

THE COUNCIL OF THE CITY OF NEW YORK

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Speaker of the Council

Hon. Inez D. Barron
Chair, Committee on Higher Education



Report of the Finance Division on the
Fiscal 2019 Preliminary Budget and the
Fiscal 2018 Preliminary Mayor's Management Report for the

City University of New York

March 6, 2018

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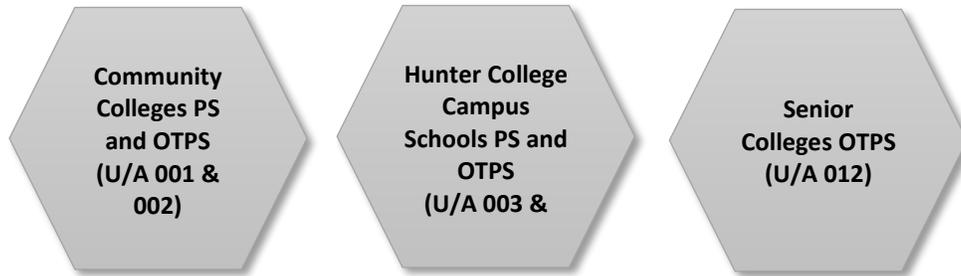
Table of Contents

City University of New York Overview	1
Fiscal 2019 Preliminary Budget	3
Financial Plan Summary	4
Headcount	6
Miscellaneous Revenue	6
Council Initiatives	8
Budget Issues	9
Budget Details	11
Community Colleges	11
Hunter College Campus Schools	14
Senior Colleges	15
Capital Program	16
2019 Preliminary Capital Commitment Plan Highlights	18
Appendices	20
A: Budget Actions in the November and the Preliminary Plans	20
B: CUNY Contract Budget	21
C: CUNY Miscellaneous Revenue	21
D: CUNY Schools with Child Care Programs	21
E: Fiscal 2018 Council Initiative Descriptions	21
F: Program Area Budget Details	24
Community Colleges Budget Detail	24
Hunter College Campus Schools Budget Detail	25
Senior Colleges Budget Detail	25

City University of New York Overview

The City University of New York (CUNY, or the University) provides higher education to more than 275,000 degree-seeking students and over 200,000 adult and continuing education students.

CUNY Budget Structure



CUNY includes seven community colleges, 11 senior colleges and seven honors, graduate and professional schools. The City’s Budget funds the community colleges, as well as associate degree programs at two of the senior colleges, Medgar Evers College in Brooklyn and the College of Staten Island. The budget also supports the Hunter College Campus Schools, which serve students in grades K-12. Minimal support for the senior colleges from New York State moves through the City budget. The graphic above display’s CUNY’s expense budget structure.

Community Colleges

- Borough of Manhattan Community College
- Bronx Community College
- Guttman Community College (Manhattan)
- Hostos Community College (Bronx)
- Kingsborough Community College (Brooklyn)
- LaGuardia Community College (Queens)
- Queensborough Community College (Queens)

Honors, Graduate and Professional Colleges

- CUNY Graduate Center (Manhattan)
- CUNY Graduate School of Journalism (Manhattan)
- CUNY School of Law (Queens)
- CUNY School of Medicine (Manhattan)
- CUNY School of Professional Studies (Manhattan)
- CUNY School of Public Health and Health Policy (Manhattan)
- Macaulay Honors College (Manhattan)

Senior Colleges

- Baruch College (Manhattan)
- Brooklyn College
- City College (Manhattan)
- College of Staten Island*
- Hunter College (Manhattan)
- John Jay College of Criminal Justice (Manhattan)
- Lehman College (Bronx)
- Medgar Evers College (Brooklyn)*
- New York City College of Technology (Brooklyn)
- Queens College
- York College (Queens)

K-12 Schools

- Hunter College Campus Schools (Manhattan)

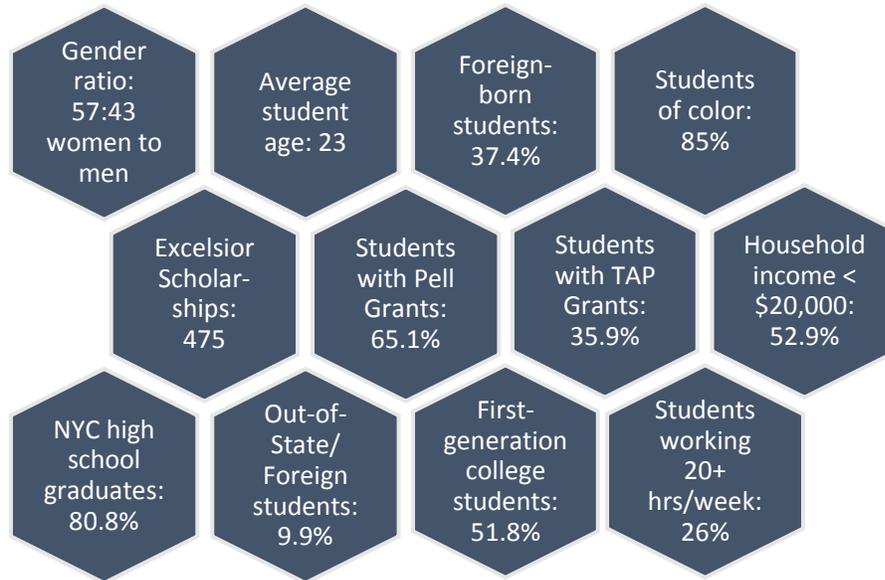
*Offers City-supported associate programs

CUNY’s seven community colleges currently serve 96,865 students:

- Full-Time Students: 58,705
- Part-Time Students: 38,160

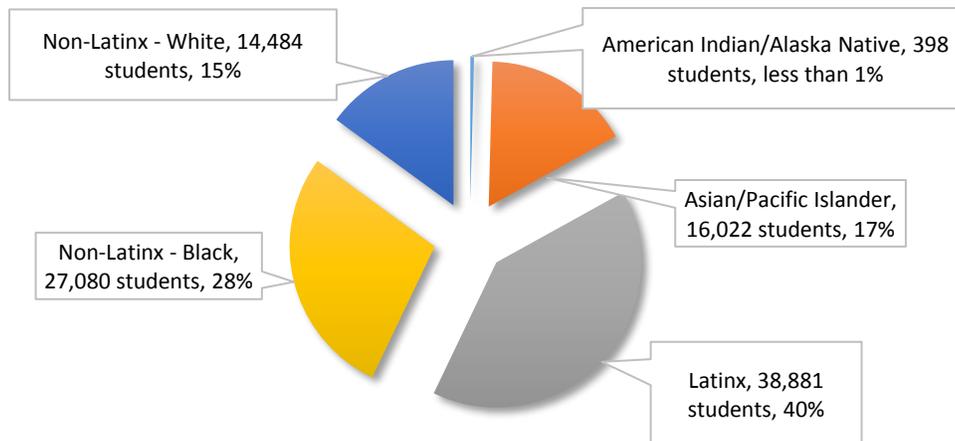
The following demographics describe CUNY’s current community college student body.

CUNY Community College Student Demographics



(Source: City University of New York, 2017)

CUNY Community College Student Composition, by Race

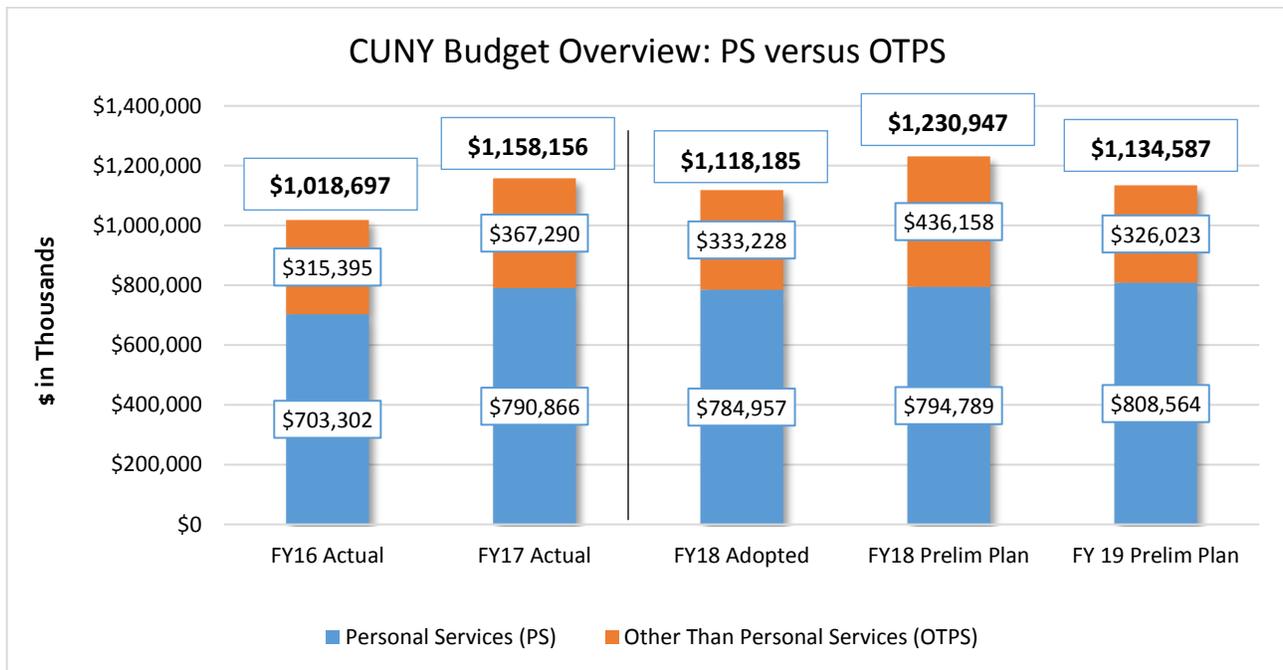


(Source: City University of New York, 2017)

Fiscal 2019 Preliminary Budget

The City University of New York’s Fiscal 2019 Preliminary Budget totals \$1.17 billion, including \$808.6 million for personal services to support 6,383 full-time employees and \$326 million for other than personal services. This represents 1.3 percent of the City’s total Fiscal 2019 Preliminary Budget of \$88.67 billion.

This report presents an overview of CUNY’s Fiscal 2019 Preliminary Budget, its key changes and introductions, and its impact on the institutions it supports. It summarizes the impact of non-City Tax Levy funding sources, including New York State and other City agencies, on CUNY’s expenditures and capacity. It also reviews CUNY’s performance based on a series of measures included in the Fiscal 2018 Preliminary Mayor’s Management Report. Finally, this report reviews capital programs across the University, focusing on planned commitments during the current fiscal year and key projects impacting the community colleges.



