

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 2021 Preliminary Budget and the
Fiscal 2020 Preliminary Mayor's Management Report for the

City University of New York

March 3, 2020

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City University of New York Overview

CUNY COMMUNITY COLLEGE STUDENT DEMOGRAPHICS

- ☑ First-generation college students: 51.8%
- ☑ NYC high school graduates: 81%
- ☑ Students of color: 85%
- ☑ Foreign-born students: 35%
- ☑ Out-of-State/ Foreign students: 4%
- ☑ Students working 20+ hrs./week: 26%

- ☑ Gender ratio: 57:43 women to men
- ☑ Average student age: 24
- ☑ Students with TAP Grants: 34.8%
- ☑ Students with Pell Grants: 61.4%
- ☑ Excelsior Scholarships: 347
- ☑ Household income < \$30,000: 50%

Source: City University of New York, preliminary fall 2018 and 2019

City University of New York (CUNY or University) provides higher education to more than 275,000 degree and non-degree seeking students and about 270,000 adult and continuing education students. CUNY consists of 25 institutions: eleven senior colleges, seven community colleges, with an additional seven honors, graduate and professional colleges. These graduate, honors and professional schools offer more than 40 doctoral programs. CUNY enrolls students in over 1,800 academic programs, as well as adult and continuing education programs. Courses are taught by approximately 7,200 full-time faculty and 12,000 part-time faculty. In the academic year 2018-2019, CUNY granted an estimated 9,100 graduate and professional degrees, 25,400 baccalaureate degrees, 18,200 associate degrees, 330 certificates and 910 advanced certificates.

- 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)

Community 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)

Honors, Graduate and Professional Colleges



- Baruch College (Manhattan)
- Brooklyn College
- City College (Manhattan)
- College of Staten Island (Offers City-supported associate programs)
- 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)

Senior Colleges

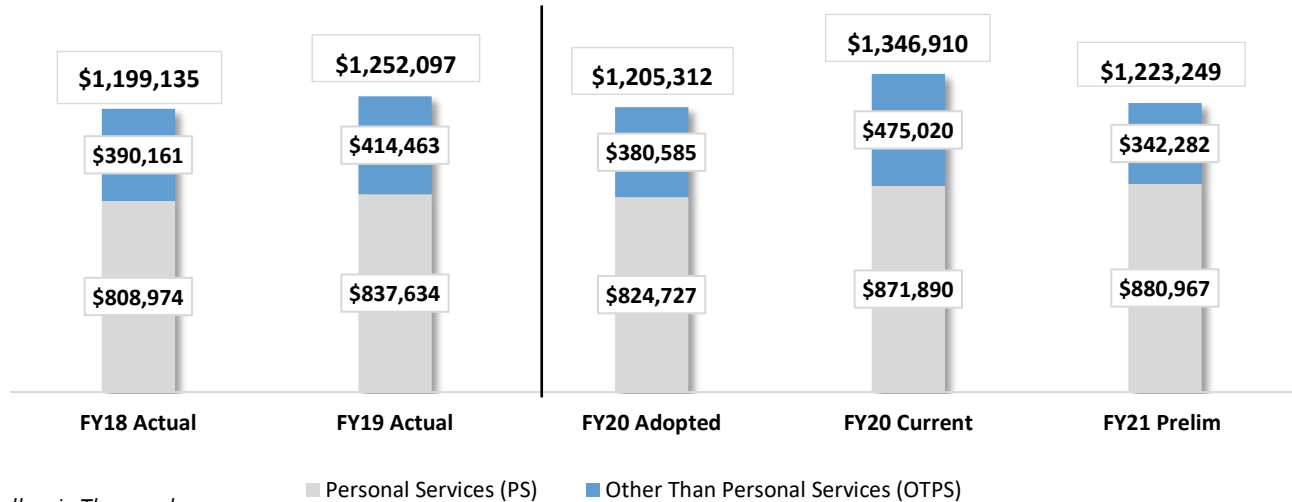


This report offers an overview of CUNY's Fiscal 2021 Preliminary Budget, the Fiscal 2020 Preliminary Mayor's Management Report (PMMR), and the Capital Commitment Plan.

Fiscal 2021 Preliminary Budget

CUNY's Fiscal 2021 Preliminary Budget totals \$1.2 billion, including \$880.9 million for personal services (PS) to support 6,387 full-time staff at its community colleges and Hunter Campus Schools and \$342.3 million for other than personal services (OTPS). This represents 1.3 percent of the City's total Fiscal 2021 Preliminary Budget of \$93.5 billion. The chart below provides actual spending in Fiscal 2018 and Fiscal 2019, followed by the adopted budget for Fiscal 2020 and planned spending for Fiscal 2021.

CUNY Budget since Fiscal 2018



The Fiscal 2021 Preliminary Budget reflects a net increase of approximately \$18 million compared to the Fiscal 2020 Adopted Budget of \$1.2 billion. While the PS budget grows by \$56 million, or seven percent, the OTPS budget drops by \$38 million, or ten percent. CUNY's PS budget accounts for 72 percent of the CUNY's total budget, and the OTPS budget accounts for 28 percent. For CUNY, two year spending has averaged approximately \$1.2 million which is consistent with its current projected budget.

Fiscal 2021 Preliminary Budget Highlights

The Preliminary Financial Plan for Fiscal 2020-2024 (The Plan or the Preliminary Plan) includes a limited number of budget adjustments and no new needs in CUNY's Fiscal 2020 and Fiscal 2021 budgets. The majority of the budget actions impact the current year only and include typical intra-city funding adjustments and several special initiatives. The November 2019 Plan introduced mostly technical adjustments and one new need was included for Fiscal 2020, only. See the following highlights.

- Dominican Studies Institute.** The November 2019 Plan included \$100,000 for the Dominican Studies Institute (DSI) for Fiscal 2020 only, totaling the Institute's current year funding to \$1.1 million. This funding was included to continue to support DSI's mission and goals of producing and publicizing of research and academic achievement about the Dominican people, particularly those who live in the United States.
- Collective Bargaining.** The Preliminary Plan included \$36 million in Fiscal 2020, growing to \$85 million in the outyears, for wage increases for community college full-time faculty and adjunct teachers. CUNY reached an agreement with the Professional Staff Congress (PSC) effective the start of the spring 2020 semester with terms set from December, 2017 through February, 2023,

growing to the full impact in five years. Included in the agreement are wage increases of two percent from October 1, 2018 and two percent from October 31, 2019, are compounded for each year thereafter. This agreement is fully funded for the community colleges. Negotiations are ongoing on the State level which will impact the senior colleges.

PMMR Highlights

The Administration releases the PMMR to pronounce the status of each of the City agencies, and highlight the success within their program areas while measuring whether the services are effective and hitting their targeted outcomes. CUNY's report does not reflect or compare any actuals for Fiscal 2020 against Fiscal 2019's first four-month actuals. Notable performance metrics related to CUNY in the Fiscal 2020 PMMR include the following.

- The number of full-time community college students participating in Accelerated Study in Associate Programs (ASAP) has increased by approximately 21,000 students from Fiscal 2015 to 25,507 in Fiscal 2019. The University met its goal of including 12,950 new students in Fiscal 2019. In Fiscal 2019 ASAP enrollment grew for the fifth year; a 16 percent increase since Fiscal 2018.
- Instructional full-time equivalents (FTEs) taught by full-time faculty at community college in Fiscal 2019 reflected a 51.8 percent, with a 32:1 student-faculty ratio.
- The total percentage of CUNY community college students receiving federal or State tuition assistance has decreased slightly since Fiscal 2016. The percentage of Federal Pell Grant recipients also declined slightly by two percent, from 63.4 to 61.4 percent. Similarly, the percentage of New York State Tuition Assistance Program (TAP) grant recipients has decrease by 1.8 percent, from 36.4 to 34.8 percent.
- The overall six-year graduation rate across community colleges was 35.5 percent, up from Fiscal 2018's rate of 31.2 percent, an improvement of 4.3 percent. In Fiscal 2019, the overall six-year graduation rate across senior colleges was 58.9 percent, rising by over two percent from the Fiscal 2018 actual rate of 56.6 percent.
- Notably, the number of first-time freshmen enrolling into CUNY community colleges from NYC public high schools has been declining steadily since Fiscal 2015 from 13,790 enrollees to Fiscal 2019's 12,916, a difference of 874 or 6 percent. This decline is experienced throughout the entire community college system with overall enrollment dropping from 99,958 students in Fiscal 2015 to 95,073 students in Fiscal 2019. A difference of 4,885 students or a 5 percent decline in overall enrollment.

Financial Plan Summary

The table below delineates CUNY's actual budgets for Fiscal 2018 and 2019 and the Fiscal 2020 Adopted Budget, Fiscal 2020 current budget and the Fiscal 2021 Preliminary Budget. Included are the Fiscal 2020 Adopted Budget's difference compared to the Fiscal 2021 Preliminary Budget and the funding sources.

