

# THE COUNCIL OF THE CITY OF NEW YORK

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## Report on the Committee on Finance and the Committee on Higher Education on the Fiscal 2018 Executive Budget for

### City University of New York

May 5, 2017

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## Executive Budget Summary

- **Expense Budget Overview.** The City University of New York's (CUNY or the University) Fiscal 2018 Executive Budget totals \$1.13 billion; roughly \$72 million more than its Fiscal 2017 Adopted Budget of \$1.05 billion. The personal services (PS) budget totals \$784.5 million, and the other than personal services (OTPS) budget totals \$342.6 million.
  - Approximately \$803.2 million, or 71.3 percent, of CUNY's Fiscal 2018 Budget is City tax-levy (CTL) funding; \$296.8 million, or 26.3 percent, is State dollars; \$13.5 million, or 1.2 percent, comes from other categorical sources; and \$12.7 million, or 1.1 percent, is Intracity funding.
  - CUNY's total headcount for Fiscal 2018 is 6,367 positions, consisting of 4,441 full-time pedagogical positions and 1,926 full-time, non-pedagogical positions, for a net increase of 19 positions when compared to the Fiscal 2017 Adopted Budget.
- **Executive Budget Changes**
  - New needs total \$2 million in Fiscal 2018 and the outyears:
    - \$1.2 million to support Pathways to Higher Education; and
    - \$751,000 for the Peer Navigator Certificate Program.
  - Other adjustments total \$5 million for Fiscal 2017 and \$18.6 million for Fiscal 2018.
- **Major Agency Issues**
  - The Fiscal 2018 Executive Budget does not fund or baseline the following programs supported through Council initiatives:
    - \$2.2 million to support CUNY research institutes;
    - \$2 million to support CUNY Citizenship NOW;
    - \$300,000 to support the Joseph S. Murphy Institute for Worker Education and Labor Studies; and
    - \$50,000 to support the CUNY Technical Apprenticeship Program.
  - CUNY plans to increase tuition at senior colleges by \$200 per year, and is considering tuition increases at the community colleges.
  - The Fiscal 2018 Executive Budget does not fund a reduction in the number of course hours required of full-time University faculty from 27 to 24 annually, as sought by the University and the Professional Staff Congress.
- **State Budget Highlights**
  - The 2017-2018 State Budget includes an increase of \$11 million for CUNY due to a \$50 increase in per-student base aid for community colleges.
  - The 2017-2018 State Budget includes the Excelsior Scholarship Program, offering free in-state tuition at CUNY and SUNY colleges to students whose gross family income falls below \$100,000 annually.
  - The 2017-2018 State Budget includes \$3.1 million for a Part-Time Scholarship Award Program for community college students.

- The 2017-2018 State Budget introduces a Child Welfare Worker Scholarship and Loan Forgiveness Program, currently funded at \$100,000.
- **Capital Budget.** The Fiscal 2017 Executive Capital Commitment Plan includes \$543.9 million in Fiscal 2016-2021 for CUNY. The Capital Commitment Plan largely supports reconstruction efforts on CUNY community college campuses and includes \$30.8 million in new funding for 28 projects.

## CUNY Overview

This report presents a review of the City University of New York's Fiscal 2018 Executive Budget. The following presents an overview of the University's budget and how it has changed during the course of Fiscal 2017, with a review of the significant budget actions introduced in the Fiscal 2018 Executive Budget. The report then discusses major issues related to the University's budget, including highlights of the 2017-2018 State Budget. Analysis and highlights of CUNY's Ten-Year Capital Strategy and Fiscal 2017-2021 Capital Commitment Plan follow the discussion of the expense budget. Appendix 1 reports the changes made to the Fiscal 2017 and Fiscal 2018 Budgets since Adoption of the Fiscal 2017 Budget. For additional information on the Department's budget and its various programs, please refer to the Fiscal 2018 Preliminary Budget Report for CUNY at: <http://council.nyc.gov>.