CUNY’s Fiscal 2019 Preliminary Budget for personal services represents an increase of \$23.6 million from its Fiscal 2018 Adopted Budget of \$785 million. The Fiscal 2019 Preliminary Budget for other than personal services, meanwhile, reflects a decrease of \$7.2 million from the Fiscal 2018 Adopted Budget of \$333.2 million. Since Adoption, CUNY’s Fiscal 2018 Budget for both personal and other than personal services has increased, by \$10 million and \$102.9 million, respectively.

Fiscal 2019 Preliminary Budget Highlights

The Fiscal 2019 Preliminary Budget maintains relative stability across CUNY. A limited number of adjustments in CUNY’s Fiscal 2018 and Fiscal 2019 Plans, including the following.

- New Needs:** The Fiscal 2019 Preliminary Budget identifies \$3.2 million in new needs for Fiscal 2019, including lease increases at four out of seven community college campuses and a one-year extension of the Department of Correction’s (DOC) John Jay College Academy.

- **Other Adjustments:** Updates to the City Financial Plan have introduced other funding adjustments to CUNY's Fiscal 2018 and 2019 Budgets, including \$109 million for Fiscal 2018 and \$15.3 million for Fiscal 2019.

Preliminary Mayor's Management Report (PMMR) Highlights

Notable performance metrics related to CUNY in the 2018 PMMR include the following.

- The overall six-year graduation rate across community colleges was just 32.2 percent in Fiscal 2018, slightly higher than the Fiscal 2017 rate of 31.8 percent.
- The number of full-time community college students participating in Accelerated Study in Associate Programs (ASAP) has increased from more than 4,300 students in Fiscal 2015 to nearly 15,500 students in Fiscal 2017, following the University's five-year growth plan.
- The total percentage of CUNY community college students receiving federal or State tuition assistance has decreased slightly from Fiscal 2016. The percentage of Pell grant recipients has dropped by 1.1 percent, from 61.9 to 60.8 percent, while the percentage of New York State Tuition Assistance Program (TAP) grant recipients has dropped by 0.5 percent, from 36.4 to 35.9 percent.

Financial Plan Summary

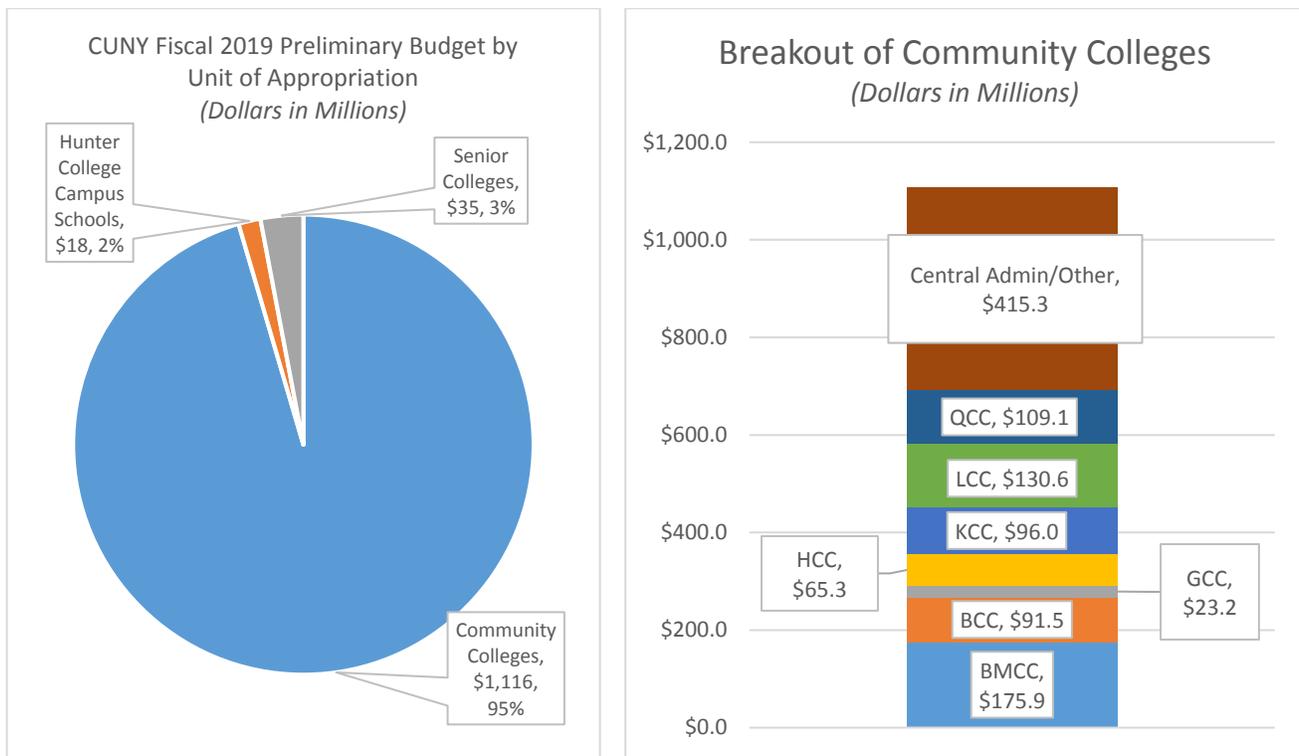
CUNY Financial Summary						
<i>Dollars in Thousands</i>						
	2016	2017	2018	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2018	2019	2018-2019
Spending						
Personal Services	\$703,302	\$790,866	\$784,958	\$794,790	\$808,564	\$23,606
Other Than Personal Services	315,396	367,290	368,228	471,159	361,023	(7,205)
TOTAL	\$1,018,698	\$1,158,156	\$1,153,186	\$1,265,949	\$1,169,587	\$16,401
Budget by Program Area						
Community Colleges	\$1,001,646	\$1,138,492	\$1,100,559	\$1,213,323	\$1,116,441	\$15,882
Hunter Campus Schools	17,051	19,664	17,625	17,625	18,147	522
Senior Colleges			35,000	35,000	35,000	0
TOTAL	\$1,018,698	\$1,158,156	\$1,153,186	\$1,265,949	\$1,169,587	\$16,401
Funding						
City Funds			\$829,327	\$843,041	\$846,363	\$17,036
Other Categorical			13,541	13,585	13,820	279
State			296,815	296,815	296,815	0
Federal - Community Development			738	738	0	(738)
Intra City			12,764	111,770	12,589	(175)
TOTAL	\$1,018,698	\$1,158,156	\$1,153,186	\$1,265,949	\$1,169,587	\$16,401
Budgeted Headcount						
Full-Time Positions – Non-Ped.	1,917	1,904	1,927	1,927	1,942	15
Full-Time Positions – Pedagogical	4,232	4,449	4,441	4,441	4,441	0
TOTAL	6,149	6,353	6,368	6,368	6,383	15

*The difference of Fiscal 2017 Adopted Budget compared to Fiscal 2018 Preliminary Budget.

The City University of New York's Fiscal 2019 Preliminary Budget is \$16.4 million greater than its Fiscal 2018 Adopted Budget of \$1.53 billion. This includes \$15.9 million for fringe benefits for full-time faculty and staff, reflecting increased costs in health care plans, and the inclusion of 15 non-pedagogical positions at the community colleges.

Since the adoption of the Fiscal 2018 Budget, updates to the City’s Financial Plan have introduced several changes to CUNY’s budgets for Fiscal 2018 and Fiscal 2019. For Fiscal 2018, these include \$3.7 million in new needs and \$109 million in other adjustments, reconciling the University to its current budget of \$1.27 billion. Of these additional funds, \$99 million reflects Intra City transfers to support student internships and services rendered by CUNY to other City agencies. For Fiscal 2019, changes include \$3.2 million in new needs and \$15.3 million in other adjustments. For a full list of CUNY’s budget actions since the Fiscal 2018 Adopted Budget, see Appendix A.

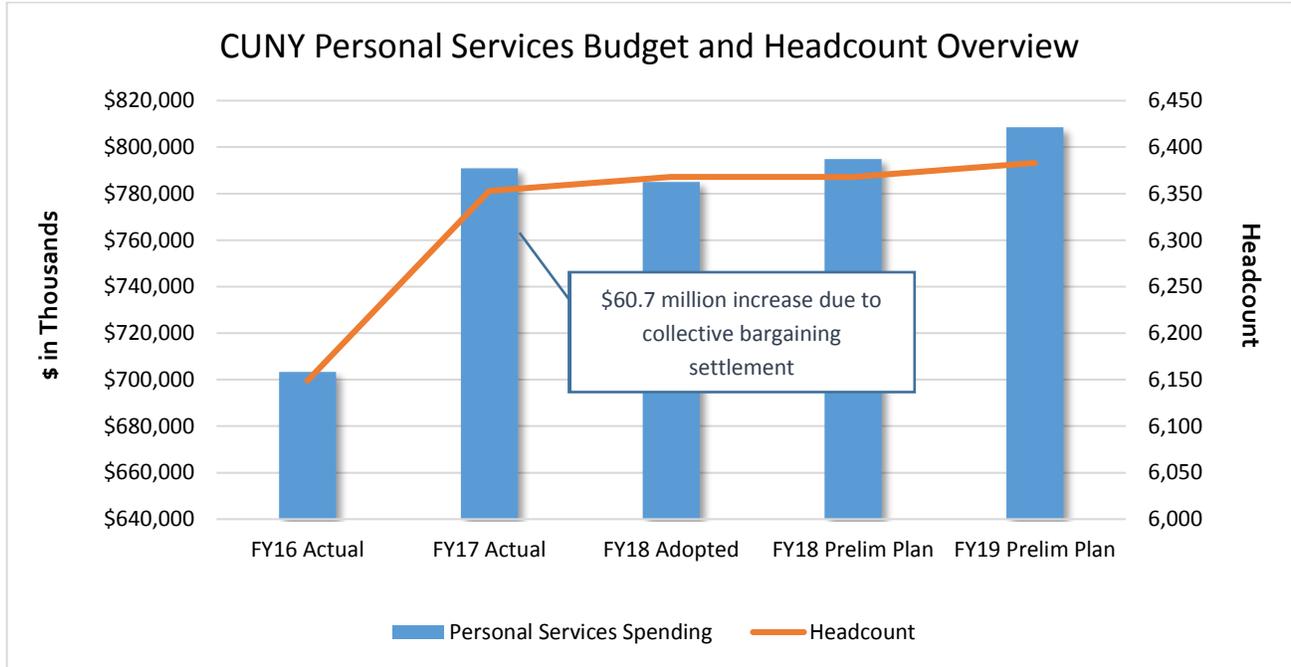
The Fiscal 2019 Preliminary Budget does not include Council discretionary funding, which totals \$25.6 million this year, one federal Community Development Block Grant (CSBG), or the majority of CUNY’s Intra City transfers. These funds are typically recognized in CUNY’s budget mid-year on a year to year basis.



