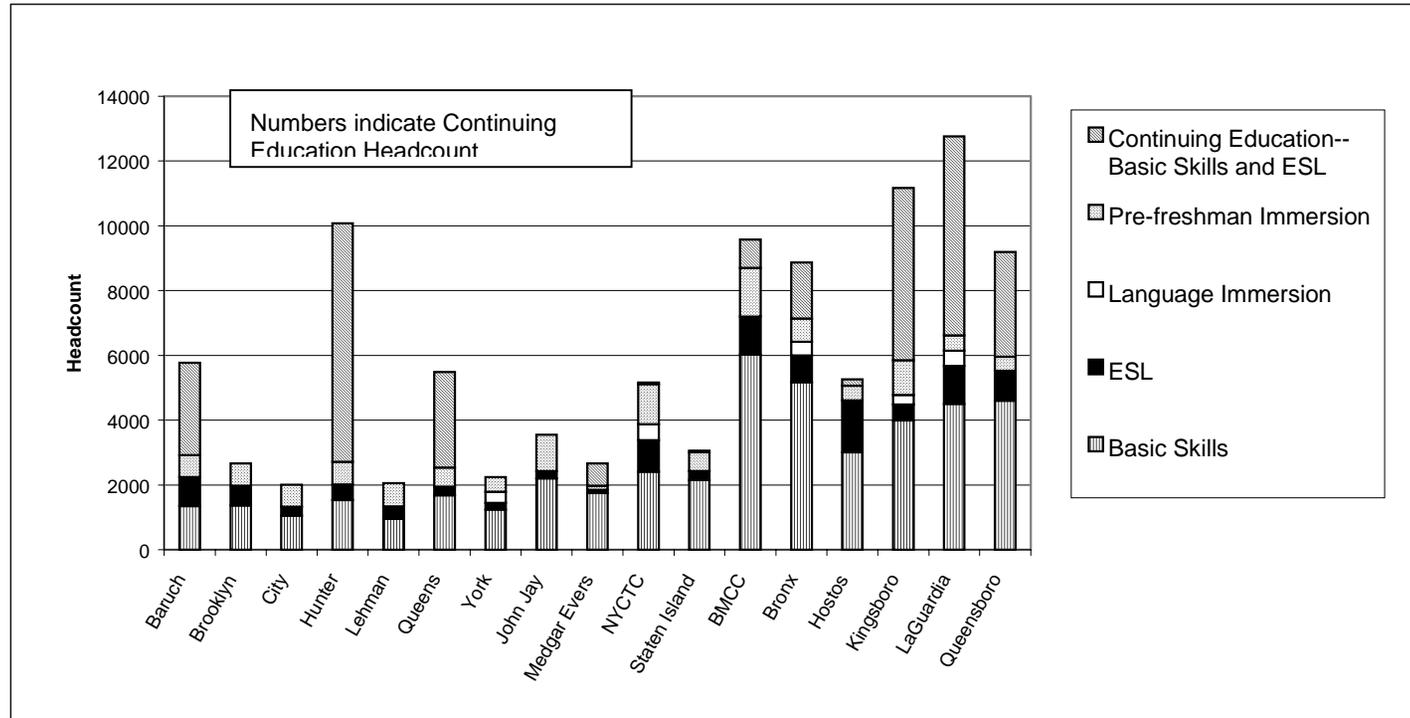
**Figure 3: Percentage of College Headcount Participating in Basic Skills and ESL Programs, by College (1996-97)**



The senior and hybrid colleges have a larger percentage of remedial students in their pre-freshmen immersion programs than the community colleges – 26% and 23% of total remedial headcount compared to 12% at the community colleges.

Due to data inconsistencies, it is impossible to understand the impact of students taking basic skills and ESL classes through continuing education as a percentage of total university students. Instead, continuing education remedial students can be shown alongside other remedial education students as seen in Figure 4, below.

Figure 4: Continuing Education Headcount vs. Other Remedial Education Headcount, by College (1996-97)



As Figure 4 shows, a number of colleges have been shifting the burden of remedial education away from regular student enrollment and into the Adult and Continuing Education division. Three senior colleges offer basic skills and ESL through their continuing education programs to significant numbers of participants – Baruch, Hunter and Queens. Kingsborough and LaGuardia Community Colleges also have significant continuing education programs that provide basic skills and ESL courses, 5,322 and 6,150 students respectively.

Thirty percent of Hostos’ remedial student headcount consists of ESL for resident education students – the most of all the colleges.

A majority of remedial students at the hybrid colleges who participate in basic skills and ESL programs are pursuing associate degrees. Figures 5a and 5b on the next page depict the headcount by degree levels for the basic skills and ESL programs.

Figures 5a and 5b: Hybrid Colleges Composite Basic Skills and ESL Associate and Baccalaureate Degree Headcount (1996-97)



Table 3: Associate and Baccalaureate Degree Headcount, by Hybrid College (1996-97)

	John Jay		Medgar Evers		NYC Technical		Staten Island	
	Headcount	% of Total	Headcount	% of Total	Headcount	% of Total	Headcount	% of Total
Associate Basic Skills	1,031	43%	1,434	81%	2,338	70%	1,821	76%
Baccalaureate Basic Skills	1,162	48%	243	14%	28	1%	285	12%
Associate ESL	83	3%	91	5%	959	29%	226	9%
Baccalaureate ESL	146	6%	10	1%	8	0%	49	2%
<b>Total Basic Skills and ESL Students</b>	<b>2,422</b>	<b>100%</b>	<b>1,778</b>	<b>100%</b>	<b>3,333</b>	<b>100%</b>	<b>2,381</b>	<b>100%</b>

As Table 3 illustrates, three of the hybrid colleges – Medgar Evers, NYC Technical, and Staten Island – have larger percentages of their total student enrollment seeking associate degrees – 60%, 91% and 54%, respectively, and correspondingly, significantly more remedial students in basic skills and ESL courses pursuing associate degrees than baccalaureate degrees. In contrast, John Jay, with 71% of baccalaureate students, has approximately the same numbers of remedial students in basic skills and ESL courses pursuing baccalaureate and associate degrees.

2. Full-time equivalent (FTE) comparison

Full-time equivalent provides a measure of the proportion of CUNY instructional activity dedicated to remedial education. Table 4 shows that remedial students in the remedial core programs, including basic skills, ESL, and language immersion<sup>8</sup> represent approximately 15% of total student full-time equivalents (FTE) for the university, compared to 36% when measured using headcount. Twenty-nine percent of all community college student FTE is related to remedial education programs, compared to only 6% at the senior college level. Hybrids predictably fall in the middle at 13%.

**Table 4: Remedial Education as Percentage of Full-time Equivalents, By College Type (1996-97)<sup>9</sup>**

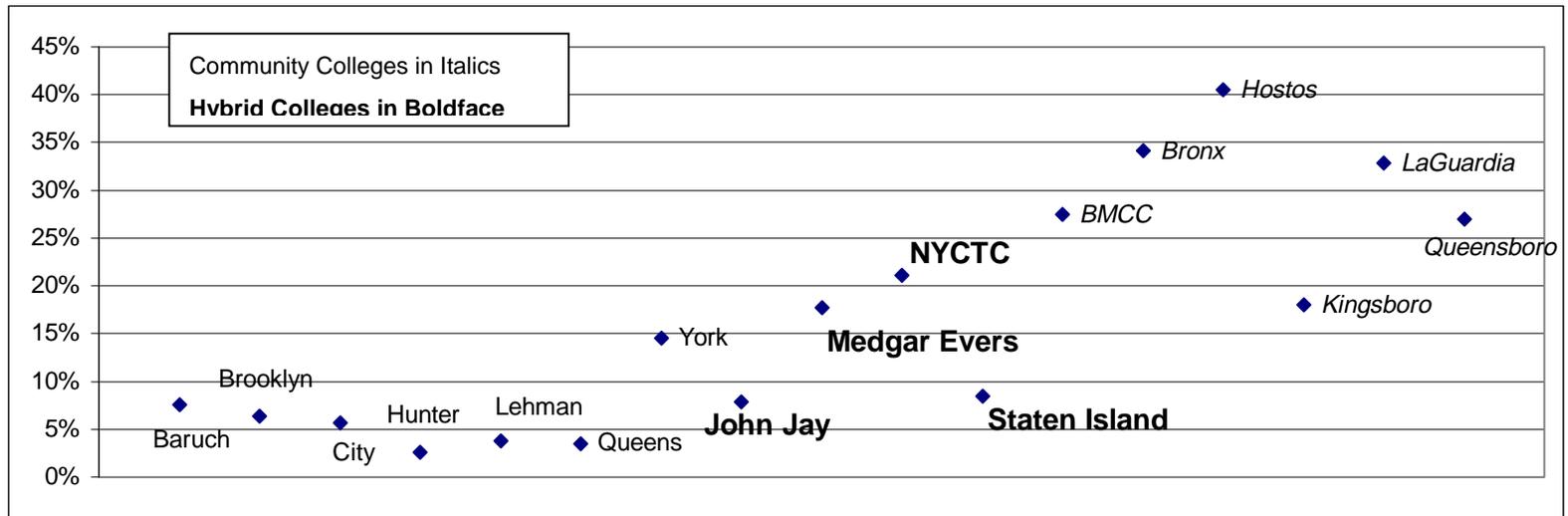
Program	Senior Colleges		Hybrid Colleges		Community Colleges		Total University	
	# FTE	% of Total Remedial	# FTE	% of Total Remedial	# FTE	% of Total Remedial	# FTE	% of Total Remedial
Basic Skills	2,096	58%	2,759	73%	10,468	72%	15,323	70%
ESL	1,321	37%	703	19%	3,444	24%	5,468	25%
Language Immersion	185	5%	297	8%	650	4%	1,132	5%
Remedial Core Total (not including Pre-freshman Immersion)	3,602		3,759		14,562		21,923	
Total CUNY FTE	64,479		28,602		50,960		144,041	
Remedial as % of Total		6%		13%		29%		15%

Sixty-six percent of remedial FTE hours is concentrated in the community colleges; the hybrid colleges host 17% of remedial FTEs and the senior colleges 16%. Figure 6, below, shows remedial student FTE by college.

<sup>8</sup> Complete FTE data not available for Pre-freshman Immersion and therefore are not considered here; numbers are relatively small and do not significantly affect this discussion.

<sup>9</sup> Detailed by college in Table 19, page 46.

**Figure 6: Remedial Student FTE as a Percentage of Total Student FTE, by College (1996-97)**



The senior colleges as a group have lower FTE percentages of remedial students. Only York College has a relatively high percentage of remedial student FTEs within this group - 15%.

Of the community colleges, Hostos has the largest remedial student FTE, 40%, while Kingsborough has the lowest at 18%.

For total remedial programs as shown in Figure 6, above, the hybrid colleges vary in their levels of remedial student FTE as well as their offerings of baccalaureate and associate programs. While NYCTC and Medgar Evers have the highest percentages of total remedial student FTEs for the hybrid colleges, 21% and 18% respectively, they also have larger number of students in associate programs than the other hybrid colleges. John Jay and Staten Island have the largest percentages of baccalaureate students--71% and 34%, respectively--and have total remedial students FTEs similar to the senior colleges at 8% each.