CUNY Financial Summary <i>Dollars in Thousands</i>						
	2018	2019	2020	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2020	2021	2020-2021
Spending						
Personal Services	\$808,974	\$837,634	\$824,727	\$871,890	\$880,967	\$56,240
Other Than Personal Services	390,161	414,463	380,585	475,020	342,282	(38,303)
TOTAL	\$1,199,135	\$1,252,097	\$1,205,312	\$1,346,910	\$1,223,249	\$17,938
Budget by Program Area						
Community Colleges	\$1,178,612	\$1,230,277	\$1,152,135	\$1,292,726	\$1,168,748	\$16,613
Hunter Campus Schools	20,523	21,820	18,177	19,184	19,501	1,325
Senior Colleges	0	0	35,000	35,000	35,000	0
TOTAL	\$1,199,135	\$1,252,097	\$1,205,312	\$1,346,910	\$1,223,249	\$17,938
Funding						
City Funds			\$887,900	\$921,801	\$908,045	\$20,146
Other Categorical			14,806	14,806	14,077	(729)
State			288,060	288,060	288,060	0
Federal - Community Development			0	155	0	0
Intra City			14,546	122,088	13,067	(1,479)
TOTAL	\$1,199,135	\$1,252,097	\$1,205,312	\$1,346,910	\$1,223,249	\$17,938
Budgeted Headcount						
Full-Time Positions – Non-Ped.	1,880	1,834	1,946	1,946	1,946	0
Full-Time Positions – Pedagogical	4,549	4,599	4,441	4,441	4,441	0
TOTAL	6,429	6,433	6,387	6,387	6,387	0

**The difference of Fiscal 2020 Adopted Budget compared to Fiscal 2021 Preliminary Budget.*

In June, the projected Fiscal 2021 budget of \$1.2 billion was \$25 million less than the Fiscal 2020 Adopted Budget of \$1.2 billion, just as the Fiscal 2021 Preliminary Budget is less than the current budget. This indicates that the projection for Fiscal 2021 is too low.

Since the adoption of the Fiscal 2020 Budget, updates to the City's Financial Plan have presented minimal changes to CUNY's budget for Fiscal 2020 and Fiscal 2021. For Fiscal 2020, the budget shows growth of \$141.6 million. This includes \$100,000 in one new need and \$141.5 million in other adjustments, reconciling the University to its present Fiscal 2020 budget of \$1.3 billion. Of the total, \$108 million is intra-city transfers to support existing programs established by memorandums of understanding (MOU) between City agencies, where services are rendered by CUNY.

Of note, the Department of Youth and Community Development (DYCD) was allocated \$40 million for the Census 2020 outreach campaign. Of which, CUNY received \$19 million to support Census 2020 efforts through administering the Complete Count Fund. Of which, \$16 million is allocated for 157 citywide community-based organizations and the remaining \$3 million is allocated directly to CUNY for administrative expenses. Since adoption of the Fiscal 2020 Budget, adjustments made for Fiscal 2021 include \$43.5 million for collective bargaining increases agreement, impacting salary increases for all full-time instructors and adjuncts teaching at the community colleges, totaling \$48.2 million for Fiscal 2021, offset by savings and efficiencies of \$3.5 million and a reduction in projections of information technology modernization CUNY wide. For a full list of CUNY's budget actions since the Fiscal 2020 Adopted Budget, see Appendix A.

The Fiscal 2021 Preliminary Budget does not include Council Initiatives, which totaled \$31 million in Fiscal 2020, one federal Community Development Block Grant (CDBG), or the majority of CUNY's intra-City transfers, which are typically recognized in CUNY's budget mid-year. If these funding sources were to remain at the same level in Fiscal 2021 as in Fiscal 2020, CUNY's budget for next year would total approximately \$1.39 billion.

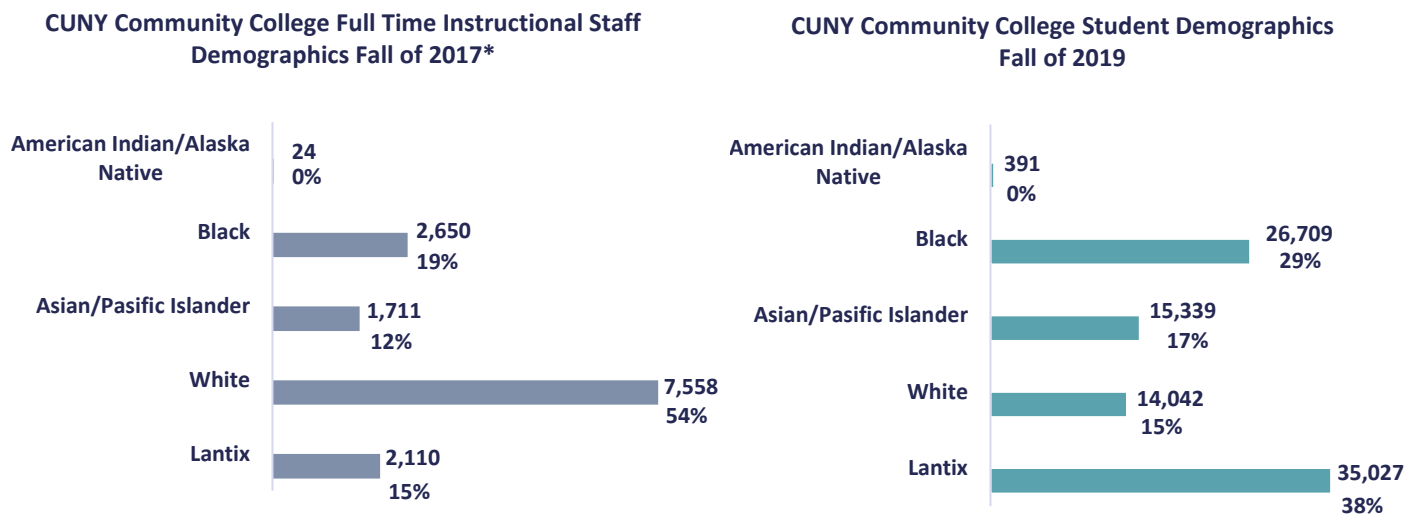
University Updates

On May 1, 2019, Félix V. Matos Rodríguez took office as the eighth CUNY Chancellor. Dr. Matos Rodríguez became the first educator of color, and the first Latino, selected as CUNY's Chancellor. Previously, Dr. Matos Rodríguez had been the president of CUNY's Queens College since 2014.

On December 18, 2019, the Committee on Higher Education held an oversight hearing jointly with the Committee on Women and Gender Equity regarding "CUNY Child Care Center", to examine the delays related to specific renovation at the City College's Child Care Center.

CUNY has sixteen child care center sites. Two of the seven community colleges, Guttman and Queensborough, do not have child care centers. Until 2015, all of CUNY's senior colleges provided child care services to student parents; however, as noted below, City College's center remains closed due to construction since May 24, 2015.¹ The school announced this closure on May 24, 2015, for renovations that were projected to be temporary and completed in one year.² Throughout the hearing the Committees learned of the myriad of contractual, operational, and construction interruptions impacting the progress of this site's renovations. Markedly, the Committees also learned that student fees, at a cost of \$2 per student, have been collected throughout the duration and added to a bank account held by CUNY, to be allocated to the center upon opening. This begs the question, how does CUNY administer and define the purpose of student fees and should those fees have been collected during this child care's site closure?

A high priority for the Committee on Higher Education has been faculty diversity, and as reflected in the charts below, taking a side by side comparison of the demographics of the full-time instructional staff and current students in all the community colleges reflects the inequity found within the two groups. Using the same federal protected groupings for race categories demonstrates that white full-time faculty remain the at-large representation at 54 percent, where the student body only reflects 15 percent of white students. In Fiscal 2019, and discussed in the Fiscal 2020 Preliminary Budget hearing report, this disproportion of the faculty's representation, by comparison with its student body composition, remains an issue for review by the Committee.



*most recent data available

¹ NYC Council, March 3, 2016 Budget Hearings: Testimony of Jose Fernandez Nunez. Available at <http://legistar.council.nyc.gov/LegislationDetail.aspx?ID=2178830&GUID=02FAEEAE-9D3B-4F02-BB76-B6730461B485&Options=&Search=>; see also testimony of Marina Massoro and Eridiana Diaz.

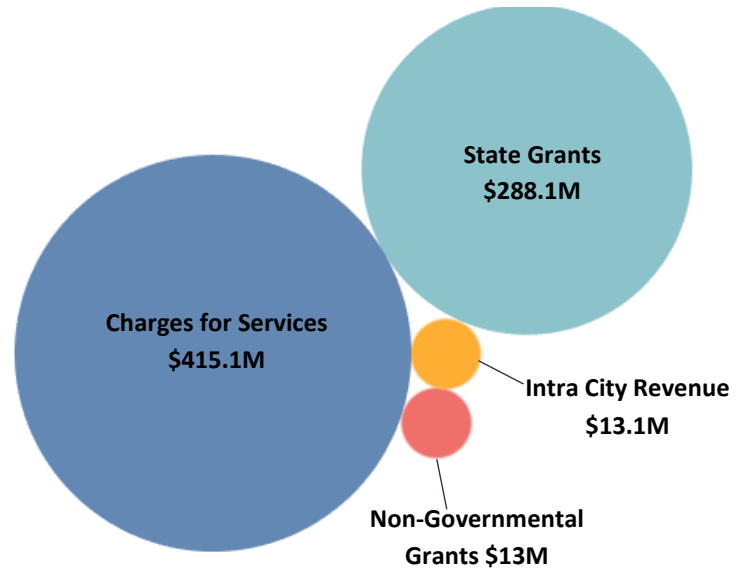
² *Supra* note 36.

