

# **The City University of New York**



## **The Connected University: CUNY in the 21<sup>st</sup> Century**

### ***2018-2019 Operating Budget Request and Four-Year Financial Plan***

*October 23, 2017*

*As Approved by the Board Committee on Fiscal Affairs*

## **The Connected University: CUNY in the 21<sup>st</sup> Century**

The City University of New York has embarked on a new strategic framework that advances the University's historic mission by envisioning better performance results and greater success for students in the knowledge economy. CUNY is engaged more than ever to its mission and is reengineering strategies and revitalizing programs to ensure that all New Yorkers, but especially those from low-income families, underrepresented groups and immigrant populations, enjoy the benefits of a high quality education and a college diploma. Higher education is a proven means of providing access to opportunities and economic mobility, allowing students to achieve their dreams and contribute to New York's prosperity.

CUNY's "Connected CUNY" strategic framework focuses on the University's commitment to providing an accessible, affordable, high quality education by working with our many partners, including government, the public schools, other leading universities and the private sector. Our success stories are why we continue to expand our collaborative efforts with stakeholders here in New York City and New York State as well as actively participate in national conversations around higher education access, college readiness and improving graduation rates.

Many of our students call the New York City metro area their home and the programs we provide connect them to the degrees they need to find fulfilling careers in growing industries and become part of the economic fabric of this city. We have designed and will be launching new initiatives to increase the number of high school students who are prepared for college-level studies. We know that one of the surest predictors of degree completion is how ready a student is for college coursework. For those students who are not fully college ready, CUNY is focused on reforming our remediation programs, using evidence-based, national best practices, to move this population of students into credit bearing courses as soon as possible.

CUNY recognizes that as the price of higher education continues to grow, the importance of addressing affordability is paramount for many low-income students. New York State's Excelsior Scholarship Program is one example of how more students will be able to attend and graduate college with little or no debt. The understanding of the economic burden of the cost of attending college drives many facets of our strategic plan to focus on initiatives to address affordability such as reducing transportation costs for students, increasing academic momentum and shortening the time to degree completion. This means providing academic advising staff with the tools and information they need to address not only students already at our colleges but potential transfer students and current high

school students. CUNY is committed to doubling our associate degree graduation rates and leading the nation in successful attainment for urban community college students. We are also invested in increasing our bachelor's degree graduation rates by encouraging students to take 15 credits a semester, updating degree maps and reviewing course offerings.

CUNY's strategic framework for connecting our students and campuses involves leveraging technology such as predictive analytics software to monitor student progress and improving access to information such as creating a portal site for all of our on-line programs and course offerings. We will also look to launch new programs and scale up existing programs to help the city's high school graduates get ready for college, through better preparation of teachers, many of whom come from CUNY, and programs such as early college, where thousands of high school students enroll free in college courses and get a head start on earning degrees.

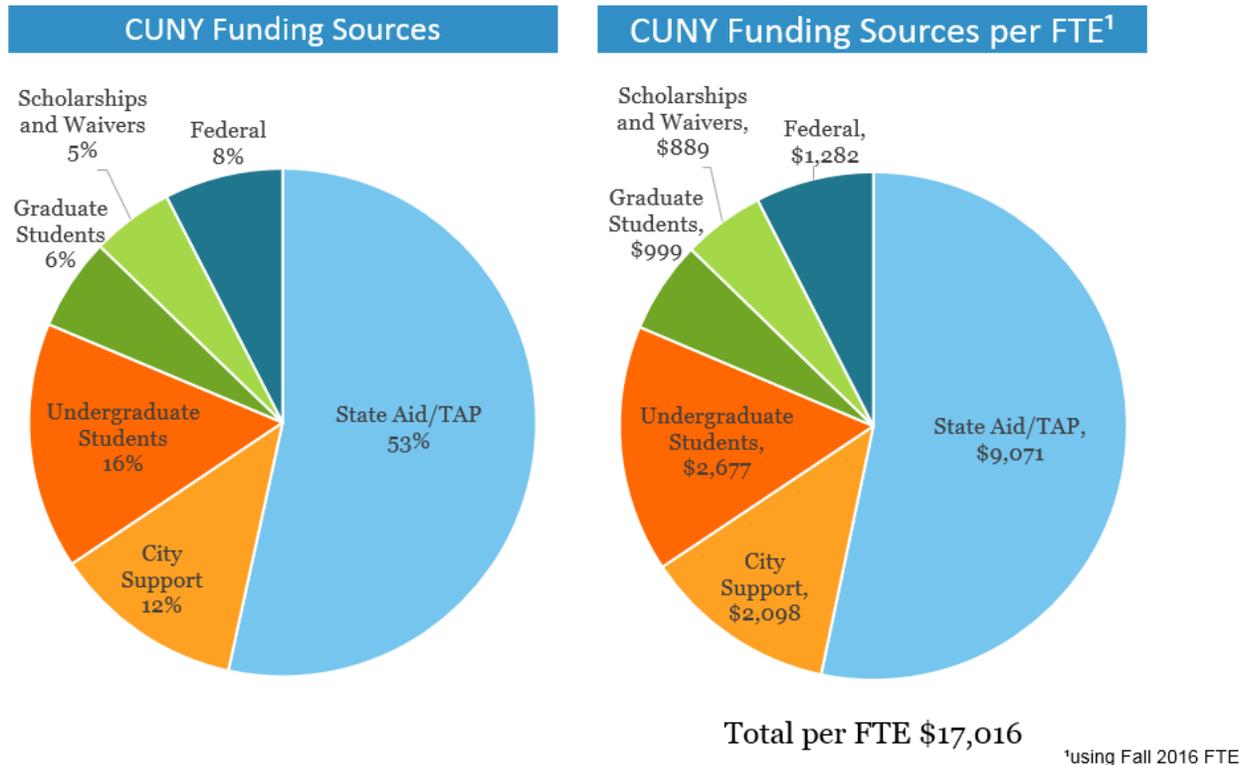
CUNY is committed to investing in the diverse needs of our students, faculty and staff, many of whom have travelled from all parts of the world to become part of the important fabric of this university. We are dedicated to protecting our resources and developing a more efficient administration in order to deliver better services and channeling resources towards the expansion and strategic development of the academic programs and services that our University needs to fulfill its mission. We are also pushing forward in growing our fundraising campaigns, with the goal of significantly increasing annual gifts from foundations, alumni and individuals who share our vision.

This document includes the University's four-year financial plan, which is directly tied to our strategic framework and Master Plan.