CUNY’s budget is divided into three unit of appropriation (U/A) pairings, the largest of which supports the City’s seven community colleges and associate degree programs on two campuses, the College of Staten Island and Medgar Evers College in Brooklyn (see graph, left). The Community College U/A for Personal Services totals \$791.8 million, while that for Other Than Personal Services totals \$324.7 million. This structure allows CUNY flexibility to shift funding between colleges to support specific initiatives as needed, but it is not organized programmatically and does not clearly outline individual college budgets. As a result, the City’s budget structure does not support efficient oversight by government bodies, including the Council.

The second graph (right) shows how funding is distributed across the Units of Appropriation for Community Colleges, according to budget codes. Even under this breakdown, more than one-third of the budget for Community Colleges is not distinctly assigned to a particular campus or initiative under the City’s budget structure.

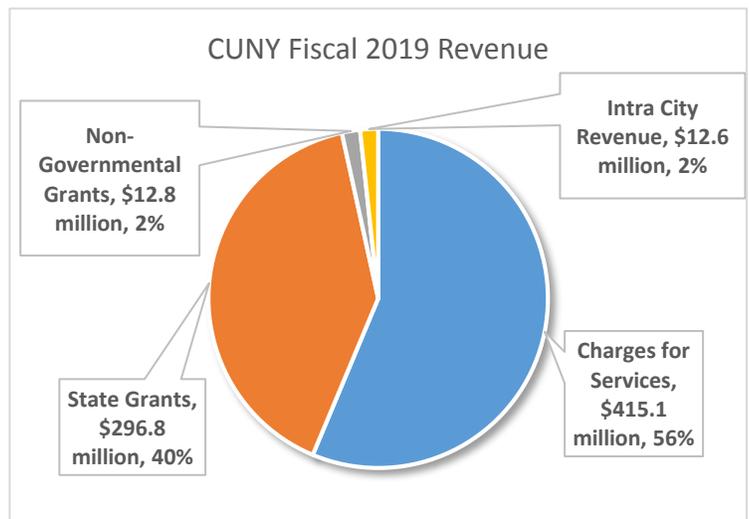
Headcount



The Fiscal 2019 Preliminary budgeted headcount totals 6,383 full-time positions across CUNY’s community colleges and Hunter College Campus Schools. The vast majority, 70 percent, of CUNY’s full-time staff represent pedagogical, or teaching, faculty, with 4,441 included in the Fiscal 2019 Preliminary Budget. The Fiscal 2019 Preliminary Budget also supports 1,942 non-pedagogical full-time employees, an increase of 15 positions from the current Fiscal 2018 Budget. This headcount increase was scheduled in initiatives funded in previous financial plans, such as the College Visit initiative expansion in January 2017.

Miscellaneous Revenue

The Fiscal 2019 Preliminary Budget recognizes four sources of revenue. The University’s primary source of revenue, charges for services, including student tuition and fees, accounts for 56 percent of its total income and nearly half of its City-funded resources. For the 2017-2018 academic year, full-time students enrolled at the CUNY community colleges pay \$4,800 per year in tuition. Additional student fees cover the use of campus technology services, such as email accounts and on-campus internet use, as well as the use of athletic facilities and participation in non-instructional campus activities. All full-time CUNY community college students pay \$300 in technology fees and \$2.90 annually to support Student Senate activities. Other fees vary by campus and range from \$153.50 to \$164 per year.



State aid and grants represent another 40 percent, or \$296.8 million, of revenue for CUNY. The Fiscal 2019 Preliminary Budget anticipates no change in funding levels from New York State from the Fiscal 2018 Adopted Budget, suggesting that the State anticipates steady enrollment levels. The following areas comprise the University's projected State revenue for Fiscal 2019.

- **Base Aid.** The New York State 2018-2019 Executive Budget proposes to hold the per capita base aid rate for full-time community college students at \$2,697. For CUNY community colleges, this will provide a total of \$232 million, a decrease of \$1.5 million from Fiscal 2018 that represents a slight decrease in overall enrollment across CUNY associate degree programs.
- **State Operating Aid to Senior Colleges.** The Fiscal 2019 Preliminary Budget continues to include \$35 million in State operating support for the senior colleges.
- **Community College Rent Support.** The second largest pool of State support for community colleges contributes to rental costs associated with on-campus space limitations. While Guttman Community College in Manhattan currently operates with only rented space, other campuses that require leases include Borough of Manhattan, Hostos and LaGuardia Community Colleges. The Preliminary Budget projects increased rental costs, scheduling new needs of \$2.2 million in Fiscal 2019 for rent.
- **Community College Childcare.** The Fiscal 2019 Preliminary Budget includes \$3.6 million for the provision of childcare on community college campuses. Childcare services are available to students on 16 of CUNY's 24 campuses, including six of the community colleges (see Appendix D). However, the 2018-2019 State Executive Budget proposes to cut \$900,000 to CUNY childcare centers. Traditionally, where similar cuts have been proposed in previous State Executive Budgets, funds have ultimately been restored in the Enacted Budget.
- **Hunter College Campus Schools.** Because the Hunter College Campus Schools operate independently of the New York City Department of Education (DOE), New York State funds them separately from other City public schools. The Fiscal 2019 Preliminary Budget includes \$1.8 million in operational support for the lower and upper schools, an increase of \$522,000 from the Fiscal 2018 Adopted Budget of \$17.6 million.
- **Joseph S. Murphy Institute Conversion.** The Fiscal 2019 Preliminary Budget includes \$1.5 million to support the Joseph S. Murphy Institute for Worker Education and Labor Studies, currently housed within the School of Professional Studies. However, whereas this funding has traditionally provided operational support in the past, the 2018-2019 Executive Budget instead proposes that these funds support the transition of the Murphy Institute into a new School of Labor Studies.
- **Accelerated Study in Associate Programs (ASAP).** Launched in 2007, ASAP is a nationally-recognized, comprehensive program serving nearly 15,500 full-time students pursuing associate degrees at six of CUNY's seven community colleges: Borough of Manhattan, Bronx, Hostos, Kingsborough, LaGuardia and Queensborough.¹ ASAP is also available to full-time associate degree-seeking students on three of CUNY's senior college campuses: the College of Staten Island, Medgar Evers College and New York City College of Technology. In addition to

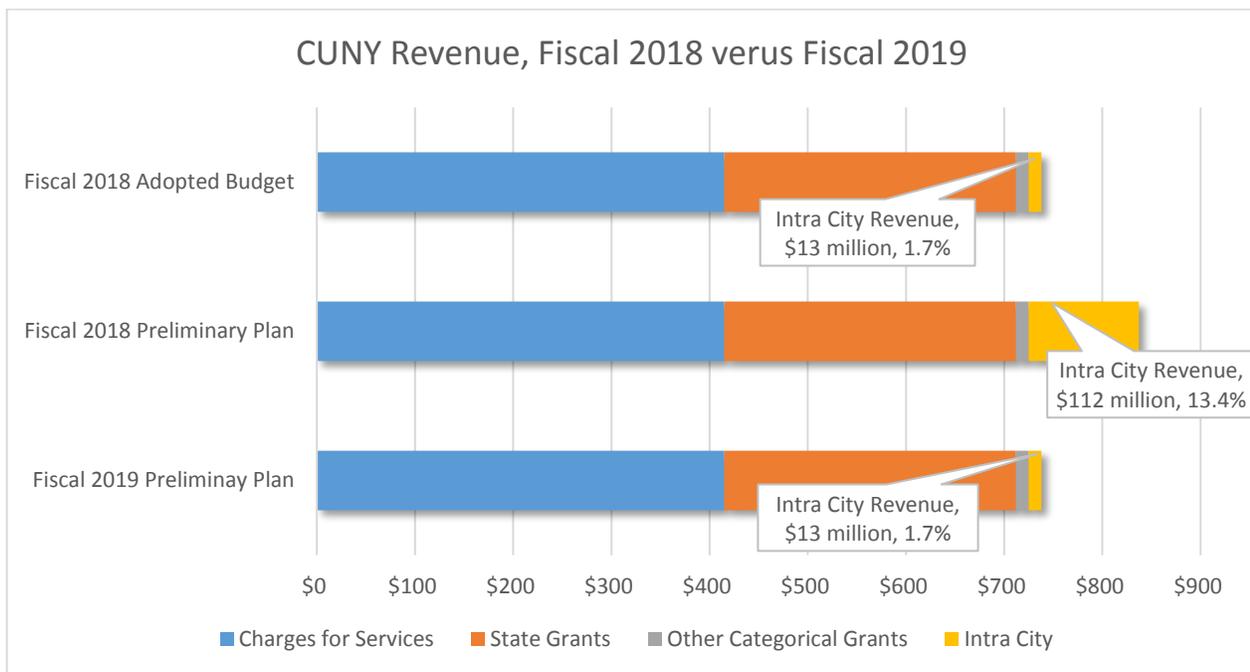
¹ CUNY's seventh and newest community college, Guttman, is not yet large enough to support ASAP at this time.

academic support, the program offers student financial and career readiness support with the goal of helping participating students earn degrees in three years or less.

The total projected budget for ASAP for Fiscal 2019 is \$86.4 million, supporting 25,000 students. The 2018-2019 State Executive Budget proposes to cut the State’s \$2.5 million contribution to CUNY’s ASAP budget. However, the City anticipates that ASAP funding will be restored in the Fiscal 2018-2019 Enacted Budget.

The Fiscal 2019 Preliminary Budget includes \$12.8 million in non-governmental grants, representing two percent of the University’s overall revenue. Such grants frequently support areas of spending such as health benefit reimbursements for faculty and staff.

Finally, the Fiscal 2019 Preliminary Budget includes \$12.6 million in Intra City revenue. Over the course of a given fiscal year, however, CUNY’s Intra City revenue will increase as it receives reimbursement for student internships and for services rendered to other City agencies. Since its adoption, for example, CUNY’s Fiscal 2018 Budget has received an additional \$99 million in Intra City revenue. This trend is outlined in the following chart.



For CUNY’s miscellaneous revenue projections for Fiscal 2018 and 2019, see Appendix C.

Council Initiatives

The Fiscal 2018 Budget includes \$24.7 million in Council discretionary support for a number of Citywide higher education initiatives, as well as \$1.2 million in allocations from individual Council members.