CUNY Revenue Budget

The Fiscal 2021 Preliminary Budget includes \$729 million in revenue from four sources, as shown to the left. Only community college revenue is shown in CUNY's city budget. The University's main source of revenue is charges for services, such as student tuition and fees, which totals \$415.1 million, and accounts for 57 percent of all revenue. For the 2019-2020 academic year, full-time students enrolled at the CUNY community colleges pay \$4,800 per year in tuition and those enrolled in senior colleges pay \$6,930 in tuition. In addition, all full-time students pay a \$250 technology fee and activity fees that average \$240 annually. Imminent for the 2020-2021 academic year is a tuition increase of \$200 per year for Community College students, with an additional \$120 in health and wellness fees. There has not been a tuition increase at the Community Colleges since the 2014-2015 academic year.

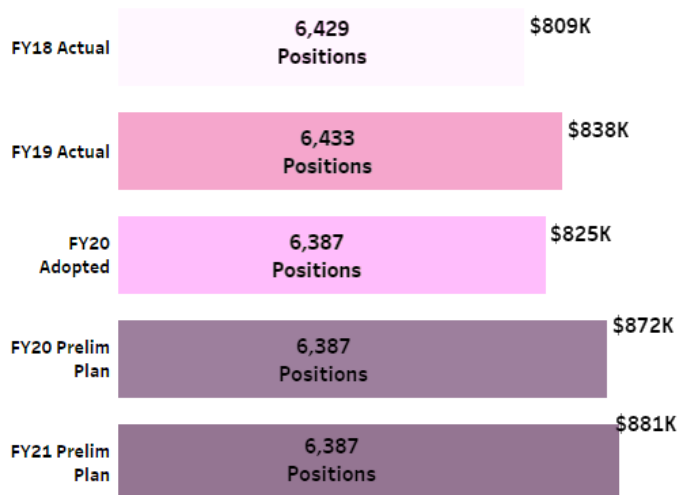
CUNY's next largest revenue source is State aid and grants, which represent another 40 percent, or \$288.1 million of its budget.

CUNY Fiscal 2021 Revenue by Category



Headcount

The chart below details the Fiscal 2021 Preliminary budgeted headcount of 6,387 full-time positions.



The growth in the PS budget is connected to the collective bargaining agreement and the increase impacting salaries in the spring 2020 semester. Seventy percent of CUNY's budgeted full-time staff, or 4,441 staff members, are pedagogical faculty. The Fiscal 2021 Preliminary Budget also supports 1,946 non-pedagogical full-time employees, remaining steady from the current Fiscal 2020 Budget.

State Budget Issues

The 2020-2021 New York State Executive Budget includes additional proposals with potential implications for CUNY and its students, as outlined below.

- **Tuition Assistance Program (TAP).** TAP assists eligible New York residents pay for college. TAP awards can vary by student and the highest annual TAP award is \$5,165. CUNY is faced with the TAP GAP issue relating to its senior colleges.
- **TAP Gap.** The TAP Gap is the variance between a student's TAP grant and her/his tuition rates. CUNY is required to cover the difference between the cost of tuition and a student's TAP award, when TAP awards do not keep pace with tuition increases, CUNY must self-fund the deficit. The combined TAP Gap at the CUNY senior colleges is estimated to be \$79 million in Fiscal 2020 growing to \$88 million next year. CUNY has requested \$8 million a year for the next four years from the State to aid in the difference between the maximum TAP award and the tuition rate. In Fiscal 2020, CUNY issued \$79 million in TAP tuition credits and in Fiscal 2021, that amount will increase to \$88 million. The Predictable Tuition Policy was first enacted by the State in 2011, and was renewed in 2017, which allows the University to implement modest and expected annual tuition increases. However, without the State coming in and filling the gap between the costs CUNY needs to cover in the gap, funds will be lost and students will receive fewer services.
- **New York State Excelsior Scholarship Program.** Currently in its third year, the Excelsior Scholarship is available to certain students whose household incomes meet or fall below \$125,000. The 2020-2021 Executive Budget includes \$146 million to expand eligibility to students with annual household incomes at or below \$150,000 over the next two years. The tiered proposed rollout would increase the threshold to \$135,000 per household the first year, then \$150,000 in calendar year 2022.

The Excelsior Scholarship regulations are too constricting for most CUNY students and only permit a limited number of students to qualify for the scholarship. Since the scholarship is a last-in scholarship, low income students who qualify for other types of financial aid do not qualify for the Excelsior Scholarship. A total of 61.4 percent of all CUNY community college students receive federal Pell grants, and 35 percent receive additional assistance from the State under TAP, but only 347 of CUNY's 55,602 full-time community college students have received Excelsior awards this year. In the 2019-2020 school year, the State expanded access to the Excelsior Scholarship to undocumented immigrant students through the passage of the Jose Peralta New York State DREAM Act. This bill enables these undocumented students to apply for TAP and the Excelsior Scholarship, previously unavailable to them. For further details of the scholarship, please see the Fiscal 2020 Preliminary hearing report; <https://council.nyc.gov/budget/wp-content/uploads/sites/54/2019/03/042-CUNY1.pdf>.

- **Tuition Increases at Senior Colleges.** The State's Fiscal 2019-2020 Budget continued the provision to allow the State University of New York (SUNY) and CUNY senior colleges to increase tuition for in-state, full-time students by up to \$200. For the 2019-2020 academic year, this would translate to a tuition rate of \$6,930, a three percent increase over the 2018-2019 rate of \$6,730. See the table on the proceeding page which displays the trajectory of tuition increases at both the community and senior colleges over the past ten academic years, while the table below 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 52 percent, while tuition at the senior colleges increased by 46 percent.

In-State Tuition Rates, CUNY Full-Time Undergraduate Programs, 2010-2020										
	2010- 2011	2011- 2012	2012- 2013	2013- 2014	2014- 2015	2015- 2016	2016- 2017	2017- 2018	2018- 2019	2019- 2020
Community College Tuition	\$3,300	\$3,600	\$3,900	\$4,200	\$4,500	\$4,800	\$4,800	\$4,800	\$4,800	\$4,800
Dollar Increase	\$150	\$300	\$300	\$300	\$300	\$300	\$0	\$0	\$0	\$0
Percent Increase	4.80%	9.10%	8.30%	7.70%	7.10%	6.70%	0%	0%	0%	0%
Senior College Tuition	\$4,830	\$5,130	\$5,430	\$5,730	\$6,030	\$6,330	\$6,330	\$6,530	\$6,730	\$6,930
Dollar Increase	\$230	\$300	\$300	\$300	\$300	\$300	\$0	\$200	\$200	\$200
Percent Increase	5.00%	6.20%	5.80%	5.50%	5.20%	5.00%	0%	3.20%	3.10%	3%

The Fiscal 2021 Preliminary Budget anticipates the Base Aid, received from the State, to change only due to reductions in enrollment.

The following areas comprise the University's projected State revenue for Fiscal 2021.

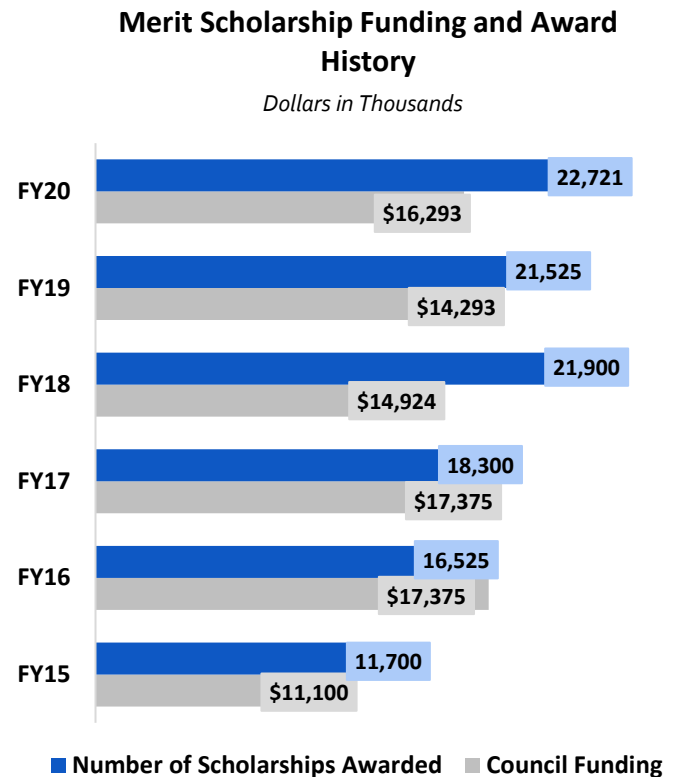
- **Community College Base Aid.** The Fiscal 2021 Preliminary Budget holds base aid steady at \$231 million. The Financial Plan assumes that the base aid will remain stable at a rate of \$2,847 per student. The State is responsible for providing a predetermined level of aid to each community college based upon the probable number of students to enroll in the approaching fiscal year. The University requested a \$250 increase per full-time enrollment (FTE) funding for the community colleges to help stabilize operations and allow funds to strengthen student achievement. The actual rate will be determined in the Fiscal 2021 State Budget. The Governor's Executive Budget did not propose an increase.
- **Community College Rent Support.** The Fiscal 2021 Preliminary Budget includes State support of \$8.9 million for rental costs. Community colleges with on-campus space limitations sometimes lease private space. While Guttman Community College in Manhattan currently operates with only rented space, other schools with leases include BMCC, Hostos and LaGuardia Community Colleges.
- **Community College Childcare.** The Fiscal 2021 Preliminary Budget includes \$4.3 million for the provision of childcare on community college campuses. Childcare services are available to students on 17 of CUNY's 24 campuses, including six of the community colleges. See Appendix D for a list of CUNY Schools with Child Care.
- **School to Career Program.** The Fiscal 2021 Preliminary Budget includes a total of \$2 million for the School to Career Program which supports 10,000 students. The School to Career Program is comprised of four components: career exploration, experiential learning and skill development, employer engagement, and internships or jobs. The programs are intended to prepare students through network building, resume and interview skill development, job searching for internships and jobs, and digital skills that are in demand by employers.
- **ASAP.** The Fiscal 2020 Preliminary Budget includes \$2.5 million to support the nationally-recognized ASAP, a comprehensive program serving nearly 25,000 full-time students pursuing associate degrees at six of CUNY's seven community colleges: BMCC; Bronx; Hostos; Kingsborough; LaGuardia and Queensborough. The total projected budget for ASAP is \$87.6 million for Fiscal 2021.

