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**Report to the Committee on Finance and the
Committee on Higher Education on the Fiscal
2023 Executive Plan and the Fiscal 2023 Executive
Capital Commitment Plan
City University of New York**

May 18, 2022

(Report Prepared by Aliya Ali)



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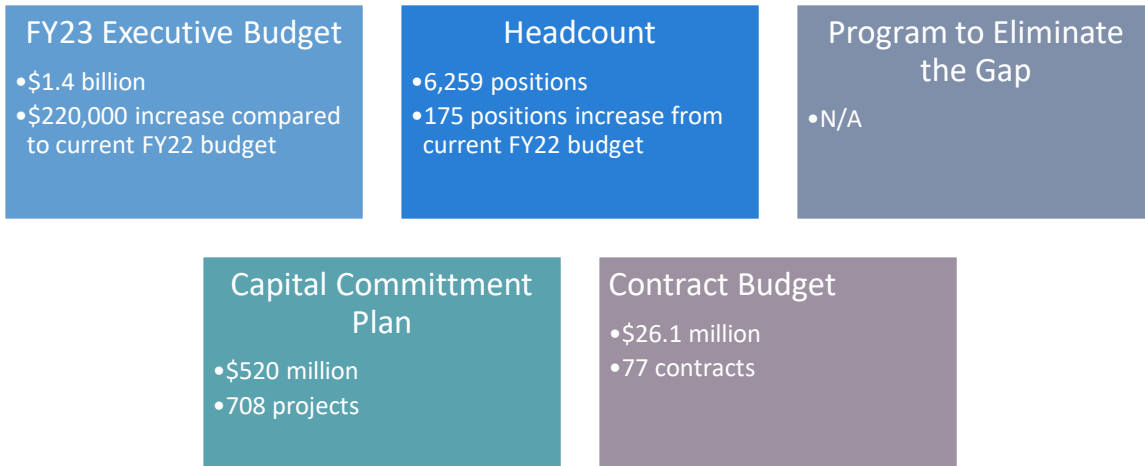
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City University of New York’s (CUNY) Fiscal 2023 Executive Budget Snapshot



Budget Response | Council Priorities

- N/A

New Needs | Other Significant New Needs

- **ACE Expansion.** The Fiscal 2023 Executive Plan includes \$9.1 million in Fiscal 2023 for CUNY’s Accelerate, Complete, and Engage (ACE) program.
- **Brooklyn Recovery Corps at Medgar Evers College.** The Fiscal 2023 Executive Plan includes \$1 million in Fiscal 2023 for Brooklyn Recovery Corps (BRC), which is a paid internship program designed to spur economic growth and recovery in Central Brooklyn.
- **Inclusive Economy: Career Aligned Advisors.** The Fiscal 2023 Executive Plan includes \$1.9 million in Fiscal 2023 for advisors to boost career capacity on campus by scaling resources in growing the volume and career readiness of graduates.
- **Inclusive Economy: Industry Campus Backbone and Support Unit.** The Fiscal 2023 Executive Plan includes \$2.9 million in Fiscal 2023 for dedicated staff to engage industry in creating talent pipelines and navigating them to talent and expertise within CUNY, particularly within in-demand sectors like technology, healthcare and green energy.

Other Adjustments | Other Adjustments in the Executive Budget

- **Inclusive Economy: CUNY Career Launch SYEP Expansion.** The Fiscal 2023 Executive Plan includes \$8.2 million in Fiscal 2023 through Fiscal 2026 for a paid summer internship program that will help improve career alignment and subsequent job outcomes for participating students.
- **Tuition Revenue Adjustment.** The Fiscal 2023 Executive Plan includes a decrease of \$100 million in Fiscal 2022 in tuition revenue.
- **CUNY Building Performance Lab.** The Fiscal 2023 Executive Plan includes \$10.3 million in Fiscal 2023 for CUNY to provide enhanced agency coaching, education, data analysis, and development opportunities in the area of managing energy consumption in New York City to City agency personnels on behalf of Department of Citywide Administrative Services (DCAS).