The largest of the Council’s initiatives, the City Council Merit-Based Scholarship Program, has provided awards of up to \$800 per year to eligible students at CUNY since Fiscal 2015. The scholarship has been designed to motivate students to maintain and achieve academic excellence over the length of their undergraduate careers. Merit-Based Scholarships are automatically awarded to incoming students who meet the following requirements:

Fiscal 2018 Council Initiatives	
<i>Dollars in Thousands</i>	
Initiative	Amount
Adult Literacy Initiative	\$425
Afterschool Enrichment Initiative	\$75
City Council Merit-Based Scholarships	14,925
Create New Technology Incubators	1,400
Creative Arts Team	400
CUNY Citizenship NOW! Program	2,000
CUNY Research Institutes	2,140
Immigrant Opportunities Initiative	24
Joseph S. Murphy Institute Center for Worker Education	940
Remediation Programs	2,000
Veterans Community Development	250
Worker Cooperative Business Development Initiative	94
Subtotal	\$24,673
Local Initiatives	\$1,100
Anti-Poverty	\$20
Borough Designations	\$57
TOTAL	\$25,850

- Reside in New York City;
- Graduate from a New York City high school (public or private) with a minimum College Academic Average (CAA) of 80; and
- Enroll as a full-time student within one year of graduation from high school as a first-time college student.

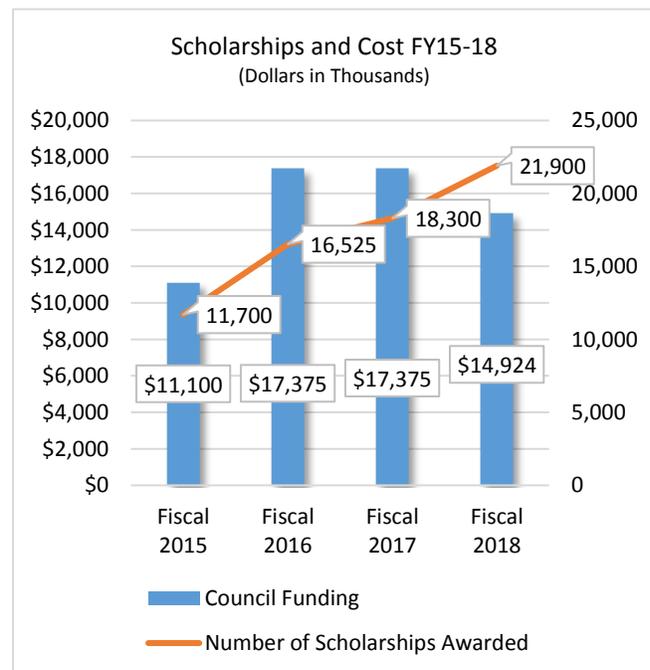
Students may continue to receive Merit-Based Scholarships if they maintain at least a 3.0 grade point average (GPA) and continue their studies as full-time students. Eligibility is reviewed on an annual basis. Associate degree-seeking students may receive scholarships for up to six semesters, while bachelor’s degree-seeking students may receive scholarships for up to eight semesters.

In its first year, the City Council Merit-Based Scholarship Program was only available to incoming first-year students. However, over time, the initiative has grown to include students in all four years of undergraduate study. The 2017-2018 academic year represents the first year for which Merit-Based Scholarships have been awarded to students in all four classes.

Descriptions of other Council initiatives funded through CUNY are listed in Appendix E.

Budget Issues

The 2018-2019 New York State Executive Budget includes additional proposals with potential implications for the City University of New York and its students, as outlined below.



- **Excelsior Scholarship Program.** The 2017-2018 Enacted Budget introduced New York State’s Excelsior Scholarship Program, a last-dollar scholarship program that essentially allows eligible public university students to attend college tuition-free. With a three-year rollout schedule, the Scholarship is intended ultimately to serve students whose household incomes meet or

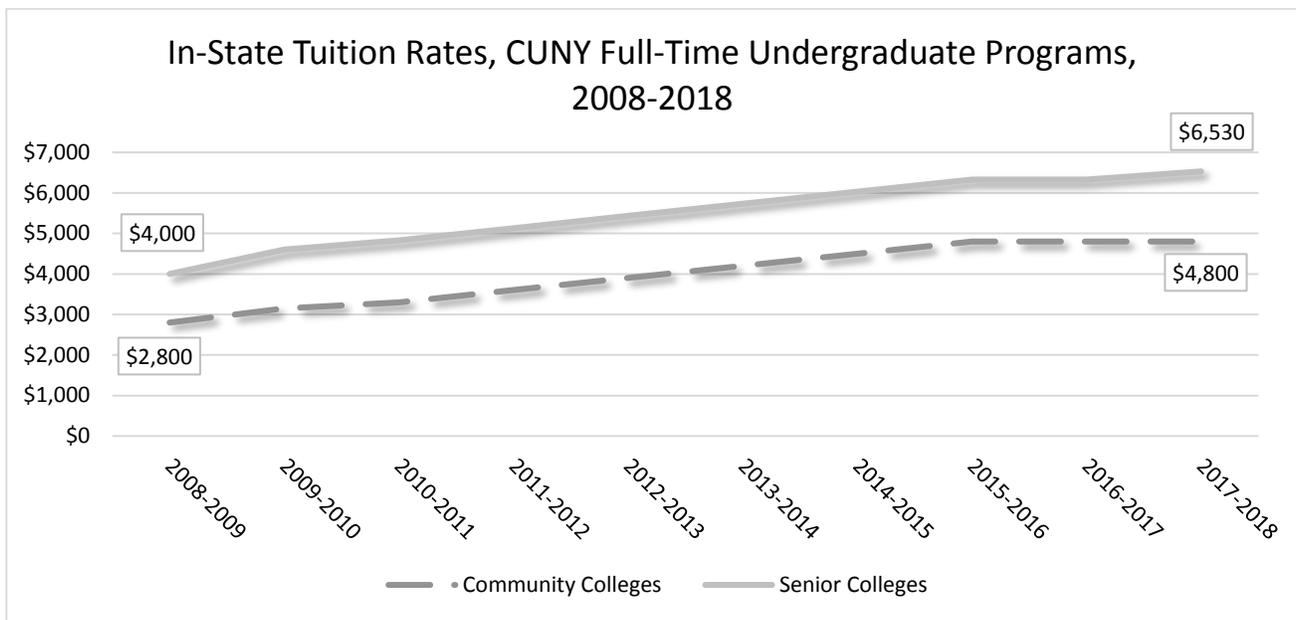
fall below \$125,000. In its first year, the Excelsior program made awards to approximately 23,000 students Statewide with household incomes at or below \$100,000. The 2018-2019 Executive Budget includes funds to expand eligibility to students with annual household incomes at or below \$110,000.

Eligibility requirements for Excelsior are very stringent. Beyond meeting income requirements, eligible candidates must have graduated from a New York State high school or high school equivalency program within five years of enrolling as first-time, full-time college students, in addition to having lived in New York for at least 12 months prior to the beginning of the school year. Students must maintain a GPA that will support graduation within four years and complete at least 30 credits per year, and cannot be in default on any student loans. Finally, candidates must commit to living in New York State for at least the length of time for which the award is received, or the scholarship will convert to a loan.

Whereas 60.8 percent of all CUNY community college students receive federal Pell grants, and 35.0 percent receive additional assistance from the State under the Tuition Assistance Program (TAP), only 475 of CUNY's 58,705 full-time community college students have received Excelsior awards this year. Despite its limitations, the Excelsior Scholarship has increased both applications and enrollment at CUNY and SUNY schools in its first year. Preliminary data indicates that CUNY colleges saw a three percent increase in enrollment of first-time freshmen for the 2017-2018 academic year, with a four percent increase in applications from first-time freshmen.

- **Tuition Increases at Senior Colleges.** The 2018-2019 Executive Budget also proposes to allow SUNY and CUNY senior colleges to increase tuition for in-state, full-time students by up to \$200. For the 2018-2019 academic year, this would translate to a tuition rate of \$6,730, a 3.1 percent increase over the 2017-2018 rate of \$6,530. CUNY's senior college students also saw a \$200 tuition increase this year, up from \$6,330 in the 2015-2016 and 2016-2017 academic years.

The chart on the following page shows the trajectory of tuition increases at both the community and senior colleges over the past 10 academic years, while the table outlines the year-over-year percent increase. From 2011 through 2016, all CUNY and SUNY schools implemented \$300 annual tuition increases under CUNY 2020 and SUNY 2020, the State's predictable tuition increase plan. Over the past decade, tuition at the community colleges has increased by 71 percent, while tuition at the senior colleges increased by 63 percent.



In-State Tuition Rates, CUNY Full-Time Undergraduate Programs, 2008-2018

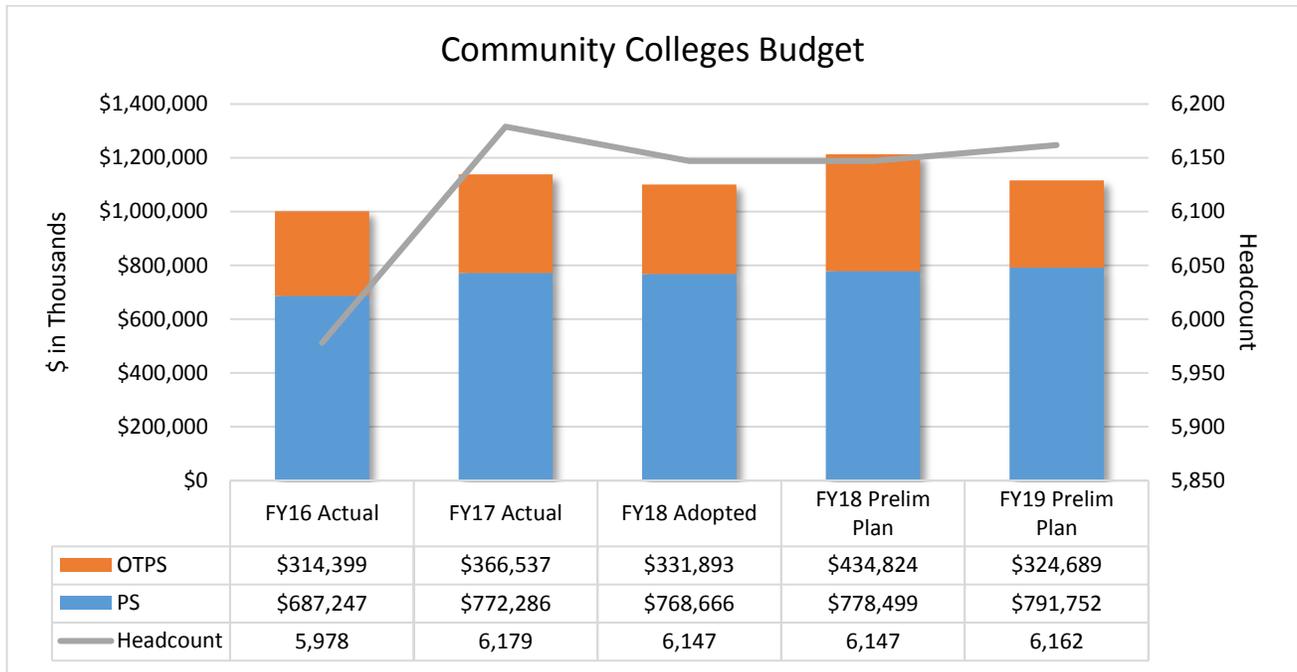
	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Community College Rate	\$2,800	\$3,150	\$3,300	\$3,600	\$3,900	\$4,200	\$4,500	\$4,800	\$4,800	\$4,800
Dollar Increase	\$0	\$350	\$150	\$300	\$300	\$300	\$300	\$300	\$0	\$0
Percent Increase	0.0%	12.5%	4.8%	9.1%	8.3%	7.7%	7.1%	6.7%	0%	0%
Senior College Rate	\$4,000	\$4,600	\$4,830	\$5,130	\$5,430	\$5,730	\$6,030	\$6,330	\$6,330	\$6,530
Dollar Increase	\$0	\$600	\$230	\$300	\$300	\$300	\$300	\$300	\$0	\$200
Percent Increase	0.0%	15.0%	5.0%	6.2%	5.8%	5.5%	5.2%	5.0%	0%	3.2%