The Fiscal 2021 Preliminary Budget includes \$14 million in non-governmental grants, representing one percent of the University's overall revenue. Such grants support, for example, health benefit reimbursements for faculty and staff.

Finally, the Fiscal 2021 Preliminary Budget includes \$13.1 million in intra-City revenue. However, CUNY's intra-City revenue will increase as it receives reimbursement for student internships and for services rendered to other City agencies. Since adoption, CUNY's Fiscal 2020 Budget has received an additional \$122 million in intra-City revenue.

Council Initiatives

The Fiscal 2020 Budget includes \$31 million in Council discretionary support for 18 citywide higher education related initiatives, as well as \$1.5 million for local initiatives. See the table below for the list with correlating allocations in Fiscal 2020 per Council-funded initiatives with descriptions of each initiative found in Appendix E. The Peter F. Vallone Scholarship, the largest of the funded initiatives, supported 22,721 scholarships in Fiscal 2020 (see chart to the right). This initiative has provided awards of up to \$700 per year to eligible students at CUNY since Fiscal 2015. The scholarship is aimed to motivate students to sustain academic excellence over the length of their undergraduate careers. Students may continue to receive The Peter F. Vallone Scholarship if they maintain at least a 3.0 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.



Peter F. Vallone Scholarships are automatically awarded to incoming students who meet the following requirements:

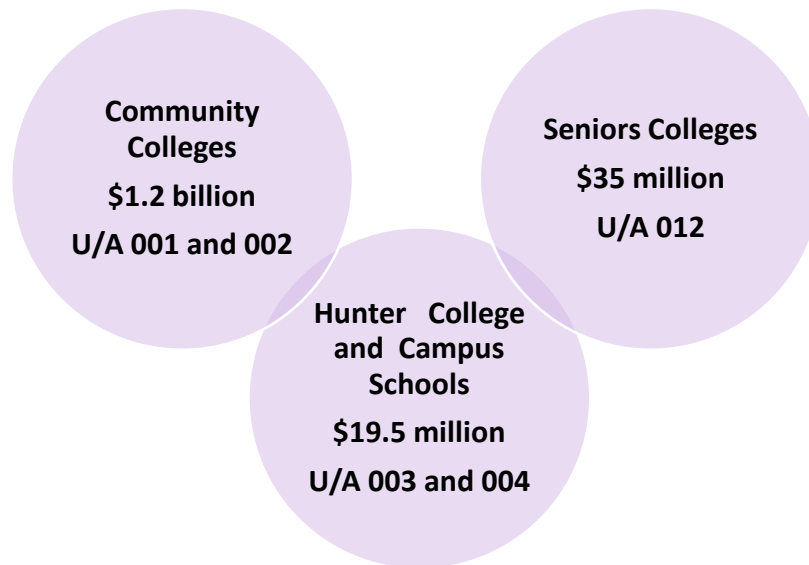
- ☒ Reside in New York City;
- ☒ Graduate from a New York City high school (public or private) with a minimum College Academic Average (CAA) of 80; and
- ☒ Enroll as a full-time student within one year of graduation from high school as a first-time college student.

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

Fiscal 2020 Council Initiatives <i>Dollars in Thousands</i>	
Initiative	Amount
Access to Food and Nutritional Education	\$1,000
Adult Literacy Initiative*	425
Afterschool Enrichment Initiative	75
Civic Education in New York City Schools	50
Create New Technology Incubators	1,400
Creative Arts Team	400
CUNY Childcare	600
CUNY Citizenship NOW! Program	3,000
CUNY Diversity Incubator	500
CUNY Research Institutes	3,170
Educational Programs for Students	1,000
Ending the Epidemic	60
Immigrant Opportunities Initiative**	24
Joseph S. Murphy Institute Center for Worker Education	1,200
LGBT Community Services	50
Peter F. Vallone Scholarship	16,293
Veterans Community Development	250
Worker Cooperative Business Development Initiative	172
Subtotal	\$29,669
Local Initiatives	\$1,457
TOTAL	\$31,126
<i>*Total funding includes \$12 million, of which \$4 million is Council funding for Fiscal 2020</i>	
<i>** Total Council funding for this initiative was \$2.6 million for Fiscal 2020</i>	

Budget Details

The CUNY Budget is divided into three unit of appropriation (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 Fiscal 2021 Preliminary Budget totals \$1.2 billion, including \$863 million in PS funding to support 6,166 full-time positions and \$306 million for OTPS. In June, the projected Fiscal 2021 budget for community colleges was \$25.6 million less than its adopted budget. Since June, the financial plans have had a net change to the Fiscal 2020 and Fiscal 2021 budgets, respectively, by \$141 million and \$43.5 million. Most significant of the net changes in Fiscal 2020 budget are driven by intra-city transfers for programs in partnership with other City agencies, and the Professional Staff

Community College Budget

■ PS ■ OTPS

FY21 Prelim Plan	\$862,827	\$305,919
FY20 Prelim Plan	\$854,068	\$438,658
FY20 Adopted	\$807,913	\$344,233
FY19 Actual	\$816,913	\$413,363
FY18 Actual	\$789,477	\$389,132

Community College Budget Faculty Headcount

■ Non Ped. ■ Pedagogical

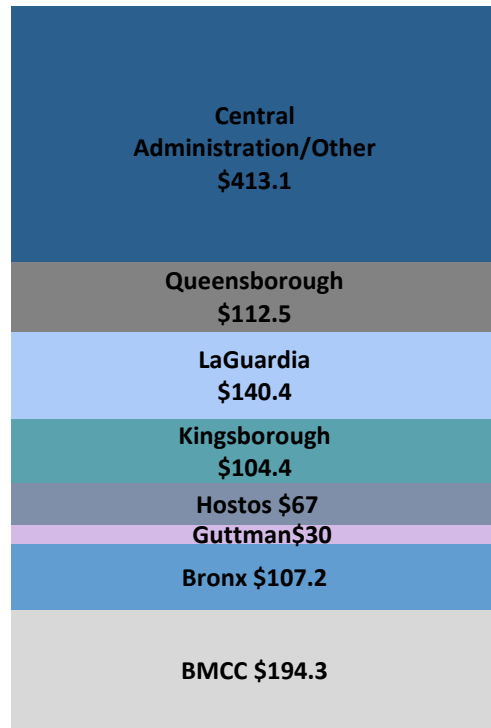
FY21 Prelim Plan	1,865	4,301
FY20 Prelim Plan	1,865	4,301
FY20 Adopted	1,865	4,301
FY19 Actual	1,810	4,450
FY18 Actual	1,855	4,394

Dollars in Thousands

Congress (PSC) collective bargaining agreement. In Fiscal 2021, the most significant change includes \$48.2 million for PSC collective bargaining agreement which when fully funded grows to \$85 million in Fiscal 2024.

FISCAL 2021 COMMUNITY COLLEGE BUDGETS

Dollars in Millions



The majority of CUNY's budget lays within the community college U/A's 002 (PS) and 001 (OTPS), however 35 percent of the funding is within the central administration and miscellaneous budget codes, making it impossible to determine how much is allocated to which community college, and maintain transparent oversight.

Noted in the budget action summary in Appendix A is a bottom-line agency PS savings of \$1 million in Fiscal 2020 and \$1.5 million in Fiscal 2021. This level of savings is minimal for a budget of this size.

For further breakdown of the community colleges by funding purpose and source, see Appendix F.

Financial Plan Actions since Adoption

CUNY delivers a variety of programs to City agencies, which are paid for with intra-city revenue. These partnerships are created to enhance services rendered by engaging in the resources available to strengthen outcomes for the City. Since these agreements are not baselined, the funding for the programs is generally allocated by these intra-city transfers, mid-year, either in the November or Preliminary Plans. Since the adoption of the Fiscal 2020 Budget, the following sample includes the largest intra-city transfers of programs funded.