<b>CUNY Financial Summary</b>						
<i>Dollars in Thousands</i>	2015	2016	2017	Executive Plan		*Difference
	Actual	Actual	Adopted	2017	2018	2017 - 2018
<b>Spending</b>						
Personal Services	\$673,305	\$703,302	\$723,085	\$782,874	\$784,503	\$61,418
Other Than Personal Services	281,820	315,395	331,872	420,243	342,601	10,728
<b>TOTAL</b>	<b>\$955,125</b>	<b>\$1,018,697</b>	<b>\$1,054,957</b>	<b>\$1,203,116</b>	<b>\$1,127,104</b>	<b>\$72,147</b>
<b>Budget by Program Area</b>						
Community Colleges	\$937,914	\$1,001,647	\$1,003,819	\$1,150,793	\$1,074,479	\$70,660
Hunter Campus Schools	17,211	17,051	16,138	17,324	17,625	1,487
Senior Colleges			35,000	35,000	35,000	
<b>TOTAL</b>	<b>\$955,125</b>	<b>\$1,018,697</b>	<b>\$1,054,957</b>	<b>\$1,203,116</b>	<b>\$1,127,104</b>	<b>\$72,147</b>
<b>Funding</b>						
City Funds			\$741,869	\$810,420	\$803,246	\$61,377
Other Categorical			13,840	14,840	13,541	(299)
State			285,655	285,655	296,815	11,160
Federal - Community Development			0	1,046	738	738
Intracity			13,593	91,155	12,764	(829)
<b>TOTAL</b>	<b>\$955,125</b>	<b>\$1,018,697</b>	<b>\$1,054,957</b>	<b>\$1,203,116</b>	<b>\$1,127,104</b>	<b>\$72,147</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Pedagogical	4,023	4,232	4,441	4,441	4,441	0
Full-Time Positions - Non-Pedagogical	1,916	1,917	1,907	1,907	1,926	19
<b>TOTAL</b>	<b>5,939</b>	<b>6,149</b>	<b>6,348</b>	<b>6,348</b>	<b>6,367</b>	<b>19</b>

\*The difference of Fiscal 2017 Adopted Budget compared to Fiscal 2018 Executive Budget.

The City's Fiscal 2018 Executive Budget totals \$84.6 billion, \$2.8 billion more than the Fiscal 2017 Adopted Budget of \$82.1 billion. City funds (City tax-levy and non-tax revenues) total \$61.12 billion when compared to the Fiscal 2017 Adopted Budget amount of \$59.3 billion.

For the City University of New York, the Fiscal 2018 Executive Budget totals \$1.13 billion, \$72.1 million more than its Fiscal 2017 Adopted Budget of \$1.05 billion. Within this, the University's personal services (PS) spending has increased by \$61.4 million since the Fiscal 2017 Adopted Budget, reflecting a collective bargaining agreement reached between representatives from the

Professional Staff Congress and other unions and the University over the course of Fiscal 2017. The University's other than personal services (OTPS) spending has increased by \$10.7 million in relation to the addition of new programs, support for student internships and smaller funding adjustments.

The following summarizes key funding changes by program area and source when comparing CUNY's Fiscal 2018 Executive Budget to its Fiscal 2017 Adopted Budget.

- **Increase in City Funding.** City funding for CUNY has increased by \$61.4 million, or 8.3 percent, between the Fiscal 2017 Adopted Budget and the Fiscal 2018 Executive Budget, growing from \$741.9 million to \$803.2 million. The Fiscal 2018 Preliminary Budget included \$60.7 million for Fiscal 2017 and \$55.3 million in Fiscal 2018 to support salary and wage increases across CUNY campuses, following a new collective bargaining agreement for faculty and staff.
- **Increase in State Funding.** The Fiscal 2018 Executive Budget includes \$296.8 million in State funding for CUNY, an increase of \$11.2 million from the Fiscal 2017 Adopted Budget. This includes an increase in per-student base aid, from \$2,697 to \$2,747 per student, as well as an adjustment in CUNY community college enrollment figures. It also includes a \$200,000 annual outlay for CUNY in the Heights, a community-based continuing education program.
- **Other Non-City Funding.** Both Intracity and Other Categorical funding levels see minor decreases between the Fiscal 2017 Adopted Budget and the Fiscal 2018 Executive Budget, of \$829,000 and \$299,000, respectively. In both cases, funding levels typically increase over the course of a fiscal year as the University takes on as-needed responsibilities from other City agencies and private funders. The Fiscal 2018 Executive Budget includes \$738,000 in federal funding through the Community Development Block Grant Program (CD).