Budget Details

As a City agency, the City University of New York is divided into three U/A pairs: Community Colleges, Hunter College Campus Schools, and Senior Colleges.

Community Colleges

Funding for all of the community colleges, the three senior college-based associate degree programs, as well as the non-degree programs including adult literacy, continuing education and pre-college remediation are budgeted in the PS and OTPS U/As for Community Colleges.



The proposed budget for Community Colleges for Fiscal 2019 totals \$1.12 billion, including \$791.8 million in Personal Services funding to support 6,162 full-time positions. The Community Colleges program area represents the University’s largest area of spending by far, accounting for more than 95 percent of the University’s entire budget.

The overall increase of \$15.9 million in Fiscal 2019 when compared to the Fiscal 2018 Adopted Budget is driven largely by increased fringe benefits costs, included among the University’s adjustments in the Fiscal 2019 Preliminary Budget. For further breakdown of the Community Colleges by funding purpose and source, see Appendix F.

Financial Plan Actions since Adoption:

- Guttman Community College Leases.** Enrolling its first cohort of students in 2012, Guttman Community College is the newest of CUNY’s community colleges. While the University reviews options for a permanent campus, the College leases classroom, lab, and office space at 50 West 40th Street, on Bryant Park. Guttman’s latest lease renewal, allowing the College to stay in its current location until 2020, adds new classroom space in the same building. The Fiscal Preliminary Plan introduced \$101,000 for Guttman’s new lease in Fiscal 2018, growing to \$306,000 in Fiscal 2019.
- John Jay College Academy with the Department of Corrections (DOC).** The Preliminary Plan introduces \$2.3 million for Fiscal 2018 and \$828,000 in Fiscal 2019, allowing the Department of Correction to host its Academy Expansion in North Hall, on the campus of John Jay College of Criminal Justice. DOC’s programming is not baselined within CUNY’s budget due to uncertainty surrounding the future of North Hall, a converted former factory space that will need considerable renovation if the University ultimately decides to keep the current building.
- Miscellaneous Lease Increases at CUNY Community Colleges.** The Preliminary Plan includes \$1.3 million to support cost increases in leases for Borough of Manhattan Community College, Hostos Community College and LaGuardia Community College in Fiscal 2018. This amount increases to \$1.9 million in Fiscal 2019.

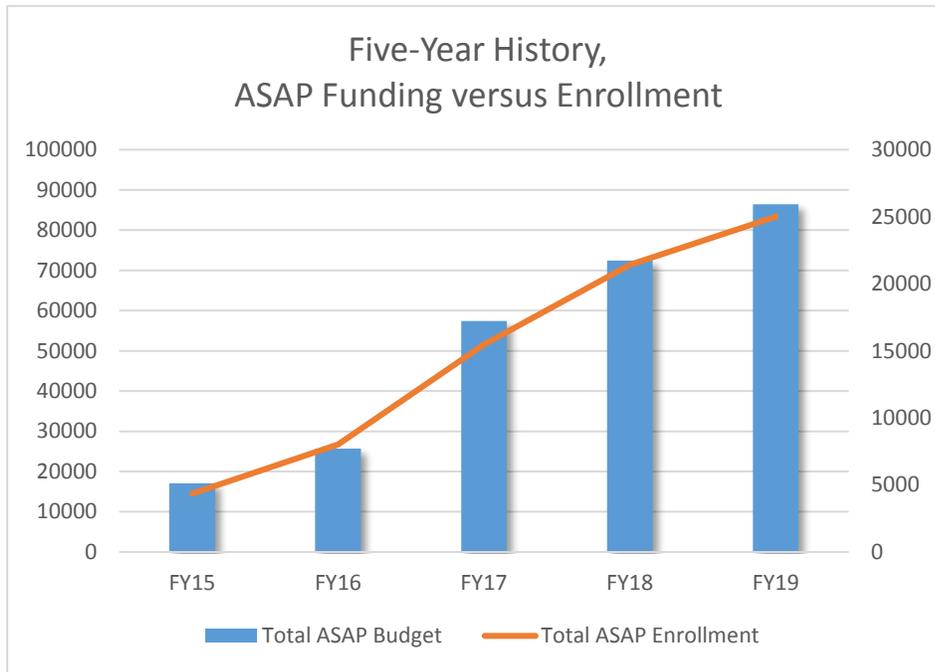
- **NY Solar Smart.** Finally, the Preliminary Plan baselines \$142,000, beginning in Fiscal 2018, for CUNY to host an ombudsman for NY Solar Smart, an initiative to implement solutions to lower the costs of installing solar power across New York State. The ombudsman will coordinate efforts across participating City agencies and relevant parties from the private sector.

PMMR Performance Measures:

Fiscal 2018 Preliminary Mayor's Management Report, Community Colleges							
Performance Indicators	Actual			Target		4-Month Actual	
	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Instructional FTEs taught by full-time faculty – community colleges	53.4%	53.6%	52.8%	*	*	N/A	N/A
Number of full-time faculty employed by community colleges	2,092	2,165	2,182	*	*	N/A	N/A
One year fall-to-fall retention rate of full-time, first-time freshmen – associate degree programs	67.9%	66.3%	66.0%	68.0%	68.0%	N/A	N/A
Three-year systemwide graduation rate for Accelerated Study in Associate Programs (ASAP) students	57.1%	55.4%	57.6%	50.0%	50.0%	N/A	N/A
Six-year systemwide graduation rate – associate degree programs	30.5%	31.8%	32.3%	33.0%	33.0%	N/A	N/A
Associate degree recipients who transfer to a CUNY baccalaureate degree program within one year	54.0%	54.8%	54.9%	56.0%	56.0%	N/A	N/A
Associate degree recipients who continue their education or are working	95.3%	92.4%	94.2%	*	*	N/A	N/A
Total enrollment, community colleges	99,958	99,045	96,865	*	*	N/A	N/A
Total enrollment, ASAP	4,352	8,016	15,473	*	*	N/A	N/A
Enrollment of first-time freshmen in community colleges	19,322	19,022	18,506	*	*	N/A	N/A
Enrollment of first-time freshmen in community colleges who are recent graduates of NYC public high schools	13,790	13,769	13,589	*	*	N/A	N/A
Expenditures per student (FTE) at community colleges	\$12,058	\$12,443	\$13,611	*	*	N/A	N/A

The Preliminary Mayor's Management Report includes key performance indicators for City agencies, including the City University of New York. The chart on the previous page lists high-priority indicators pertaining to performance at the community colleges. However, for CUNY, the PMMR fails to include any new information since the release of the Fiscal 2017 Mayor's Management Report, released in September 2017, as it includes no four-month data for comparison.

The Fiscal 2018 Preliminary Mayor's Management Report is the first to include performance indicators for ASAP. While ASAP's three-year graduation rates have been consistently high over the past three years, fluctuating between 55.4 percent and 57.6 percent, the PMMR shows a significant increase in overall ASAP enrollment. This reflects the University's original schedule for ASAP expansion across its community colleges, beginning in Fiscal 2013. However, the PMMR does not include corresponding funding data.

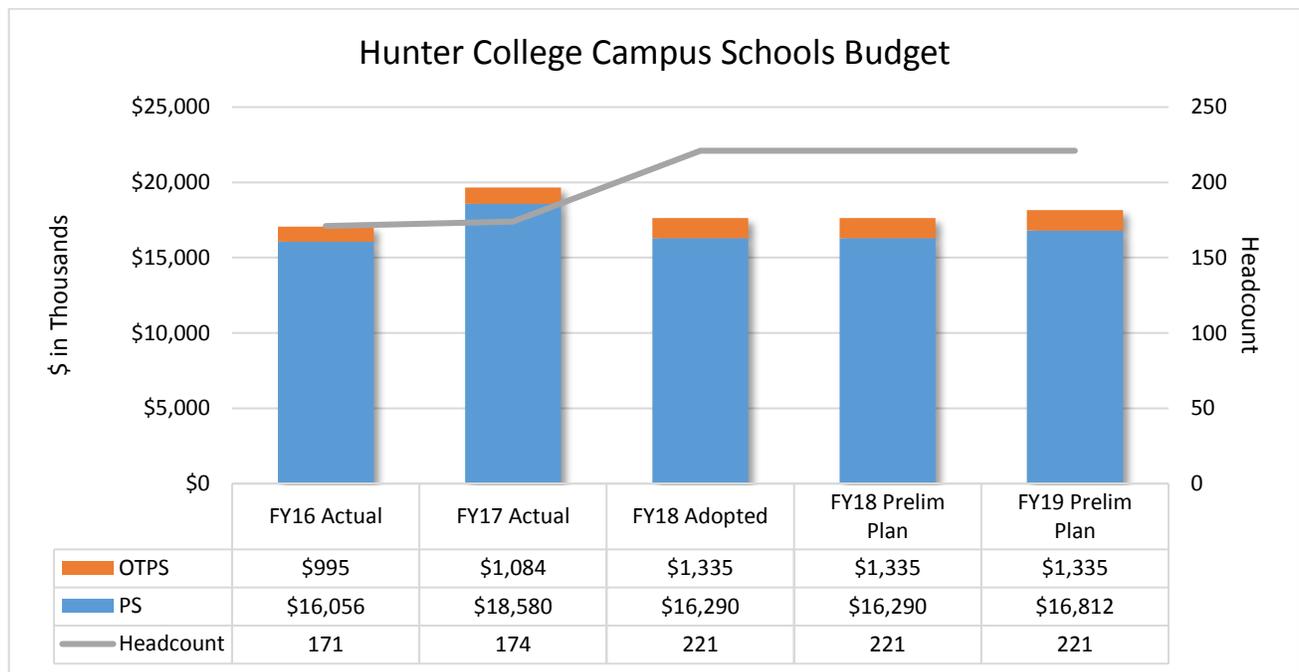


The PMMR also indicates a second consecutive year of declines in the one-year retention rate for first-time students across CUNY’s community colleges, from 67.9 percent in Fiscal 2015 to 66 percent in Fiscal 2017. However, both the three-year graduation rate for CUNY’s ASAP students and the six-year graduation rate for all associate degree students have increased in the past year. As ASAP

enrolls more students and consistently graduates more than 50 percent of its participants, its graduation rate will continue to positively impact overall University-wide graduation rates across the community colleges.