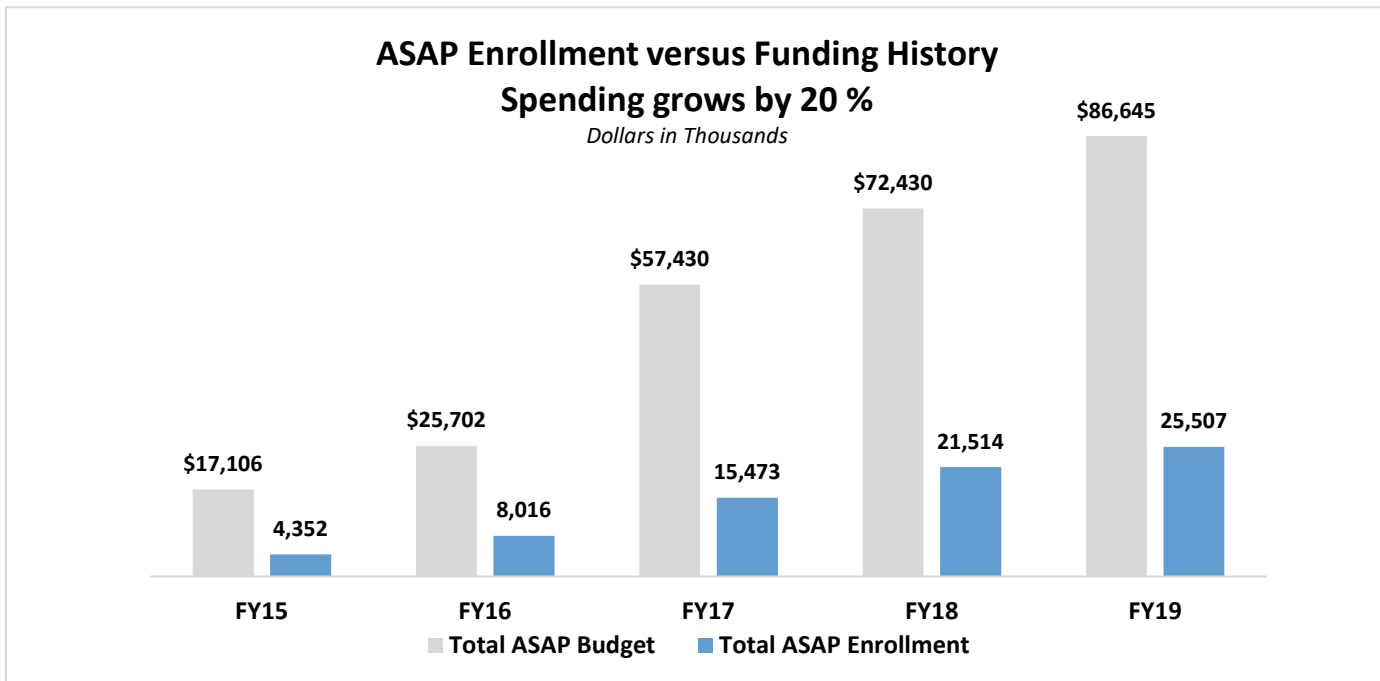
- Census 2020.** A total of \$19 million was transferred to CUNY's budget from DYCD in the November 2019 Plan to support the work of community-based organizations to coordinate events, perform canvassing, engage in outreach, and provide technical assistance to ensure a complete count, especially in hard to count communities. CUNY is managing the Complete Count Fund that has awarded \$16 million to 157 community-based organizations to do Census outreach work. The remaining \$3 million is allocated directly to CUNY for administrative expenses.
- Mental Health Support.** In the November 2019 Plan, \$17.7 million was added in Fiscal 2020 transferred from the Department of Health and Mental Hygiene (DOHMH) for the Mental Health Service Corps at Hunter College. Funds will support the fourth year of the program,

providing MDs, PhDs, and social workers to high need communities with limited access to mental healthcare. In Fiscal 2019, \$45 million was transferred from DOHMH to Hunter College for this program.

- **ACS Workforce Institute.** \$15.9 million was included in the November 2019 Plan from the Administration for Children Services (ACS) in collaboration with their ACS Workforce Institute and the CUNY School of Professional Studies (SPS). The funding is meant to provide innovative learning and professional development to ACS employees. This agreement is associated with the School of Professional Studies and the Silberman School of Social Work. This program should serve approximately 2,000 ACS employees.
- **CUNY/MOIA Legal Services.** A transfer of \$9.6 million added to Fiscal 2020 in the November 2019 Plan from Mayor's Office of Immigrant Affairs (MOIA), and through the Human Resources Administration (HRA), is providing funding for a program that offers free, safe, and high-quality immigration legal services to immigrants residing or working in NYC. Services include legal screening of legal options, legal advice, full representation and referral to social services. This agreement is not associated with a particular college, and the program's total budget was \$8.7 million in Fiscal 2019.
- **Educational Programmatic Support.** A transfer of \$8.7 million in the November 2019 Plan, of which \$3 million was derived from the Department of Education (DOE) supporting several programs such as, College Now and Early College, through which at least 18,000 students in high school can take college courses and accumulate credits. It also includes an information technology internship program through which CUNY students serve as interns at the DOE. CUNY has IT Internship programs where CUNY student's intern within the DOE and an additional \$5.7 million in intra-city transfers came from DOE to support those programs.
- **CUNY EDGE.** A total of \$5.2 million was transferred in the Preliminary Plan through HRA. The program provides students with services including advisement sessions, tutoring/tutoring referrals, job readiness seminars, as well as limited financial assistance in the form of tuition assistance and participation incentives. Through these activities, the program helps participants fulfill public assistance work requirements. The same level of funding was transferred in the November 2019 Plan.
- **CUNY-Hollis Gardens.** A transfer of \$2.9 million in the November 2019 Plan came through HRA to support an agreement between CUNY and HELP USA, called the Veteran Success program, which aims to provide affordable housing, case management, education, and workforce development opportunities to homeless veterans.
- **Fostering College Success.** A transfer of \$2.7 million was added to Fiscal 2020 in the November 2019 Plan from ACS to reimburse CUNY for the costs of foster care children enrolled at or that will enroll at CUNY over the fiscal year. Costs are largely associated with on campus housing. This agreement is predominantly associated with City College and Queens College. The program is set to serve 122 students. \$3.4 million is set to be expended on room and board related expenses, \$1.5 million is allotted for tuition and fees, transportation costs, and books and supplies. Additionally, there is outside revenue factored into the program and the actual number of foster youth served will be updated at the end of the year. In Fiscal 2019 the intra-city transfer totaled \$2.9 million.

PMMR Performance Measures

The Fiscal 2020 PMMR includes key performance indicators for City agencies, including CUNY. (See Appendix G for metrics from the PMMR.)

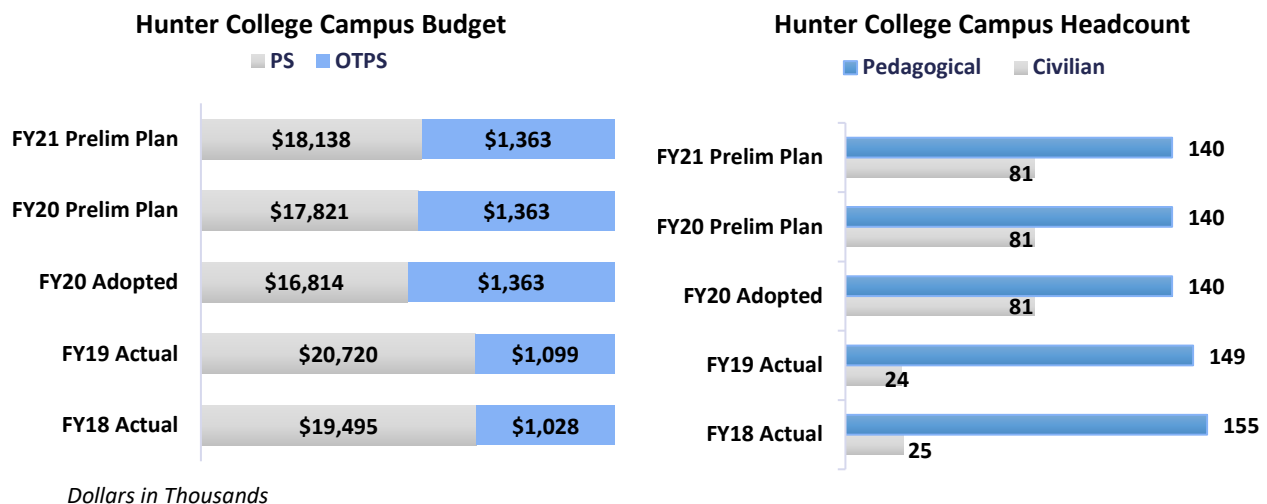


The Fiscal 2020 PMMR contains performance indicators for CUNY's goals and objectives. The three-year graduation rate for students in the ASAP program has been consistently high over the past five years, fluctuating between 57.1 percent and 52.5 percent. The PMMR also shows a significant increase in overall ASAP enrollment as initially planned in Fiscal 2015. Unfortunately, the PMMR does not include corresponding funding data for the program and the CUNY budget. Nor does the PMMR provide a general synopsis of other CUNY initiatives and their performance rates through the community college system.

The PMMR also indicates declines in the one-year retention rate for first-time students across CUNY's community colleges, from 66.4 percent in Fiscal 2018 to 62.6 percent in Fiscal 2019. Similarly, the three-year graduation rate for CUNY's ASAP student's remains in decline, year over year, falling from 54.6 percent in Fiscal 2018 to 52.5 percent in Fiscal 2019. While the six-year graduation rate for all associate degree students has increased during the past three years. As ASAP enrolls more students and steadily graduates more than 50 percent of its participants, its graduation rate will push the overall community college graduation rate upward.

Hunter College Campus Schools

The Hunter College Campus Schools U/A pair provides all operational support for the Hunter College Elementary School and Hunter College High School, a publicly funded primary and secondary laboratory school for gifted and talented students. The Fiscal 2021 Preliminary Budget includes \$19.5 million for the two schools, including \$18.1 million for PS to support 221 positions, and \$1.4 million for OTPS. The Fiscal 2021 budget grew by \$1.3 million when compared to the Fiscal 2020 Adopted Budget.



