

## FISCAL YEAR 2019 STATE ENACTED/CITY EXECUTIVE BUDGET Preliminary Analysis

### Senior College Summary

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- The FY2019 State Enacted Budget for the senior colleges totals \$2.53 billion, an increase of \$97.3 million, or 4%, over the current year.
  - The increase of \$97.3 million includes:
    - \$43.5 million to fund projected fringe benefit cost increases.
    - \$31.3 million in revenue appropriations to accommodate a \$200 annual tuition increase to resident undergraduate tuition and proportionate increases to other tuition categories.
    - A technical adjustment of \$21.0 million to accommodate existing New York City funding for CUNY programs.
    - The State Enacted Budget provides a \$1.5 million investment for the transition of the Joseph S. Murphy Institute for Worker Education and Labor Studies to the CUNY School of Labor and Urban Studies, and restores \$1.5 million reduced in the executive budget.
    - Funding of \$4.7 million for SEEK, \$250,000 for the graduate pipeline program and \$50,000 for the Community Legal Resource Network is restored.

#### Senior College Funding by Source (\$ millions)

	FY2018	FY2019 State Adopted	Change	% Change
State Operating Support	\$1,278.8	\$1,323.8	\$45.0	4%
State Support for TAP	\$207.4	\$207.4	\$0.0	0%
<b>Total State Support</b>	<b>\$1,486.2</b>	<b>\$1,531.2</b>	<b>\$45.0</b>	<b>4%</b>
City Support	\$32.3	\$53.3	\$21.0	65%
Student Tuition	\$618.3	\$649.6	\$31.3	5%
Scholarships/Waivers	\$145.8	\$145.8	\$0.0	0%
Federal Funding	\$149.1	\$149.1	\$0.0	0%
<b>Total Senior Colleges</b>	<b>\$2,431.7</b>	<b>\$2,529.0</b>	<b>\$97.3</b>	<b>4%</b>

*Note: TAP, Federal Funding, Scholarships/Waivers amounts are based on FY2017 actuals*



## Community College Summary

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### *State Enacted Budget*

- The FY2019 State Enacted Budget provides \$259.2 million in operating aid for the community colleges, an increase of \$5.0 million from the FY2018 level.
  - Per FTE student base aid is increased by \$100 to \$2,847. This generates an additional \$6.3 million and is offset by an enrollment adjustment of \$1.3 million.
  - Funding for ASAP (\$2.5 million), child care centers (\$0.9 million) and College Discovery (\$225,000) is restored.
  - \$100,000 is provided for CUNY in the Heights, a \$100,000 reduction from the FY2018 level.

### *City Executive Budget*

- The FY2019 city executive budget provides \$443.6 million for the community colleges, a net increase of \$38.5 million from the FY2018 level.
  - Prior plan changes include \$20.6 million in additional funding for the expansion of academic programs, including ASAP (\$14 million), and \$21.2 million for mandatory cost items, such as fringe benefits and building rentals.
  - The FY2019 City Executive Budget includes a reduction in energy funding of \$1.3 million.
  - The Executive Budget does not include \$2 million for remediation programs that was provided in the current year.

Community College Funding by Source (\$ millions)

	FY2018	FY2019 State Adopted / City Executive	Change	% Change
State Operating Support	\$254.3	\$259.2	\$5.0	2.0%
State Support for TAP	\$106.9	\$106.9	-	0.0%
<b>Total State Support</b>	<b>\$361.2</b>	<b>\$366.2</b>	<b>\$5.0</b>	<b>1.4%</b>
City Support	\$405.2	\$443.6	\$38.5	9.5%
Student Tuition	\$130.8	\$130.8	-	0.0%
Scholarships/Waivers	\$35.8	\$35.8	-	0.0%
Federal Funding	\$112.9	\$112.9	-	0.0%
<b>Total Community Colleges</b>	<b>\$1,045.8</b>	<b>\$1,089.3</b>	<b>\$43.4</b>	<b>4.2%</b>

*Note: TAP, Federal Funding, Scholarships/Waivers amounts are based on FY2017 actuals.*



## Program Adjustments in the FY2019 City Executive budget

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### FY2018

- YMI teacher recruitment: \$0.2 million
- Department of Corrections training program at John Jay College: \$0.5 million
- City Council member items: \$0.5 million

### FY2019

- Civic Justice Corps: \$(3.1) million
- Department of Corrections training programs at John Jay College: \$(1.6) million
- Accelerate, Complete, Engage (ACE): \$1.4 million

## Financial Aid

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- The State Enacted Budget includes the second phase of the Excelsior Scholarship, the first-in-the-nation program that provides free tuition for middle class families at New York's public colleges and universities. For the 2018-19 academic year, the Excelsior scholarship income eligibility threshold will increase, giving New Yorkers with household incomes of up to \$110,000 the opportunity to apply. Changes to the language allow HESC to consider adjustments in students' income levels. The budget includes \$118 million to support free tuition for an estimated 27,000 students.
- The NYS STEM Scholarship is expanded to allow students attending any institution of higher education to be eligible for the program.
- The enacted budget includes a program permitting firefighters and fire officers employed by the NYC fire department enrolled in programs leading to a baccalaureate or higher degree at a CUNY senior college to attend one course tuition free.