Major Agency Issues | Agency Issues Identified

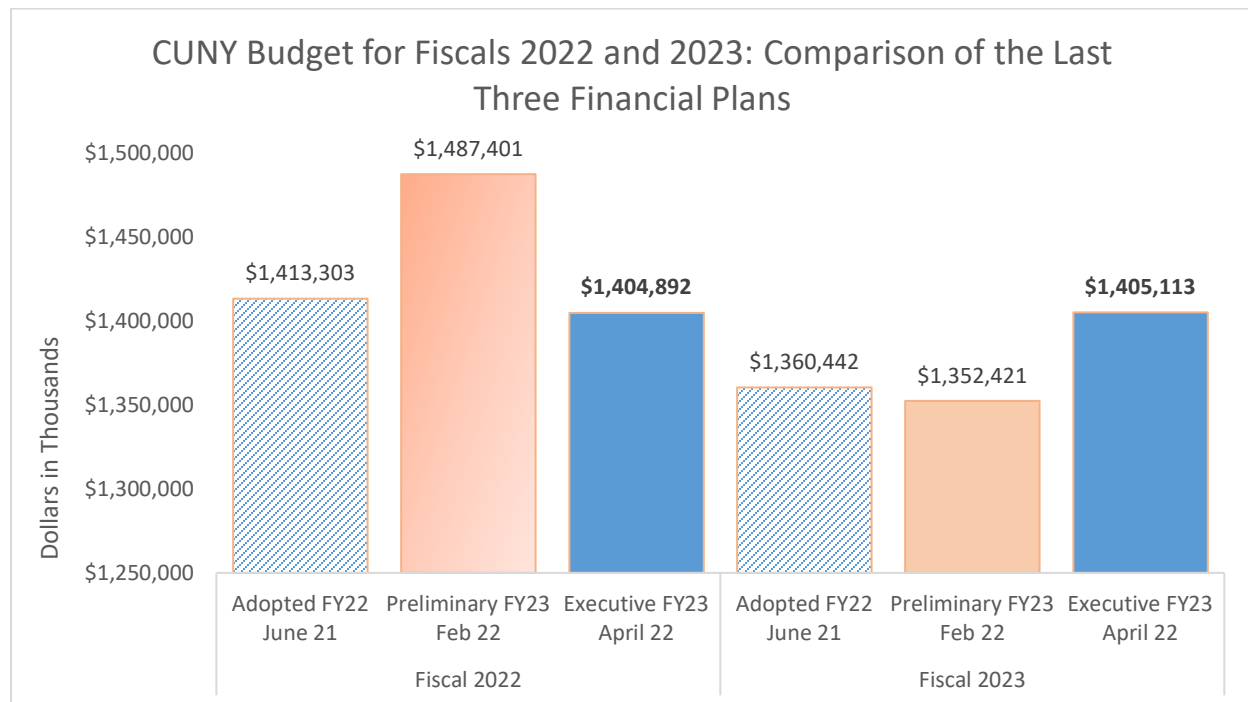
- **CUNY RECONNECT.** The Executive Budget does not include funding for CUNY RECONNECT (\$23 million requested) by the Council in the Budget Reponse. This is a program to re-engage 700,000 working-age New Yorkers with some college credits but no degree to complete their college degrees, advance their careers, and boost their incomes.

CUNY Budget Overview

On April 26, 2022, the Administration released the Executive Financial Plan for Fiscal 2022-2026 (Executive Plan) with a proposed budget for Fiscal 2023 of \$99.7 billion. This report offers a review of the City University of New York’s (CUNY) Fiscal 2023 Executive Budget, including proposed budget actions taken in the Executive Plan. For additional information on CUNY’s Preliminary Budget, please refer to the Fiscal 2023 Preliminary Budget report at: <https://council.nyc.gov/budget/wp-content/uploads/sites/54/2022/04/CUNY.pdf>

CUNY’s projected Fiscal 2023 budget of \$1.41 billion represents 1.4 percent of the City’s proposed Fiscal 2023 budget in the Executive Plan. CUNY’s proposed Fiscal 2022 budget is \$1.40 billion, or less than one percent less than the agency’s Fiscal 2022 Adopted Budget (\$1.41 billion).

CUNY’s Fiscal 2023 budget increased by \$52.7 million (3.9 percent), from the Preliminary Plan (\$1.35 billion). The increase is the result of a number of actions taken, most significant of which are \$9.1 million for CUNY’s Accelerate, Complete, and Engage (ACE) program, \$10.3 million for CUNY Building Performance Lab, \$8.2 million for CUNY Career Launch Summer Youth Employment Program (SYEP) Expansion, and \$1.2 million for increasing the number of community college campuses that provide on-campus child care.



Personal Services and Headcount

CUNY’s Executive Plan includes funding for a total of 6,084 full-time position in the current fiscal year, increasing to 6,259 in Fiscal 2023. The current plan represents a reduction in agency headcount of 128 in Fiscal 2022 since adoption.

In the Executive Plan, funding for CUNY's personal services (all agency staffing related expenses) comprise \$769.8 million or 54.8 percent of the agency's total Fiscal 2022 plan. This number increases to \$939.4 million or 66.8 percent in Fiscal 2023.