## Financing the Budget Request

### The Current Budget

# FY 2018 University Adopted Budget



### Multi-Year Action Plan

The University is in the second year of a multi-year Action Plan designed to generate resources that, together with the important support from New York State and City, will fund the priorities in our strategic plan and the costs of collective bargaining agreements with our employee unions. FY2019 represents year two of an Administrative Efficiencies Transformation Initiative that redirects resources to core areas, and will use these savings to leverage State and City support in order to help fund strategic priorities.

The multi-year Action Plan is predicated on the assumption of future funding from University stakeholders. The University will continue to ask the State and City to fund mandatory cost increases necessary for CUNY's continued operation and to participate in achieving the critical mission of the University. Administrative efficiencies and enhanced revenue streams are important but can only take us so far. Tuition increases and new public support are critical.

## FY2019-FY2022 Four Year-Financial Plan (\$ millions)

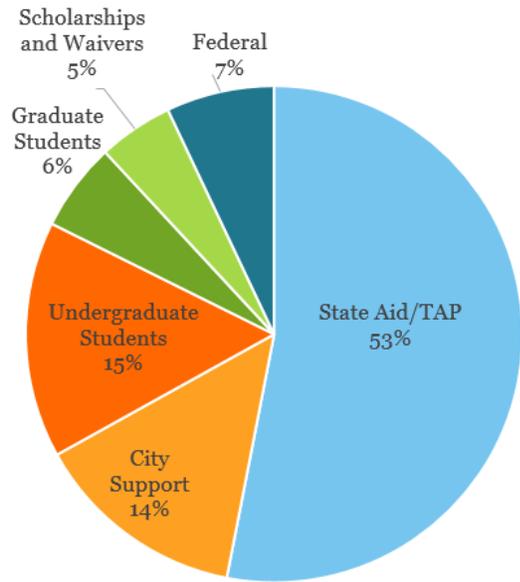
<b>Proposed Funding Changes</b>	<b>FY2019</b>	<b>FY2020</b>	<b>FY2021</b>	<b>FY2022</b>
Administrative Efficiencies Action Plan	18.0	20.0	22.5	-
Previous Funding Commitments	18.6	2.9	-	-
Mandatory Needs	80.3	94.1	87.3	96.6
Future Collective Bargaining Agreements	54.5	56.0	57.6	54.5
Increased Tuition and Fee Revenue	31.3	31.3	31.3	31.3
Additional Senior College Operating Support	41.5	12.5	12.5	12.5
Additional Community College Operating Support	27.9	27.9	27.9	27.9
TAP Tuition Credit Phased-In Restoration	10.0	10.0	10.0	10.0
<b>Total Proposed Funding Changes</b>	<b>282.2</b>	<b>254.8</b>	<b>249.1</b>	<b>232.8</b>
<b><u>New Needs:</u></b>				
<b><i>Mandatory Cost Increases</i></b>				
Fringe Benefits, Contractual Salary Increments, Building Rentals	80.3	94.1	87.3	96.6
Costs of Current Collective Bargaining Agreements	9.2			
Future Collective Bargaining Costs	54.5	56.0	57.6	54.5
Prior City Funding for Academic Programs	18.6	2.9	-	-
<b><i>Master Plan and Strategic Framework Initiatives</i></b>				
Access and Completion	63.1	56.7	52.7	44.6
College Readiness	10.4	9.4	9.1	7.1
Career Success	9.7	5.5	9.0	6.0
Faculty Recruitment/Academic and Research Programs	36.4	30.2	33.5	24.1
<b>Total New Needs</b>	<b>282.2</b>	<b>254.8</b>	<b>249.1</b>	<b>232.8</b>

The FY2019 Request

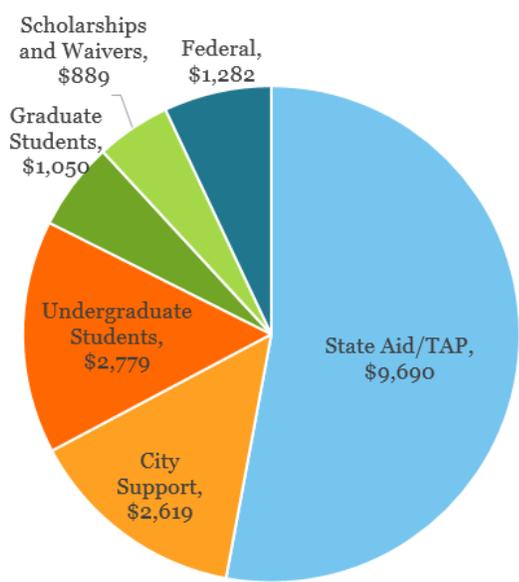
The University's FY2019 strategic investment plan totals \$119.8 million. The request to the State and City for mandatory cost increases totals an additional \$134.8 million, including \$54.5 million for future collective bargaining agreements. CUNY is continuing its support of the predictable tuition policy and requests rate increases for both the senior and community colleges.

# FY 2019 Proposed Operating Budget

CUNY Funding Sources



CUNY Funding Sources per FTE<sup>1</sup>



Total per FTE \$18,309

<sup>1</sup>using Fall 2016 FTE

**FY2019 Operating Budget Request (\$ millions)**  
**Total University**

	<u>State</u>	<u>City</u>	<u>Tuition</u>	<u>Total</u>
<b>Fiscal Year 2018 Adopted Budget</b>	<b>1,539.3</b>	<b>428.8</b>	<b>1,509.0</b>	<b>3,477.1</b>
Previous NYC Funding Commitments	-	18.6	-	18.6
<b>Adjusted Budget</b>	<b>1,539.3</b>	<b>447.4</b>	<b>1,509.0</b>	<b>3,495.7</b>
Mandatory Needs	64.4	15.9	-	80.3
Future Collective Bargaining Agreements	38.2	16.3	-	54.5
Increased Tuition and Fee Revenue - Fall 2018	-	-	31.3	31.3
Additional Senior College Operating Support	12.5	29.0	-	41.5
Additional Community College Operating Support	11.4	16.5	-	27.9
TAP Tuition Credit Phased-In Restoration	-	10.0	-	10.0
<b>Total Proposed Funding Changes</b>	<b>126.5</b>	<b>87.7</b>	<b>31.3</b>	<b>245.5</b>
<i>Total Proposed Percentage Changes</i>	<i>8.2%</i>	<i>19.6%</i>	<i>2.1%</i>	<i>7.0%</i>
<b>FY2019 Proposed Operating Budget</b>	<b>1,665.8</b>	<b>535.1</b>	<b>1,540.3</b>	<b>3,741.3</b>
<i>Total Proposed Percentage Changes</i>	<i>8.2%</i>	<i>24.8%</i>	<i>2.1%</i>	<i>7.6%</i>
<b>Total Proposed Funding Changes</b>				<b>264.1</b>
<b>Total New Needs:</b>				
<b><i>Mandatory Cost Increases/Prior Funding Commitments</i></b>				
Fringe Benefits, Contractual Salary Increments, Building Rentals				80.3
Costs of Current Collective Bargaining Agreements				9.2
Future Collective Bargaining Costs				54.5
Previous NYC Funding Commitments				18.6
<b><i>Master Plan and Strategic Framework Initiatives</i></b>				
Access and Completion				63.1
College Readiness				10.4
Career Success				9.7
Faculty Recruitment/Academic and Research Programs				36.4
<b>Total New Needs</b>				<b>282.2</b>
<b>Shortfall to be Covered by CUNY Administrative Efficiencies Action Plan</b>				<b>(18.0)</b>