**B. How much does CUNY spend on remedial education?**

1. Remedial expenditures in total

CUNY spent approximately \$124 million on remedial education out of total related current fund expenditures of approximately \$1.5 billion for FY 1996-97. This represents approximately 8% of total current fund expenditures.<sup>10</sup>

After factoring out non-remedial university expenditures--auxiliaries, the law school, the graduate center, construction funds and scholarship funding that passes through the university to students--total university expenditures are \$1.15 billion, as shown in Table 5. Remedial education is 11% of the total related university expenditures.

Further analysis of the expenditures on remedial education in relation to total expenditures by college predictably reveals remedial education as a higher proportion of total expenditures at the community colleges (23%) than at the senior colleges (5%). The proportions of expenditure for remedial education at the hybrid colleges (9%) are more in line with the expenditure proportions at all senior colleges, even though these colleges in total have a higher percentage of associate degree students (55.6%) than baccalaureate degree students (44.4%).

**Table 5: Remedial Education as a Percentage of Total College Current Fund Expenditures (Dollars in Thousands, 1996-97)**

College Type	Total College Expenditures	Remedial Education Expenditures	Remedial Education as % of Total
Senior Colleges	\$605,751	\$28,967	5%
Hybrid Colleges	\$214,516	\$19,428	9%
Community Colleges	\$334,241	\$76,067	23%
<b>Total</b>	<b>\$1,154,508</b>	<b>\$124,462</b>	<b>11%</b>

In total, the community colleges spent approximately \$76 million on remedial education. Average spending per college was \$12.7 million, with most of the community colleges allocating between \$9 and \$11 million, compared to an average of \$4.9 million at the hybrid colleges and \$4.1 million at the senior colleges.

<sup>10</sup> Remedial expenditure data shown in total covers all elements of remedial education, including basic skills, ESL, and immersion programs, as well as adult and continuing education basic skills and ESL programs, SEEK/CD programs and other grant programs.

**Table 6: Remedial Expenditures by Program Type (Dollars in Thousands, 1996-97)<sup>11</sup>**

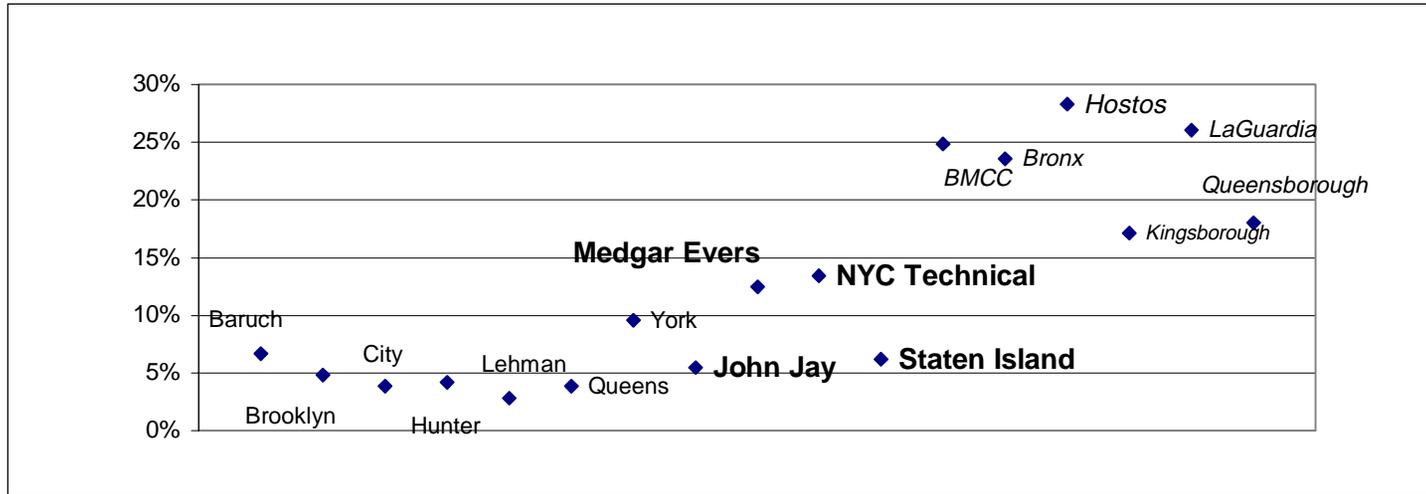
Program	Total Expenditures	% of Total Expenditures
	1996-97	1996-97
Basic Skills	\$75,333	61%
ESL	\$28,338	23%
Language Immersion	\$1,877	2%
Pre-freshman Immersion	\$4,087	3%
Continuing Education--Basic Skills and ESL	\$9,919	8%
SEEK/CD	\$1,294	1%
Other Grant Programs	\$3,614	3%
<b>Total</b>	<b>\$124,462</b>	<b>100%</b>

As shown in Table 6, above, classes for matriculated students in basic skills and ESL represent the majority (84%) of total community college remedial expenditures, or approximately \$104 million. Another approximately \$10 million is dedicated to continuing education, as well as \$1.8 million for pre-freshmen immersion.

Figure 7, below, shows Hostos as having the highest percentage of expenditures on remedial education, at 26%; the lowest community college is Kingsborough at 17%. York is the senior college with the highest relative expenditure on remedial education, with 10% of the total devoted to remedial education. John Jay and Staten Island are the hybrids most closely resembling the senior colleges, with remedial expenditure percentages of 5% and 6% respectively.

<sup>11</sup> Detailed by college in Table 20, p. 47.

**Figure 7: Remedial Education as a Percentage of Total College Current Fund Expenditures (1996-97)**



As previously noted, CUNY has traditionally defined remedial education as basic skills and ESL courses for students accepted in regular degree or course work at CUNY. It specifically excludes expenditures related to the immersion programs and continuing education programs for basic skills and ESL. Table 7, below, illustrates that remedial education expenditures over the last two academic years are down, based on CUNY's earlier and less comprehensive definition and report on remedial education.

**Table 7: Change in Expenditures, 1995-96 to 1996-97 (Dollars in Thousands)**

Program	Total Expenditures 1995-96	Total Expenditures 1996-97	% Decrease
Basic Skills	85,627	75,331	14%
ESL	33,434	28,337	18%
<b>Total</b>	<b>119,061</b>	<b>103,668</b>	<b>15%</b>

The decrease in expenditures for basic skills and ESL between FY 95-96 and FY 96-97 might in part be due to CUNY and college policy changes that occurred in 1996-97 that potentially reduced the number of students taking basic skills and ESL courses. Some of these changes include:

- Shifting students to continuing education rather than resident education matriculation<sup>12</sup>
- A move to “rush” students out of remedial work even if they have not passed the Freshman Skills Assessment Test (FSAT),
- The introduction of the year-round language immersion program,
- Reduction by some colleges in the number of remediation course sequences that students can take and the reduction in SEEK funding by the state.

As previously noted, some of the senior colleges have begun to transfer remedial programs entirely to their continuing education divisions in 1997-98, which should further reduce the number of students taking the traditional basic skills and ESL courses.

## 2. Remedial expenditures by expense type

Table 8 shows remedial education expenditures according to four major categories of expenses by college type: direct instruction and program delivery, direct academic support, indirect non-instructional support, and facilities and operations. Total university spending on remedial education amounts to approximately \$124 million, 42% of which is spent on direct instruction and program delivery. Direct instruction and program delivery are the largest expense categories for the senior and community colleges (47% and 41% respectively); the hybrid colleges expend 46% of their total on indirect non-instructional support.

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<sup>12</sup> The section on headcount, page 14, gives another picture of the shift to continuing education at some colleges.

**Table 8: Remedial Education Expenditures Categories, by College Type (Dollars in Thousands, 1996-97)<sup>13</sup>**

Category	Senior Colleges		Hybrid Colleges		Community Colleges		Total University	
	\$	% of Total	\$	% of Total	\$	% of Total	\$	% of Total
Direct Instruction & Program Delivery	\$12,914	47%	\$7,420	38%	\$31,405	41%	\$51,739	42%
Direct Academic Support	\$53	0%	\$17	0%	\$219	0%	\$289	0%
Indirect Non-Instructional Support	\$10,157	37%	\$9,095	46%	\$31,013	40%	\$50,265	41%
Facilities & Operations	\$4,064	15%	\$3,054	16%	\$14,302	19%	\$21,420	17%
<b>Total Expenditures</b>	<b>\$27,188</b>	<b>100%</b>	<b>\$19,586</b>	<b>100%</b>	<b>\$76,939</b>	<b>100%</b>	<b>\$123,713</b>	<b>100%</b>

Direct Instruction and Program Delivery

Remedial education total direct instruction and program delivery expenditures, which consist of instruction, unsponsored research, sponsored research and public service expenditures, amount to \$51.7 million for the university, as shown in Table 8 above. This figure, compared with the total \$548 million the university expends for the direct academic mission of instruction, research and public service,<sup>14</sup> represents 9% of CUNY's direct instructional expenditures. Nine percent is a higher proportion of expenditures than reported by a number of states, but fairly consistent with the community college level (see Table 9 below).

<sup>13</sup> Detailed by college in Table 21, p. 47.

<sup>14</sup> "Report III: Review of CUNY's Revenues and Expenditures," PricewaterhouseCoopers, February 1999, page 82.

**Table 9: Remedial Instructional Delivery as Percentage of Total Expenditures, by State<sup>15</sup>**

State	% of Total Spent on Remedial Instructional Delivery
<b><u>All Institutions</u></b>	
Florida—total public	2.3%
Maryland	1.2%
Virginia	2.0%
Washington	7%
<b><u>Community Colleges Only</u></b>	
California	11%
Illinois	6.5%
Texas	18.8%
Wyoming	8.8%

As illustrated in Table 10, below, instruction-only expenditure components for full-time faculty and adjunct faculty/program staff are approximately equal for the community and hybrid colleges; the senior colleges, which employ a higher percentage of regular faculty, have slightly higher proportional full-time faculty expenditures.

<sup>15</sup> Brenneman and Haarlow.

**Table 10: Instruction-Only Components Expenditures, by College Type (Dollars in Thousands, 1996-97)<sup>16</sup>**

Component	Senior Colleges		Hybrid Colleges		Community Colleges		Total University	
	\$	% of Total	\$	% of Total	\$	% of Total	\$	% of Total
Full-time faculty salaries & related costs	\$6,877	51%	\$3,560	48%	\$13,391	49%	\$23,828	50%
Adjunct faculty/program staff salaries & related costs	\$5,538	41%	\$3,527	48%	\$12,969	48%	\$22,034	46%
Direct instructional materials	\$983	7%	\$328	4%	\$828	3%	\$2,139	4%
<b>Total</b>	<b>\$13,398</b>	<b>100%</b>	<b>\$7,415</b>	<b>100%</b>	<b>\$27,188</b>	<b>100%</b>	<b>\$48,801</b>	<b>100%</b>

Fifty percent (50%) of direct instruction expenditures are related to the basic skills programs, as Table 11, below, illustrates. Basic skills programs account for \$26 million of the total expenditures for direct instruction and program delivery, while continuing education and ESL comprise approximately \$10 million each. Immersion and other grant programs comprise the remaining expenditures.<sup>17</sup>

The various programmatic portions of direct instructional expenditures by college type remain fairly consistent for the different programs. Basic skills is the largest program expenditure at all colleges: 33% of total direct instructional expenditures at the senior colleges, 65% at the hybrids and 54% at the community colleges. ESL expenditures on direct instruction are similar at all college types, as are immersion programs. The greatest difference is in continuing education delivery of basic skills and ESL courses; instructional expenses at the senior colleges are evenly divided between continuing education and the basic skills program, reflecting those colleges' shift to providing more remedial education through the continuing education division (as detailed further on pages 14 and 22).