## Other State Initiatives

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- Foundation Contributions: NYS Tax Law is amended to allow contributions to the CUNY Research Foundation and SUNY New York Impact Foundation to be eligible for tax credits.
- MTA Sustainability Advisory Workgroup: the group shall study the feasibility of a reduced fare program for transportation on New York city transit authority systems, the Long Island Rail Road and the Metro-North Commuter Railroad for students attending a university, college, community college, or post-secondary vocational institution, which is located within the city of New York.



- Small Business Innovation Research/Technology Transfer /Technical Assistance Program: colleges and universities located in New York that provide assistance to small businesses in competing for federal small business innovation research program grants are eligible to receive funding.
- Teacher Diversity Report: the Commissioner of NYSED shall prepare a report on a report that provides an overview of teacher diversity throughout the state. The commissioner shall consult with stakeholders and other interested parties, including CUNY and SUNY, when preparing the report.



## CAPITAL BUDGET

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### *State Enacted Budget*

The FY 2018-19 State Enacted Budget provides \$369.7 million in new funding: \$284.2 million in senior college critical maintenance appropriations; \$48.5 million in matching appropriations for community college projects that have already received funding from the City of New York; and \$37 million for operating expenses incurred by the capital construction program of the University. The budget re-appropriates \$2.4 billion for the senior and community colleges, and \$264.8 million for CUNY 2020 Challenge Grant Funding, for a total of \$3 billion available in appropriations for CUNY in FY 2018-19.

Details of the appropriations for CUNY include:

- \$284.2 million for critical maintenance at senior colleges;
- \$48.5 million for critical maintenance projects at the community colleges, to match funding received from the City;
- \$37 million appropriated for operating expenses incurred by The Dormitory Authority of the State of New York (DASNY) and the City University Construction Fund (CUCF) while overseeing construction activities for CUNY's facilities; includes \$21 million for DASNY and \$16 million for CUCF;
- \$2.67 billion in re-appropriations consisting of :
  - \$2 billion re-appropriated for senior colleges;
  - \$412 million re-appropriated for community colleges and Medgar Evers College;
  - \$264.8 million re-appropriated for CUNY 2020 Challenge Grant Program.

### *City Executive Budget*

- CUNY's FY 2019 Executive Capital Budget totals \$597.9 million in city funds over the FY 2018 through FY 2022 period, including funds in other agencies' budgets managed by CUNY.
- CUNY's city budget also carries some non-city capital funding totaling \$9.6 million over the same period, bringing CUNY's total budget to \$607.5 million. CUNY's five-year FY19 Executive Capital Budget summary by year is summarized in the chart below:

*(Dollars in thousands)*

	FY18	FY19	FY20	FY21	FY22	Total
<b>CUNY</b>	221,414	151,999	90,451	82,840	60,771	<b>607,475</b>

- Since January, \$140 million in project funds have been moved to later fiscal years of the plan, starting in FY 2019 and beyond. These changes were carefully planned and did not impact capital project completion plans.
- CUNY received \$12.9 million in new funding from the city's Borough Presidents. The following chart illustrates the allocation by borough:

FY 2019 Executive Budget Borough President Allocations	
Bronx	\$2,500,000
Brooklyn	400,000
Manhattan	1,450,000
Queens	8,250,000
Staten Island	300,000

