

New York City Council
Hon. Julie Menin, Speaker of the Council
Hon. Linda Lee, Chair Finance Committee
Hon. Rita Joseph, Chair, Higher Education Committee

**Report on the Fiscal 2027 Executive Plan and
the Fiscal 2027 Executive Capital Commitment Plan for the
Committee on Finance and the Committee on Higher Education**

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Fiscal 2027 Executive Plan

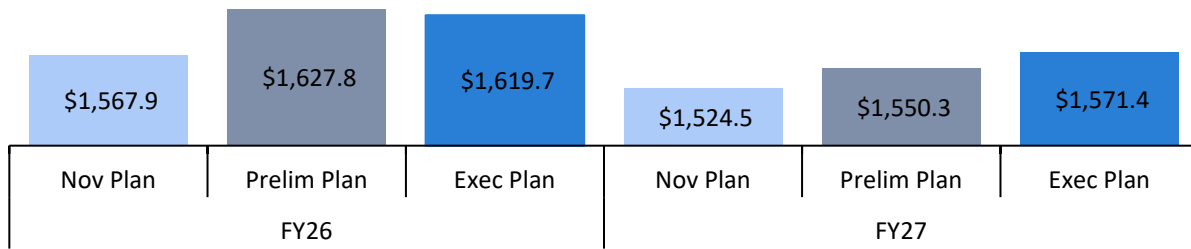
City University of New York Budget Overview

The City University of New York (CUNY or the University) is the public university of New York City, comprised of 26 colleges across all five boroughs. The University has seven community colleges, eleven senior colleges, and eight professional schools, along with the Hunter College Campus Schools. CUNY aims to make higher education accessible to all New Yorkers and has developed multiple programs related to bringing working-age New Yorkers back to finish their degrees.

The Executive Financial Plan for Fiscal 2026-2030 (Executive Plan) includes a proposed Fiscal 2027 budget of \$1.57 billion for CUNY, \$21.1 million (1.4 percent) more than its \$1.55 billion Fiscal 2027 budget in the Preliminary Plan. The University's projected Fiscal 2027 budget represents 1.3 percent of the City's proposed Fiscal 2027 budget in the Executive Plan. CUNY's Fiscal 2026 budget in the Executive Plan is \$8.2 million (0.5 percent) less than its \$1.63 billion Fiscal 2026 budget in the Preliminary Plan. The current Fiscal 2027 budget is \$17.1 million more than the \$1.55 billion Fiscal 2026 budget at adoption. For additional information on CUNY's Preliminary Budget, please refer to the Fiscal 2027 Preliminary Budget report.¹

¹ New York City Council, "[Report on the Fiscal 2026 Preliminary Plan and the Fiscal 2025 Preliminary Mayor's Management Report for the City University of New York](#)", as of March 2026.