Since adoption, however, the Fiscal 2020 budget has grown by \$1 million because of support in salaries for employees for full-time pedagogical and non-pedagogical staff. The Preliminary Plan did not include any actions related to the Hunter Campus schools.

Senior Colleges

The Fiscal 2021 Preliminary Budget includes \$35 million for senior colleges. Almost all funding for CUNY's senior colleges, graduate and professional programs presently rests within the New York State Budget. However, as a legacy from the City's management of the senior colleges preceding the late 1970s, \$35 million in State operating support routinely flows through the City. While the City has been supportive of CUNY's community colleges, its level of base operational support for the senior colleges has remained unchanged for more than twenty years.

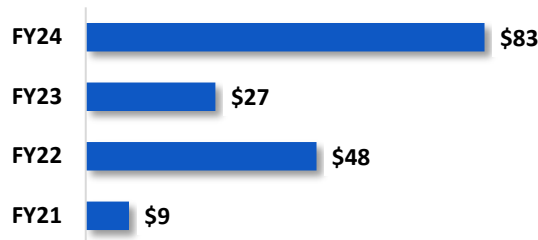
PMMR Performance Measures

CUNY's senior college graduation rate improved by of 2.3 percent between Fiscal 2018 and Fiscal 2019. (See Appendix G for critical indicator measures from the PMMR.)

Capital Program

Community college maintenance and new capital construction projects approved by the City are eligible for an equal amount of State matching funds. The State provides its 50 percent share for such projects through annual State budget capital appropriations.

**CUNY Preliminary Capital Budget,
Fiscal 2021-24**
Dollars in Millions



Fiscal 2020 Preliminary Capital Budget for Fiscal 2020-2024

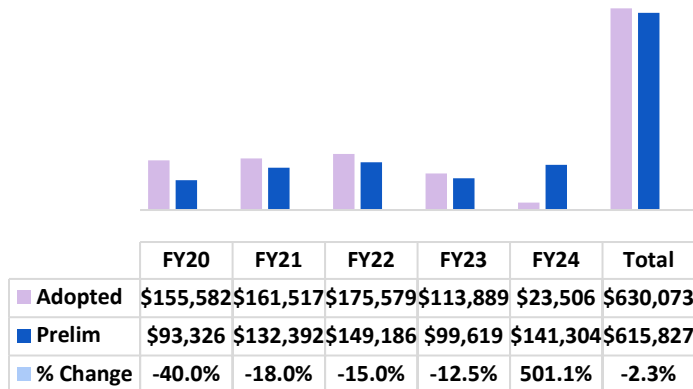
The Capital Budget provides the estimated need for new appropriations for Fiscal 2021 along with projections for the subsequent three-year capital program. CUNY's Fiscal 2021 Preliminary Capital Budget includes \$167.5 million in Fiscal 2021-2024. This represents less than one percent of the City's total \$53.9 billion Capital Budget for 2020-2024.

Fiscal 2020 Preliminary Capital Commitment Plan for Fiscal 2020-2024

The University's Preliminary Capital Commitment Plan for Fiscal 2020-2024 (Preliminary Capital Plan) is \$615.8 million, \$14 million or two percent less than the Adopted Capital Commitment Plan for Fiscal 2020-24 (Adopted Plan) since adoption. CUNY's Preliminary Capital Plan represents approximately one percent of the City's total \$85.5 billion Preliminary Capital Plan.

The total appropriations for CUNY in Fiscal 2020 were \$456.5 million. The current available balance of appropriations total \$445.5 million against planned commitments totaling \$93 million.³ This excess balance of \$352.5 million in appropriations gives CUNY substantial flexibility within the capital plan.

CUNY Fiscal 2020-2024 Commitment Plan
Dollars in Thousands



CUNY's Commitment Plan shows 15 percent of planned commitments in Fiscal 2020, 21 percent in Fiscal 2021, 24 percent in Fiscal 2022, then decreasing to 16, and 23 percent, respectively in Fiscal 2023, and Fiscal 2024. CUNY's four year plan presents a relatively consistent planned commitments across all years, including Fiscal 2020. This is similarly indicated by trends across the historical Capital Commitment Plans, illustrated in the chart below.

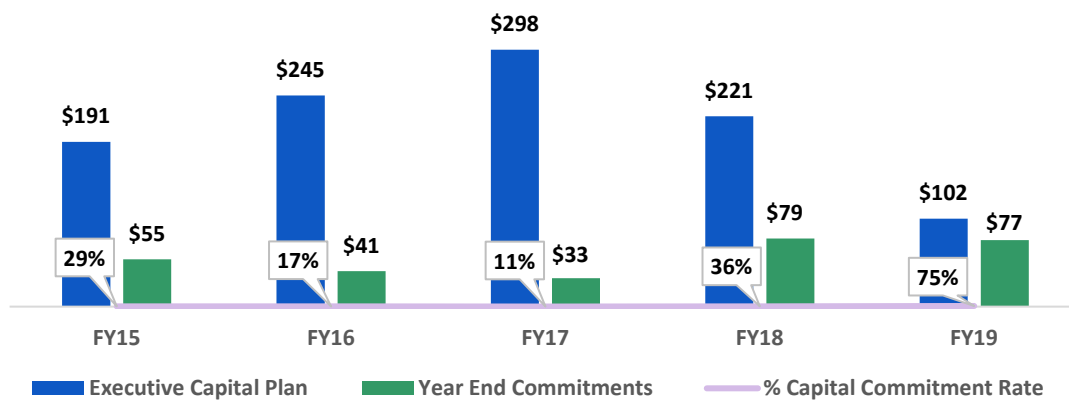
³ Appropriations for Fiscal 2020 are calculated by summing the available appropriations listed in the commitment plan with actual commitments to-date. Because commitments to-date excludes inter-fund agreements (IFA), this figure may be slightly lower than the total appropriations for Fiscal 2020. In addition, a very small portion of the difference between appropriations and planned commitments are necessary to fund IFA, which are excluded from this planned commitments figure.

Given CUNY's five year commitment rate average of 34 percent, most recent increased by Fiscal 2019 increased commitment rate, due to far more accurate planning. It is likely that CUNY will end the coming year with unmet commitments and some appropriations rolled into Fiscal 2021 and in the outyears, but the University appears to be managing its plans more realistically. Side by side, the citywide average in Fiscal 2019 was 77 percent and CUNY's commitment average is in stride at 75 percent. The improvement on the University's commitment rate is the result of improved planning in conjunction with the Office of Management and Budget (OMB).

Currently, the University's Commitment Plan includes 27 budget lines and 631 project IDs and manages all of its own capital projects.

CUNY's Historical Capital Commitment Rate

Dollars in Millions

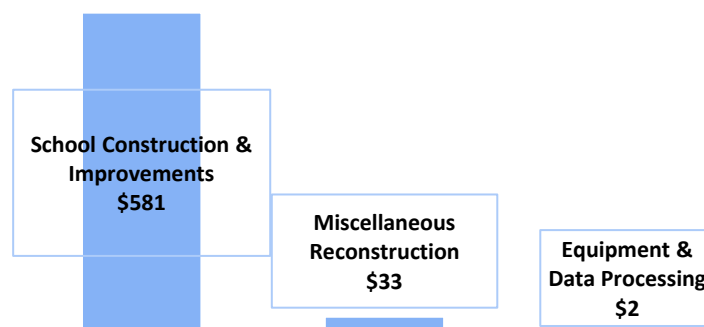


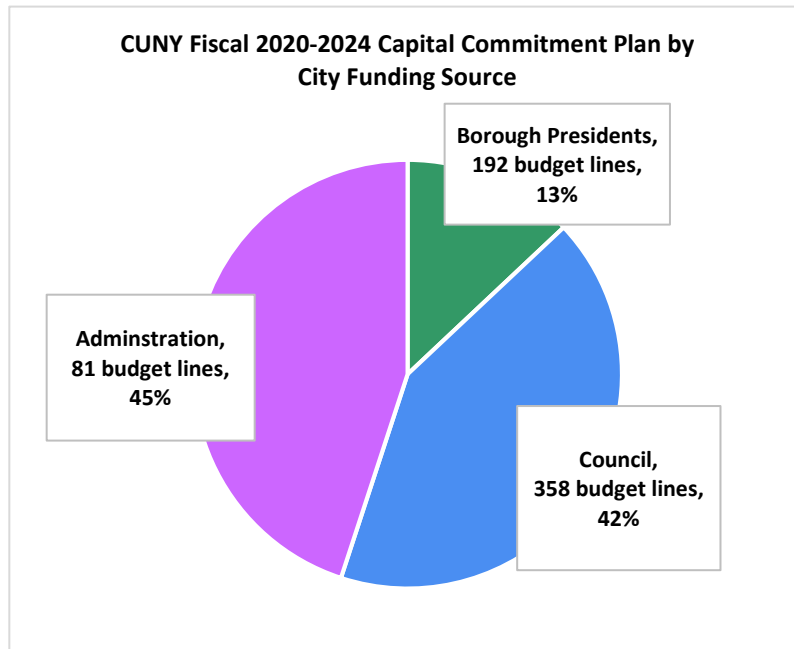
The chart below highlights the distribution of funds across the largest three categories which include; school construction and improvements; miscellaneous reconstruction; and equipment purchasing and data processing.