<sup>16</sup> Detailed by college in Table 22, p. 48.

<sup>17</sup> Expenditures related to the SEEK program are not included in this discussion, as counseling and tutoring are categorized by CUNY under student services and data was not available.

**Table 11: Direct Instruction and Program Delivery Costs by Program, by College Type (Dollars in Thousands, 1996-97)<sup>18</sup>**

Program	Senior Colleges		Hybrid Colleges		Community Colleges		Total University	
	\$	% of Total	\$	% of Total	\$	% of Total	\$	% of Total
Basic Skills Program	\$4,545	33%	\$4,836	65%	\$17,091	54%	\$26,472	50%
ESL	\$2,719	20%	\$1,201	16%	\$5,578	18%	\$9,498	18%
Immersion Programs	\$1,598	11%	\$1,071	14%	\$2,039	6%	\$4,708	9%
Continuing Ed Basic & ESL	\$4,722	34%	\$312	4%	\$4,884	16%	\$9,918	19%
Other Grant Programs	\$331	2%	\$0	0%	\$1,813	6%	\$2,144	4%
<b>Total Programs</b>	<b>\$13,916</b>	<b>100%</b>	<b>\$7,419</b>	<b>100%</b>	<b>\$31,406</b>	<b>100%</b>	<b>\$52,741</b>	<b>100%</b>

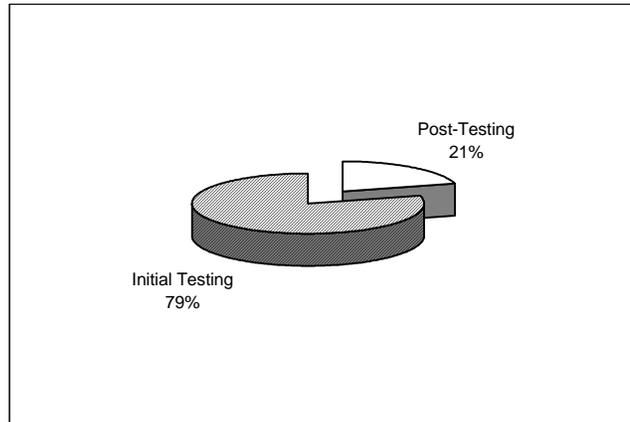
Direct Academic Support

*Testing*

Direct academic support consists of post-program testing, curriculum development and faculty professional development expenditures; however, the faculty reported that little time was spent on remedial activities outside the classroom, making it difficult to allocate any direct non-instructional expenditures beyond testing.

<sup>18</sup> Detailed by college in Table 23, p. 48.

**Figure 8: Portion of Remedial Testing That is Retesting (1996-97)**



Initial testing expenditures are categorized under indirect non-instructional support, discussed below. As shown in Figure 8, above, post program testing expenditures are estimated to be 21% of total testing expenditures, although they are slightly higher at community colleges than at senior colleges. To capture expenditure data related to an important part of remedial education programs – outcome assessment – data were collected that separated expenditures related to total testing expenditures and also post-program testing to estimate expenditures related to re-testing students once they have completed remedial education programs. Testing is often performed at a Testing Center on campus, but many times the faculty teaching the courses administer the tests. For the latter, expenditures are often hard to identify since they are considered to be part of the expenditures on the course. The data presented here are based on estimates from the colleges. Due to time constraints and personnel vacations it was not possible to obtain data from LaGuardia, Medgar Evers and City College, which are therefore not included. Furthermore, post-program testing expenditures were not available for Brooklyn and at NYCTC, however, they were assumed to be negligible.

**Table 12: Testing Expenditures, by College Type (1996-97)<sup>19</sup>**

	Senior Colleges		Hybrid Colleges		Community Colleges		Total University	
	Total \$	% of Total	Total \$	% of Total	Total \$	% of Total	Total \$	% of Total
Testing (Excluding Post testing)	\$460	87%	\$311	95%	\$385	64%	\$1,156	79%
Post Testing	\$68	13%	\$17	5%	\$218	36%	\$303	21%
<b>Total</b>	<b>\$528</b>	<b>100%</b>	<b>\$328</b>	<b>100%</b>	<b>\$603</b>	<b>100%</b>	<b>\$1,459</b>	<b>100%</b>

Total testing for the university, as illustrated in Table 12, is approximately \$1.5 million, and post-testing comprises approximately \$300,000 of that total. Thirteen percent of total testing expenditures at the senior colleges is related to re-testing, 5% at the hybrid colleges, and re-testing expenditures comprise 36% of total testing expenditures at the community colleges.

**Table 13: Total University Testing Expenditures, by Program Type (Dollars in Thousands, 1996-97)**

Program	Initial Testing		Post-program Testing		Total Testing	
	\$	% of Total	\$	% of Total	\$	% of Total
Basic Skills Program	\$705	61%	\$198	65%	\$903	62%
ESL	\$326	28%	\$83	28%	\$409	28%
Immersion Programs	\$125	11%	\$22	7%	\$147	10%
<b>Total</b>	<b>\$1,156</b>	<b>100%</b>	<b>\$303</b>	<b>100%</b>	<b>\$1,459</b>	<b>100%</b>

As shown in Table 13, basic skills testing comprises 62% of the total testing expenditures, ESL 28% and immersion programs 10%, while 22% of basic skills testing expenditures, 20% of ESL testing expenditures and 15% of immersion testing expenditures are related to post-testing.

<sup>19</sup> Detailed by college in Table 24, p. 48.

#### *Faculty Workload*

In addition to direct instruction, professors may dedicate additional time to remedial education through activities that take place outside the classroom such as research, curriculum development, professional development, and course administration. PwC surveyed each CUNY college in order to capture the total hours spent on these activities, and the relative size of this time in relationship to total available faculty hours.

The majority of responses indicated that little, if any, time was spent on research, curriculum development and professional development in the area of remedial education; a few responded with faculty hours per semester varying from 3 to 45. Where hours were allocated, they usually fell into program administration; hours were reported for a majority of schools and ranged from 10 to 140 per semester. It is assumed that these activities include things such as monitoring attendance and submitting grades.

As the response set was incomplete and answers received extremely varied, we were unable to quantify these non-instructional expenditures. However, these expenditures may be captured in some part within the direct instruction and indirect non-instructional support categories.

#### Indirect Non-Instructional Support

A majority of indirect non-instructional support expenditures are related to general administrative and general institutional support and services. A total of approximately \$50.3 million in indirect non-instructional support expenditures is expended by remedial education programs. As Table 14 shows, approximately \$10.2 million is expended by the senior colleges, \$9.1 million by the hybrid colleges, and \$31 million by the community colleges. Since total indirect expenditures are expended based on student FTE, there are not many meaningful comparisons between the colleges.

**Table 14: Indirect Non-Instructional Support Expenditures by Program, by College Type (Dollars in Thousands, 1996-97)<sup>20</sup>**

Program	Senior Colleges		Hybrid Colleges		Community Colleges		Total University	
	\$	% of Total	\$	% of Total	\$	% of Total	\$	% of Total
Basic Skills Program	\$5,091	50%	\$6,707	74%	\$20,696	67%	\$32,495	65%
ESL	\$3,324	33%	\$1,641	18%	\$7,462	24%	\$12,426	25%
Immersion Programs	\$365	4%	\$312	3%	\$556	2%	\$1,234	2%
SEEK/CD	\$713	7%	\$435	5%	\$1,198	4%	\$2,346	5%
Other Grant Programs	\$664	7%	\$0	0%	\$1,099	4%	\$1,763	4%
<b>Total</b>	<b>\$10,157</b>	<b>100%</b>	<b>\$9,095</b>	<b>100%</b>	<b>\$31,011</b>	<b>100%</b>	<b>\$50,264</b>	<b>100%</b>

Basic skills account for the largest programmatic expenditure for indirect non-instructional support expenditures at approximately \$32.5 million, which is consistent with proportions the basic skills programs expended on direct instruction and program delivery expenditures. The proportions spent on individual programs remain fairly consistent for total senior and community colleges. The expenditures allocated for basic skills ranged from approximately \$2 million (Hostos) to approximately \$5 million (BMCC and LaGuardia) at the community colleges, and from approximately \$300 thousand (Lehman) to \$2.4 million (NY Tech) at the senior colleges.

As Table 15, below, illustrates, 50% of indirect non-instructional support expenditures relate to general administrative and general institutional support and services. The types of expenditures remain in roughly consistent proportion to the totals for senior, hybrid, and community colleges.

<sup>20</sup> Detailed by college in Table 25, p. 49.

**Table 15: Indirect Non-Instructional Support Component Expenditures, by College Type (Dollars in Thousands, 1996-97)<sup>21</sup>**

Component	Senior Colleges		Hybrid Colleges		Community Colleges		Total University	
	\$	% of Total	\$	% of Total	\$	% of Total	\$	% of Total
Enrollment Management	\$763	8%	\$818	9%	\$3,388	11%	\$4,968	10%
Testing (Excluding Post Program Testing)	\$460	5%	\$311	3%	\$385	1%	\$1,156	2%
General Administrative Services	\$2,069	20%	\$2,411	27%	\$9,677	31%	\$14,157	28%
General Institutional Support	\$2,566	25%	\$1,943	21%	\$6,594	21%	\$11,103	22%
Student Activities and Services	\$1,729	17%	\$1,649	18%	\$5,535	18%	\$8,914	18%
Instructional Support and Activities	\$557	5%	\$471	5%	\$859	3%	\$1,886	4%
Library Support	\$884	9%	\$610	7%	\$1,432	5%	\$2,926	6%
Academic Computing	\$158	2%	\$294	3%	\$1,261	4%	\$1,712	3%
Administrative Computing	\$623	6%	\$429	5%	\$1,334	4%	\$2,387	5%
Scholarships and Stipends	\$347	3%	\$161	2%	\$547	2%	\$1,055	2%
<b>Total</b>	<b>\$10,157</b>	<b>100%</b>	<b>\$9,095</b>	<b>100%</b>	<b>\$31,011</b>	<b>100%</b>	<b>\$50,263</b>	<b>100%</b>

<sup>21</sup> Detailed by college in Table 26, p. 49.

**C. How much does CUNY spend per student on remedial education?**

Average remedial costs (for the remedial core, consisting of basic skills, ESL and language immersion programs) per FTE vary from a high of \$6,350 per student at the senior colleges to \$4,660 per student at the community colleges. This variance in overall costs per FTE across college types is consistent with those of remedial education, ranging from \$9,754 at the senior colleges to \$7,079 at the community colleges. Table 16 illustrates both of these per-FTE costs; costs per FTE overall typically average higher at the senior colleges. Students pay the same tuition per course at each type of college; however, remedial education is roughly one-third less expensive per FTE than overall educational expenses.