### Mandatory Needs

The University's baseline needs will increase by \$80.3 million in FY2019: \$63.4 million at the senior colleges and \$16.9 million at the community colleges. These amounts include contractually required incremental salary increases, and fringe benefit, building rental and energy cost increases. Projected costs for future collective bargaining agreements are an additional \$38.2 million at the senior colleges and \$16.3 million at the community colleges. The University is asking the City to provide an additional \$1 million in building rental funding for an expansion of the CUNY in the Heights Program in order to offer additional, degree-credit courses.

The completion of the New Academic Building at the New York City College of Technology is expected in Fall 2017 with full operation planned for Spring 2018. The building has 365,000 square feet of space. The building provides for 130 faculty offices, 40 laboratories, 14 classrooms, 7 conference rooms, 4 computer labs, 5 lounges, a café, a gym complex with facilities for 800 spectators, and a theater with 1,000 seats. This will also house an optical clinic and two dental clinics, which serve as instructional spaces that also benefit the community. New funding would guarantee continued maintenance of the building through recruitment and training of essential personnel and by keeping required contracts current for ensured safety and upkeep of the space.

The New York Simulation Center for the Health Sciences (NYSIM) is a joint endeavor of the City University of New York and the NYU Langone Medical Center. It has been providing innovative healthcare simulation education and research since it opened its doors in September 2011. NYSIM accommodates about 17,000 learner visits per from CUNY and NYU health science students as well as other members of the healthcare community. It has quickly become a global leader in simulation education.

NYSIM was borne out of the desire to create an emergency preparedness center following the attacks of September 11, 2001. Following the attacks, \$21 million in capital funds was appropriated to CUNY to create a medical education and training center for all levels of the medical workforce. CUNY and NYU Langone soon reached an agreement to create a joint facility at Bellevue Hospital. They agreed to use CUNY's capital funds to build and equip the center and that NYU Langone would contribute the same value to pay for the operating costs in the first several years of NYSIM's existence. Beginning next year, the \$4 million operating costs of the center will be split by CUNY and NYU.

State and City financing of these fixed mandatory needs will allow existing funding to remain in programmatic areas.

**FY2019 Mandatory Cost Increases (\$ millions)**

<b>Senior Colleges</b>	<b>FY2019</b>
Building Rentals	2.6
New Buildings	4.6
Energy	4.2
Contractual Salary Increments	8.5
Fringe Benefits	43.5
<b>Sub-Total</b>	<b>63.4</b>
<b>Community Colleges</b>	
Building Rentals	1.9
Energy	0.2
Contractual Salary Increments	3.1
Fringe Benefits	11.8
<b>Sub-Total</b>	<b>16.9</b>
<b>TOTAL MANDATORY NEEDS</b>	<b>80.3</b>

### Administrative Efficiencies

The University will expand on the administrative efficiency program that it began in FY2016. In order to cover mandatory needs shortfalls, the senior colleges were given reallocation targets of 3% in Fiscal Year 2016, 2% in Fiscal Year 2017, and 1% in FY2018. The University's central office and shared services absorbed a greater share of these reallocations, in order to reduce the burden on the campuses. In FY2016, a targeted goal of 6% percent savings in central office and shared services units was achieved. In FY2017, a commitment was made to save an additional 5% percent in these areas. The goal for FY2018 is 2%, for a total of 13% over three years.

The University has developed an administrative efficiencies plan focused on Strategic Sourcing, Organizational Redesign, Facilities Management, and Revenue Enhancement activities. We have begun execution of this plan in terms of both implementing efficiency initiatives and establishing the necessary structures for further enactment.

CUNY estimates it will generate approximately \$75 million in savings, productivity and revenue enhancements over four years through this plan. In fiscal year 2018, the savings target is \$14 million.

### Predictable Tuition Policy

A major financing component of the University's strategic investment plan continues to be a predictable tuition policy. The policy, first enacted by the State in 2011 and renewed in 2017, enables the University to implement modest and predictable annual tuition increases. In the first iteration of the predictable tuition, CUNY colleges used the revenues from these increases strategically to directly benefit students; over this timeframe, approximately 1,000 new faculty lines were created. A new, more modest four-year policy was enacted beginning in FY2018, which provides for annual increases of up to \$200 at the senior colleges.

The University seeks to implement a similar policy at the community colleges. However, in order to be responsive to calls for affordability and to support those most in need, CUNY committed to a tuition freeze for FY2018, the second consecutive year that tuition was unchanged for the community colleges. The budget request for FY2019 includes an extension of that freeze for a third year. If the University's funding requests for additional full-time faculty and advisors at the community colleges are not provided by the City, however, a tuition increase of \$100 will be required in order to cover the costs of these critical strategic plan needs.

The State tuition legislation continues to require CUNY to provide Tuition Assistance Program (TAP) waiver credits, covering the difference between tuition and student TAP awards. For the fiscal year 2017-18, CUNY will issue \$58 million in TAP tuition credits pursuant to this requirement. The University requests City funding to help close the gap between the maximum TAP award and tuition. This large gap undervalues true TAP costs, and requires that resources be diverted from CUNY colleges and programs.

#### *Philanthropy and Revenue Enhancement*

The University continues its emphasis on its fundraising operations to maximize private funds raised at the colleges and at the University level, providing support for strategic priorities to advance the critical CUNY agenda. In addition to philanthropy, the University must maximize its position as the engine of New York City's workforce by developing programs that will provide important business sectors with skilled workers, and we will work to secure private sector funding for these enhancements. We will continue to explain to our elected leaders at the State, City, and Federal levels the ways in which increased funding to finance academic and support services will deliver measurable benefits to our students, the city and the economy.