There are a range of additional capital projects at CUNY lumped into the Miscellaneous Reconstruction category. This assortment covers enhancements like renovating campus plants to increasing efficiencies, and making improvements in accessibility compliances for students with disabilities, or strengthening fire protections.

CUNY Fiscal 2020-2024 Capital Commitment Plan by Category

Dollars in Millions





In addition to the proposed Capital Budget for CUNY, the Borough Presidents and Council allot discretionary funds to support capital projects. The chart to the left indicates the portion of CUNY capital projects sustained by each source. The Council supports 42 percent, of all City-funded capital projects at CUNY, largely associated with projects under School Construction and Improvements.

2021 Preliminary Capital Commitment Plan Highlights

Most of CUNY's new projects will be added at adoption with the Council's and Borough President's funding. Major capital projects included in the Preliminary Capital Plan for Fiscal 2020-2024 at community colleges include the following.

- Bronx Community College.** At the Bronx Community College, the Gould Memorial Library Dome Roof and Oculus project included \$9.1 million in City funds, with the total cost of this portion of the project at \$18.2 million. This portion includes the demolition of additional stone and bricks, abatement of additional flashing tar and mastic, abatement of additional waterproofing at structural steel, removal of steel lintels, replacement of brick, mortar, coping, steel, to reconstruct façade, and installation of helical tiles wherever new brick is placed on the façade.
- LaGuardia Community College.** The total cost of this project is \$126.4 million, of which \$63.2 million is City funds. This project includes replacing the existing terracotta façade, building new signs with support structures and modifications to the building's entry and the removal of a one-story structure on the south side of the building. The project also includes the removal of the existing heating system and installation of a new hot water and glycol piping heating system. This project is scheduled to be concluded this calendar year.
- Queensborough Community College.** The cafeteria and kitchen (Phase II) portion of the project has started this fiscal year totaling \$18 million, which includes \$9 million in City funds. The new cafeteria's expansion will allow the college to host events for up to 450 guests. Meanwhile, this space can be partitioned to accommodate smaller events as well as provide students a place to study and relax while on campus.

Fiscal 2020 Capital Projects Completed

- **University-wide Data Center.** In Fiscal 2020, CUNY completed the replacement of its 40 year old data center with new state-of-the-art equipment, including load balancers, firewalls, network infrastructure equipment, storage, and server. This project includes \$4.5 million in City funds. The new equipment enhances the stability and reliability of the overall system's performance, and is also designed to be scalable and flexible enough to stay current within a rapidly evolving technological environment.
- **Lehman College.** In Fiscal 2020, CUNY completed an addition to Lehman College's Concert Hall, including ADA upgrades. The project included constructing an elevator to allow the Concert Hall to comply with ADA requirements, removing and disposing of 2,310 seats. In addition, new electrical conduits for new seat aisle lighting required saw cutting trenches in the concrete floor. Lastly, the project replaced lighting in the lobby of the Concert Hall, which includes removing existing fixtures and installing new fixtures. A total of \$2.1 million was City funds for this project.
- **Borough of Manhattan Community College.** Also completed in Fiscal 2020 were the new HVAC and control upgrades for the new cooling towers, piping, valves, and dunnage. This project provides a safe and easy to maintain, code-compliant heat rejection system for the two new chillers installed in the Borough of Manhattan Community College's main campus building. The total budget for this project was \$19.8 million, and \$9.9 million was City funds.
- **Queensborough Community College.** Another large project completed by CUNY in Fiscal 2020 was the campus-wide electrical site upgrade at Queensborough Community College. The total budget for this project was \$42 million, of which \$21 million was City funds and included new step-down transformers throughout the campus, which includes the replacement of the main electrical switch gear, and automatic transfer switches for the generators at each building.

Appendices

A: Budget Actions in the November and the Preliminary Plans

<i>Dollars in Thousands</i>	FY20			FY21		
	City	Non-City	Total	City	Non-City	Total
CUNY Budget as of the FY20 Adopted Budget	\$887,900	\$317,412	\$1,205,312	\$865,025	\$314,726	\$1,179,751
November 2019 Plan, New Needs						
Dominican Studies Institute	\$100	\$0	\$100	\$0	\$0	\$0
Subtotal, New Needs	\$100	\$0	\$100	\$0	\$0	\$0
November 2019 Plan, Other Adjustments						
ACS Workforce Institute	\$0	\$15,900	\$15,900	\$0	\$0	\$0
Council Member Items	312	0	312	0	0	0
CUNY Hollis Gardens	0	2,900	2,900	0	0	0
Collective Bargaining	541	0	541	835	0	835
CUNY software maintenance	0	38	38	0	0	0
CUNY/MOIA Legal Services	0	9,600	9,600	0	0	0
CUNY-CENSUS 2020	0	19,000	19,000	0	0	0
Educational Programmatic Support	0	8,700	8,700	0	0	0
FY20 Fostering College Success	0	2,700	2,700	0	0	0
Mental health Support	0	17,700	17,700			0
Scholars MOU Realignment	0	0	0	0	50	50
Various I/C Transfers for Programs	0	7,596	7,596	0	0	0
Various Programs and Projects	0	15,307	15,307	0	0	0
FY21 Preliminary Plan, Other Adjustments						
CUNY Edge & Team	\$0	\$5,180	\$5,180	\$0	\$0	\$0
CUNY - School of Professional Studies	0	1,199	1,199	0	0	0
Modernization of IT Systems	0	0	0	(2,500)	0	(2,500)
Procurement Efficiencies	(2,000)	0	(2,000)	(2,000)	0	(2,000)
PS Savings	(1,000)	0	(1,000)	(1,500)	0	(1,500)
PSC Collective Bargaining Agreement	35,918	0	35,918	48,184	0	48,184
Sustainability Help Desk	0	429	429	0	428	428
Various I/C Transfers for Programs	0	1,449	1,449	0	0	0
YMI Teacher Recruitment	30	0	30	0	0	0
Subtotal, Other Adjustments	\$33,800	\$107,698	\$141,499	\$43,019	\$478	\$43,497
TOTAL, All Changes	\$33,900	\$107,698	\$141,599	\$43,019	\$478	\$43,497
Agency Budget as of the FY21 Preliminary Budget	\$921,800	\$425,110	\$1,346,910	\$908,045	\$315,204	\$1,223,249

B: CUNY Contract Budget

CUNY Fiscal 2021 Preliminary Contract Budget				
<i>Dollars in Thousands</i>				
Category	FY20 Adopted	Number of Contracts	FY21 Preliminary	Number of Contracts
Cleaning Services	\$1,709	3	\$1,709	3
Contractual Services - General	3,882	3	5,051	3
Data Processing Equipment Maintenance	956	13	986	13
Day Care of Children	1,144	6	710	6
Maintenance, Operation of Infrastructure	296	2	296	2
Maintenance and Repairs - General	8,382	8	7,891	8
Maintenance and Repairs - Motor Vehicles	11	2	11	2
Office Equipment Maintenance	995	10	1,092	10
Printing Services	1,750	7	1,757	7
Prof. Services - Accounting & Auditing	23	1	23	1
Prof. Services - Computer Services	580	1	582	1
Prof. Services - Engineering, Architectural	0	1	0	1
Prof. Services - Other	132	1	132	1
Security Services	2,293	5	2,293	5
Telecommunications Maintenance	30	4	30	4
Temporary Services	55	1	55	1
Training Program for City Employees	1,116	2	3,052	2
Transportation Services	86	1	86	1
TOTAL	\$23,440	71	\$25,756	71

C: CUNY Miscellaneous Revenue

CUNY Miscellaneous Revenue Budget Overview				
<i>Dollars in Thousands</i>				
Revenue Sources	FY20 Adopted	Preliminary Plan		*Difference FY20-FY21
		FY20	FY21	
Charges for Services	\$415,110	\$415,110	\$415,110	\$0
State Grants - Categorical	288,060	288,060	288,060	0
Other Categorical Grants	13,016	13,016	13,016	0
Intra-city	14,546	122,089	13,067	(1,479)
TOTAL	\$730,732	\$838,275	\$729,253	(\$1,479)

**The difference of Fiscal 2020 Adopted compared to Fiscal 2021 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
City College	Lehman College	York College
Hostos Community College		

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

E: Fiscal 2020 Council Initiative Descriptions

Access to Food and Nutritional Education. In Fiscal 2020 the Council allocated \$1 million to a new pilot at CUNY to address food insecurity among CUNY students. The program was implemented at CUNY's seven community colleges. In each the fall and spring semesters, CUNY designates awards of \$400 to 1,250 eligible students to spend on campus at cafeterias.

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 2020, of which the Council contributed \$4 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 \$6.8 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 2020, 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 restored \$400,000 to the Creative Arts Team (CAT), within CUNY. Funded by the Council since Fiscal 2005, CAT continues to develop 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 \$2.5 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. Additionally, increased funding in Fiscal 2019 allowed CUNY Citizenship Now! to provide education forums and purchase a subscription to language line and an American Sign Language (ASL) service provider, in order to serve those who speak less common languages and those who need ASL interpreters.

CUNY Diversity Incubator. The Council allocated \$500,000 in Fiscal 2020, the first year of the Diversity, Equity and Inclusion Incubator Initiative. The incubator will be developed by the Center for Ethnic, Racial and Religious Understanding at Queens College (CERRU), and its recommendations, strategies and practices will be piloted on five CUNY senior and community college campuses by the end of 2020, with the goal of expanding the work University-wide. The incubator will develop programmatic training for CUNY staff and faculty to build skills in the areas of bias recognition and mediation, along with cross-cultural communication skills and the promotion of dialogue between diverse groups on campus.