The disparity in costs-per-FTE between community, hybrid, and senior colleges may be due in part to two factors: (1) economies of scale at the community colleges, which have more than twice the number of student FTE in basic skills and about 70% more student FTE in ESL than the senior colleges, and (2) use of lower-paid faculty, including more adjunct faculty, at the community colleges.<sup>22</sup>

**Table 16: Average Remedial Costs per FTE vs. Average Cost per FTE at CUNY Overall (1996-97)**

College Type	\$ per FTE for Remedial	\$ per FTE Overall <sup>23</sup>
Senior Colleges	\$6,350	\$9,754
Hybrid Colleges	\$5,010	\$8,802
Community Colleges	\$4,660	\$7,079

<sup>22</sup> Discussed in greater detail on page 22-25.

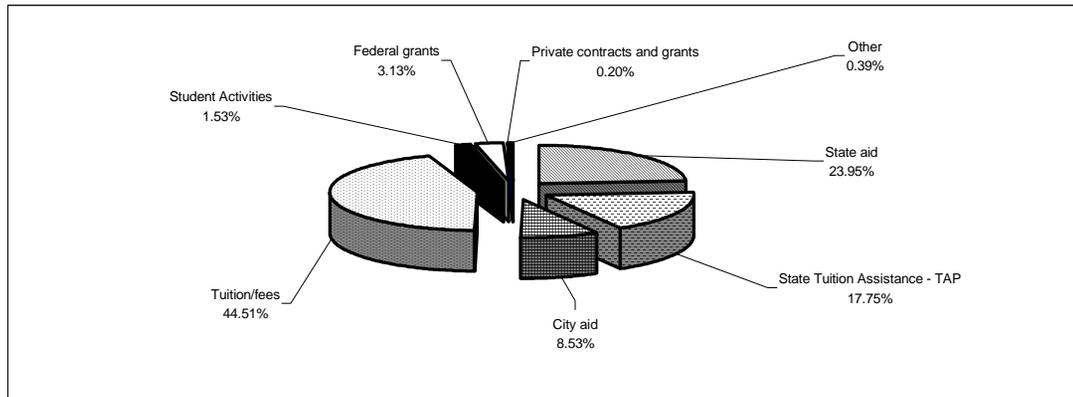
<sup>23</sup> Report III: review of CUNY's Revenues and Expenditures, pages 78-79.

**D. What are the revenue sources that cover the costs of remedial education?**

Ninety-five percent of all remedial funding comes from a combination of four sources: tuition and fees, state tuition assistance (the Tuition Assistance Program, or TAP), state aid, and city aid. For the purposes of this report, tuition and TAP figures were calculated based on total student FTEs engaged in remedial activities. The remaining sources of revenue funding, namely city aid and state aid, were calculated based on overall contributions made to the CUNY system.

Based on these calculations and shown in Figure 9, below, 62% of all remedial funding comes from tuition revenue (includes federal financial aid, student payments and TAP). State and city appropriations account for the remainder (33%) of funding sources. Additional funding sources (e.g., federal grants, private contracts) are separately accounted for and presented in the graph below (approximately 5% of total remedial expenditures).

**Figure 9: Remedial Education Sources of Revenue (1996-97)**



Although 62% of total revenue for remedial programs comes from tuition and TAP, this proportion varies dramatically across colleges, funding 46% of total remedial expenditures at some colleges and close to 80% at others. Separated by college type (Table 17), tuition and fees and TAP comprise 58% of community college revenues for remedial education, 72% for hybrid colleges and 67% for senior colleges.

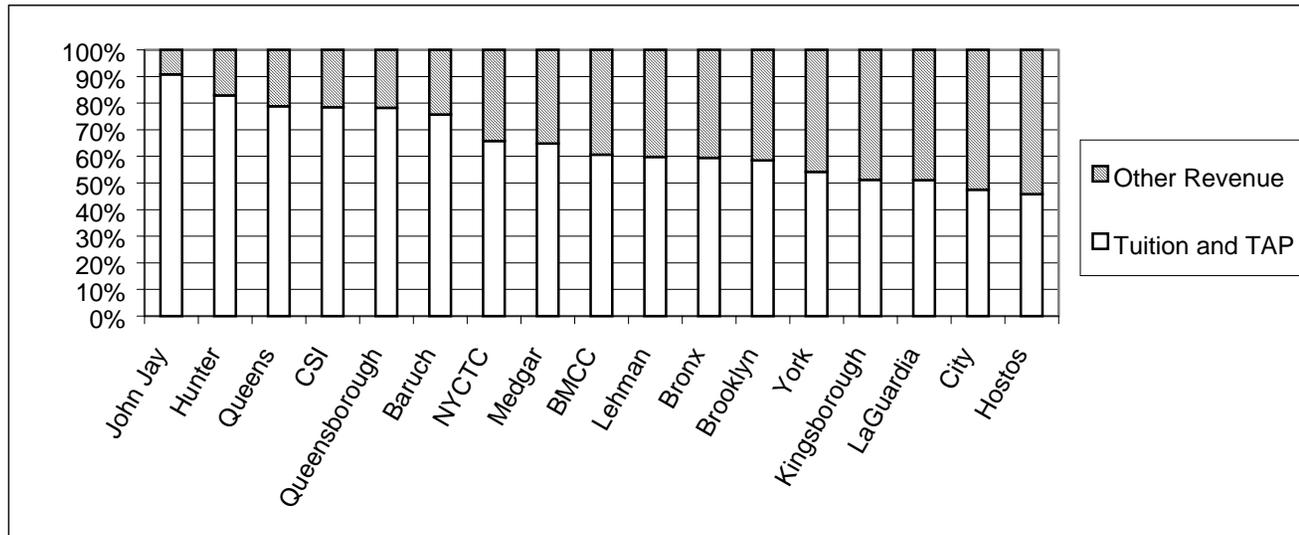
**Table 17: Remedial Education Revenue Sources, by College Type (Dollars in Thousands, 1996-97)<sup>24</sup>**

Source	Senior Colleges		Hybrid Colleges		Community Colleges		Total University	
	\$	% of Total	\$	% of Total	\$	% of Total	\$	% of Total
State aid	\$8,130	28%	\$3,872	20%	\$18,395	24%	\$30,397	24%
City aid	\$17	0%	\$1,125	6%	\$9,502	12%	\$10,644	8%
Tuition/fees	\$15,555	53%	\$9,799	50%	\$30,173	40%	\$55,527	44%
TAP	\$4,093	14%	\$4,333	22%	\$13,713	18%	\$22,139	18%
Student activities	\$366	1%	\$355	2%	\$1,197	2%	\$1,918	2%
Federal grants	\$995	3%	\$0	0%	\$2,912	4%	\$3,907	3%
Private grants & contracts	\$13	0%	\$53	0%	\$180	0%	\$246	0%
Other	\$144	0%	\$53	0%	\$297	0%	\$494	0%
<b>Total</b>	<b>\$29,313</b>	<b>100%</b>	<b>\$19,590</b>	<b>100%</b>	<b>\$76,369</b>	<b>100%</b>	<b>\$125,272</b>	<b>100%</b>

Revenue from tuition and fees and TAP varies by college based on the total FTEs enrolled in remedial coursework. Figure 10, below, demonstrates the percentage of total revenues that comes from tuition versus other funding sources. Tuition and fees and TAP as percentage of total revenue ranges from a low of 46% at Hostos to a high of 91% at John Jay.

<sup>24</sup> Detailed by college in Table 27, page 50.

Figure 10: Tuition and Fees and Tuition Assistance Program (TAP) as Percentage of Total Revenues, By College (1996-97)



## V. Findings on Outreach Programs

This section of the report focuses on the financial involvement of CUNY in outreach programs, which are programs for the general public designed to enhance educational attainment and workforce readiness. The findings presented in this section of report are meant to help the Task Force understand CUNY's level of involvement and dedication to improving the education and skill levels of the general public. The financial information related to outreach programs should be reviewed separately from the financial information related to remedial education since target markets, individual program missions and funding sources for outreach vary significantly from those of remedial programs.

This section of the report is divided into the following three subsections with data and observations relevant to the entire university, all senior and hybrid colleges (considered together), all community colleges and individual colleges:

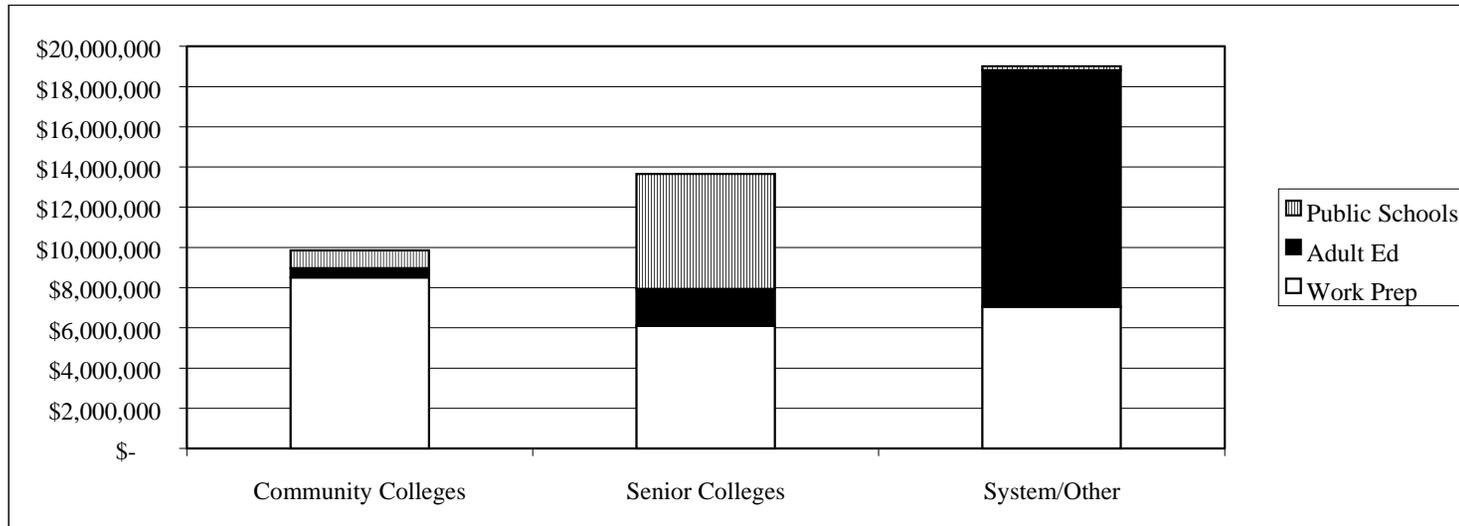
- A. What types of programs fall into the outreach category?
- B. What proportion of total restricted funds is CUNY spending on outreach programs?
- C. What types of revenues fund outreach programs?

### A. What types of programs fall into the outreach category?

The majority of all outreach programs involves basic skills and related work preparation for adults, school students, and young adults who are not attending school. Most programs that fall within the system category (as shown in Figure 12, below) are administered by the CUNY central office; however some college-run programs were also included in this category when detail on distributions to the colleges was not readily available.

Of the 19% in expenditures dedicated to public schools, teacher training and basic skills instruction account for one third of the dollars and the motivational programs comprise the remaining two thirds. Community colleges almost exclusively engage in work preparation outreach programs; the senior colleges conduct the majority of public school outreach programs.