#### *New York City Support for Senior Colleges*

We are seeking equitable increases in City funding for our senior colleges. While the City has been supportive of CUNY's community colleges, its level of funding for our senior colleges has remained unchanged for more than twenty years, at \$32.3 million. Simply applying the Higher Education Price Index over that time-period would have meant an additional \$29 million in annual, recurring support for the senior colleges.

Additional opportunities to build on the City's important investments in New York City residents include an expansion of our College Now and Early College Initiative. These programs enable DOE students to earn college credits while still in high school, thereby speeding their time to college completion.

#### *Community College State Aid*

The University is requesting a three-year commitment to increase community college funding by \$250 per student FTE each year. The current base aid level is \$2,747 per FTE.

This increase would generate an additional \$11.4 million in FY2019 and would be used to fund the strategic goals outlined in this request. This request is part of a multiyear effort to restore State funding and increase it to a level that will enable it to adequately support community college operations and provide funding for strategic investments that will improve student outcomes.

The State base aid increases of the past several years have been very helpful in both stabilizing community college operations and allowing for investments to bolster student success. It is important to not only continue these increases, but to put in place measures to prevent future decline. Therefore, we are also requesting that maintenance of effort legislation be enacted to ensure that base aid cannot be reduced from prior year levels.

## FY2019 Strategic Investments

	\$ millions		
	Senior Colleges	Community Colleges	Total
<b>Access &amp; Completion</b>			
Launch a Momentum Campaign at every CUNY College	1.3	0.7	2.0
Expand ACE Program	2.4	-	2.4
Improve Transfer Advisement	9.3	4.6	13.9
Gateway Course Redesign	0.3	0.2	0.5
Imbedded Academic Support in Gateway Courses	5.5	2.8	8.3
Summer and Winter Tuition Waivers	6.0	3.0	9.0
Improve Use of Academic Technology & Data Analytics	3.3	1.7	5.0
Student Affordability Initiative - Metro Cards	8.5	5.0	13.5
Single Stop	0.9	0.5	1.4
Adult Learning Initiative	0.5	0.3	0.8
Online Degree Programs	4.0	2.3	6.3
<b>Subtotal</b>	<b>42.2</b>	<b>20.9</b>	<b>63.1</b>
<b>College Readiness</b>			
Expand Early College Programs	2.5	0.3	2.8
Corequisit courses in developmental education		4.0	4.0
CUNY "Early" Math Start (1,000 students by 2022)	0.4	0.2	0.6
Align Teacher Preparation Programs with City Needs	2.0	1.0	3.0
<b>Subtotal</b>	<b>4.9</b>	<b>5.5</b>	<b>10.4</b>
<b>Career Success</b>			
Career Pathways Initiative	0.8	0.4	1.2
CUNY Advanced Institute for Technology Education	0.7	0.3	1.0
Health and Human Services Program/Career Alignment	0.7	0.3	1.0
Expand College Career Service Centers	6.5		6.5
<b>Subtotal</b>	<b>8.6</b>	<b>1.1</b>	<b>9.7</b>
<b>Faculty Recruitment/Academic and Research Programs</b>			
CUNY Urban Research Institute Cluster Hires	1.3	0.6	2.0
New Faculty Hires	15.5	5.5	21.0
CUNY Medical School	8.4	-	8.4
CUNY School for Labor and Urban Studies	4.1	-	4.1
HealthyCUNY	0.7	0.3	1.0
<b>Subtotal</b>	<b>29.9</b>	<b>6.5</b>	<b>36.4</b>
<b>GRAND TOTAL</b>	<b>85.6</b>	<b>33.9</b>	<b>119.6</b>

## **Access and Completion**

To keep pace with the rapid changes of a knowledge-based economy, CUNY will ensure that more New Yorkers are able to attend college and earn degrees. By 2022, we will lead the nation in urban community college attainment and double our three-year graduation rate for associate degrees. We will also achieve an unprecedented improvement in our six-year graduation rate for bachelor's programs, raising the rate by ten percentage points.

To speed degree completion and raise graduation rates, CUNY will launch a Momentum Campaign at all of its undergraduate colleges. The Campaign is designed to increase the number of students who successfully complete 30 credits a year and ensure students take only courses that satisfy degree requirements. At the community colleges, CUNY will continue its successful efforts to improve outcomes in remediation. To advance the Momentum Campaign, CUNY will develop communications and marketing materials for advisors and students to instill a new baseline expectation of 15 credits per term. We will leverage the recent upgrade of CUNY's degree audit software, Degree Works, to create degree maps for every major. Finally, we will increase the number of students who complete gateway math and English courses in their first year by accelerating remediation and tailoring it to students' intended major.

CUNY will significantly increase the number of academic advisors at all colleges and give them new tools and resources proven to support degree completion. CUNY has reduced the student-to-advisor ratio at the community colleges while reinventing what advisement looks like. System-wide, however, our advisement ratios are still too high, especially at the senior colleges. Transfer students, in particular, need sound advice about how their courses will meet general education and major requirements. Advisement is needed before they transfer, ideally from senior college advisors embedded in community colleges. We propose to hire 100 new academic advisors – about one for every 200 students transferring into the senior colleges each fall – to address this problem. Another 20 information technology staff members are needed to scribe degree plans and maintain transfer equivalency data.

CUNY will also invest in academic technology and data analytics to improve academic advisement and to better assess student degree progress and risk. We must also provide advisors and students with timelier information on course requirements, academic progress and risk, and course availability. We plan to invest in an academic advisement and predictive analytics system to support academic advisement and data-based decision making at CUNY's senior colleges. The system will identify students who face degree completion barriers and facilitate referrals to needed support services. It will also provide

information to help students and advisors identify the academic programs that best meet student needs. CUNY will track, analyze, and publicize metrics related to academic progress and college completion.

CUNY's colleges will also launch aggressive academic momentum campaigns urging students to take their full load of 30 credits per year. This will be supported by data analytics that will allow the colleges to focus on students at academic risk. Colleges will offer summer and winter tuition waivers to qualifying students to support credit accumulation and steady academic momentum.

Student success in gateway courses, those courses that are foundational to a discipline of study, is essential for maintaining academic momentum in college. Advanced courses in a student's major inevitably build on principles learned in the gateway courses. Unfortunately, many gateway courses have both high enrollment rates and high rates of failure and withdrawal. New pedagogical innovations (e.g. "flipped" courses) have been shown to lead to better learning outcomes. We propose to redesign at least 1,000 course sections within the next two years. We also plan to embed academic support (e.g. teaching assistants, peer tutors) in 2,500 gateway course sections by FY2020.