CUNY Spending and Headcount

	2020	2021	2022	Executive Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	2022	2023	2022 - 2023
Spending						
Personal Services	\$863,111	\$836,497	\$875,596	\$769,839	\$939,392	\$63,796
Other Than Personal Services	391,999	322,937	537,707	635,053	465,720	(71,987)
TOTAL	\$1,255,110	\$1,159,434	\$1,413,303	\$1,404,892	\$1,405,112	(\$8,191)
Budgeted Headcount						
Full-Time Positions - Civilian	1,743	1,674	1,771	1,771	1,946	8,905
Full-Time Positions - Pedagogical	4,545	4,404	4,441	4,313	4,313	22,016
TOTAL	6,288	6,078	6,212	6,084	6,259	30,921

Funding Sources

CUNY's budget is financed by city funds as well as state, federal, Intra-City and other categorical funds. In the current financial plan, the Department's primary funding source is city funds. City funds comprises 58.7 percent (\$824.9 million) of CUNY's total funding in the current fiscal year, down from the 65.9 percent (\$931.1 million) of the Department's budget financed by city funds in the Adopted 2022 budget. City funds comprises 70.6 percent (\$991.4 million) of the Department's Executive Plan for Fiscal 2023.

The \$82.5 million decrease in CUNY's Fiscal 2022 and \$52.7 million increase in its Fiscal 2023 budget between the Preliminary Budget and the Executive Plan is primarily the result of modifications to city funds, federal funds, intra-city funds and state funds.

City Funding

City funding decreases by \$99.9 million in Fiscal 2022 and increases by \$19.8 million in Fiscal 2023 when compared to the Preliminary Plan.

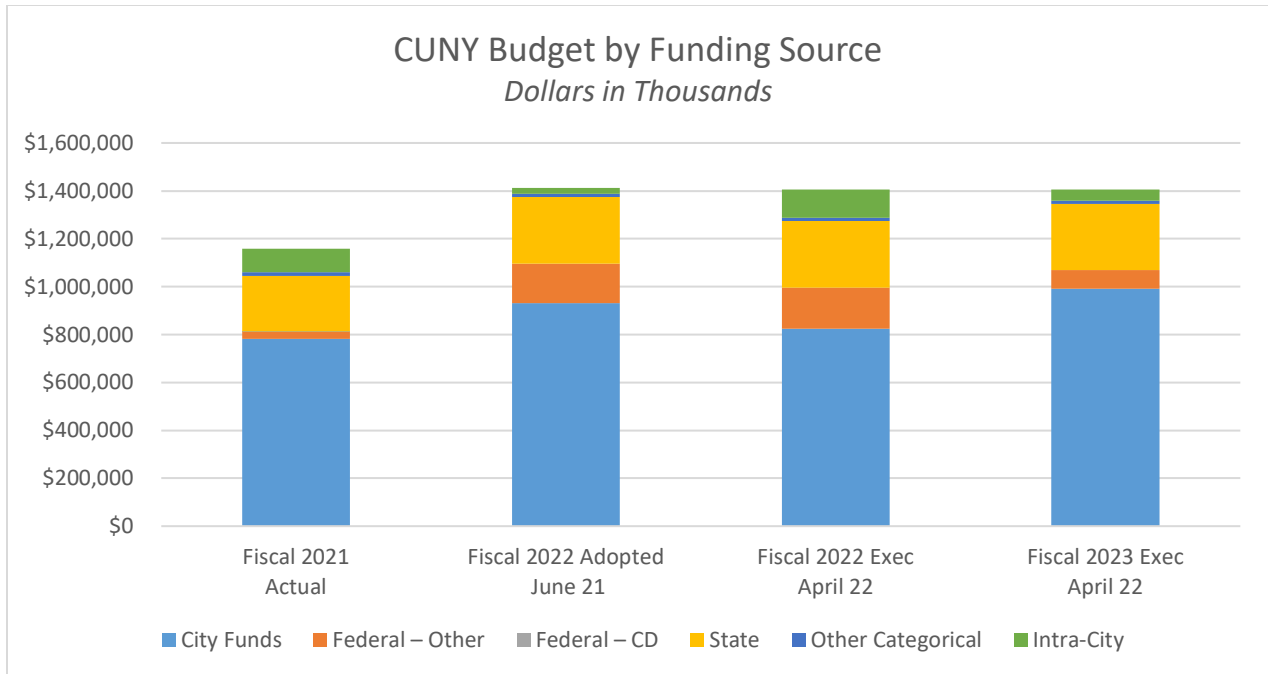
Federal Funding

Federal funding increases by \$2.6 million in Fiscal 2022 and remains unchanged in Fiscal 2023 when compared to the Preliminary Plan.

State Funding

State funding remains unchanged in Fiscal 2022 and decreases by \$813,000 in Fiscal 2023 when compared to the Preliminary Plan.

See Appendix A for a complete list of all changes reflected in CUNY's Fiscal 2022 and 2023 budgets since adoption.