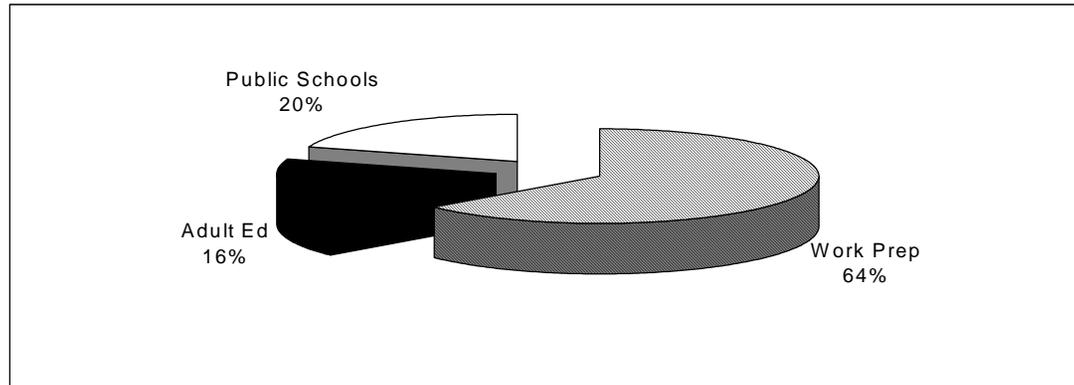
**Figure 11: Types of Outreach by College Type (1996-97)**



**B. What proportion of total restricted funds is CUNY spending on outreach programs?**

Of \$203 million in total restricted CUNY funds, \$35.8 million is dedicated to outreach programs. As shown in Figure 13 below, the \$35.8 million breaks down into three major categories: Work Preparation, Adult Education and Public Schools. Work preparation programs, \$21 million in expenditures, provide work-related literacy and basic skills training, counseling and job placement but do not include vocational training. Adult education programs, representing \$8 million in expenditures, offer ESL and GED preparation and basic skills instruction to members of the general community. Public school collaborations involve motivational programming, basic skills tutoring and basic skills instruction and information to public school teachers; expenditures related to these programs is \$6.8 million.

Figure 12: Funding Dedicate to Outreach Programs (1996-97)

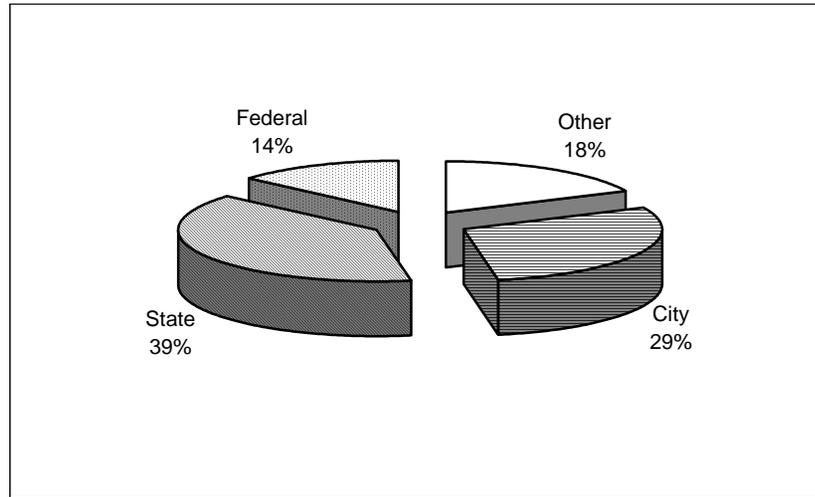


### C. What types of revenues fund outreach programs?

Together city and state funds make up 77% of restricted funds contracted for outreach programs, with federal funds comprising only 14% of the total, as shown in Figure 14, below. Within the city, state and federal funding categories, the respective Departments of Education for each category provide a significant portion of total funding. Together, they contribute \$20 million or 56% of the total restricted funding for outreach programs.

The city's Human Resources Administration funds \$4.3 million or 37% of the city's total contribution to worker preparation. Federal and State money distribute themselves in the same pattern for outreach programs, with substantially more money going to the senior colleges than the community colleges. The opposite is true for City money, with the community colleges receiving the largest share of funding for outreach.

Figure 13: Funding Sources for Outreach Programs (1996-97)



**Appendices**

**Appendix A: Remedial Education and Outreach Programs Descriptions**

**Appendix A: Remedial Education and Outreach Programs Descriptions**

**A. Remedial Education Programs**

**1. Basic Skills Programs**

Includes courses in reading, writing and mathematics that students are required to complete if they do not meet the university-wide minimum score on the Freshmen Skills Assessment Test (FSAT), or the minimum required scores for their college or program of study. There are three types of basic skills courses that can be taken within baccalaureate and associate programs at the senior and community colleges:

- Remedial – non-credit courses without college content
- Developmental – courses with some college content with credits only for the college content sections (e.g., 3 credit hour course is worth only 2 credits)
- Compensatory – for-credit collegiate courses with extended hours that are non-credit (e.g., class is a five hour course but only worth 3 credits)

FTE for basic skills programs is based on the “credits” and hours associated with remedial and developmental courses and the hours associated with compensatory courses (30 credit hours = 1 FTE). However, FTE for the developmental and compensatory courses is based only on the remedial non-credit sections of these courses. In addition, FTE calculated for all basic skills courses includes some non-credit courses that are not remedial in nature that could not be broken out in the information systems in the restricted timeframe of this project (e.g., freshmen orientation, speed reading, college study skills and courses that students are required to take without credit due to higher academic standards at some colleges and for certain degree programs). However, these courses represent only 6% of all basic skills courses.

**2. English as a Second Language (ESL)**

Non-credit instruction in English for students whose primary language is not English. ESL courses prepare students for college level work conducted in English and are taken by matriculated students. ESL courses can also be taken within baccalaureate and associates programs at the senior and community colleges. FTE is calculated based on course “credits” and hours.

**3. Immersion Programs**

There are two types of immersion programs offered at CUNY:

- Language Immersion Program – Intensive English language instruction to newly accepted students with limited English language proficiency prior to enrollment in degree programs. These courses that began in the summer of 1996 are 8-10 weeks in length for approximately 3 hours/week, and are offered year-round. FTE is calculated based on course hours (450 hours = 1 FTE).
- Pre-freshmen Program (part of Freshmen Year Program) – Voluntary program to take basic skills courses free of charge the summer before freshmen year begins. Since this program is short in duration, only headcount is captured. This
- program is separately funded by the state.

## Appendix A: Remedial Education and Outreach Programs Descriptions

### 4. Continuing Education Programs

The Division of Adult & Continuing Education provides coordination, program development and oversight for many adult basic educational programs, including:

- Basic Skills Courses
- English as a Second Language
- English Language Institutes (ELI) – Hunter College and the College of Staten Island have ELI that offer ESL courses

We were not able to divide the expenditures from continuing education between these categories, but we understand that a majority of the courses provided are in ESL. FTE is calculated based on course hours (450 hours = 1 FTE).

### 5. SEEK/CD Programs

Two special CUNY programs for students who need academic and financial support in order to compete successfully in college. Search for Education, Elevation and Knowledge (SEEK) is available at CUNY's senior colleges and College Discovery (CD) is available at the community colleges. These programs provide concentrated and specialized counseling, tutorial services and a financial aid payment for book expenses. The programs are specifically funded by the state. Students can retain their status as SEEK/CD program participants after removing their basic skills deficiencies.

Our report captures expenditures for counseling and tutoring related to remedial SEEK/CD students (calculated based on non-credit course FTE). This FTE number is used only to break out these expenditures and is not included in total FTE since they are already included in basic skills and ESL FTEs.

### 6. Other Programs for CUNY Students

Through our review of programs at the Research Foundation (see below under Outreach Programs), we discovered a few other programs for CUNY students related to remedial education that we have included in our definition of remedial education:

- Vatea/Formula Funds – A program for CUNY students funded by the New York State Departments of Education and Employment for tutoring and counseling in basic skills and job preparation.
- Vatea Postsecondary – A program for CUNY students funded by New York State Departments of Education and Employment for ESL tutoring and job counseling.
- Student Support Services Program – A program for disadvantaged CUNY students funded by the US Department of Education for ESL tutoring and counseling.

Enrollment and expenditure data was collected from the colleges and Research Foundation, respectively.

## Appendix A: Remedial Education and Outreach Programs Descriptions

### B. Outreach Programs

#### 1. Work Preparation

Programs that include job-related literacy training, basic skills education, counseling and placement services for adults, high school students and young adults not attending high school. These programs are often geared toward dislocated workers and non-English speaking groups who have certain obstacles to overcome in order to enter the job market. This category does not include any vocational training programs.

- BEGIN
- EDGE
- Highbridge School-to-Work Opportunities
- SUNY Educational Opportunity Center

#### 2. Adult Education

Programs that offer ESL, GED preparation and basic skills instruction in reading, writing and math to adults. These programs are not specifically geared toward either matriculation, or job preparation. The majority of these programs fall within the Continuing Education department, but are not considered part of the standard Continuing Education course offerings.

- Adult Literacy Center
- Adult Learning Program
- New York City Literacy Initiative

#### 3. Public School Collaborations

Programs that involve one of three types of outreach: 1) motivational programs that involve some combination of basic skills tutoring, counseling, and cultural enrichment for disadvantaged students in danger of not completing secondary education and continuing on to higher education; 2) programs that offer either after-school or summer tutoring in reading, writing and arithmetic for public school children in need of basic skills training; and 3) teacher training in either basic skills knowledge for teachers in science, technology, reading, writing and arithmetic, or training on how to best teach students in need of basic skills instruction and achieve standard literacy rates in their classrooms. Only Public School collaborations that include a basic skills component have been included within Remedial or Outreach programs.

- Liberty Partnership
- Upward Bound
- Talent Search Program

## Appendix B: Expenditure Function Definitions

### A. Remedial Education Programs

#### 1. Direct Instruction and Program Delivery

Captures expenditures for direct salaries and related expenditures, and for direct instructional classroom and program materials related to instruction and public service activities within remedial education programs.

##### A. Instruction

- Salaries/Employment Taxes/Fringe Benefits – Regular faculty
- Salaries/Employment Taxes/Fringe Benefits – Adjunct faculty
- Direct instructional materials

##### B. Public service

Non-instructional public service activities such as community service programs, conferences, consulting, general advisory services, cooperative extension services

- Salaries/Employment Taxes/Fringe Benefits – Regular faculty
- Salaries/Employment Taxes/Fringe Benefits – Adjunct faculty/Full-time Program Staff
- Direct instructional materials

#### 2. Direct Academic Support

Captures expenditures for academic support functions that are in direct support of students and their immediate instructional environment and are closely associated with the remedial programs.

- Post-program testing – Expenditures estimated by the individual colleges

We could only breakout post-program testing for this category due to time and system constraints; however, we have provided a brief qualitative understanding of faculty effort in curriculum development, unsponsored research and professional development related to remedial programs.

#### 3. Indirect Non-instructional Support

Captures expenditures for student and administrative services, testing, library and instructional support and academic and administrative computing that can be indirectly allocated to remedial programs. Expenditures are calculated based on a proportion of FTE students in remedial programs. In addition, this category will capture scholarship funds that pass through the CUNY system to remedial students, but these funds will not be included in total expenditures for remedial education.