CUNY proposes to expand Accelerate, Complete and Engage (ACE) at John Jay College and launch the program at Lehman College and York College. The program will support 1,350 additional students in FY2020 and increase to 5,000 students by FY2022. CUNY has made excellent progress in dramatically improving associate degree completion rates through the nationally recognized ASAP program, which has consistently doubled the two- and three-year graduation rates of participating students. Now, we are piloting the model at our four-year colleges. John Jay College launched ACE in fall 2015 with a pilot cohort of 262 students with support from the Robin Hood Foundation with the goal of doubling its four-year graduation rate. ACE offers all usual ASAP resources, services, and structures to remove barriers to full-time study and accelerate degree momentum: Metrocards, textbook assistance, waiver of any gap between tuition/fees and financial aid, structured full-time degree pathways, consolidated course schedules, first-year blocked courses, intrusive advisement, academic support and career development services. Early results for ACE are promising at the two-year mark. Students in the fall 2015 cohort have stronger retention and degree momentum rates than a matched comparison group of similar students: the three-year retention rate as of fall 2017 is 74% for ACE students vs. 66% for comparison group students. Additionally, a much higher percentage of ACE students is on track to graduate in four years, with 65% of ACE students at or above 60 credits and in good academic standing as of fall 2017, versus only 37% of comparison group students. Based on success to date, a second cohort of 350 new students entered

ACE in fall 2017 with support from the NYC Mayor's Office for Economic Opportunity and the Jewish Foundation for the Education of Women (JFEW), bringing total enrollment to 520 students.

In addition to our efforts to improve completion rates, CUNY plans to better serve students who are returning to higher education after having spent time in the workforce. New York State currently has 1.8 million adults with some college but no degrees, and almost half of these adults live in New York City. CUNY will widen its doors to adult and returning students so they can earn the degrees that will boost their careers and improve the lives of working class families.

An Adult Learning Initiative will launch in order to create policies and partnerships with industries and attract 20,000 new adult degree-seeking students to CUNY by the end of 2020. New recruitment and marketing strategies, as well as adult-friendly programs and supports such as customized industry-specific curricula, personalized academic and career counseling, and credit for prior learning and licensure will be implemented to achieve this goal. We will reassess our courses and services through the perspective of adult learners. Preliminary results of the CAEL Adult Learner 360 Report show that adult learners are unduly challenged by our current systems of advisement, credit for prior learning, and transfer credit. CUNY's location and affordability are unparalleled and make us attractive to the adult students in the city who may wish to complete their degrees or upgrade their skills. We will now ensure that our policies and programs are attractive and hospitable to this population.

CUNY will launch a number of new career-aligned online education programs. There is a strong alignment between the CUNY mission and the power of online education. We believe that online programs can: enhance access for those who otherwise could not get an education, increase academic momentum and progress to degree for students already enrolled, encourage our faculty to engage in the most effective pedagogy, facilitate cross-pollination across our campuses, grow enrollment in a time of revenue shortages, and build platforms that will expand our reach beyond the city boundaries to the rest of the world. As part of this effort, we will create a centralized, online portal for all CUNY online degree programs to provide easy access to those who are interested in pursuing online opportunities in higher education. This will be a central compendium of and portal to each online degree program at CUNY, as well as a site that provides information on student services, such as how to apply, tuition, financial aid, etc.

A particularly effective support program, now in place at CUNY's seven community colleges and at John Jay College, is Single Stop. The program, which is free to students,

was initiated at CUNY in 2009 to increase the retention of degree-seeking, low-income students by connecting them and their families to untapped government benefits and services for which they are eligible. Counselors use a computerized screening tool that condenses thousands of pages of eligibility rules into a 15-minute question-and-answer session. Single Stop counselors interview students and provide them with information about which federal, state, or local benefits they are eligible to receive. They use a software program that screens for more than 40 public benefits—health insurance programs, nutrition programs, housing assistance, subsidies for childcare, energy assistance—as well as tax credits. The campus-based Single Stop counselors then use this information to guide students through the process of applying for benefits. In addition, Single Stop provides free, on-site tax preparation services during tax season (January through April); one-on-one financial counseling throughout the year; and legal services. Between 2009 and 2015, CUNY Single Stop sites served almost 75,000 students and accessed benefits, legal services, financial counseling, and tax refunds valued at \$178 million. CUNY seeks to extend the Single Stop program to more senior colleges.

CUNY has found that financial supports tied to academic progress can be a powerful motivator and success lever for students. CUNY students typically pay about \$1,088 per year in transportation costs, a significant financial burden for most students. CUNY's ASAP provides their students with unlimited-use monthly MetroCards during the academic year and ties the receipt of the MetroCard to the student fulfilling the academic requirements of the program. The MetroCards have been an important component of the success of ASAP in doubling graduation rates among participating students. The ACE program at John Jay College, which was modeled on ASAP, also provides participating students with MetroCards. As discussed, preliminary results from the ACE program are very promising. Likewise, Guttman Community College, which has a 43% three-year graduation rate, the highest by far among CUNY community colleges, also provides MetroCards to a subset of students conditional on the students meeting certain academic requirements. Based on this success, we propose to distribute monthly MetroCards more broadly to students who commit to and earn 30 credits per year.

## **College Readiness**

One of the best predictors of college success is entering prepared for college-level studies. CUNY will work with its partners to help ensure that far more entering students are prepared, starting with early education and assisting students up to and through high school. Of course, our most important partner in this task is the New York City Department of Education. We will deepen our collaboration with the Department of Education to improve successful student transition from high school to college.

CUNY produces nearly a third of the city's new teachers each year. Therefore, the most straightforward means of improving college readiness is to strengthen our teacher education programs. Enhancing diversity, deepening clinical experience, and increasing the number of teachers CUNY trains in high-need subject areas are key components of this, and examples of areas in which CUNY will work closely with its colleges and the NYC DOE to innovate and lead.

CUNY will also collaborate with the Department of Education to launch a new math program in high schools around the City. CUNY Start and CUNY Math Start are our most successful college readiness programs for students who come to CUNY with developmental education needs. CUNY and DOE will collaborate to offer the CUNY Math Start curriculum in public high schools so students are better prepared when they start their college career. The program would launch with 250 students in FY2020 after a planning year in FY2019. By 2022, the program would expand to 1,000 students.

Another important means of improving college readiness is through early college programs. Today, approximately 30% of students enter CUNY with some early college experience. We propose doubling that percentage by Fall 2021.