Hunter College Campus Schools

The Hunter College Campus Schools program area includes all operational support for the Hunter College Campus Elementary and High School, a publicly funded primary and secondary laboratory school serving gifted and talented students. Admission to each school is highly competitive, with school entry limited to the Kindergarten and seventh grade classes. The Elementary School serves no more than 50 Manhattan students (25 girls and 25 boys) per grade, in Kindergarten through sixth grades. Hunter College High School, with 1,200 students in grades 7-12, serves students from across the five boroughs. The Hunter College Campus Schools are chartered by the CUNY Board of Trustees and operated by Hunter College.



The Fiscal 2019 Preliminary Budget includes \$18.1 million for the Hunter College Campus Schools, reflecting an increase of \$522,000 from the Fiscal 2018 Adopted Budget under direct support for full-time pedagogical and non-pedagogical staff.

Senior Colleges

Nearly all funding for CUNY’s senior colleges and graduate or professional programs currently falls within the New York State Budget. However, as a carryover from the City’s management of the senior colleges prior to the late 1970’s, \$35 million in State operating support traditionally flows through the City of New York. The Fiscal 2019 Preliminary Budget includes this \$35 million.

PMMR Performance Measures:

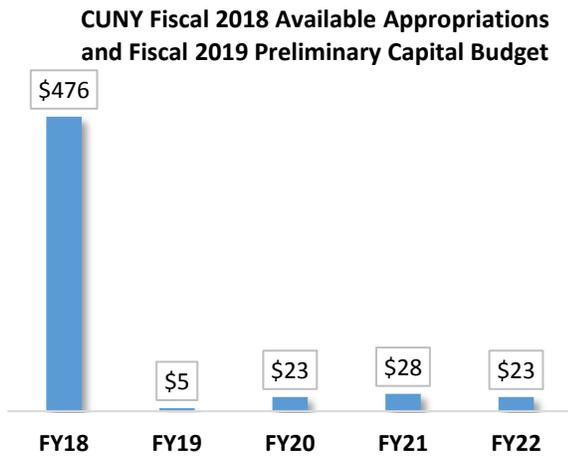
Fiscal 2018 Preliminary Mayor’s Management Report, Senior Colleges							
Performance Indicators	Actual			Target		4-Month Actual	
	FY15	FY16	FY17	FY18	FY19	FY18	FY19
Instructional FTEs taught by full-time faculty – senior colleges	42.9%	42.4%	40.8%	*	*	N/A	N/A
One year fall-to-fall retention rate of full-time, first-time freshmen – associate degree programs	87.3%	86.8%	86.9%	88.0%		N/A	N/A
Six-year systemwide graduation rate – baccalaureate degree programs	52.7%	53.9%	54.8%	55.0%		N/A	N/A
Enrollment of first-time freshmen at senior colleges	18,053	18,413	18,397	*	*	N/A	N/A
Annual tuition at senior colleges (full-time NYS resident)	\$6,330	\$6,330	\$6,530	*	*	N/A	N/A

CUNY’s graduation rates across senior colleges have been increasing steadily over the past several years. The PMMR shows improvement of 2.1 percent between Fiscal 2015 and Fiscal 2017. The Fiscal 2017 Mayor’s Management Report, released in September 2017, reflects longer-term improvement,

with graduation rates having steadily increased from 51 percent in Fiscal 2013 to 54.8 percent in Fiscal 2017.

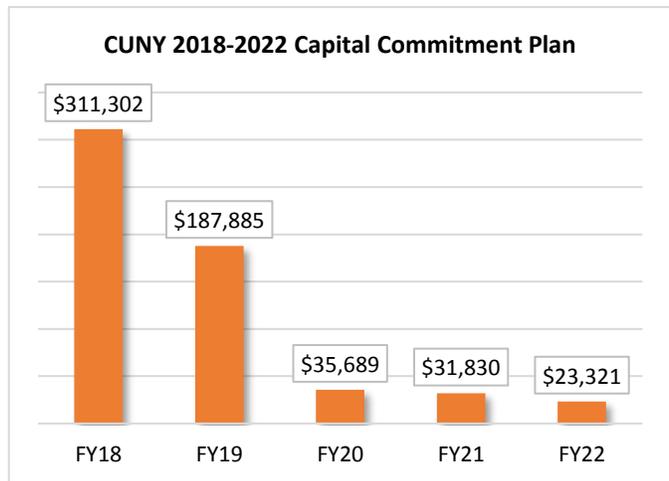
Capital Program

CUNY’s Fiscal 2019 Preliminary Capital Budget includes \$79.6 million in Fiscal 2019-2022. This represents less than one percent of the City’s total \$45.9 billion Capital Budget.



Available appropriations for Fiscal 2018 total \$476 million. This includes \$398.8 million in reauthorized prior appropriations and \$126.2 million in authorized, less actual commitments in the current fiscal year. The Capital Budget is significantly less the Capital Commitment Plan because it does not include the current appropriations for Fiscal 2018 or the amount of funding that may be reappropriated or rolled into Fiscal 2019 in the Executive and Adopted Budget.

The University’s Preliminary Commitment Plan includes \$590 million in Fiscal 2018-2022. This, too, represents less than one percent of the City’s total \$79.6 billion Preliminary Commitment Plan. The Preliminary Capital Plan for CUNY for Fiscal 2018-2022 varies by only \$53,000 from the Adopted Capital Plan. The increase since November 2017 can be attributed to the addition of three new projects, totaling \$6.6 million, and shifts in funding for existing projects totaling another \$6.6 million.

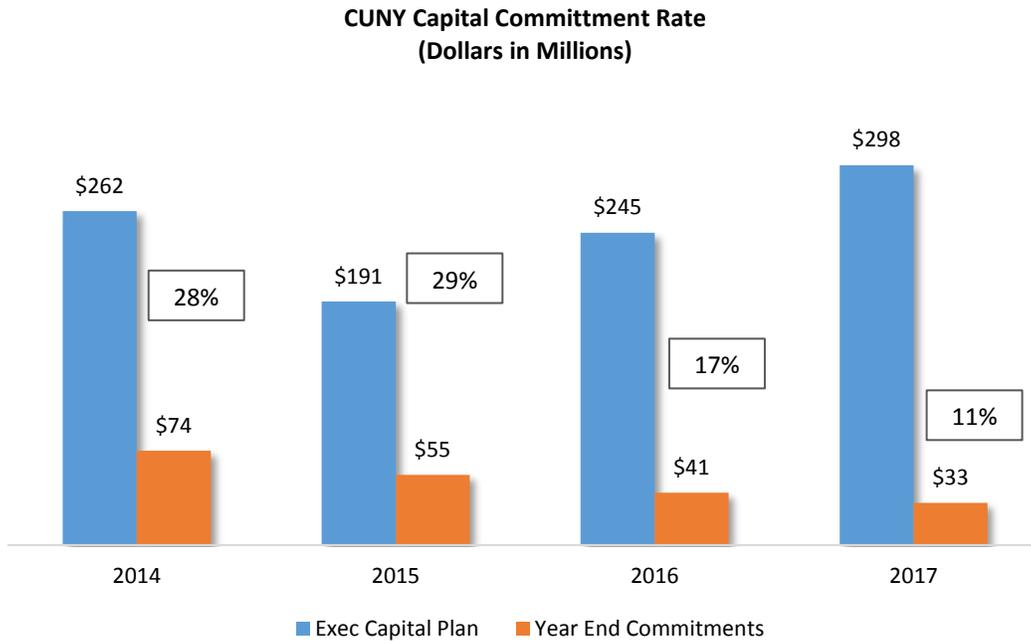


The total available appropriations for Fiscal 2018 are \$476 million against planned commitments of approximately \$193 million. This excess balance of \$283 million in appropriations gives the University considerable flexibility within the capital plan.

However, as the commitment of appropriations are legally bound to their budget line descriptions, this flexibility is more limited than it appears from this variance alone.

CUNY’s Commitment Plan shows 55 percent of all commitments in the Fiscal 2018, suggesting that it is heavily frontloaded. This is similarly indicated by trends across the previous four Capital Commitment Plans, illustrated below. Given its commitment history, it is likely that CUNY will end this year with unmet commitment targets and significant appropriations rolled into Fiscal 2019 and in the outyears.