Comparison of the Last Three Financial Plans

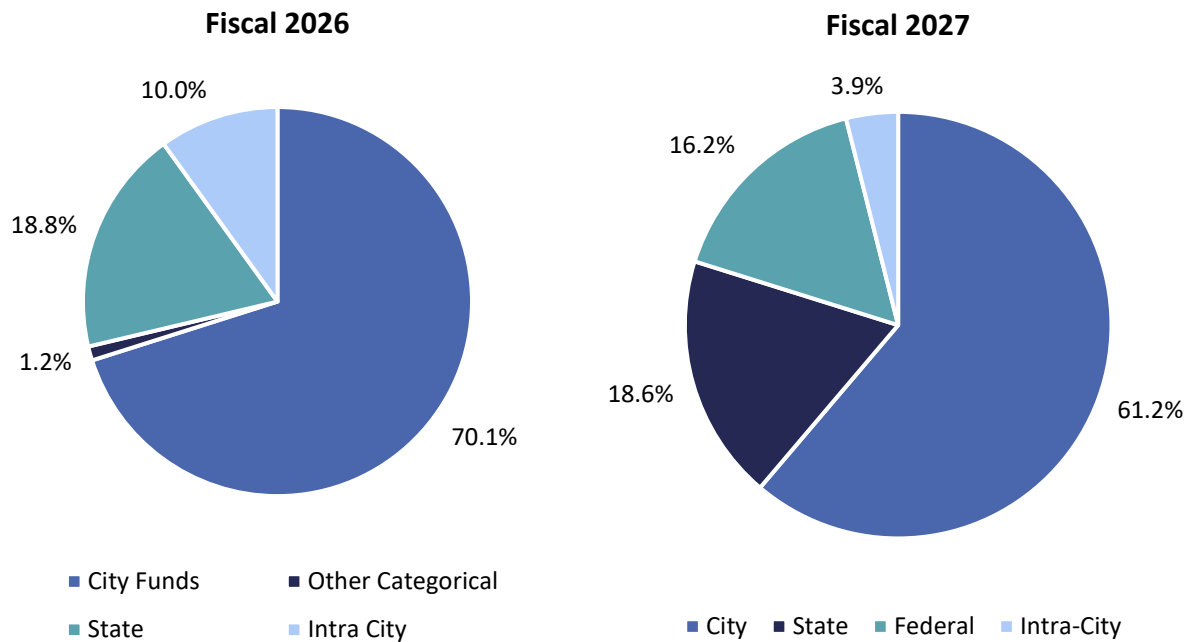


Dollars in Millions

Source: New York City Office of Management and Budget

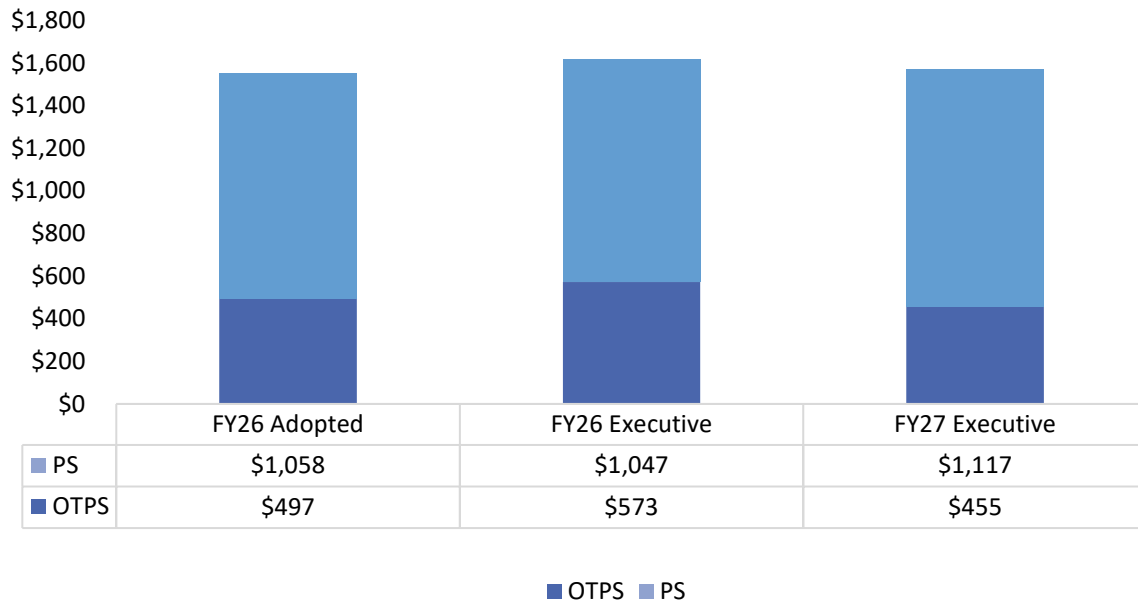
Budget by Funding Source

Fiscal 2027 City Funds: 61.2 percent



Source: New York City Office of Management and Budget

Personal Services (PS) and Other Than Personal Services (OTPS)



