2016-2017 CITY ADOPTED BUDGET
Preliminary Analysis

Community College Summary

FY2016
• The FY2017 city adopted budget includes the following adjustments for FY2016:
  o Controller’s wage determinations for trades titles - $1.7 million
  o Fringe benefit savings – ($3.2 million)

FY2017
• The city adopted budget provides $324.9 million for the community colleges, a net increase of $35.5 million from the FY2016 level. The net increase is comprised of programmatic increases offset by efficiency savings.
• Changes include:
  o Controller’s wage determinations for trades titles - $0.4 million
  o Executive budget increases of $3.3 million (CUNY Tutor Corps, 12th Grade Expansion, application fee waivers)
  o Efficiency target – ($3 million)
  o Fringe benefit savings – ($1.6 million)
  o Energy reduction - ($1.5 million)
  o January Plan increases of $1.7 million (Algebra for All, College Access for All)
  o Prior plan increases of $35.9 million for ASAP expansion and $0.3 million for STEM support expansion.

• City Council Merit Scholarships were fully restored and are funded at $17 million.

<table>
<thead>
<tr>
<th>Community College Funding by Source ($ millions)</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY2016 Adopted</td>
</tr>
<tr>
<td>State Aid</td>
</tr>
<tr>
<td>City Support</td>
</tr>
<tr>
<td>Tuition &amp; Other Revenue</td>
</tr>
<tr>
<td><strong>Total Community Colleges</strong></td>
</tr>
</tbody>
</table>
Senior Colleges and Other

- The adopted budget also includes the following additions/restorations:
  1. Technology Incubators - $1.4 million
  2. Citizenship Now - $2.0 million, a $1 million increase
  3. Dominican Studies Institute - $970,000
  4. Puerto Rican Studies Institute - $970,000
  5. Creative Arts Team - $400,000
  6. Joseph S. Murphy Center for Worker Education - $300,000, a $0.2 million increase
  7. Hunter College Food Policy Institute - $200,000
  8. Anti-Gun Violence Initiative Evaluation - $250,000
  9. Worker Cooperative Business Development Initiative - $94,000
  10. Other City Council Initiatives - $1.2 million

Capital Budget

CUNY’s FY2017 Adopted Capital Budget totals $534 million in city funds over the FY2016 through FY2020 period. The budget also includes other agency funding under CUNY management, as well as non-city capital resources of $9.8 million, for a total budget of $544 million.

The FY 2017 Adopted Budget reflects an addition of $95.8 million for programmatic initiatives and critical maintenance in Fiscal Year 2017. This amount includes:

- $36 million from the Mayor for ASAP CUNY-wide, the Bronx Community College’s Success Academy, and Bronx Community College and Hunter Campus School critical maintenance
- $50.5 million from the city council for programmatic as well as critical maintenance projects across CUNY
- $9.3 million in Borough President funding for programmatic as well as critical maintenance projects.
A summary of the capital budget by funding source is illustrated in the chart below:

**Preliminary Results (amounts in thousands)**

<table>
<thead>
<tr>
<th>FY17 ADOPTED BUDGET</th>
<th>FY16</th>
<th>FY17</th>
<th>FY18</th>
<th>FY19</th>
<th>FY20</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>City Elected Official Funding</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Subtotal</td>
<td>$237,644</td>
<td>$178,701</td>
<td>$49,899</td>
<td>$51,792</td>
<td>$16,201</td>
<td>$534,237</td>
</tr>
<tr>
<td>Non-City Funding</td>
<td>$9,545</td>
<td>$60</td>
<td>$62</td>
<td>$63</td>
<td>$64</td>
<td>$9,794</td>
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<tr>
<td>Total</td>
<td>$247,189</td>
<td>$178,761</td>
<td>$49,961</td>
<td>$51,855</td>
<td>$16,265</td>
<td>$544,031</td>
</tr>
</tbody>
</table>

Notes:
- Funding includes DCAS, EDC, and DCA allocations to CUNY-managed projects.
- Funding allocated to Hunter Campus School classified as Senior College funding.

These results are preliminary and subject to verification by the City’s Office of Management and Budget; verification is anticipated shortly.