The graph below displays the Department’s capital commitment plan as of the Fiscal 2014-2017 Executive Budget and the actual commitments in the corresponding fiscal year. The chart shows the capital commitment rate: the percentage of the capital plan committed per fiscal year.²

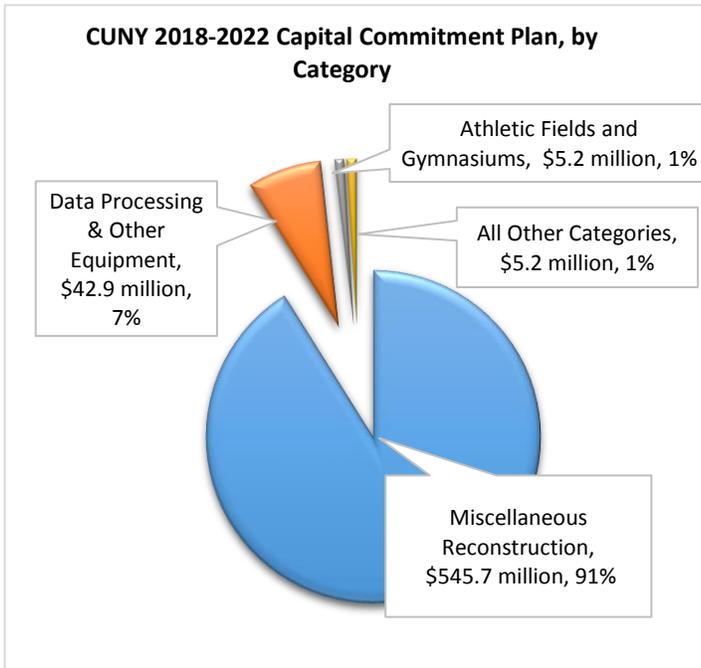


The City shares fiscal responsibility for capital projects at the community colleges with the State. In order for work to begin on any phase of a project, that phase must be fully funded. The State will match any contribution that the City allocates to a capital project; however, because the State operates on an April 1st through March 31st fiscal calendar, its allocations toward a project do not appear until nine months after the City’s. This could be a factor in the University’s low commitment rates, but does not fully explain why funding in the Capital Commitment Plan is not more realistically distributed.

² Note planned commitments are higher than the agency’s “target commitments.” Target commitments are a management tool used by OMB; they are “the actual aggregate levels that the managing agencies are expected to commit and against which their performance will be measured at the end of the fiscal year,” and are not broken out between City and non-City funds.

The University’s Commitment Plan includes 34 budget lines and 591 project IDs.

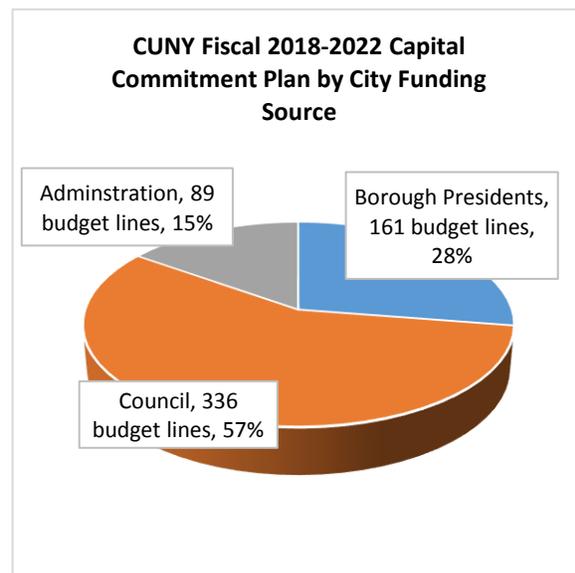
The University manages nearly all of its own capital projects, with only one project – a renovation of the 25th Street Plaza at Baruch College – managed by the Department of Design and Construction (DDC). For purposes of organizing the City’s Ten Year Capital Plan, updated on a biannual basis, projects are categorized under one of ten labels. The graph to the left highlights the distribution of funds across the largest three of these categories, with funding for the other seven categories comprising only one percent of the Capital Commitment Plan. While only 62 percent of all CUNY budget lines support Miscellaneous Reconstruction projects across CUNY campuses, these account for 91 percent of



all planned commitments in the Fiscal 2018-2022 Capital Commitment Plan. This broad categorization makes it difficult to track funding, either programmatically or by college.

Systemwide, CUNY has 296 buildings comprising roughly 28 million square feet. The average age of a CUNY building is more than 50 years; however, some campus buildings are more than 100 years old. In order to preserve its existing space, CUNY’s primary capital goal is to rehabilitate and upgrade these facilities. Other capital priorities at CUNY include renovating campus plants to increase efficiency, improving accessibility for students with disabilities, and strengthening fire protection.

In addition to the proposed Capital Budget for CUNY, the Borough Presidents and Council allocate discretionary funds to support capital projects. The graph to the right lays out the share of CUNY capital projects supported by each source. The Council supports the majority, or 57 percent, of all City-funded capital projects at CUNY, largely supporting activities under Miscellaneous Reconstruction and Data Processing.



2019 Preliminary Capital Commitment Plan Highlights

Major capital projects included in the Preliminary Capital Plan for Fiscal 2018-2021 include the following.

- **199 Chambers Street Building (Borough of Manhattan Community College).** 199 Chambers Street requires a series of renovations, including an upgraded HVAC system, repairs to the façade and

pedestrian walkways, and improvements to bathrooms to meet ADA requirements. The first phase of renovations to all student bathrooms is currently underway, at a cost of \$6.3 million. Overall, the building has \$100 million in active, funded capital projects in various stages of design and construction underway.

- **Building Façade (LaGuardia Community College).** The façade of the 100-year-old Shenker Hall at LaGuardia Community College is in the midst of replacement, now rendered critical to maintaining the integrity of the building as a whole. Using an imitation terra cotta product that will be more durable than the building's previous materials, the budget is projected to cost \$124 million. The project is currently underway, with completion anticipated at the end of 2018.
- **Cafeteria and Kitchen Facilities (Queensborough Community College).** An existing courtyard at the center of the Science Building will be enclosed with a transparent roof to offer an indoor cafeteria and open student space at Queensborough Community College. Phase 2 of the project, representing the addition of the new kitchens, is now in the design phase. The project is anticipated to cost \$10 million, with \$3.1 million from the Council.
- **Campus Maintenance Projects (Bronx Community College).** CUNY is in the midst of Phase 4 of a six-phase campuswide maintenance project involving the installation of piping, a mechanical vault, and ancillary electrical network and electric conduit banks at Bronx Community College. The final two phases of the project are estimated to cost \$68 million and \$30 million, respectively. The overall upgrade, projected to cost around \$160 million, is now fully funded.

The University has recently completed the following projects on community college campuses.

- **Library Expansion (LaGuardia Community College).** CUNY recently expanded its ground-floor library into the second floor of its building, adding 12,000 square feet. Of the total \$15.2 million project cost, the City supported \$7.6 million.
- **Pool Facility Upgrade (Bronx Community College).** The swimming pool and related facilities at Bronx Community College had been out of service since 2008. In 2017, the University completed renovations and upgrades that have allowed the space to reopen for student use. The City contributed \$2.4 million to the overall \$4.6 million project budget.
- **Building Renovation (Hostos Community College).** As CUNY continues to renovate 500 Grand Concourse at Hostos Community College, it has recently completed upgrades to the building's fourth floor, reopening 18,000 square feet of classroom and office space. The City supported \$5.8 million of the total \$11.6 million cost.

Appendices

A: Budget Actions in the November and the Preliminary Plans

<i>Dollars in Thousands</i>	FY18			FY19		
	City	Non-City	Total	City	Non-City	Total
CUNY Budget as of the Fiscal 2018 Adopted Budget	\$829,327	\$323,858	\$1,153,185	\$827,851	\$323,224	\$1,151,075
New Needs						
Guttman Leases	\$101	\$0	\$101	\$306	\$0	\$306
John Jay/DOC Training Program	2,321	0	2,321	828	0	828
Leases at BMCC, Hostos and LaGuardia	1,298	0	1,298	1,896	0	1,896
NY Solar Smart	0	0	0	142	0	142
Subtotal, New Needs	\$3,720	\$0	\$3,720	\$3,172	\$0	\$3,172
Other Adjustments						
Miscellaneous Intra City Transfers	\$0	\$3,116	\$3,116	\$0	\$0	\$0
Reallocations of Intra City Funds to CUNY	0	36	36	0	0	0
STSJP Art Therapy	0	625	625	0	0	0
Analytics, Data Collection, and IT Transfers	0	333	333	0	0	0
Intra City Training Programs	0	8,315	8,315	0	0	0
MOCJ Transfers	0	160	160	(500)	0	(500)
CUNY Workforce Mods and Agreements	0	22,416	22,416	0	0	0
Student Internships and Fellowships	0	43,206	43,206	0	0	0
Adult Literacy - Workforce Development	115	0	115	0	0	0
CUNY College Success MOU FY18	0	1,921	1,921	0	0	0
CUNY Culture Corps	0	500	500	0	0	0
Fund CUNY/MOIA	0	7,930	7,930	0	0	0
Fund MOME with CUNY	0	1,425	1,425	0	0	0
I/C CUNY FY18	0	4,202	4,202	0	0	0
Member Item Reallocation	285	0	285	0	0	0
Vet Master Lease - CUNY Hollis	0	2,920	2,920	0	0	0
YMI Transfer: LGBTQ Equity Research	100	0	100	0	0	0
CEO Funding Adjustment: Graduate NYC	100	0	100	0	0	0
CUNY Families Forward Project	0	846	846	0	0	0
DoITT 311	(1,071)	0	(1,071)	0	0	0
Fringe	10,135	0	10,135	15,914	0	15,914
IC w/ CUNY - MH Innovation Lab	0	1,096	1,096			0
We are New York	255	0	255	0	0	0
YMI IMPACT Mentoring	0	0	0	(150)	0	(150)
YMI Teacher Recruitment and Retention	75	0	75	75	0	75
Subtotal, Other Adjustments	\$9,994	\$99,047	\$109,041	\$15,339	\$0	\$15,339
TOTAL, All Changes	\$13,714	\$99,047	\$112,761	\$18,511	\$0	\$18,511
CUNY Budget as of the Fiscal 2018 Preliminary Budget	\$843,041	\$422,906	\$1,265,947	\$846,364	\$323,224	\$1,169,588

B: CUNY Contract Budget

CUNY Fiscal 2019 Preliminary Contract Budget				
<i>Dollars in Thousands</i>				
Category	Fiscal 2018 Adopted	Number of Contracts	Fiscal 2019 Preliminary	Number of Contracts
Cleaning Services	\$832	4	\$832	4
Contractual Services - General	1,656	4	1,447	3
Data Processing Equipment Maintenance	415	13	415	13
Day Care of Children	805	6	805	6
Maintenance, Operation of Infrastructure	268	3	268	3
Maintenance and Repairs - General	1,604	10	1,678	10
Maintenance and Repairs - Motor Vehicles	30	2	30	2
Office Equipment Maintenance	697	11	720	11
Printing Services	639	7	652	7
Prof. Services - Computer Services	160	1	160	1
Prof. Services - Engineering, Architectural	0	1	0	1
Prof. Services - Legal	5	1	5	1
Security Services	2,036	6	2,036	6
Telecommunications Maintenance	69	4	69	4
Temporary Services	22	1	22	1
Training Program for City Employees	1,226	2	1,226	2
Transportation Services	10	1	16	1
TOTAL	\$10,474	77	\$10,381	76

C: CUNY Miscellaneous Revenue

CUNY Miscellaneous Revenue Budget Overview				
<i>Dollars in Thousands</i>				
Revenue Sources	2018 Adopted	Preliminary Plan		*Difference 2018-2019
		2018	2019	
Charges for Services	\$415,110	\$415,110	\$415,110	\$0
State Grants - Categorical	296,815	296,815	296,815	0
Other Categorical Grants	12,509	12,552	12,759	250
Intracity	12,764	111,770	12,589	(175)
TOTAL	\$737,198	\$836,247	\$737,273	\$75

**The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.*

D: CUNY Schools with Child Care Programs

Baruch College	Hunter College	Medgar Evers College
Borough of Manhattan C.C.	John Jay College of Criminal Justice	NY City College of Technology
Bronx Community College	Kingsborough Community College	Queens College
CUNY Graduate Center	LaGuardia Community College	College of Staten Island
Hostos Community College	Lehman College	York College

*Note: Students at the CUNY School of Law are permitted to utilize services at LaGuardia Community College.