Recent analyses demonstrate the importance of earning college credit prior to beginning a degree. Of the fall 2010 cohort who graduated within four years, more than 50% brought in pre-college credit, and most of those brought four or more credits. Credits earned prior to matriculation are equally important to students participating in the Excelsior Scholarship program. The pre-college credits contribute to the total credits earned in the first year (and thereafter), thus making it much more likely that students will meet the Excelsior criteria of 30 credits per year.

CUNY currently offers a range of programs that offer college credit to high school students, most notably, College Now and the Early College Initiative. We propose working with colleges to increase the availability of college course offerings through these programs. Because program infrastructure already exists, additional funding will be used to increase opportunities for high school students. The programs will work directly with college staff to target high schools and students who are likely to enter and succeed in CUNY colleges.

## **Career Success**

CUNY is an engine of economic development, connecting with workplace partners to ensure that students are prepared for successful careers and leadership in the knowledge-based economy. We will work closely with these partners to understand their current and future workforce needs and will build responsive education and training programs.

CUNY's new Career Pathways Initiative is a bold first step in this direction. By increasing the number of students participating in career development, career exploration, career-focused experiential learning, and internships, it will help students get jobs after graduation. Participation in these activities better positions students to become employed by industry leaders after graduation. In FY2019, we aim to place more than 5,000 students in internships and full time jobs. We believe that increased internship participation and career preparation will enhance our students' capabilities as well as their long term earning potential.

CUNY must improve its infrastructure for connecting employers and students. Currently, companies must communicate with each campus individually, and there is no centralized data bank connecting our students, alumni, and current and possible employers. The Career Pathways Initiative will focus on 10 key economic sectors and serve as CUNY's central hub between potential employers and CUNY's 24 colleges.

Career Pathways staff will address three major priorities: engaging with employers, communicating with and providing information to students, and collaborating with our colleges to provide career-beneficial experiential learning opportunities. Finally, we will work to define and track meaningful success indicators and metrics that can guide our work going forward.

Initially, Career Pathways staff will be funded by private philanthropic support. However, funding is still required for the development of:

- A public website where employers can post jobs and interface with students for pre-screening;
- An enterprise system for campuses and the central office to track performance and participation by students in Career Pathways activities.
- A public data tool for employers that connects industries with CUNY graduates who have specific skills and expertise. We will begin by cross-referencing the top 25-30 occupations in New York City with the top 25-30 majors at CUNY and the number of CUNY graduates per year, so that we can start to match supply with demand in the local economy.

Career options in health and human services are especially important to a large constituency of CUNY students. As of fall 2016, 8.6% of all undergraduate students majored in a health and human services discipline (among students with a declared major, the proportion is 10.6%). Another 10.1% of graduate students pursued a degree in such fields. Furthermore, health care jobs represent about 12% of all jobs in New York State, and many of the fastest growing occupations are projected to be within the healthcare industry. Hospitals are the largest employers of New York City health workers, accounting for more than 40% of all New York City healthcare jobs. Employment in home health care, ambulatory care, community health centers and nursing homes has also increased significantly.

CUNY needs to do a better job providing support and technical assistance to CUNY colleges to prepare a large, culturally diverse pool of qualified health and human services personnel in areas such as nursing, physical therapy, medical laboratory technology, dental hygiene, health information management, speech therapy, disability studies, public health and social work. We need university staff who can coordinate with large health employers to advocate for clinical placements for our students. We also need to keep up with the changing landscape of health care and ensure that CUNY's colleges are offering academic programs that are responsive to the needs of health and human service employers.

Coordination among the many health and human services programs at CUNY is also a critical retention and degree completion issue. In academic programs such as nursing and radiation technology, the demand to get in the majors is much higher than the supply of slots. Students who are not accepted in the major are often frustrated and unaware of the many other health-related career options. College advisors often are only aware of the academic programs within their college and are not aware of the other health programs elsewhere at CUNY. There is an important role for the University to play in coordination and information sharing among its colleges.

## **Faculty Recruitment / Academic and Research Programs**

CUNY will invest in and support its faculty's knowledge creation, research, creative activities and innovation as engaged scholars, teachers, and members of the community. We will expand our full-time faculty and implement new strategies to build greater diversity in the faculty.

CUNY will contribute significantly to the quality of urban life by focusing intellectual resources on key issues including the built environment, sustainable energy, social justice, public health, economic development, cultural enrichment and civic engagement. To do so, we will embark on a major initiative to advance our understanding of urbanism, urban environment design and planning, the dynamic forms of social, economic, and cultural life distinctive to cities, and above all, the challenges as cities in the 21st century cope with rapid change. This initiative is multidisciplinary; it encompasses research, teaching, and public circulation of knowledge; it takes advantage of CUNY's location in New York City as well as its focus on developing global partnerships. It seeks to improve public knowledge and the public good by connecting research with matters of policy that urgently require fresh thinking, powerful quantitative analytical methods/approaches, and deep humanistic understanding. By recruiting scholars working on race/ethnicity, immigration, inequality, and like problems, and by binding CUNY more closely in partnerships with diverse institutions around the city and the Global South, it will advance CUNY's deep commitment to scholarly excellence, diversity, and inclusion.

To address this vision, we intend to recruit a diverse, world-class cluster of 32 faculty in urban studies and to establish and sustain the CUNY Urban Research Institute (CURIE), an ambitious, innovative center fostering research responsive to public needs. Understanding the urban present and future requires strong analytical and modeling approaches, an appreciation of the economic and historical complexities of the urban landscape, and a grasp of the aesthetics of 21st century urban design — to name just a few of the interdisciplinary collaborations required to advance research that will have public impact. We believe that a cohort of 32 scholars hired over four years will establish a strong group of faculty who can reach across the University.

We will seek faculty across a wide range of disciplines including the sciences, social sciences, and the humanities, with the capacity to inspire students, to lead research, and to forge cross-disciplinary collaborations, with the intellectual firepower and reputation to make CUNY a world leader in addressing the urban challenges of the present and future. This cohort will shape the national and global agenda in the study of cities and

pursue research on questions of pressing interest to city and state agencies, in New York City, around the nation and around the world.

The Institute, together with its leadership and core faculty, will provide programs demonstrating the breadth of interests and disciplines reflected in urban research. Students at the undergraduate and graduate levels will also be able to apply for CURIE fellowships to work with core faculty and fellows for hands-on training in urban research and professional training in the pathway to careers in academia and beyond. This is an opportunity to show the public how high-level interdisciplinary research makes a unique contribution to the public good.