- Enrollment management services – share of expenditures for admissions, admissions advisement, financial aid and registration

- Testing (excluding post-program testing) – Expenditures estimated by the individual colleges
- General Administrative services – share of expenditures for financial services, general administrative services (e.g., supplies, equipment, non-instructional personnel, telecommunications), campus planning, grants administration, legal affairs and human resources
- General Institutional Support services – share of expenditures for security, campus planning, development and public relations services, institutional research, receiving and mail services, technical services and telecommunications
- Student activities and services – share of expenditures for student activities, events and organizations (separate from organized activities), child care, career planning, medical services, counseling and veteran's affairs
- Instructional support and activities – audio visual activities, media centers, learning centers (organized activities)
- Library support – share of expenditures related to the expenditures on books and library operations
- Academic computing – share of expenditures related to general academic computing (special expenditures only for specific programs are included in direct instructional materials)
- Administrative computing – share of expenditures related to administrative computing/technology
- Scholarships and stipends – scholarship and stipend funds owed to remedial students after tuition/fees have been collected

#### 4. Facilities & Operations

Captures expenditures for the provision and maintenance of college grounds for students, faculty and administrators that can be indirectly allocated to remedial programs. Expenditures are estimated based on FTE students in remedial programs.

- Energy – share of utility expenditures
- Building rental – share of rental expenditures for leased facilities
- Maintenance and operations – share of expenditures for operations established to provide services and maintenance related to grounds and facilities

#### 5. Notes on Expenditures

- The break-out of expenditures related to the Pre-freshmen Immersion program were estimated by the colleges and the Academic Affairs office.
- Some of the expenditures from continuing education activities were collected from the individual colleges rather than the CUNY System financial system.
- Total expenditures related to the grant programs were collected from the Research Foundation; however, allocations to the functional categories in this report were estimated by PwC.

## **B. Outreach Programs**

In order to gain a broad understanding of the scope of outreach activities at CUNY, PwC conducted a high-level review of restricted funds received by the University in FY97. Because the vast majority of Outreach programs (broadly defined as all programs in basic skills and ESL for non-CUNY enrolled students) are funded through special grants rather than tax levy dollars, PwC used data available through the Research Foundation to evaluate all CUNY programs funded with restricted dollars.

The Research Foundation was able to provide budgets and funding sources for government and private grants given to CUNY during FY97. Outreach programs not captured by Research Foundation records included any private gift or grant collected by the college and not reported to the foundation, as well as any outreach programs paid for through unrestricted funds.

As there were 1432 grants received in FY97, and only limited data was available on each grant, PwC took numerous steps to narrow the number of grants to be reviewed within the limited time frame available. First, we chose the four major subject categories we believed were most likely to hold Outreach activities: Education, Vocational Training/Education, Community Service and Occupational Counseling. Programs falling within all other areas, which ranged from subjects that may contain Outreach or Remedial programs (e.g., English and Mathematics) to subjects that were far less likely to contain these programs (e.g., Chemistry) were not reviewed. Within these four categories, we limited the review to grants over \$50,000. Based on conversations with system staff, we believe that the majority of large funding grants dedicated to Outreach programming have been captured through this limited review.

Grants were reviewed and, if applicable, placed into the categories of Work Preparation, Adult Education and Public School Collaboration. However, due to the lack of centrally available data, as well as project time constraints, the categorization of activities has not been reviewed with the Principal Investigators on each grant, and therefore should be seen as an estimate rather than an audit of Outreach activities. In addition, grants having program components from more than one category were labeled according to their primary activity rather than subdivided and placed in multiple categories.

**Appendix C: Comprehensive Data Tables**

The following tables present detailed information on college-specific data related to remedial education programs.

**Table 18: Remedial Headcount by Program (1996-97)**

Program	Senior Colleges								Hybrid Colleges				Community Colleges							Total Univ.	
	Baruch	Brooklyn	City	Hunter	Lehman	Queens	York	Total Sr.	John Jay	Medgar Evers	NYCTC	Staten Island	Total Hyb.	BMCC	Bronx	Hostos	Kingsboro	LaGuardia	Queensboro		Total CC
Basic Skills	1351	1370	1050	1534	949	1678	1230	9162	2196	1744	2404	2153	8497	6022	5176	3010	3995	4500	4597	27300	44959
ESL	881	610	276	481	395	261	219	3123	229	102	978	277	1586	1171	825	1602	482	1169	928	6177	10886
Language Immersion	0	0	0	0	0	0	341	341	0	0	492	0	492	0	422	0	294	482	0	1198	2031
Pre-freshman Immersion	683	683	683	700	705	602	444	4500	1125	130	1236	580	3071	1506	722	450	1078	468	437	4661	12232
Continuing Education— Basic Skills and ESL	2857	0	0	7368	0	2941	0	13166	0	686	51	44	781	882	1726	198	5322	6150	3230	17508	31455
<b>Total</b>	<b>5772</b>	<b>2663</b>	<b>2009</b>	<b>10083</b>	<b>2049</b>	<b>5482</b>	<b>2234</b>	<b>30292</b>	<b>3550</b>	<b>2662</b>	<b>5161</b>	<b>3054</b>	<b>14427</b>	<b>9581</b>	<b>8871</b>	<b>5260</b>	<b>11171</b>	<b>12769</b>	<b>9192</b>	<b>56844</b>	<b>101563</b>
SEEK/CD	1356	1551	1921	1962	1787	1663	1053	11293	2054	582	1834	759	5229	1595	664	726	934	1495	608	6022	22544
Other Grant Programs	0	0	491	355	0	180	300	1326	0	0	0	0	0	10525	550	0	5919	400	0	17394	18720
Total Other	1356	1551	2412	2317	1787	1843	1353	12619	2054	582	1834	759	5229	12120	1214	726	6853	1895	608	23416	41264
<b>Total College Headcount</b>	<b>15159</b>	<b>14975</b>	<b>12285</b>	<b>18523</b>	<b>9453</b>	<b>16389</b>	<b>6210</b>	<b>92994</b>	<b>10707</b>	<b>5306</b>	<b>10858</b>	<b>12001</b>	<b>38872</b>	<b>16563</b>	<b>7952</b>	<b>4701</b>	<b>14525</b>	<b>11090</b>	<b>10481</b>	<b>65312</b>	<b>197178</b>

**Table 19: Remedial FTE by Program (1996-97)**

Program	Senior Colleges								Hybrid Colleges				Community Colleges							Total Univ.	
	Baruch	Brooklyn	City	Hunter	Lehman	Queens	York	Total Sr.	John Jay	Medgar Evers	NYCTC	Staten Island	Total Hyb.	BMCC	Bronx	Hostos	Kingsboro	LaGuardia	Queensboro		Total CC
Basic Skills	492	379	313	187	114	248	363	2096	508	620	1028	603	2759	2905	1629	850	1408	2070	1606	10468	15323
ESL	332	288	179	134	121	150	117	1321	138	45	417	103	703	503	337	1131	293	783	397	3444	5468
Language Immersion	0	0	0	0	0	0	185	185	0	0	297	0	297	0	234	0	160	256	0	650	1132
Total Core (minus Pre-freshman)	824	667	492	321	235	398	665	3602	646	665	1742	706	3759	3408	2200	1981	1861	3109	2003	14562	21923
<b>Total College FTE</b>	<b>10884</b>	<b>10403</b>	<b>8608</b>	<b>12493</b>	<b>6200</b>	<b>11307</b>	<b>4584</b>	<b>64479</b>	<b>8217</b>	<b>3748</b>	<b>8258</b>	<b>8379</b>	<b>28602</b>	<b>12424</b>	<b>6446</b>	<b>4894</b>	<b>10322</b>	<b>9461</b>	<b>7413</b>	<b>50960</b>	<b>144041</b>
Remedial as % of Total	8%	6%	6%	3%	4%	4%	15%	6%	8%	18%	21%	8%	13%	27%	34%	40%	18%	33%	27%	29%	15%

**Table 20: Remedial Education Expenditures by Program (Dollars in Thousands, 1996-97)**

Program	Senior Colleges								Hybrid Colleges					Community Colleges							Total Univ.
	Baruch	Brooklyn	City	Hunter	Lehman	Queens	York	Total Sr.	John Jay	Medgar Evers	NYCTC	Staten Island	Total Hyb.	BMCC	Bronx	Hostos	Kingsboro	LaGuardia	Queensboro	Total CC	
Basic Skills	\$3,116	\$2,522	\$2,035	\$1,029	\$698	\$1,427	\$1,978	\$12,805	\$2,112	\$3,720	\$5,287	\$2,902	\$14,021	\$12,364	\$8,599	\$3,889	\$6,014	\$11,036	\$6,605	\$48,507	75333
ESL	\$2,141	\$1,793	\$1,276	\$669	\$778	\$781	\$669	\$8,107	\$627	\$301	\$1,923	\$583	\$3,434	\$2,210	\$1,555	\$5,898	\$1,326	\$4,084	\$1,724	\$16,797	28338
Language Immersion	\$0	\$0	\$0	\$0	\$0	\$0	\$329	\$329	\$0	\$0	\$510	\$0	\$510	\$0	\$382	\$0	\$282	\$374	\$0	\$1,038	1877
Pre-freshman Immersion	\$311	\$225	\$366	\$230	\$197	\$210	\$104	\$1,643	\$239	\$118	\$325	\$192	\$874	\$769	\$186	\$159	\$194	\$134	\$128	\$1,570	4087
Continuing Education— Basic Skills and ESL	\$1,180	\$0	\$0	\$2,242	\$0	\$1,300	\$0	\$4,722	\$0	\$32	\$24	\$257	\$313	\$42	\$330	\$24	\$1,522	\$2,298	\$668	\$4,884	9919
<b>Total</b>	<b>\$6,748</b>	<b>\$4,540</b>	<b>\$3,677</b>	<b>\$4,170</b>	<b>\$1,673</b>	<b>\$3,718</b>	<b>\$3,080</b>	<b>\$27,606</b>	<b>\$2,978</b>	<b>\$4,171</b>	<b>\$8,069</b>	<b>\$3,934</b>	<b>\$19,152</b>	<b>\$15,385</b>	<b>\$11,052</b>	<b>\$9,970</b>	<b>\$9,338</b>	<b>\$17,926</b>	<b>\$9,125</b>	<b>\$72,796</b>	<b>119554</b>
SEEK/CD	\$65	\$102	\$66	\$18	\$31	\$39	\$45	\$366	\$71	\$61	\$84	\$60	\$276	\$113	\$107	\$108	\$108	\$108	\$108	\$652	1294
Other Grant Programs	\$0	\$0	\$321	\$276	\$0	\$165	\$233	\$995	\$0	\$0	\$0	\$0	\$0	\$1,567	\$181	\$0	\$871	\$0	\$0	\$2,619	3614
<b>Total all remedial</b>	<b>\$6,813</b>	<b>\$4,642</b>	<b>\$4,064</b>	<b>\$4,464</b>	<b>\$1,704</b>	<b>\$3,922</b>	<b>\$3,358</b>	<b>\$28,967</b>	<b>\$3,049</b>	<b>\$4,232</b>	<b>\$8,153</b>	<b>\$3,994</b>	<b>\$19,428</b>	<b>\$17,065</b>	<b>\$11,340</b>	<b>\$10,078</b>	<b>\$10,317</b>	<b>\$18,034</b>	<b>\$9,233</b>	<b>\$76,067</b>	<b>124462</b>
<b>Average</b>				\$4,138.14										\$12,677.83							