<i>Dollars in Thousands</i>	2021	2022	Executive Plan		*Difference
	Actual	Adopted	2022	2023	2022 - 2023
Funding					
City Funds	\$782,491	\$931,119	\$824,919	\$991,426	\$60,306
Federal – Other	31,164	165,707	170,867	77,119	(88,588)
Federal – CD	93	0	0	0	0
State	231,044	277,590	277,590	276,110	(1,480)
Other Categorical	15,786	14,077	14,077	14,077	0
Intra-City	98,855	24,810	117,440	46,381	21,571
TOTAL	\$1,159,433	\$1,413,303	\$1,404,892	\$1,405,112	(\$8,191)

*The difference of Fiscal 2022 Adopted Budget compared to Fiscal 2023 Executive Budget.

Program Area Budgets

In order to provide for better transparency within agency budgets, in 2007 at the behest of the City Council the Administration began providing agency budgets broken down by program areas for fifteen of the City agencies. The programmatic budgets provide a summary of planned spending in each functional area of an agency.

Budget by Program Area	2020	2021	2022	Executive Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	2022	2023	2022 - 2023
Community Colleges	\$1,232,837	\$1,136,026	\$1,358,415	\$1,347,203	\$1,349,716	(\$8,699)
Hunter Campus Schools	22,274	23,408	19,888	22,689	20,396	508
Senior Colleges	0	0	35,000	35,000	35,000	0
TOTAL	\$1,255,111	\$1,159,434	\$1,413,303	\$1,404,892	\$1,405,112	(\$8,191)

*The difference of Fiscal 2022 Adopted Budget compared to Fiscal 2023 Executive Budget.

CUNY's program budget includes 3 program areas. The Executive Budget includes changes planned for CUNY's budget in Fiscal 2023 impact nearly every program area. Below is a discussion of the most significant program area funding changes in the Executive Plan.

CUNY's Budget as of the Executive Plan.

- **Community Colleges:** The Fiscal 2023 Executive Budget is \$8.6 million less than the Fiscal 2022 Adopted Budget.
- **Hunter Campus Schools:** The Fiscal 2023 Executive Budget is \$508,000 larger than the Fiscal 2022 Adopted Budget.
- **Senior Colleges:** The Fiscal 2023 Executive Budget is the same as the Fiscal 2022 Adopted Budget.

Changes Since the Preliminary Budget by Spending Type

At each financial plan an agency will submit changes to its budget from the prior plan. These changes are comprised of new needs that have not previously been included in their budget, other adjustments to existing spending (these adjustments can involve adding additional funding or removing funding), savings programs which provide additional resources either through reduced spending or increased revenue, and savings restorations which include the restoration of expenditures that had been reduced in prior financial plans.

The summary of all changes made to CUNY's financial plan since adoption can be found in Appendix A.

New Needs

CUNY's Executive Plan includes no new needs in Fiscal 2022, and \$14.9 million in Fiscal 2023 for four initiatives.

ACE Expansion (\$9.1 million in Fiscal 2023). The Executive Plan includes \$9.1 million in Fiscal 2023 for CUNY's Accelerate, Complete, and Engage (ACE) program. This is a comprehensive academic support program designed to help students complete their bachelor's degree on time. ACE provides intensive academic advisement, career development, tuition scholarships, textbooks, and transportation assistance. This expansion will allow CUNY to serve 1,050 new students across six ACE partner CUNY colleges (John Jay College of Criminal Justice, Lehman College, New York City College of Technology, College of Staten Island, York College, and Queens College). Funding includes support for 664 continuing ACE students admitted in Fiscal 2022. In total, funding will support 1,714 ACE students (1,050 new students and 664 continuing students) in Fiscal 2023.

Brooklyn Recovery Corps at Medgar Evers College (\$1 million in Fiscal 2023). A total of \$1 million in Fiscal 2023 to expand the Brooklyn Recovery Corps (BRC), which is a paid internship program designed to spur economic growth and recovery in Central Brooklyn. The BRC is a direct response to the pandemic's impact on small businesses, particularly the Central Brooklyn area, and works to place student interns with small businesses and non-profit organizations based in Brooklyn. Currently, 22 businesses have partnered with CUNY on this program. The inaugural group of 42 interns was a diverse group of students from various majors. Medgar Evers College is currently recruiting for summer and fall 2022 throughout the Brooklyn community. They plan to provide the program for 150 interns.

Inclusive Economy: Career Aligned Advisors (\$1.9 million in Fiscal 2023). An addition of \$1.9 million in Fiscal 2023 funds advisors to boost career capacity on campus in an attempt to increase career readiness of graduates. This advisors will help students identify their career goals, assist them in pursuing coursework and experiences that will help them reach their goals, and help provide them with the skills they need to succeed.