CUNY Research Institutes. The Council restored a total of \$3.2 million to support research institutes housed on CUNY campuses in Fiscal 2020. 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 \$1.1 million to el Centro in Fiscal 2020.

The Dominican Studies Institute (DSI), founded in 1992 and housed within City College, focuses on the study of people of Dominican descent in the United States and internationally. DSI received an allocation of \$1 million from the Council in Fiscal 2020.

An additional \$250,000 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.

The Haitian Studies Institute at Medgar Evers College and the Jaime Lucero Mexican Studies Institute at Lehman College were both recipients of \$285,000 designations for Fiscal 2020 to foster research about and with these respective diasporas and their experiences in the United States.

Additionally, in Fiscal 2020, the LGBTQ Public History Project at LaGuardia Community College received \$250,000 in support to continue the work in preservation of LGBTQ+ archival history within the City of New York.

Educational Programs for Students. The Council allocated \$1 million in Fiscal 2020 to City College to support the STEM Institute for public school students. The STEM Institute offers courses in the physical sciences, mathematics, English, engineering, programming, entrepreneurship, and other enriching fields. The STEM Institute offers three programs, an after-school program during the academic year, a Saturday program focused on college level (non-STEM) coursework exposure/related activities, and a Summer Institute that offers college courses that are typically taken by STEM majors.

Ending the Epidemic. Starting in Fiscal 2019 the Council allocated \$50,000 to CUNY under the Ending the Epidemic Initiative. This initiative supports prevention, education, outreach, and support services that align with the Ending the Epidemic (ETE) framework. ETE is a statewide plan to decrease new HIV infections to 750 by the year 2020, strives to identify diagnosed and undiagnosed HIV-positive New Yorkers and connect them to healthcare and medication, including Pre-Exposure Prophylaxis (PrEP) and Post-Exposure Prophylaxis (PEP). In Fiscal 2020, CUNY received a \$10,000 enhancement making their total funding for Fiscal 2020 \$60,000.

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 2020, the Council allocated \$1.2 million, a \$200,000 enhancement from Fiscal 2019, 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.

LGBT Community Services. The LGBT Network has established this ground-breaking partnership of LGBT community organizations working together to address the unique needs of LGBT people and families in the outer boroughs where resources are typically scarce and geographically spread out. Upon the hiring of Consortium Coordinators in LGBT organizations in each borough, LGBT Network will lead and coordinate this collaborative effort to improve the lives and health of LGBT people and eliminate LGBT health disparities, safety issues, and inequities by identifying outer borough service needs and gaps, advocate for increased access to LGBT-affirming services, and create a safety net of coordinated resources. In Fiscal 2019 and then restored in Fiscal 2020 Hunter College received \$50,000 to support this initiative.

Veterans Community Development. First funded in Fiscal 2015, the Veterans Community Development initiative supports a variety of programs for veterans and their families. Of the \$1.27 million for this initiative, \$250,000 is allocated to CUNY for the Project for Return and Opportunity Program, which aids veterans studying at CUNY in navigating GI benefits and facilitating their transition into student life. Another \$860,000 is allocated through DYCD to organizations that sponsor parades and other events, feed and house veterans, and offer other services related to health, education, employment and building a lasting community. Lastly, \$160,000 is allocated through DCLA to sponsor cultural performances and activities for veterans

Worker Cooperative Business Development Initiative. The Council allocated \$172,470 to CUNY under the \$3.6 million Worker Cooperative Business Development Initiative. 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. Main Street Legal Services at CUNY School of Law, as a legal services provider represents clients on multiple matters, including entity selection and formation, contract review, governance, intellectual property and taxation and compliance.

F: Program Area Budget Details

Community Colleges Budget Detail

Community Colleges <i>Dollars in Thousands</i>						
	2018	2019	2020	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2020	2021	2020-2021
Spending						
Personal Services						
Full-Time Salaried - Pedagogical	\$372,245	\$383,257	\$357,507	\$366,195	\$402,659	\$45,152
Full-Time Salaried - Civilian	93,959	95,870	103,608	114,066	107,949	4,341
Overtime - Civilian	7,965	7,716	1,755	3,573	3,597	1,842
Additional Gross Pay	315,308	330,070	345,043	370,234	348,622	3,579
Subtotal	\$789,477	\$816,913	\$807,913	\$854,068	\$862,827	\$54,914
Other Than Personal Services						
Supplies and Materials	\$15,820	\$14,389	\$99,550	\$65,702	\$61,274	(\$38,276)
Fixed and Miscellaneous Charges	43,509	45,166	43,459	38,340	38,340	(5,119)
Property and Equipment	29,415	26,369	24,687	22,244	24,538	(149)
Other Services and Charges	274,128	298,653	153,087	281,021	156,011	2,924
Contractual Services	26,260	28,786	23,440	31,351	25,756	2,316
Subtotal	\$389,132	\$413,363	\$344,223	\$438,658	\$305,919	(\$38,304)
TOTAL	\$1,178,609	\$1,230,276	\$1,152,136	\$1,292,726	\$1,168,746	\$16,610
Funding						
City Funds			\$871,535	\$904,427	\$890,353	\$18,818
Other Categorical			14,795	14,795	14,067	(728)
State			251,260	251,260	251,260	0
Federal - Community Development			0	155	0	0
Intra City			14,546	122,089	13,066	(1,480)
TOTAL	\$1,178,609	\$1,230,276	\$1,152,136	\$1,292,726	\$1,168,746	\$16,610
Budgeted Headcount						
Full-Time Positions – Pedagogical	4,394	4,450	4,301	4,301	4,301	0
Full-Time Positions – Non-Ped.	1,855	1,810	1,865	1,865	1,865	0
TOTAL	6,249	6,260	6,166	6,166	6,166	0

**The difference of Fiscal 2020 Adopted Budget compared to Fiscal 2021 Preliminary Budget.*

Hunter College Campus Schools Budget Detail

Hunter Campus Schools <i>Dollars in Thousands</i>						
	2018	2019	2020	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2020	2021	2020-2021
Spending						
Personal Services						
Full-Time Salaried - Pedagogical	\$12,093	\$12,255	\$9,806	\$10,952	\$11,269	\$1,463
Full-Time Salaried - Civilian	1,236	1,334	1,491	1,491	1,491	0
Overtime - Civilian	24	54	50	50	50	0
Additional Gross Pay	6,142	7,077	5,467	5,328	5,328	(139)
Subtotal	\$19,495	\$20,720	\$16,814	\$17,821	\$18,138	\$1,324
Other Than Personal Services						
Supplies and Materials	\$320	\$297	\$540	\$540	\$540	\$0
Property and Equipment	69	26	64	64	64	0
Other Services and Charges	516	509	472	472	472	0
Contractual Services	123	267	287	287	287	0
Subtotal	\$1,028	\$1,099	\$1,363	\$1,363	\$1,363	\$0
TOTAL	\$20,523	\$21,819	\$18,177	\$19,184	\$19,501	\$1,324
Funding						
City Funds			\$16,367	\$17,374	\$17,691	\$1,324
Other Categorical			10	10	10	0
State			1,800	1,800	1,800	0
TOTAL	\$20,523	\$21,819	\$18,177	\$19,184	\$19,501	\$1,324
Budgeted Headcount						
Full-Time Positions - Pedagogical	155	149	140	140	140	0
Full-Time Positions - Civilian	25	24	81	81	81	0
TOTAL	180	173	221	221	221	0

*The difference of Fiscal 2020 Adopted Budget compared to Fiscal 2021 Preliminary Budget.

Senior Colleges Budget Detail

Senior Colleges <i>Dollars in Thousands</i>						
	2017	2018	2019	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2020	2021	2020-2021
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	\$35,000	\$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 2020 Adopted Budget compared to Fiscal 2021 Preliminary Budget.

G: Preliminary Mayor's Management Report Highlights

CUNY Performance Indicators	Actual				Target		4-Month Actual	
	FY16	FY17	FY18	FY19	FY19	FY20	FY18	FY19
Instructional full-time equivalents (FTEs) taught by full-time faculty (%) - Community Colleges	53.6%	52.8%	52.8%	51.8%	*	*	NA	NA
Student/faculty ratio - Community Colleges	32:1	32:1	32:1	32:1	*	*	NA	NA
« Three-year system wide graduation rate (%) - CUNY Accelerated Study in Associate Programs (ASAP) students	55.4%	57.6%	54.6%	52.5%	50.0%	50.0%	NA	NA
« Six-year system wide graduation rate (%) - CUNY associate degree students	31.8%	32.2%	33.1%	36.1%	33.0%	33.0%	NA	NA
« Six-year system wide graduation rate (%) - CUNY baccalaureate students	53.9%	54.8%	56.6%	58.9%	55.0%	55.0%	NA	NA
Enrollment of first-time freshmen in CUNY community colleges who are recent graduates of NYC public high schools	13,769	13,589	13,344	12,916	*	*	NA	NA
Percentage of CUNY community college students receiving federal financial aid (Pell) (%)	61.9%	60.8%	63.4%	61.4%	*	*	NA	NA
Percentage of community college students receiving Tuition Assistance Program (TAP) grants (%)	36.4%	35.9%	36.6%	34.8%	*	*	NA	NA
« Critical Indicator	"NA" Not Available				None Directional Target		* None	

H: CUNY In-State Tuition Comparison, Ten-Year History