Dollars in Millions

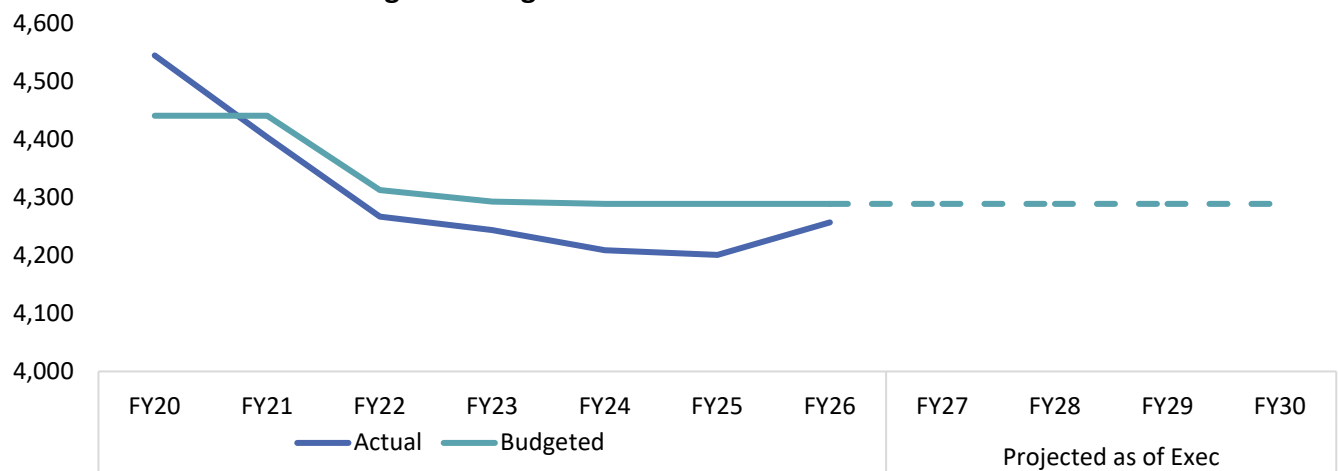
Source: New York City Office of Management and Budget

Pedagogical Headcount

Fiscal 2026 Budgeted Full-Time Positions: 4,289
Actual Headcount as of April 2026: 4,257

Fiscal 2027 Budgeted Full-Time Positions: 4,289
Vacancy Rate as of April 2026: 0.7 percent

Pedagoical Budgeted and Actual Headcount FY20-FY30



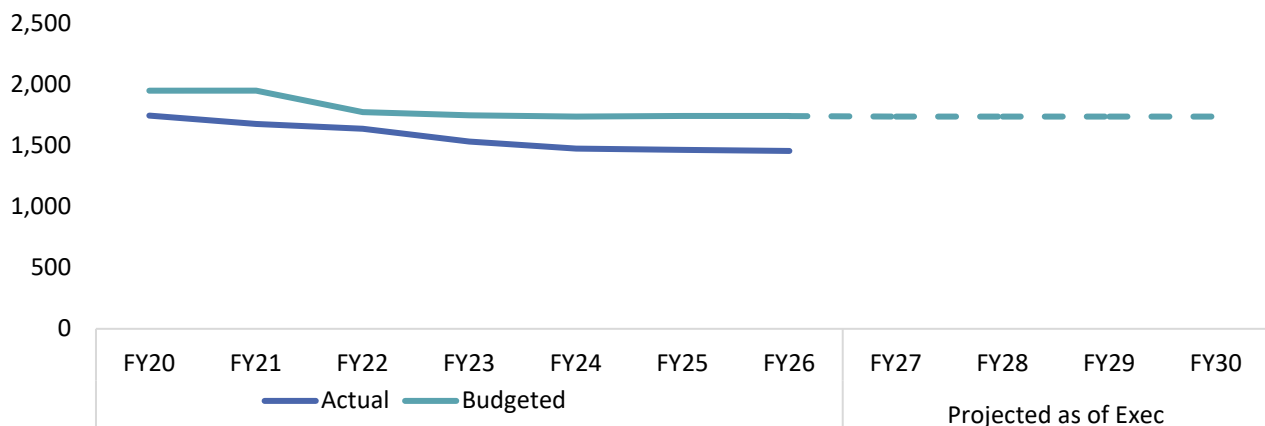
Source: New York City Office of Management and Budget