Inclusive Economy: Industry-Campus Backbone and Support Unit (\$2.9 million in Fiscal 2023). The Executive Plan includes \$2.9 million for Fiscal 2023 for dedicated staff to engage industry in creating talent pipelines and navigating them to talent and expertise within CUNY, particularly within in-demand sectors like technology, healthcare and green energy. The Industry-Campus Backbone initiative will embed three dedicated industry specialists on each campus, starting with five campuses in Fiscal 2023, with the potential of growing to additional campuses in subsequent years. The initiative also includes an Industry Support Unit at the CUNY Central Office consisting of four staff to facilitate employer navigation and hold campuses accountable for reaching campus-specific target employment outcomes associated with this initiative.

Other Adjustments

CUNY's Executive Budget includes a decrease of \$82.5 million in other adjustments in Fiscal 2022 and increase of \$37.7 million in Fiscal 2023.

Anti-Gun Programming (\$2.6 million in Fiscal 2022). The Executive Plan includes \$2.6 million in Fiscal 2022 for a research program by John Jay College (JJC), along with subcontractors, to measure the impact of the expansion of the Cure Violence program to eight new sites (the 25th, 40th, 48th, 52nd, 60th, 75th, 81st and 88th precincts). The Mayor's Office of Criminal Justice (MOCJ) seeks to expand Cure Violence to eight new catchment areas with some of the greatest concentration of New York City shooting incidents to reduce shootings and hospitalizations over a five-year span and to serve previously unserved geographies and residents.

CUNY Building Performance Lab (\$10.3 million in Fiscal 2023). The Executive Plan includes \$10.3 million in Fiscal 2023 for CUNY to provide enhanced agency coaching, education, data analysis, and development opportunities in the area of managing energy consumption for City agency personnel on behalf of Department of Citywide Administrative Services (DCAS).

CUNY Cultural Corps (\$648,000 in Fiscal 2022). The Executive Plan includes \$648,000 in Fiscal 2022 for an initiative to create opportunities for CUNY students to work in the City's cultural sector. Cultural Corps provides students with paid work experience in arts and cultural institutions, creating a pipeline for students to have successful careers, while diversifying NYC's cultural institutions. Partnering institutions include non-profit cultural organizations involved in the visual, literary and performing arts as well as public-oriented science and humanities institutions including zoos, botanical gardens and historic and preservation societies.

Fund WeSPEAK (\$2 million in Fiscal 2022). An addition of \$2 million in Fiscal 2022 supports the ongoing work of the We Speak New York City (WSNYC) program and services. WSNYC organizes free community-based 10-week English conversation classes to help immigrants learn English and learn about services available to them.

Inclusive Economy: CUNY Career Launch SYEP Expansion (\$8.2 million baselined). The Executive Plan includes \$8.2 million for Fiscal 2023 and in the outyears for a paid summer internship program that will improve career alignment and subsequent job outcomes for participating students. CUNY Career Launch proposes to connect up to 2,000 students to be paid \$20/hour for work experience aligned to their career interests between June and August 2022, with expansion in years to follow. Funding will be used to support student wages and campus and central staff required to implement the initiative.

State Operating Aid (\$2.2 million baselined decrease). A decrease of \$2.2 million in Fiscal 2023 and in the outyears in state operating aid is a technical adjustment to align the State Aid budget with the 2022- 2023 Enacted State Budget.

Tuition Revenue Adjustment (\$100 million decrease in Fiscal 2022). The Executive Plan includes a decrease of \$100 million in Fiscal 2022 in tuition revenue. This is a technical adjustment to align the Fiscal 2022 tuition revenue budget with this fiscal year's projected collections.

Child Care Adjustment (\$1.2 million baselined). The Executive Plan includes \$1.2 million in Fiscal 2023 and in the out-years of additional funding from the Enacted State budget to increase the number of community college campuses that provide on-campus child care. CUNY is currently working with the leadership at Queens Borough Community College to create a campus child care center, and has identified a building to determine the feasibility of renovating the space to meet the needs for a child care facility. CUNY is also in discussions with Guttman Community College to provide child care services to students.

CUNY School of Professional Studies (SPS) (\$547,000 in Fiscal 2022). An additional \$547,066 in Fiscal 2022 provides Department of Homeless Services' shelter staff with the documentation, knowledge and skills needed to carry out their assigned responsibilities effectively through the development and implementation of organizational procedures, training manuals and interactive classroom-based courses.

Savings Program

N/A

Savings Restorations

N/A

Fiscal 2023 Preliminary Budget Response

In the Fiscal 2023 Preliminary Budget Response (Budget Response)¹, the Council identified an area of concern relating to challenges faced by returning adult students. Below the Council's proposals is discussed and an analysis of how it was addressed in the Executive Plan.