## Tables and Figures

### University-wide Funding by Source (\$ millions)

	FY2018	FY2019 State Adopted / City Executive	Change	% Change
<b>Senior Colleges</b>				
State Operating Support	\$1,278.8	\$1,323.8	\$45.0	3.5%
State Support for TAP	\$207.4	\$207.4	\$0.0	0.0%
<b>Total State Support</b>	<b>\$1,486.2</b>	<b>\$1,531.2</b>	<b>\$44.9</b>	<b>3.0%</b>
City Support	\$32.3	\$53.3	\$21.0	65.1%
Student Tuition	\$618.3	\$649.6	\$31.3	5.1%
Scholarships/Waivers	\$145.8	\$145.8	\$0.0	0.0%
Federal	\$149.1	\$149.1	\$0.0	0.0%
<b>Total Senior Colleges<sup>1</sup></b>	<b>\$2,431.7</b>	<b>\$2,529.0</b>	<b>\$97.2</b>	<b>4.0%</b>
<b>Community Colleges</b>				
State Operating Support	\$254.3	\$259.2	\$5.0	2.0%
State Support for TAP	\$106.9	\$106.9	\$0.0	0.0%
<b>Total State Support</b>	<b>\$361.2</b>	<b>\$366.2</b>	<b>\$5.0</b>	<b>1.4%</b>
City Support	\$405.2	\$443.6	\$38.5	9.5%
Student Tuition	\$130.8	\$130.8	\$0.0	0.0%
Scholarships/Waivers	\$35.8	\$35.8	\$0.0	0.0%
Federal	\$112.9	\$112.9	\$0.0	0.0%
<b>Total Community Colleges</b>	<b>\$1,045.8</b>	<b>\$1,089.3</b>	<b>\$43.4</b>	<b>4.2%</b>
<b>University-wide</b>				
State Operating Support	\$1,533.1	\$1,583.0	\$50.0	3.3%
State Support for TAP	\$314.3	\$314.3	\$0.0	0.0%
<b>Total State Support</b>	<b>\$1,847.4</b>	<b>\$1,897.3</b>	<b>\$50.0</b>	<b>2.7%</b>
City Support	\$437.4	\$496.9	\$59.5	13.6%
Student Tuition	\$749.2	\$780.5	\$31.3	4.2%
Scholarships/Waivers	\$181.6	\$181.6	\$0.0	0.0%
Federal	\$262.0	\$262.0	\$0.0	0.0%
<b>Total University</b>	<b>\$3,477.5</b>	<b>\$3,618.3</b>	<b>\$140.8</b>	<b>4.0%</b>

<sup>1</sup> Excludes Income Fund Reimbursables

Note: TAP, Federal Funding, Scholarships/Waivers amounts are based on FY2017 actuals



FY2019 State Adopted Budget  
Senior Colleges and University-wide Programs (\$000)

	FY2018 Budget	FY2019 Adopted Budget	Change (\$)
<b>Senior Colleges</b>	<b>1,470,608</b>	<b>1,503,408</b>	<b>32,800</b>
<b>Academic Excellence</b>	<b>6,379</b>	<b>6,379</b>	<b>0</b>
Language Immersion Programs	1,070	1,070	-
Nursing Programs	2,000	2,000	-
PSC Research Awards	3,309	3,309	-
<b>Student Services</b>	<b>48,511</b>	<b>69,511</b>	<b>21,000</b>
Child Care	1,430	1,430	-
City University Supplemental Tuition Assistance (CUSTA)	1,060	1,060	-
Community Legal Resource Network at CUNY Law School	50	50	-
Graduate Pipeline Program	250	250	-
SEEK Program	28,077	28,077	-
CUNY LEADS	1,500	1,500	-
Financial Aid Matching Funds	1,444	1,444	-
Open Educational Resources	4,000	4,000	-
Student Services	1,700	1,700	-
Tuition Reimbursement	9,000	9,000	-
NYC Funded Programs	0	21,000	21,000
<b>University Management/Infrastructure</b>	<b>906,193</b>	<b>949,693</b>	<b>43,500</b>
Building Rentals	52,842	52,842	-
Central Administration	36,300	36,300	-
Fringe Benefits	726,255	769,755	43,500
Information Management Systems	12,167	12,167	-
Utilities	78,628	78,628	-
<b>Total Programs</b>	<b>961,083</b>	<b>1,025,583</b>	<b>64,500</b>
<b>Total Operating Budget</b>	<b>2,431,691</b>	<b>2,528,991</b>	<b>97,300</b>





FY2019 State Adopted Budget  
Community College State Aid (\$ 000)

	FY2018 Budget	FY2019 Adopted Budget	Change (\$)
<b>Base Aid</b>	233,688	238,753	5,065
<b>Program and Initiatives</b>			
ASAP	2,500	2,500	-
Building Rentals	8,948	8,948	-
Child Care	1,715	1,715	-
College Discovery	1,349	1,349	-
Apprentice CUNY program	2,000	2,000	-
Economic Development	1,880	1,880	-
Next Generation Job Linkage	2,000	2,000	-
CUNY in the Heights	200	100	(100)
<b>Total Programs and Initiatives</b>	20,592	20,493	(100)
<b>Total Community College State Aid</b>	254,279	259,246	4,965