Using CURIE as a clearinghouse, our urbanists will share research, develop new courses, sponsor conferences and lectures, and – most importantly and distinctively – work to direct scholarly research to answer the “wicked problems” facing urban life in the 21st century. Based on the model of the Aspen Institute, CURIE will host one- to two-week summer and January intensive institutes featuring workshops, seminars, and training sessions led by a mix of academics and non-academics. The “wicked problem” they will tackle each year will be selected via collaborative discussions with city and state officials from New York City, the U.S. and around the world.

More broadly, to better serve our students, the University will build its distinguished faculty by hiring, promoting, and retaining an outstanding and diverse faculty; increasing opportunities for faculty to engage in interdisciplinary and collaborative work; and providing professional development opportunities to help faculty integrate more technology, authentic research opportunities, and experiential learning into their teaching craft. The hiring will be focused in areas of demand to both students and New York, including health professions and IT. We propose to hire 150 new faculty next year.

To strengthen student services in order to speed degree completion and increase graduation rates, CUNY will launch a multi-campus demonstration project designed to reduce health and social problems that undermine their students’ academic success.

Previous studies have shown that half of CUNY students have one or more of the common problems that can interrupt academic success including depression, anxiety, housing instability, food insecurity or lack of access to health care. Almost a quarter of CUNY students experience two or more of these problems. To help more students get more effective help, the CUNY Health for Academic Success Initiative will strengthen existing campus-based health and mental health services. It will also establish partnerships with community health centers and social service agencies, recruit and train student health

advocates to assist peers to get help, train faculty to better connect students to help, and link students to online sources of support and referrals.

By 2020, CUNY will have evaluated the impact of the comprehensive Health for Academic Success Initiative on health and academic outcomes on five high-need CUNY campuses and made recommendations for expanding the Initiative CUNY-wide.

### *The CUNY School of Medicine*

The establishment of a full medical school requires a significant commitment of resources dedicated to personnel and facilities in order to comply with the requirements of the national accrediting body, the Liaison Committee for Medical Education (LCME).

The necessary elements include:

- recruiting additional faculty and administrative staff;
- implementing a continuous quality improvement and accreditation compliance program;
- growing clinical training at off-site locations;
- ancillary services related to pre-clinical and clinical training;
- strengthening and expanding the patient simulation program;
- providing transportation to and from clinical sites;
- purchasing lockers for on campus and for clinical sites;
- laboratory equipment and technology upgrades;
- expanding IT technology and IT support on campus and at clinical sites;
- strengthening library offerings;
- re-structuring and expansion of learning resource services;
- recruiting additional research faculty and the creation of a research administration office to support the School research mission and to provide research opportunities for faculty members and our students;
- establishing a robust faculty development program and renovations;
- maintenance for Harris Hall, including the installation of “smart classrooms.”

CUNY is requesting a state contribution of \$40,000 per student per year for the School of Medicine consistent with the level of State support provided for SUNY Medical Schools.

### *CUNY School for Labor and Urban Studies*

CUNY is establishing a new school with a specific focus on Labor Studies, Urban Affairs, and Worker Education, which will build on the work of the University’s Joseph S. Murphy Institute, its 30-year record of accomplishments, and the unique Union-University partnership that has led to its success.

The Murphy Institute, originally known as the Labor Education and Advancement Project, was established at Queens College in 1984 with 52 students from three founding unions. It was re-constituted in 2005 as a five-borough University-wide Institute that currently enrolls 1,200 students from two dozen local unions. These unions, which are represented on the Institute's Labor Advisory Board, collectively represent over a half million workers and generate over \$4 million annually in tuition support for union members enrolled in Murphy Institute programs.

Establishing a new School will allow a re-constituted Murphy Institute to:

- build a distinctive identity and stronger organization;
- establish goals, budgetary priorities, and organizational objectives aligned with the needs of labor- and working -class communities;
- hire faculty and offer its own academic programs;
- partner with CUNY colleges to launch new initiatives and expand higher educational opportunities for workers in a wide range of occupational fields;
- create a more sustainable institution.

Moreover, establishing a School for Labor and Urban Affairs will provide a focus on workers and working-class communities that is not offered anywhere else in the University and will allow this field of study to take its proper place alongside business, journalism, health, library science, music and many other disciplines institutionalized in professional schools.

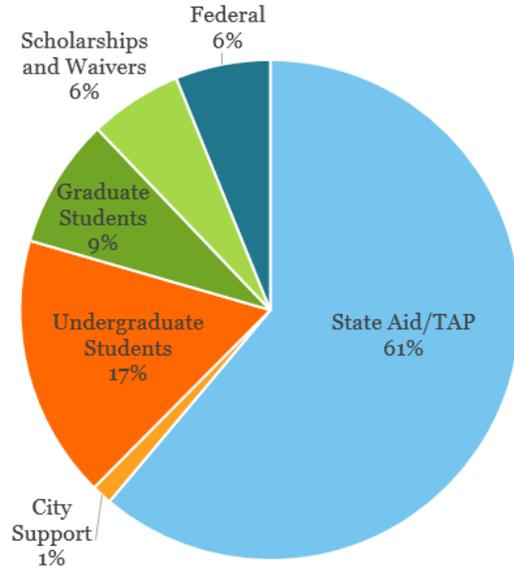
As envisioned, the new School will have a three-part mission to:

- provide workers with opportunities for career-advancement and economic mobility;
- increase understanding of labor and urban issues;
- develop a new generation of labor and community leaders.

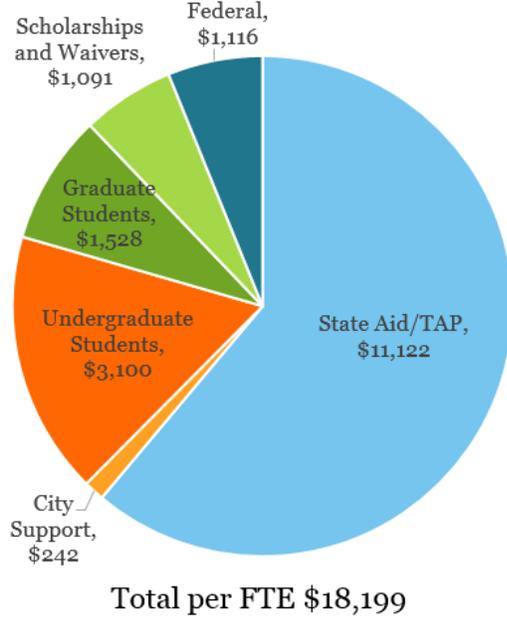
The CUNY School for Labor and Urban Studies will be established with a philosophical and practical commitment to innovative policies and practices that place a high premium on both access to higher education and leadership development; liberal arts education as well as skills- development; teaching, research and service. With these priorities in mind, the new School will be designed to serve as an intellectual home for both scholars and practitioners. The establishment of a new school with such a mandate is fully consistent with the mission of the City University of New York, which has a long history and strong record of accomplishment in meeting local and regional workforce development needs and serving poor and working-class constituencies.