- **CUNY Reconnect.** The Council called upon the Administration to make a concerted Citywide effort to invest \$23 million to fund a program to re-engage 700,000 working-

¹ The full response can be found at: <https://council.nyc.gov/budget/wp-content/uploads/sites/54/2022/04/Fiscal-2023-Preliminary-Budget-Response-1-3.pdf>

age New Yorkers with some college credits but no degree to complete their college degrees, advance their careers and boost their incomes. The Executive Plan did not include any funding for the CUNY Reconnect program.

Response Priorities	Amount Requested	Amount Included in the Exec Budget
CUNY RECONNECT	\$23 million	\$0

Federal and State Budget Risks

The Fiscal 2022 Executive Financial Plan, released a year ago, included \$331.4 million of federal COVID-related stimulus funds allocated to CUNY's budget over three fiscal years. The federal CARES Act provided eligible students with emergency grants from the United States Department of Education to assist them in covering education-related expenses incurred as a result of the COVID-19 pandemic. This included unanticipated costs, unmet financial needs, or costs associated with campus operations being disrupted due to the coronavirus. These costs included food, housing, course materials, technology, health care, and childcare. Funding was also distributed to CUNY campuses to help defray the costs associated with the significant changes in instructional delivery resulting from the pandemic, including the expansion of remote learning programs, the development of information technology capacity to support them, and the training of faculty and staff on how to operate effectively in a remote learning environment. Because the federal funds are time limited there are concerns about how some of these programs will continue to be supported in the outyears.

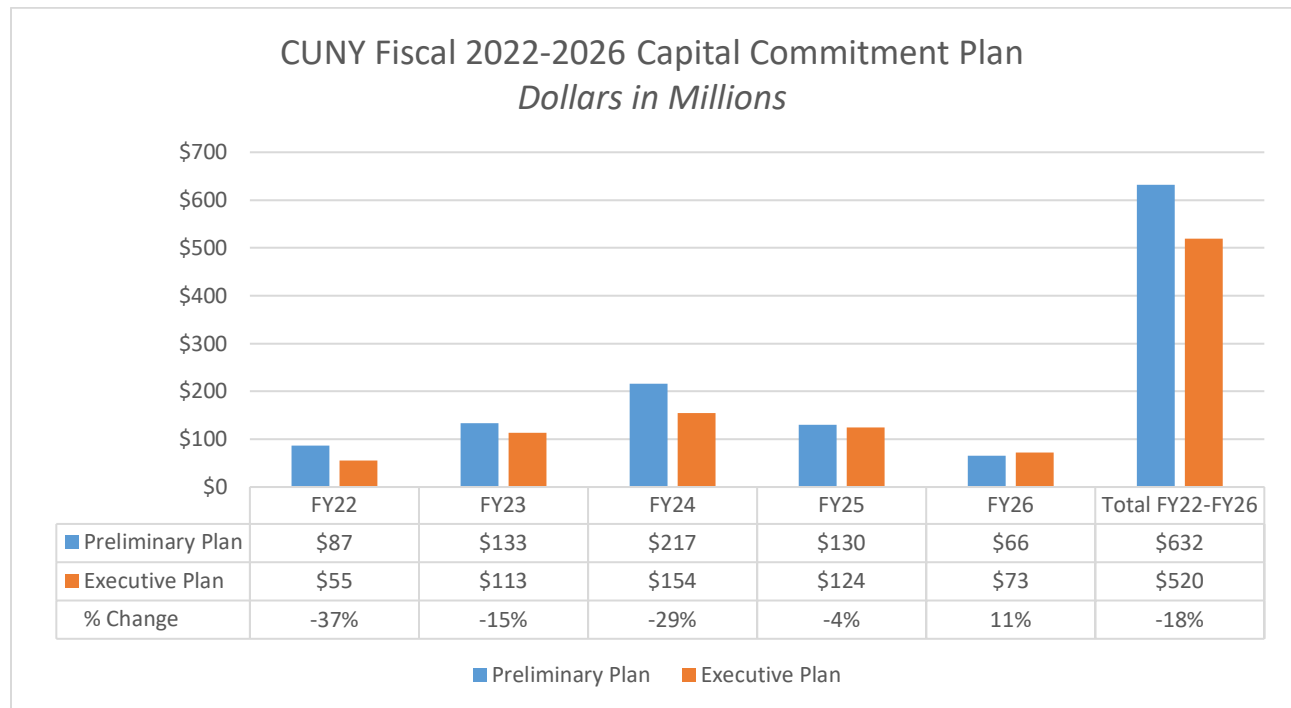
Capital Budget

CUNY's capital program is presented in the Executive Capital Commitment Plan for Fiscal 2022-2026 (Commitment Plan) and the Fiscal 2023 Executive Capital Budget.

