THE CITY UNIVERSITY OF NEW YORK

2014-2015 CITY ADOPTED BUDGET

Preliminary Analysis

University Budget Office and the Office of Facilities Planning, Construction and Management

June 30, 2014
COMMUNITY COLLEGE HIGHLIGHTS

FY2014

- The City Adopted Budget provides $0.6 million for energy costs at the community colleges.

FY2015

Community Colleges

- The City Adopted Budget provides City operating support of $273.0 million, an increase of $14.7 million from FY2014.

- The pensions budget is increased by $4.7 million.

- Operating support is decreased by $4.7 million for projected health insurance savings from future labor agreements.

Other

- $10.9 million is provided for City Council Merit-based Scholarships.

- The City adopted budget restores funding for the following programs:
  - $2.7 million CUNY Prep program
  - $1.0 million for CUNY Citizenship Now, an increase of $0.2 million;
  - $970,000 for the Dominican Studies Institute, an increase of $0.5 million
  - $970,000 for the Center for Puerto Rican Studies, an increase of $0.5 million
  - $200,000 for the Creative Arts Team
  - $100,000 for the Joseph S. Murphy Center for Worker Education
  - $0.05 million for CUNY Advanced Certificate Program;
  - $0.2 million for Hunter College Food Policy Center;
  - $1.5 million for Technical Assistance for Childcare Providers;
  - $0.25 million for Anti-Gun Violence Evaluation;

- The adopted budget also provides $0.9 million for various City Council initiatives across the senior and community colleges.
Community College Funding by Source
($ millions)

<table>
<thead>
<tr>
<th>Source</th>
<th>FY2014 Adopted</th>
<th>FY2015 Adopted</th>
<th>$ Change from Base</th>
<th>% Change from Base</th>
</tr>
</thead>
<tbody>
<tr>
<td>State Aid</td>
<td>219.3</td>
<td>225.0</td>
<td>5.7</td>
<td>2.6%</td>
</tr>
<tr>
<td>City Support</td>
<td>258.3</td>
<td>273.0</td>
<td>14.7</td>
<td>5.7%</td>
</tr>
<tr>
<td>Tuition &amp; Other Revenue</td>
<td>326.6</td>
<td>350.8</td>
<td>24.2</td>
<td>7.4%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>804.2</strong></td>
<td><strong>848.8</strong></td>
<td><strong>44.6</strong></td>
<td><strong>5.5%</strong></td>
</tr>
</tbody>
</table>

**CAPITAL BUDGET**

**FY2015 Adopted Five Year Budget**

The final fiscal year 2015 Adopted Budget includes $82.3 million in additional funding for the next three years. Of those funds, $35.5 million is the Mayoral contribution to match existing state community college funds, per an agreement with the City Council and OMB. As a result of this commitment CUNY’s state funding is now matched. The City Council has added a total of $42 million over the three years, of which $32 million is available in fiscal year 2015. To-date full information is not available on Borough President allocations; information below on the Borough President allocations is from the city executive budget and will be updated when data becomes available.

<table>
<thead>
<tr>
<th>Allocation</th>
<th>FY15</th>
<th>FY16</th>
<th>FY17</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Section 211 - Borough President</td>
<td>$4,784,000</td>
<td></td>
<td></td>
<td>$4,784,000</td>
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<tr>
<td>Section 249 Borough President*</td>
<td>TBD</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Section 254 City Council</td>
<td>$32,023,000</td>
<td>$5,000,000</td>
<td>$5,000,000</td>
<td>$42,023,000</td>
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<tr>
<td>Mayoral</td>
<td>$12,100,000</td>
<td>$2,400,000</td>
<td>$21,000,000</td>
<td>$35,500,000</td>
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<tr>
<td><strong>Grand Total FY15 Allocations</strong></td>
<td><strong>$48,907,000</strong></td>
<td><strong>$7,400,000</strong></td>
<td><strong>$26,000,000</strong></td>
<td><strong>$82,307,000</strong></td>
</tr>
</tbody>
</table>

*$430,000 is included in Department of Cultural Affairs budget for the Louis Armstrong House Museum