**Table 21: Expenditures by Category (Dollars in Thousands, 1996-97)**

Category	Senior Colleges								Hybrid Colleges					Community Colleges							Total Univ.
	Baruch	Brooklyn	City	Hunter	Lehman	Queens	York	Total Sr.	John Jay	Medgar Evers	NYCTC	Staten Island	Total Hyb.	BMCC	Bronx	Hostos	Kingsboro	LaGuardia	Queensboro	Total CC	
Direct Instruction & Program Delivery	\$1,940	\$1,940	\$1,801	\$3,150	\$623	\$2,280	\$1,180	\$12,914	\$1,251	\$1,305	\$3,373	\$1,491	\$7,420	\$7,610	\$4,789	\$3,083	\$4,730	\$7,039	\$4,154	\$31,405	\$51,739
Direct Academic Support	\$0	\$0	\$0	\$17	\$22	\$11	\$3	\$53	\$4	\$0	\$0	\$13	\$17	\$41	\$30	\$42	\$41	\$0	\$65	\$219	\$289
Indirect Non-Instructional Support	\$2,071	\$2,071	\$1,583	\$875	\$758	\$1,216	\$1,583	\$10,157	\$1,457	\$2,339	\$3,744	\$1,555	\$9,095	\$6,723	\$4,580	\$4,982	\$3,965	\$7,216	\$3,547	\$31,013	\$50,265
Facilities & Operations	\$716	\$716	\$753	\$432	\$331	\$467	\$649	\$4,064	\$393	\$620	\$1,092	\$949	\$3,054	\$2,857	\$1,996	\$2,052	\$1,694	\$4,154	\$1,549	\$14,302	\$21,420
<b>Total Expenditures</b>	<b>\$4,727</b>	<b>\$4,727</b>	<b>\$4,137</b>	<b>\$4,474</b>	<b>\$1,734</b>	<b>\$3,974</b>	<b>\$3,415</b>	<b>\$27,188</b>	<b>\$3,105</b>	<b>\$4,264</b>	<b>\$8,209</b>	<b>\$4,008</b>	<b>\$19,586</b>	<b>\$17,231</b>	<b>\$11,395</b>	<b>\$10,159</b>	<b>\$10,430</b>	<b>\$18,409</b>	<b>\$9,315</b>	<b>\$76,939</b>	<b>\$123,713</b>

**Table 22: Instruction-Only Components Expenditures (Dollars in Thousands, 1996-97)**

Component	Senior Colleges								Hybrid Colleges					Community Colleges						Total Univ.	
	Baruch	Brooklyn	City	Hunter	Lehman	Queens	York	Total Sr.	John Jay	Medgar Evers	NYCTC	Staten Island	Total Hyb.	BMCC	Bronx	Hostos	Kingsboro	LaGuardia	Queensboro	Total CC	
Full-time faculty salaries & related costs	\$869	\$1,262	\$1,000	\$2,500	\$200	\$497	\$549	<b>\$6,877</b>	\$314	\$443	\$2,126	\$677	<b>\$3,560</b>	\$3,646	\$2,678	\$1,862	\$1,034	\$2,283	\$1,888	<b>\$13,391</b>	<b>\$23,828</b>
Adjunct faculty/program staff salaries & related costs	\$1,510	\$603	\$593	\$502	\$380	\$1,470	\$481	<b>\$5,538</b>	\$870	\$804	\$1,123	\$730	<b>\$3,527</b>	\$2,858	\$1,636	\$1,121	\$2,117	\$3,283	\$1,954	<b>\$12,969</b>	<b>\$22,034</b>
Direct instructional materials	\$425	\$76	\$95	\$39	\$43	\$229	\$76	<b>\$983</b>	\$67	\$56	\$122	\$83	<b>\$328</b>	\$45	\$212	\$88	\$105	\$101	\$277	<b>\$828</b>	<b>\$2,138</b>
<b>Total</b>	<b>\$2,804</b>	<b>\$1,940</b>	<b>\$1,687</b>	<b>\$3,041</b>	<b>\$623</b>	<b>\$2,196</b>	<b>\$1,106</b>	<b>\$13,398</b>	<b>\$1,251</b>	<b>\$1,303</b>	<b>\$3,371</b>	<b>\$1,490</b>	<b>\$7,415</b>	<b>\$6,549</b>	<b>\$4,526</b>	<b>\$3,071</b>	<b>\$3,256</b>	<b>\$5,667</b>	<b>\$4,119</b>	<b>\$27,188</b>	<b>\$48,000</b>

**Table 23: Direct Instruction and Program Delivery Expenditures By Program (Dollars in Thousands, 1996-97)**

Program	Senior Colleges								Hybrid Colleges					Community Colleges						Total Univ.	
	Baruch	Brooklyn	City	Hunter	Lehman	Queens	York	Total Sr.	John Jay	Medgar Evers	NYCTC	Staten Island	Total Hyb.	BMCC	Bronx	Hostos	Kingsboro	LaGuardia	Queensboro	Total CC	
Basic Skills Program	900.9	1076.5	818.9	395.7	203	553.4	596.9	<b>4545.3</b>	782.6	1067.1	2137	849.3	<b>4835.9</b>	4974.8	3433.9	987.1	1874	3148.5	2672.9	<b>17091.2</b>	<b>\$26,472</b>
ESL	596.3	672.7	557.5	208	252.6	213.5	218.2	<b>2718.8</b>	265.3	105.3	608.9	221.6	<b>1201.1</b>	906.5	474.3	1937.1	463.9	1093.1	703.5	<b>5578.4</b>	<b>\$9,498</b>
Immersion Programs	264.6	191.2	310.9	195.1	167.1	178.4	291	<b>1598.3</b>	202.9	100.4	603.9	163.4	<b>1070.6</b>	653.4	427.9	135.2	345.6	367.9	109.2	<b>2039.2</b>	<b>\$4,708</b>
Continuing Ed Basic & ESL	1180	0	0	2242	0	1300	0	<b>4722.2</b>	0	31.6	23.5	256.6	<b>311.7</b>	41.8	330	23.9	1522.3	2297.6	668.4	<b>4884</b>	<b>\$9,918</b>
Other Grant Programs	0	0	114	109	0	34	74	<b>331</b>	0	0	0	0	<b>0</b>	1034	123	0	524	132	0	<b>1813</b>	<b>\$2,144</b>
<b>Total</b>	<b>2942</b>	<b>1940.4</b>	<b>1801</b>	<b>3149.8</b>	<b>622.7</b>	<b>2280</b>	<b>1180</b>	<b>13915.6</b>	<b>1250.8</b>	<b>1304.4</b>	<b>3373</b>	<b>1490.9</b>	<b>7419.3</b>	<b>7610.5</b>	<b>4789.1</b>	<b>3083.3</b>	<b>4729.8</b>	<b>7039.1</b>	<b>4154</b>	<b>31405.8</b>	<b>\$52,741</b>

**Table 24: Testing Expenditures (Dollars in Thousands, 1996-97)**

Component	Senior Colleges								Hybrid Colleges					Community Colleges						Total Univ.	
	Baruch	Brooklyn	City	Hunter	Lehman	Queens	York	Total Sr.	John Jay	Medgar Evers	NYCTC	Staten Island	Total Hyb.	BMCC	Bronx	Hostos	Kingsboro	LaGuardia	Queensboro	Total CC	
Post Program Testing	\$15	\$0	n/a	\$17	\$22	\$11	\$3	<b>\$68</b>	\$4	n/a	\$0	\$13	<b>\$17</b>	\$41	\$29	\$42	\$41	n/a	\$65	<b>\$218</b>	<b>\$303</b>
Testing (Excluding Post-Program Testing)	\$84	\$157	n/a	\$59	\$89	\$56	\$15	<b>\$460</b>	\$83	n/a	\$140	\$88	<b>\$311</b>	\$157	\$88	\$60	\$41	n/a	\$39	<b>\$385</b>	<b>\$1,156</b>
<b>Total Testing Expenditures</b>	<b>\$99</b>	<b>\$157</b>	<b>n/a</b>	<b>\$76</b>	<b>\$111</b>	<b>\$67</b>	<b>\$18</b>	<b>\$528</b>	<b>\$87</b>	<b>n/a</b>	<b>\$140</b>	<b>\$101</b>	<b>\$328</b>	<b>\$198</b>	<b>\$117</b>	<b>\$102</b>	<b>\$82</b>	<b>n/a</b>	<b>\$104</b>	<b>\$603</b>	<b>\$1,149</b>

**Table 25: Indirect Non-Instructional Support Expenditures By Program (Dollars in Thousands, 1996-97)**

Program	Senior Colleges								Hybrid Colleges				Community Colleges						Total Univ.		
	Baruch	Brooklyn	City	Hunter	Lehman	Queens	York	Total Sr.	John Jay	Medgar Evers	NYCTC	Staten Island	Total Hyb.	BMCC	Bronx	Hostos	Kingsboro	LaGuardia		Queensboro	Total CC
Basic Skills Program	1136	1041.8	742.4	373.1	323.7	584.9	889.9	5091.4	1017.2	2075.3	2379	1235.3	6706.8	4929.9	3492.1	2017.3	2731.7	4873.8	2651.5	20696.3	\$32,495
ESL	791.7	807.6	438.6	271.9	343.3	380	290.4	3323.5	277.2	153.1	993	217.7	1641	870.4	731.8	2751.4	569.2	1850.4	688.4	7461.6	\$12,426
Immersion Programs	42.1	33.7	54.8	34.4	29.5	29.7	141.2	365.4	35.9	17.8	230.5	27.9	312.1	110.1	137.5	23.9	127.2	140.3	17.3	556.3	\$1,234
SEEK/CD	101.9	187.5	139.9	28.6	61.7	90.3	102.8	712.7	127	93	141.4	74	435.4	279.3	161.3	189.4	189.4	189.4	189.4	1198.2	\$2,346
Other Grant Programs	0	0	207	167	0	131	159	664	0	0	0	0	0	533	57	0	347	162	0	1099	\$1,763
<b>Total</b>	<b>2071</b>	<b>2070.6</b>	<b>1583</b>	<b>875</b>	<b>758.2</b>	<b>1216</b>	<b>1583</b>	<b>10157</b>	<b>1457.3</b>	<b>2339.2</b>	<b>3744</b>	<b>1554.9</b>	<b>9095.3</b>	<b>6722.7</b>	<b>4579.7</b>	<b>4982</b>	<b>3964.5</b>	<b>7215.9</b>	<b>3546.6</b>	<b>31011.4</b>	<b>\$50,264</b>