CUNY's commitments for Fiscal 2022 through 2026 as presented in the Commitment Plan total \$519.5 million, \$112.9 million (17.9 percent) less than the total for the same period presented in the Preliminary Capital Commitment Plan released in February. The Department's planned commitment comprise less than one percent of the City's total \$94.9 billion Fiscal 2022 through 2026 plan.

CUNY's capital program is unique from other City agencies in that, for all community college projects, the State must match City contributions dollar-for-dollar. Unlike the University's expense budget, its capital commitment plan covers activities on both community college and senior college campuses at roughly the same rate.

CUNY’s Fiscal 2022-2026 Capital Commitment Plan



The amount of commitments planned for each year of the plan period is disproportionately skewed to the middle years of the period, with 10.6 percent of the entire planned expenditure in the current year, 21.8 percent in Fiscal 2023, and 29.7, 23.9, and 14 percent in Fiscals 2024, 2025 and 2026 respectively.

Capital Highlights

- In Fiscal 2022 much CUNY construction was delayed because of the pandemic, as a result CUNY only expects to complete three projects in Fiscal 2022 with a total value of \$18.7 million. This includes one project at Borough of Manhattan Community College (BMCC) and two at Hostos Community College. These projects are for general renovation, Heating, Ventilation, and Air Conditioning (HVAC) upgrades, and fire alarm upgrade.
- In Fiscal 2023, CUNY plans to complete sixteen projects totaling \$94.2 million. This includes two project at BMCC, one at Hostos Community College, four at Bronx Community College, five at Kingsborough Community College and four at Queensborough Community College. Projects include façade restoration, ancillary exterior improvements, roof reconstruction, lighting upgrade, and cooling tower replacement among others.

Appendix A: Budget Actions since Fiscal 2022 Adoption

<i>Dollars in Thousands</i>	FY21			FY22		
	City	Non-City	Total	City	Non-City	Total
CUNY Budget as of the FY22 Adopted Budget	\$931,119	\$482,184	\$1,413,303	\$979,693	\$380,749	\$1,360,442
November 2021 Plan, New Needs						
People's Police Academy	\$250	0	\$250	\$250	\$0	\$250
YMI Reading Rescue Expansion	\$200	0	\$200	0	0	0
Subtotal, New Needs	\$450	\$0	\$450	\$250	\$0	\$250
November 2021 Plan, Other Adjustments						
FY22_WFI_IC1	0	\$12,267	\$12,267	0	0	0
Various Intra-City Transfers with CUNY	0	\$5,811	\$5,811	0	0	0
SBS Short-term Trainings	(4,960)	0	(\$4,960)	0	0	0
WLG CUNY IC MOD	0	485	\$485	0	0	0
LaGuardia CC LGBTQ Public History Project	\$450	\$0	\$450	0	0	0
PD Reform and Reintervention	0	0	0	600	0	600
PD Reform Race and Reconciliation Taskforce	1,300	0	\$1,300	750	0	750
Various grants and Intra-City Transfers with CUNY	0	\$29,871	\$29,871	0	0	0
Subtotal, Other Adjustments	(\$3,210)	\$48,434	\$45,224	\$1,350	\$0	\$1,350
TOTAL, All Changes	(\$2,760)	\$48,434	\$45,674	\$1,600	\$0	\$1,600
CUNY Budget as of the November 2021 Plan	\$928,359	\$530,618	\$1,458,977	\$981,293	\$380,749	\$1,362,042
FY23 Preliminary Plan, New Needs						
Leases	\$3,233	\$0	\$3,233	\$4,934	\$0	\$4,934
Subtotal, New Needs	\$3,233	\$0	\$3,233	\$4,934	\$0	\$4,934
FY23 Preliminary Plan, Other Adjustments						
City Council Member Items	\$1,044	0	\$1,044	\$0	\$0	\$0
Heating Fuel Adjustment	266	0	266	0	0	0
Hunter Campus Lump Sum	368	0	368	0	0	0
Painters CB	87	0	87	87	0	87
I/C CUNY EDGE	0	5,271	5,271	0	0	0
I/C CUNY FY22	0	11,198	11,198	0	0	0
I/C CUNY TEAM	0	1,163	1,163	0	0	0
CUNY CAREER LADDER	0	366	366	0	0	0
Hunter Campus Schools Transfer	0	2,520	2,520	0	0	0
AGN/CUNY Flood Watch	0	35	35	0	0	0
AGN/CUNY HRO RN July-Nov 21	0	1,670	1,670	0	0	0
Baruch College Inv	0	24	24	0	0	0
Various grants and Intra-City Transfers with CUNY	0	9,679	9,679	0	0	0
Subtotal, Other Adjustments	\$1,766	\$31,925	\$33,691	\$87	\$0	\$87
FY23 Preliminary Plan, Savings						
CUNY Water-Sewer Cost Savings	(\$1,000)	\$0	(\$1,000)	\$0	\$0	\$0
OTPS Savings	0	0	0	(2,299)	0	(2,299)
Programmatic Reductions	0	0	0	(2,743)	0	(2,743)
Vacancy Reduction	(5,000)	0	(5,000)	(6,400)	0	(6,400)
Vacancy Reduction Fringes	(2,500)	0	(2,500)	(3,200)	0	(3,200)
Subtotal, Savings	(\$8,500)	\$0	(\$8,500)	(\$14,642)	\$0	(\$14,642)
TOTAL, All Changes	(\$3,501)	\$31,925	\$28,424	(\$9,621)	\$0	(\$9,621)
Agency Budget as of the FY23 Preliminary Budget	\$924,857	\$562,543	\$1,487,400	\$971,672	\$380,749	\$1,352,421
FY 23 Executive Plan, New Needs						
ACE Expansion	\$0	\$0	\$0	\$9,136	\$0	\$9,136
Brooklyn Recovery Corps at Medgar Evers College	0	0	0	1,000	0	1,000
Inclusive Economy: Career Aligned Advisors	0	0	0	1,948	0	1,948
Inclusive Economy: Industry Campus Backbone and Support Unit	0	0	0	2,877	0	2,877
Subtotal, New Needs	\$0	\$0	\$0	\$14,960	\$0	\$14,960
FY 23 Executive Plan, Other Adjustments						
Anti-Gun Programming	\$0	\$2,639	\$2,639	\$0	\$0	\$0
Baruch Survey	0	48	48	0	0	0
Child Care Adjustment	0	0	0	0	1,200	1,200
College Discovery Adjustment	0	0	0	0	216	216