Non-Pedagogical Headcount

Fiscal 2026 Budgeted Full-Time Positions: 1,739
Actual Headcount as of April 2026: 1,454

Fiscal 2027 Budgeted Full-Time Positions: 1,735
Vacancy Rate as of April 2026: 16.4 percent

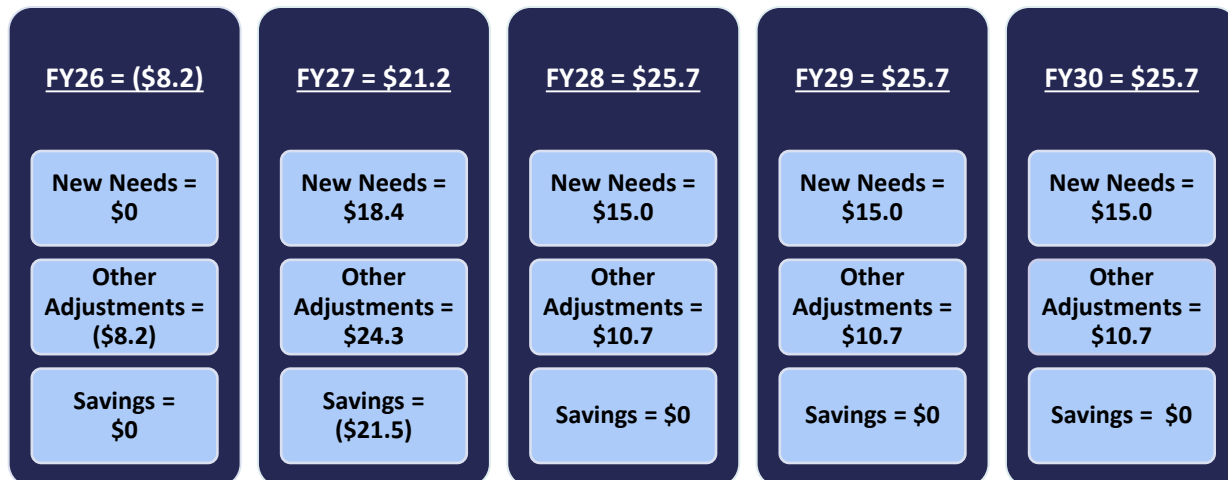
Non-Pedagogical Budgeted and Actual Headcount FY20-FY30



Source: New York City Office of Management and Budget

Note: Budgeted and actual headcounts are as of the end of the fiscal year, except for Fiscal 2026 where budgeted headcount is as of the Executive Plan and actual headcount is as of April 2026.

Executive Plan Changes



Dollars in Millions

Savings in this chart are the sum of all expense savings, from all revenue sources, including but not limited to, City, State, and federal savings. As some agency savings may be revenue actions or savings from non-City sources, this number will not necessarily equal the agency's Savings value.

Significant Executive Plan Changes

New Needs

- Operating Support.** The Executive Plan includes the restoration and baselining of \$15.0 million in City funding starting in Fiscal 2027, for operational support at CUNY's community colleges. The funding will support essential student services including academic advisement, mental health and wellness, career readiness and workforce preparation programs, and expanded tutoring.
- CUNY Governance Program.** The Executive Plan includes additional one-time Intra-City funding of \$3.4 million in Fiscal 2027 only to fund the Governance Program, which is a partnership between the Campaign Finance Board and CUNY. The funding will support a two-year Civic Engagement Fellowship Program, which will offer CUNY undergraduate students the opportunity to gain work experience at a host community-based organization (CBO). The host CBO will be given training and technical assistance to help boost engagement efforts.

Other Adjustments

- Tuition Adjustment.** The Executive Plan includes a one-time City funding reduction of \$25.0 million in Fiscal 2026 only for a tuition adjustment to align with actual enrollment at community colleges.