**Table 26: Indirect Non-Instructional Components Expenditures (Dollars in Thousands, 1996-97)**

Component	Senior Colleges								Hybrid Colleges				Community Colleges						Total Univ.		
	Baruch	Brooklyn	City	Hunter	Lehman	Queens	York	Total Sr.	John Jay	Medgar Evers	NYCTC	Staten Island	Total Hyb.	BMCC	Bronx	Hostos	Kingsboro	LaGuardia		Queensboro	Total CC
Enrollment Management	150.5	151.9	126.8	57.8	57.6	80.2	138.1	762.9	155.8	214.2	320.9	126.7	817.6	776.6	517.5	505.7	253.3	842.5	492.3	3387.9	\$4,968
Testing (Excluding Post Program Testing)	83.9	157		59	89	56.1	15	460	83		140	88	311	157	88	60	41		39	385	\$1,156
General Administrative Services	391.2	340.7	340.2	268.4	108.7	179.3	440.8	2069.3	299.8	640.2	1196	274.9	2410.7	2562.6	1025.3	1219	1475.6	2512.4	881.6	9676.5	\$14,157
General Institutional Support	667.3	531.5	353.8	169.6	195.9	279.3	368.8	2566.2	336.8	710.3	454.7	440.8	1942.6	978	1201	1416.7	902.4	1286.1	810.1	6594.3	\$11,103
Student activities and services	246.7	257.1	374.9	162.8	81.4	291.5	314.9	1729.3	298.3	305.6	747.3	298.2	1649.4	902.5	854.9	1041.3	808.2	1260.7	667.2	5534.8	\$8,914
Instructional Support and activities	73.1	125.6	60.2	29.1	54.5	107.8	106.4	556.7	41.4	143.4	244.5	41.5	470.8	242.7	291.9	63.6	72.5	130.8	57.2	858.7	\$1,886
Library Support	204.6	194.8	175.4	70.6	62.7	99.2	77.1	884.4	103	179.1	196.6	130.8	609.5	271.1	154.7	251.3	124.1	366.7	264.1	1432	\$2,926
Academic Computing	7.4	10.8	11.3	31.3	37.9	28	31.3	158	14.9	34.4	217.9	26.3	293.5	344.5	116	127.2	123.6	471.3	78.1	1260.7	\$1,712
Administrative Computing	210.1	215.4	66.4	15.3	40	43	33.2	623.4	68	79.8	168.3	113.2	429.3	320.9	276.2	215.6	82.4	263.9	175.4	1334.4	\$2,387
Scholarships and Stipends	36.5	85.9	73.8	11	30.5	51.4	57.8	346.9	56.2	32.3	57.8	14.5	160.8	166.7	54.1	81.5	81.5	81.5	81.5	546.8	\$1,055
<b>Total</b>	<b>2071</b>	<b>2070.7</b>	<b>1583</b>	<b>874.9</b>	<b>758.2</b>	<b>1216</b>	<b>1583</b>	<b>10157.1</b>	<b>1457.2</b>	<b>2339.3</b>	<b>3744</b>	<b>1554.9</b>	<b>9095.2</b>	<b>6722.6</b>	<b>4579.6</b>	<b>4981.9</b>	<b>3964.6</b>	<b>7215.9</b>	<b>3546.5</b>	<b>31011.1</b>	<b>\$50,263</b>

**Table 27: Remedial Education Revenue Sources (Dollars in Thousands, 1996-97)**

Source	Senior Colleges								Hybrid Colleges				Community Colleges								Total Univ.
	Baruch	Brooklyn	City	Hunter	Lehman	Queens	York	Total Sr.	John Jay	Medgar Evers	NYCTC	Staten Island	Total Hyb.	BMCC	Bronx	Hostos	Kingsboro	LaGuardia	Queensboro	Total CC	
State aid	\$1,580	\$1,792	\$1,794	\$440	\$641	\$619	\$1,264	\$8,130	\$226	\$1,129	\$1,851	\$666	\$3,872	\$4,421	\$2,696	\$2,528	\$2,391	\$5,115	\$1,244	\$18,395	\$30,397
City aid	\$0	\$4	\$2	\$1	\$1	0	\$9	\$17	-\$16	\$270	\$762	\$109	\$1,125	\$288	\$1,489	\$2,874	\$1,142	\$3,144	\$565	\$9,502	\$10,644
Tuition/fees	\$3,754	\$2,044	\$1,557	\$3,319	\$760	\$2,816	\$1,305	\$15,555	\$1,981	\$1,783	\$3,487	\$2,548	\$9,799	\$6,734	\$4,271	\$2,762	\$3,899	\$6,765	\$5,742	\$30,173	\$55,527
TAP	\$1,437	\$722	\$407	\$389	\$277	\$315	\$546	\$4,093	\$838	\$983	\$1,914	\$598	\$4,333	\$3,714	\$2,499	\$1,894	\$1,421	\$2,637	\$1,548	\$13,713	\$22,139
Student activities	\$77	\$81	\$48	\$41	\$50	\$19	\$50	\$366	\$83	\$70	\$122	\$80	\$355	\$288	\$228	\$75	\$135	\$266	\$205	\$1,197	\$1,918
Federal grants	\$0	\$0	\$321	\$276	\$0	\$165	\$233	\$995	\$0	\$0	\$0	\$0	\$0	\$1,567	\$180	\$0	\$871	\$294	\$0	\$2,912	\$3,907
Private grants & contracts	\$0	\$0	\$3	\$4	\$0	\$1	\$5	\$13	-\$1	\$0	\$51	\$3	\$53	\$74	\$17	\$21	\$1	\$64	\$3	\$180	\$246
Other	\$3	\$84	\$5	\$4	\$5	\$38	\$5	\$144	-5	\$29	\$23	\$6	\$53	\$145	\$15	\$6	\$1	\$123	\$7	\$297	\$494
<b>Total</b>	<b>\$6,851</b>	<b>\$4,727</b>	<b>\$4,137</b>	<b>\$4,474</b>	<b>\$1,734</b>	<b>\$3,973</b>	<b>\$3,417</b>	<b>\$29,313</b>	<b>\$3,111</b>	<b>\$4,264</b>	<b>\$8,210</b>	<b>\$4,010</b>	<b>\$19,590</b>	<b>\$17,231</b>	<b>\$11,395</b>	<b>\$10,160</b>	<b>\$9,861</b>	<b>\$18,408</b>	<b>\$9,314</b>	<b>\$76,369</b>	<b>\$125,272</b>

**Table 28: Basic Skills Course Participation and Expenditures, by College (1996-97)**

Campuses	<u>Basic Skills Programs</u>						Total FTE	Total Cost	Cost/ FTE	Instruction/Dir. Academic Cost	Cost/ FTE
	Remedial		Developmental		Compensatory						
	Bac.	Assoc.	Bac.	Assoc.	Bac.	Assoc.					
<b>Senior Colleges</b>											
Baruch	X						492	\$3,116	\$6,332	\$907	\$1,844
Brooklyn	X		X			X	379	\$2,522	\$6,654	\$1,076	\$2,840
City	X		X			X	313	\$2,035	\$6,501	\$819	\$2,616
Hunter	X		X				187	\$1,029	\$5,502	\$406	\$2,169
Lehman	X		X			X	114	\$698	\$6,123	\$214	\$1,873
Queens	X		X			X	248	\$1,427	\$5,753	\$559	\$2,254
York	X		X			X	363	\$1,978	\$5,449	\$598	\$1,648
<b>Total Senior Colleges</b>							<b>2,096</b>	<b>12,804</b>	<b>\$6,109</b>	<b>4,579</b>	<b>\$2,185</b>
<b>Hybrid Colleges</b>											
John Jay	X	X	X	X			508	\$2,112	\$4,157	\$786	\$1,547
Medgar Evers	X	X	X	X	X	X	620	\$3,720	\$5,999	\$1,067	\$1,721
NYC Technical	X	X					1,028	\$5,287	\$5,143	\$2,137	\$2,079
Staten Island	X	X	X	X	X	X	603	\$2,902	\$4,813	\$859	\$1,425
<b>Total Hybrid Colleges</b>							<b>2,759</b>	<b>14,020</b>	<b>\$5,082</b>	<b>4,849</b>	<b>\$1,758</b>
<b>Community Colleges</b>											
BMCC		X					2,905	\$12,364	\$4,256	\$5,005	\$1,723
Bronx		X		X		X	1,629	\$8,599	\$5,279	\$3,455	\$2,121
Hostos				X		X	850	\$3,889	\$4,575	\$1,005	\$1,182
Kingsborough		X					1,408	\$6,014	\$4,271	\$1,905	\$1,353
LaGuardia		X				X	2,070	\$11,036	\$5,331	\$3,149	\$1,521
Queensborough		X				X	1,606	\$6,605	\$4,113	\$2,723	\$1,696
<b>Total Community Colleges</b>							<b>10,468</b>	<b>\$48,507</b>	<b>\$4,634</b>	<b>\$17,242</b>	<b>\$1,647</b>
<b>Total University</b>							<b>15,323</b>	<b>\$75,331</b>	<b>\$4,916</b>	<b>\$26,670</b>	<b>\$1,741</b>

**Table 29: ESL Course Participation and Expenditures, by College (1996-97)**

<b>Campuses</b>	<b>Bac.</b>	<b>Assoc.</b>	<b>Total FTE</b>	<b>Total Cost</b>	<b>Cost/ FTE</b>	<b>Instr.&amp;Dir. Cost</b>	<b>Cost/ FTE</b>
<b><u>Senior Colleges</u></b>							
Baruch	X		332	\$2,141	\$6,449	\$603	\$1,815
Brooklyn	X		288	\$1,793	\$6,225	\$673	\$2,336
City	X		179	\$1,276	\$7,128	\$558	\$3,115
Hunter	X		134	\$669	\$4,994	\$215	\$1,606
Lehman	X		121	\$778	\$6,428	\$264	\$2,183
Queens	X		150	\$781	\$5,205	\$217	\$1,447
York	X		117	\$669	\$5,716	\$219	\$1,869
<b>Total Senior Colleges</b>			<b>1,321</b>	<b>\$8,106</b>	<b>\$6,137</b>	<b>\$2,748</b>	<b>\$2,080</b>
<b><u>Hybrid Colleges</u></b>							
John Jay	X	X	138	\$627	\$4,546	\$266	\$1,928
Medgar Evers	X	X	45	\$301	\$6,686	\$105	\$2,340
NYC Technical	X	X	417	\$1,923	\$4,613	\$609	\$1,460
Staten Island	X	X	103	\$583	\$5,662	\$223	\$2,169
<b>Total Hybrid Colleges</b>			<b>703</b>	<b>\$3,435</b>	<b>\$4,886</b>	<b>\$1,204</b>	<b>\$1,712</b>
<b><u>Community Colleges</u></b>							
BMCC		X	503	\$2,210	\$4,393	\$912	\$1,813
Bronx		X	337	\$1,555	\$4,615	\$479	\$1,421
Hostos		X	1,131	\$5,898	\$5,215	\$1,961	\$1,734
Kingsborough		X	293	\$1,326	\$4,527	\$471	\$1,606
LaGuardia		X	783	\$4,084	\$5,215	\$1,093	\$1,396
Queensborough		X	397	\$1,724	\$4,342	\$717	\$1,805
<b>Total Community Colleges</b>			<b>3,444</b>	<b>\$16,796</b>	<b>\$4,877</b>	<b>\$5,632</b>	<b>\$1,635</b>
<b>Total University</b>			<b>5,468</b>	<b>28,337</b>	<b>\$5,182</b>	<b>9,584</b>	<b>\$1,753</b>