E: Fiscal 2018 Council Initiative Descriptions

Adult Literacy Initiative. In partnership with the Administration, the Council continued its joint investment of \$12 million for Adult Literacy programs across the City for Fiscal 2018, of which the Council contributed \$6 million. A portion of this overall funding, \$425,000 went to CUNY to support adult education programming at Borough of Manhattan Community College, Bronx Community College, LaGuardia Community College, Medgar Evers College, and the New York City College of Technology.

Afterschool Enrichment Initiative. The Council allocated \$5.8 million to support afterschool programs serving youth in grades K-12 across the City. Of this, the Council allocated \$75,000 to the Hunter College Foundation.

Create New Technology Incubators. For Fiscal 2018, the Council allocated \$1.4 million to fund technology incubators in boroughs other than Manhattan, with the goal of supporting technology entrepreneurs and promote future economic growth. The College of Staten Island, Lehman College and Queens College each host an incubator.

Creative Arts Team. The Council allocated \$400,000 to the Creative Arts Team (CAT), based out of CUNY. Funded by the Council since Fiscal 2005, CAT develops grade- and age-appropriate programming for a wide range of student populations, including children enrolled in grades Pre-K-12, English for Speakers of Other Languages (ESOL) classes, special education programs, college and alternative schools. CAT programs cover a variety of topics, including literacy and language development, social-emotional development, HIV prevention and awareness, life skills and college readiness. With Council support, CUNY-CAT serves upwards of 15,000 students, caregivers and teachers each year.

CUNY Citizenship Now! Program. The Council restored \$2 million to support free immigration law services to assist immigrants on their path to U.S. citizenship. Services include assistance with completing applications for naturalization and citizenship, Deferred Action for Childhood Arrivals (DACA), Temporary Protected Status (TPS) and green cards. CUNY Citizenship Now! attorneys and paralegals support more than 10,000 individuals on CUNY campuses and more than 2,100 at community-based events each year. Services are also available in 30 Council district offices or at the offices of local designee community-based organizations.

CUNY Research Institutes. The Council allocated a total of \$2.1 million to support research institutes housed on CUNY campuses in Fiscal 2018. El Centro, the Center for Puerto Rican Studies, was founded in 1973 at Hunter College and is dedicated to the study and interpretation of the Puerto Rican experience in the United States. The Council allocated \$500,000 to el Centro for Fiscal 2018.

The Dominican Studies Institute (DSI), founded in 1992 and house within City College, focuses on the study of people of Dominican descent in the United State and internationally. DSI received an allocation of \$970,000 from the Council in Fiscal 2018.

An additional \$200,000 allocation supports the New York City Food Policy Center at Hunter College. The Food Policy Center works to develop innovative, evidence-based solutions to preventing diet-related disease and promoting food security across New York City. Council funding supports the development of research briefs for Council Members, monthly policy series and additional public events. The Council has supported the Food Policy Center since Fiscal 2013.

In Fiscal 2018, the Council included two additional research institutes to the initiative, the Haitian Studies Institute at Medgar Evers College and the Jaime Lucero Mexican Studies Institute at Lehman College. The Council allocated \$235,000 to each institute for Fiscal 2018 to foster research about and with these respective diasporas and their experiences in the United States.

Immigrant Opportunity Initiative. The Council allocated \$24,000 for CUNY under the Immigrant Opportunities Initiative. First funded in Fiscal 2002, this initiative assists immigrants in gaining access to critical information and resources, in addition to strengthening their participation in the democratic process. Specifically, this initiative provides funding for legal services for recent

immigrants to assist with applications for citizenship or permanent residency, and various other immigration-related legal services.

Joseph S. Murphy Institute for Worker Education. For Fiscal 2018, the Council allocated \$940,000 to the Joseph S. Murphy Institute for Worker Education and Labor Studies, housed within the School of Professional Studies. Council funding supports the LEAP-to-Teacher (LTT) program, offered in collaboration with DOE and the United Federation of Teachers (UFT). LTT serves paraprofessionals taking undergraduate and graduate courses at CUNY schools and offers support services that include tutoring sessions, academic and career advisement, professional development opportunities and test preparation. The Council has supported programming at the Murphy Institute since Fiscal 2006.

Remediation Programs. The Council allocated \$2 million in Fiscal 2018 as part of a one-year agreement with the Administration to support a revamp of remediation programming across CUNY's community college campuses. Funding supports the development of new curricula for courses, workshops, summer programs and other interventions, as well as professional development for instructors and advisors.

Veterans Community Development. First funded in Fiscal 2015, the Veterans Community Development initiative supports a variety of programs for veterans and their families. An allocation of \$250,000 to CUNY for Fiscal 2018 expands the University's Project for Return and Opportunity in Veterans' Education, which helps student veterans at CUNY navigate the GI benefit system and facilitates their transition into student life.

Worker Cooperative Business Development Initiative. The Council allocated \$94,000 to CUNY under the \$2.1 million Worker Cooperative Business Development Initiative. First funded in Fiscal 2015, the initiative supports the creation of jobs in worker cooperatives across the City by coordinating education and training resources and providing technical, legal and financial assistance to new coops. The Community Economic Development Clinic at the CUNY School of Law works with the Urban Justice Center to provide legal support to initiative partners.

F: Program Area Budget Details

Community Colleges Budget Detail

Community Colleges						
<i>Dollars in Thousands</i>						
	2016	2017	2018	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2018	2019	2018-2019
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$86,027	\$93,549	\$99,374	\$95,273	\$98,114	(\$1,260)
Full-Time Salaried - Pedagogical	310,732	356,000	375,325	356,686	396,670	21,345
Other Salaried and Unsalaries	131,907	141,562	110,241	135,868	110,994	753
Additional Gross Pay	3,488	12,145	2,721	16,854	1,322	(1,399)
Overtime - Civilian	7,318	8,005	1,542	5,623	1,542	0
P.S. Other	(61)	(25)	0	0	0	0
Fringe Benefits	147,836	161,050	177,257	167,527	180,904	3,647
Amounts to be Scheduled	0	0	2,206	668	2,206	0
Subtotal	\$687,247	\$772,286	\$768,666	\$778,499	\$791,752	\$23,086
Other Than Personal Services						
Supplies and Materials	\$19,350	\$16,093	\$189,501	\$36,256	\$182,449	(\$7,052)
Fixed and Miscellaneous Charges	43,409	44,872	38,264	42,032	38,264	0
Property and Equipment	23,782	23,789	10,145	29,179	10,190	45
Other Services and Charges	198,427	254,031	83,530	296,182	83,425	(105)
Contractual Services	29,431	27,752	10,453	31,175	10,361	(92)
Subtotal	\$314,399	\$366,537	\$331,893	\$434,824	\$324,689	(\$7,204)
TOTAL	\$1,001,646	\$1,138,823	\$1,100,559	\$1,213,323	\$1,116,441	\$15,882
Funding						
City Funds			\$813,512	\$827,226	\$830,027	\$16,515
Other Categorical			13,530	13,573	13,810	280
State			260,015	260,015	260,015	0
Federal - Community Develop.			738	738	0	(738)
Intra City			12,764	111,770	12,589	(175)
TOTAL	\$1,001,646	\$1,138,823	\$1,100,559	\$1,213,322	\$1,116,441	\$15,882
Budgeted Headcount						
Full-Time Positions - Civilian	1,893	1,880	1,846	1,846	1,861	15
Full-Time Positions - Pedagogical	4,085	4,299	4,301	4,301	4,301	0
TOTAL	5,978	6,179	6,147	6,147	6,162	15

*The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.

Hunter College Campus Schools Budget Detail

Hunter Campus Schools						
<i>Dollars in Thousands</i>						
	2016	2017	2018	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2018	2019	2018-2019
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$1,095	\$1,208	\$1,412	\$1,412	\$1,490	\$78
Full-Time Salaried - Pedagogical	10,082	11,335	9,360	9,360	9,804	444
Other Salaried and Unsalari ed	743	774	2,541	2,541	2,541	0
Additional Gross Pay	835	1,680	558	558	558	0
Overtime - Civilian	22	29	50	50	50	0
Fringe Benefits	3,279	3,554	2,369	2,369	2,369	0
Amounts to be Scheduled						0
Subtotal	\$16,056	\$18,580	\$16,290	\$16,290	\$16,812	\$522
Other Than Personal Services						
Supplies and Materials	\$270	\$366	\$942	\$731	\$942	\$0
Property and Equipment	167	74	6	22	6	0
Other Services and Charges	439	480	367	460	367	0
Contractual Services	119	164	20	122	20	0
Subtotal	\$995	\$1,084	\$1,335	\$1,335	\$1,335	\$0
TOTAL	\$17,051	\$19,664	\$17,625	\$17,625	\$18,147	\$522
Funding						
City Funds			\$15,815	\$15,815	\$16,337	\$522
Other Categorical			10	10	10	0
State			1,800	1,800	1,800	0
TOTAL	\$17,051	\$19,664	\$17,625	\$17,625	\$18,147	\$522
Budgeted Headcount						
Full-Time Positions - Civilian	24	24	81	81	81	0
Full-Time Positions - Pedagogical	147	150	140	140	140	0
TOTAL	171	174	221	221	221	0

*The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.

Senior Colleges Budget Detail

Senior Colleges						
<i>Dollars in Thousands</i>						
	2016	2017	2018	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2018	2019	2018-2019
Spending						
Other Than Personal Services						
Fixed and Miscellaneous Charges	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$0
TOTAL	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$0
Funding						
State	35000	35,000	35,000	35,000	35,000	0
TOTAL	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$0

*The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Preliminary Budget.