- **CUNY Building Performance Lab.** The Executive Plan includes one-time additional Intra-City funding of \$12.7 million in Fiscal 2027 for CUNY’s Building Performance Lab. The lab provides support to the Department of Citywide Administrative Services’ Division of Energy Management and its client agencies to implement the City’s climate and clean energy policies.
- **Education Opportunity Center (EOC) Adjustment.** The Executive Plan includes an additional \$3.9 million of baselined Other Categorical funding starting in Fiscal 2026, to align the Bronx and Manhattan community college budgets with the State University of New York’s contract renewal.
- **CUNY Tech Fellows.** The Executive Plan includes additional Intra-City funding of \$2.5 million in Fiscal 2026 only for a Tech Fellows program at CUNY’s community colleges.
- **Heat, Light and Power.** Due to a re-estimate, the Executive Plan includes additional City funding of \$1.7 million in Fiscal 2026 and \$6.7 million baselined, starting in Fiscal 2027, for increased costs related to heat, light and power.

Savings

- **Revenue Re-estimate.** The Executive Plan includes one-time savings of \$21.5 million in Fiscal 2027 only from spending reductions on supplies and other materials at community colleges. CUNY is still determining exactly how to allocate these savings across community colleges but will make an effort to ensure minimal impact on community college budgets.

Budget Response

Expense Priorities included in the Fiscal 2027 Executive Budget: \$0.0 million

In the City Council's Fiscal 2027 Preliminary Budget Response (Budget Response)² the Council identified priorities that were funded in Fiscal 2026 but were not included in the Fiscal 2027 Preliminary Budget. In the Budget Response the Council called on the Administration to restore and baseline \$10.1 million for CUNY Accelerate, Complete, and Engage (ACE); \$7.8 million for CUNY Reconnect; and an additional \$4.6 million for CUNY Accelerated Study in Associates Programs (ASAP).

The Executive Plan does not include this funding, as shown in the table.

Fiscal 2027 Budget Response Expense Priorities			
#	Priorities	Amount for FY27	Amount Added in the Executive Budget for FY27
1	CUNY Accelerate, Complete, and Engage (ACE)	\$10.1	\$0.0
2	CUNY Reconnect	7.8	0.0
3	CUNY ASAP Enhancement	4.6	0.0

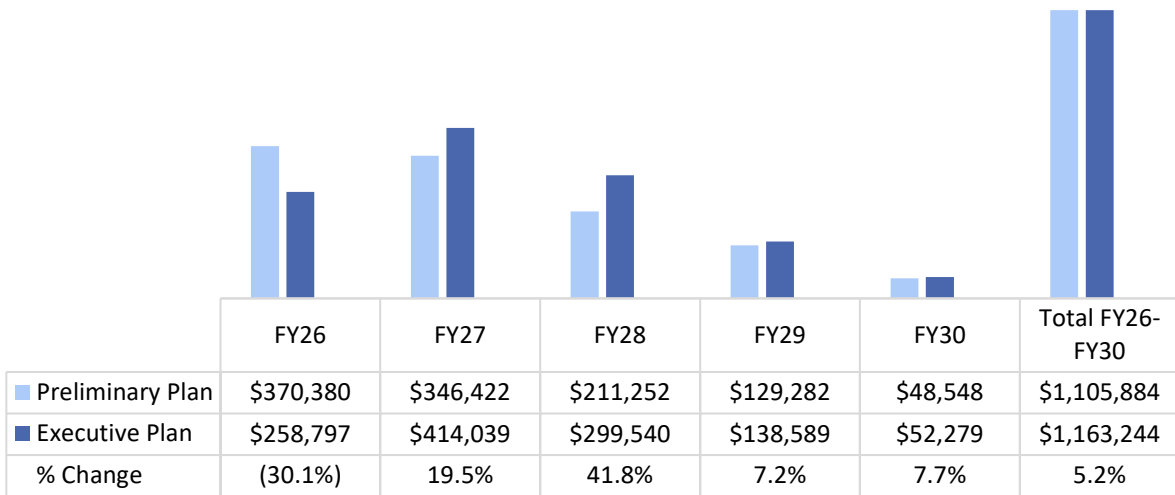
Dollars in Millions

Capital Commitment Plan

- CUNY's commitments, as presented in the Executive Capital Commitment Plan for Fiscal 2026-2030 (the Executive Commitment Plan), total \$1.2 billion, 5.2 percent more than the total for the same period presented in the Preliminary Capital Commitment Plan released in February.
- The University's planned commitments comprise nearly 1.0 percent of the City's total \$117.14 billion Fiscal 2026-2030 Capital Commitment Plan.