# FY 2018 Senior College Adopted Budget

Senior College Funding Sources



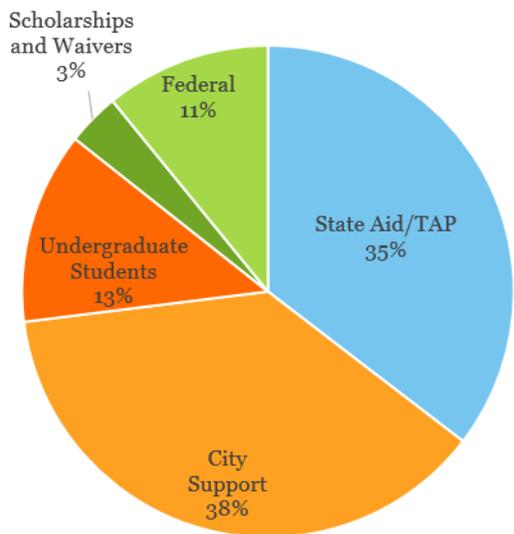
SC Funding Sources per FTE<sup>1</sup>



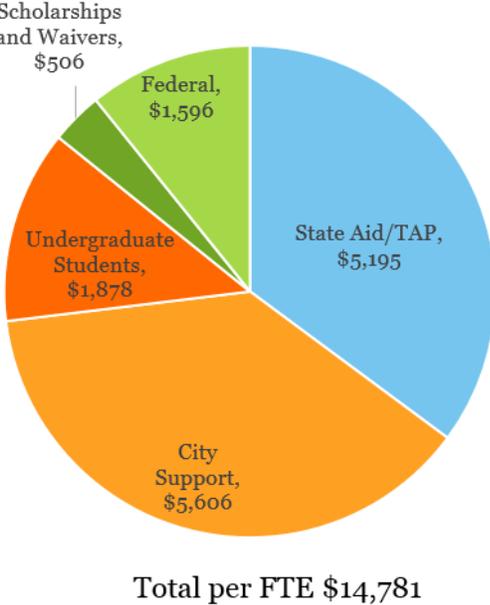
<sup>1</sup>using Fall 2016 FTE

# FY 2018 Community College Adopted Budget

Community College Funding Sources



CC Funding Sources per FTE<sup>1</sup>



<sup>1</sup>using Fall 2016 FTE

**FY2018-19 Operating Budget Request (\$ millions)  
Senior Colleges**

	<u>State</u>	<u>City</u>	<u>Tuition</u>	<u>Total</u>
<b>Fiscal Year 2018 Adopted Budget</b>	<b>1,278.8</b>	<b>32.3</b>	<b>1,120.6</b>	<b>2,431.7</b>
Mandatory Needs	63.4	-	-	63.4
Future Collective Bargaining Agreements	38.2			38.2
Increased Tuition and Fee Revenue - Fall 2018	-	-	31.3	31.3
Additional Operating Support for Strategic Framework	12.5	29.0	-	41.5
TAP Tuition Credit Phased-In Restoration		10.0	-	10.0
<b>Total Proposed Funding Changes</b>	<b>114.1</b>	<b>39.0</b>	<b>31.3</b>	<b>184.4</b>
<i>Total Proposed Percentage Changes</i>	<i>8.9%</i>	<i>120.8%</i>	<i>2.8%</i>	<i>7.6%</i>
<b>FY2019 Proposed Operating Budget</b>	<b>1,392.9</b>	<b>71.3</b>	<b>1,151.9</b>	<b>2,616.1</b>
<b>Total Proposed Funding Changes</b>				<b>184.4</b>
<b>Total New Needs:</b>				
<b><i>Mandatory Cost Increases</i></b>				
Fringe Benefits, Contractual Salary Increments, Energy, Building Rentals				63.4
Costs of Current Collective Bargaining Agreements				9.2
Future Collective Bargaining Costs				38.2
<b><i>Master Plan and Strategic Framework Initiatives</i></b>				
Access and Completion				42.1
College Readiness				4.9
Career Success				8.6
Faculty Recruitment/Academic and Research Programs				29.9
<b>Total New Needs</b>				<b>196.4</b>
<b>Shortfall to be Covered by CUNY Administrative Efficiencies Action Plan</b>				<b>(12.0)</b>

**FY2018-19 Operating Budget Request (\$ millions)  
Community Colleges**

	<u>State</u>	<u>City</u>	<u>Tuition</u>	<u>Total</u>
<b>Fiscal Year 2018 Adopted Budget</b>	<b>260.5</b>	<b>396.5</b>	<b>388.4</b>	<b>1,045.4</b>
Previous NYC Funding Commitments	-	18.6	-	18.6
<b>Adjusted Budget</b>	<b>260.5</b>	<b>415.1</b>	<b>388.4</b>	<b>1,064.0</b>
Mandatory Needs	0.9	15.9	-	16.9
Future Collective Bargaining Agreements		16.3		16.3
Additional Operating Support	11.4	16.5	-	27.9
<b>Total Proposed Funding Changes</b>	<b>12.4</b>	<b>48.7</b>	<b>-</b>	<b>61.1</b>
<i>Total Proposed Percentage Changes</i>	<i>4.8%</i>	<i>11.7%</i>	<i>0.0%</i>	<i>5.7%</i>
<b>FY2019 Proposed Operating Budget</b>	<b>272.9</b>	<b>463.9</b>	<b>388.4</b>	<b>1,125.2</b>
<i>Total Proposed Percentage Changes</i>	<i>4.8%</i>	<i>17.0%</i>	<i>0.0%</i>	<i>7.6%</i>
<b>Total Proposed Funding Changes</b>				<b>79.7</b>
<b>Total New Needs:</b>				
<b>Mandatory Cost Increases</b>				
Fringe Benefits, Contractual Salary Increments, Energy, Building Rentals				16.9
Future Collective Bargaining Costs				16.3
Previous NYC Funding Commitments				18.6
<b>Master Plan and Strategic Framework Initiatives</b>				
Access and Completion				20.9
College Readiness				5.5
Career Success				1.1
Faculty Recruitment/Academic and Research Programs				6.5
<b>Total New Needs</b>				<b>85.8</b>
<b>Shortfall to be Covered by CUNY Administrative Efficiencies Action Plan</b>				<b>(6.0)</b>