<i>Dollars in Thousands</i>	FY21			FY22		
	City	Non-City	Total	City	Non-City	Total
CUNY Building Performance Lab	0	0	0	0	10,294	10,294
CUNY Culture Corps	0	648	648	0	0	0
CUNY DV RESPECT & RESPONSE	0	212	212	0	0	0
CUNY IT Specialists	0	424	424	0	0	0
CUNY School of Journalism-MOME	0	267	267	0	0	0
CUNY SPS	0	547	547	0	0	0
CUNY_CEEDS PROGRAM	0	400	400	0	0	0
Decrease funds	0	(110)	(110)	0	0	0
Energy Personnel	0	43	43	0	0	0
EXECUTIVE MASTER PROGRAM	0	232	232	0	0	0
Fund WeSPEAK	0	2,047	2,047	0	0	0
FY22 CUNY 2x Tech - John Jay	0	556	556	0	0	0
FY22 CUNY Train Career Pathway	0	425	425	0	0	0
FY22 CUNY Training	0	998	998	0	0	0
FY22 CUNY Training - YMI	0	500	500	0	0	0
FY22 HOPE Count CUNY-SSSW	0	110	110	0	0	0
Heat, Light and Power	708	0	708	1,958	0	1,958
Heating Fuel Adjustment	(582)	0	(582)	290	0	290
I/C CUNY FY22	0	2,616	2,616	0	0	0
IC W/ CUNY -Child Care Trainer	0	314	314	0	0	0
Inclusive Economy: CUNY Career Launch SYEP Expansion	0	0	0	0	8,233	8,233
Lehman College/CUNY-FY22	0	144	144	0	0	0
OEO ACE (Accelerate, Complete, and Engage)	0	0	0	1,117	0	1,117
OEO CUNY Fellowship	(65)	0	(65)	65	0	65
OEO Part-time Program	0	0	0	383	0	383
OEO Service Navigation Pilot	0	0	0	300	0	300
OEO Technical Assistance for NYC Opportunity Program Directors	0	0	0	205	0	205
QCC Standalone FY22 MOU	0	278	278	0	0	0
State Operating Aid	0	0	0	0	(2,229)	(2,229)
Sustainabilities LL97 Support	0	100	100	0	0	0
Tuition Revenue Adjustment	(100,000)	0	(100,000)	0	0	0
Workforce Inst Realignment IC	0	3,995	3,995	0	0	0
Workforce Institute IC Mod	0	0	0	0	15,224	15,224
MI Healthcare Career Credentials	0	0	0	350	0	350
YMI Mentoring in Medicine	0	0	0	125	0	125
Subtotal, Other Adjustments	(99,939)	17,431	(82,508)	4,793	32,937	37,730
TOTAL, All Changes	(\$99,939)	\$17,431	(\$82,508)	\$19,753	\$32,937	\$52,691
CUNY Budget as of the Fiscal 2023 Executive	\$824,919	\$579,973	\$1,404,892	\$991,426	\$413,687	\$1,405,113