² New York City Council, "[Response to the Fiscal 2027 Preliminary Budget and Fiscal 2026 Preliminary Mayor's Management Report](#)", as of April 2026.

Fiscal 2026-2029 Capital Commitment Plan



Dollars in Thousands

Source: New York City Office of Management and Budget

- CUNY Science Park and Research Campus (SPARC).** The Executive Commitment Plan includes \$451.7 million over the five-year Plan period (Fiscal 2026-Fiscal 2030), of which \$160.4 million is planned in Fiscal 2027, for the CUNY SPARC project to upgrade the Hunter College Brookdale campus located in Kips Bay, to a state-of-the-art life sciences, healthcare, and public health hub. Phase I of the project is anticipated to be completed in 2031.
- State of Good Repair.** The Executive Commitment Plan includes an additional \$50 million in Fiscal 2027 to help bring CUNY community colleges back into a state of good repair, as many campuses are currently deteriorating. The City funding will be matched by the State, for a total of \$100.0 million and reflects half of the total \$200.0 million needed to bring CUNY community colleges back into a state of good repair.³
- Bronx CC Heating, Ventilation and Air Conditioning (HVAC) Improvements.** The Executive Commitment Plan includes \$29.4 million over five years (Fiscal 2026-Fiscal 2030) of which \$15.2 million is in Fiscal 2027 for HVAC improvements at Bronx Community College. The funding in Fiscal 2027 includes \$12.2 million originally scheduled for Fiscal 2026 that has been rolled into Fiscal 2027.
- Hostos Retaining Wall Project.** The Executive Commitment Plan includes \$6.0 million in Fiscal 2027 to reconstruct the retaining wall behind the East Academic Complex at Hostos Community College that separates the college from the railroad tracks. The funding was originally scheduled for Fiscal 2026 but has been rolled into Fiscal 2027.
- Dominican American Cultural Center.** The Executive Commitment Plan includes \$17.1 million in Fiscal 2026 for the development of a Dominican American Cultural Center at the

³ New York City Council, "[Preliminary Budget Hearing – Higher Education](#)", as of March 2026.

City College of New York, located in northern Manhattan. The project was started by the State in 2024 and will include a museum, theatrical space, and children's library.

Budget Actions in Executive Plan

<i>Dollars in Thousands</i>	FY26			FY27		
	City	Non-City	Total	City	Non-City	Total
CUNY Budget as of the FY27 Preliminary Plan	\$1,158,270	\$469,572	\$1,627,842	\$1,173,621	\$376,693	\$1,550,314
Changes Introduced in the FY27 Executive Plan						
New Needs						
Operational Support for CUNY	\$0	\$0	\$0	\$15,000	\$0	\$15,000
IC - CFB Annual Budget for CUNY Governance Program	0	0	0	0	3,366	3,366
Subtotal, New Needs	\$0	\$0	\$0	\$15,000	\$3,366	\$18,366
Other Adjustments						
BEPA/CUNY CSWR-FLDNT MOU	\$0	\$129	\$129	\$0	\$0	\$0
Bridge CUNY Training	0	31	31	0	0	0
CUNY Tech Fellows-1st adv-FY26	0	2,498	2,498	0	0	0
CUNY UFT CSA	424	0	424	541	0	541
DEP/ CUNY RF GIS/WALIS Data	0	228	228	0	0	0
Energy Demand Response Budget	0	2,071	2,071	0	0	0
EOC Increase	0	3,913	3,913	0	3,913	3,913
FY26 CUNY Culture Corps	0	650	650	0	0	0
FY26 Disparity Study	0	78	78	0	0	0
FY26 HVAC Pre-apprentice	0	528	528	0	0	0
FY26 MEDIA MKERS CUNY/MOME	0	300	300	0	0	0
FY26 WFI 1601 baseline	0	307	307	0	307	307
FY26 WFI 1735 decrease	0	(49)	(49)	0	0	0
FY26 WFI 1818 baseline	0	(245)	(245)	0	(245)	(245)
FY26 WFI 2475 baseline	0	60	60	0	60	60
FY26 WFI 3703 increase	0	49	49	0	0	0
Heat, Light and Power	1,666	0	1,666	6,708	0	6,708
Heating Fuel Adjustment	197	0	197	248	0	248
I/C CUNY-OEO Unlocking Employm	0	123	123	0	0	0
IC mod to CUNY	0	217	217	0	0	0
IC w/CUNY: Internship (DIT)	0	34	34	0	0	0
IC w/CUNY: IT Interns	0	78	78	0	0	0
IC w/CUNY: WTC Health Registry	0	239	239	0	0	0
IC26AT010726	0	8	8	0	0	0
ICE26PM248C	0	200	200	0	0	0
ICE27PM238A	0	0	0	0	12,730	12,730
JOHN JAY FALL SEMESTER 25	0	347	347	0	0	0
NYCO Benefits Access / CUNY SP	0	738	738	0	0	0
OEO Transfer - NYCO Innovation	0	0	0	1,001	0	1,001
SYEP Realignment	0	0	0	0	87	87
To fund intracity code	0	279	279	0	0	0
Tuition Adjustment	(25,000)	0	(25,000)	0	0	0
UNY OCSS I/C Training 4	0	1,630	1,630	0	0	0
Welfare Reconciliation	0	(1,061)	(1,061)	0	(1,061)	(1,061)
WLG CUNY KBCC MOU FY26	0	1,166	\$,166	0	0	0
Subtotal, Other Adjustments	(\$22,713)	\$14,545	(\$8,167)	\$8,499	\$15,791	\$24,290
Savings						
Revenue Re-estimate	\$0	\$0	\$0	(\$21,524)	\$0	(\$21,524)
Subtotal, Savings	\$0	\$0	\$0	(\$21,524)	\$0	(\$21,524)
TOTAL, All Changes in the FY27 Executive Plan	(\$22,713)	\$14,545	(\$8,167)	\$1,975	\$19,158	\$21,132
CUNY Budget as of the Executive Plan	\$1,135,556	\$484,118	\$1,619,674	\$1,175,596	\$395,850	\$1,571,446

Source: New York City Office of Management and Budget

CUNY Financial Summary

<i>Dollars in Thousands</i>	FY24	FY25	FY26	Executive Plan		*Difference
	Actual	Actual	Adopted	FY26	FY27	FY27 - FY26
Budget by Unit of Appropriation						
Community Colleges - OTPS	\$427,374	\$456,362	\$460,248	\$536,188	\$418,186	(\$42,062)
Community Colleges - PS	831,271	928,746	1,035,781	1,024,819	1,094,370	58,588
Hunter Campus Schools - OTPS	1,191	1,231	1,464	1,411	1,517	53
Hunter Campus Schools - PS	22,036	22,699	21,844	22,256	22,374	530
Senior Colleges - OTPS	0	0	35,000	35,000	35,000	0
TOTAL	\$1,281,872	\$1,409,037	\$1,554,337	\$1,619,674	\$1,571,446	\$17,110
Funding						
City Funds			\$1,194,878	\$1,135,557	\$1,175,596	(\$19,282)
Other Categorical			14,077	19,000	16,929	2,852
State			303,913	303,913	303,913	0
Intra City			41,469	161,204	75,008	33,539
TOTAL	\$1,281,872	\$1,409,037	\$1,554,337	\$1,619,674	\$1,571,446	\$17,110
Budgeted Headcount						
Full-Time Positions - Pedagogical	1,473	1,464	1,735	1,739	1,735	0
Full-Time Positions - Non-Pedagogical	4,209	4,201	4,289	4,289	4,289	0
TOTAL	5,682	5,665	6,024	6,028	6,024	0

**The difference of Fiscal 2027 Executive Budget compared to Fiscal 2026 Adopted Budget.*

Source: New York City Office of Management and Budget