### New in the Executive Budget

The following summarizes significant financial plan actions for Fiscal 2018 included in the Executive Plan:

- **Pathways to Higher Education.** The Fiscal 2018 Executive Budget adds \$1.2 million in Fiscal 2018 and in the outyears to support Pathways to Higher Education, a collaborative program between John Jay College of Criminal Justice and the Mayor's Office of Criminal Justice (MOCJ) to increase access to higher education for formerly incarcerated individuals. Through this program, John Jay and MOCJ plan to increase outreach and recruitment efforts, offer academic and financial aid, and build peer mentoring efforts. This is part of the Mayor's \$10 million Jail to Jobs Program, which has a total budget of \$10 million.
- **Peer Navigator Certificate Program.** Also included in the Fiscal 2018 Executive Budget is a \$751,000 outlay in Fiscal 2018 and the outyears to establish a Peer Navigator Certificate Program to train formerly incarcerated individuals who have since pursued higher education to become certified peer mentors. Like Pathways to Higher Education, this is a joint effort by John Jay and MOCJ tied to the Jail to Jobs Program.
- **CEO Funding Adjustments for Students.** Among other adjustments to CUNY's Fiscal 2018 Executive Budget is the addition of \$3.5 million for student internships from the Center for Economic Opportunity (CEO). CUNY students are eligible to work for City agencies through NYC Service, an internship program organized through CEO. The funding adjustments

included in the Fiscal 2018 Executive Budget reflect increased participation in the program by students across CUNY campuses.

## CUNY Budget Issues

The following section provides issues and concerns pertaining to CUNY's Executive Budget.

### Preliminary Budget Response

The Council's Response to the Mayor's Fiscal 2018 Preliminary Budget included several recommendations for the City University of New York, none of which were addressed in the Fiscal 2018 Executive Budget.

- **Research Institutes.** The Council began funding research institutions on CUNY campuses in Fiscal 2005. Since then, it has contributed more than \$12.7 million to the Center for Puerto Rican Studies (Centro), the Dominican Studies Institute and the New York Food Policy Institute at Hunter College. The Council called upon the Administration to baseline funding for these programs, as well as funding for the Jaime Lucero Mexican Studies Institute at Lehman College and the Haitian Studies Institute at Brooklyn College.
- **Citizenship Now.** Citizenship Now provides free, high quality and confidential immigration law services to City residents seeking assistance while applying for U.S. citizenship. The Council has funded programming since Fiscal 2013, adding \$5.4 million over five years. In light of the increasing challenges faced by non-citizens, the Council requested that the Administration baseline support for Citizenship Now.
- **Joseph S. Murphy Institute for Worker Education and Labor Studies.** The Murphy Institute has offered courses in collaboration with New York City labor unions since 1984. The Council has supported programming since Fiscal 2006, contributing \$1.8 million over the course of a decade. In its Fiscal 2018 Preliminary Budget Response, the Council has asked the Administration to assume responsibility for \$300,000 per year.
- **Technical Apprenticeship Program.** The Council has funded CUNY's Technical Apprenticeship Program, designed to help students develop their professional portfolios and learn about New York City technology companies in preparation for careers in the field, since Fiscal 2013. The Fiscal 2018 Preliminary Budget Response includes a request to baseline \$50,000 to support future programming.

### Additional Budget Issues

- **Tuition Increases at Community and Senior Colleges.** Following the State's authorization of tuition increases at CUNY and SUNY colleges of up to \$200 per year over the next four years, the CUNY Board of Trustees will convene in June to vote on tuition increases at its community and senior colleges. It is likely that the Board will approve tuition increases at the senior colleges, as it had previously sought State approval to increase tuition by \$250 per year. This would bring the annual cost of in-state tuition at the senior colleges to \$6,530 for the 2017-2018 academic year. However, the University plans to assess anticipated levels of need at its community colleges to determine whether, and by how much, to increase tuition in its associate programs. Currently, in-state tuition for a full courseload at the community colleges is \$4,800 per year.
- **Full-Time Faculty Workload Reduction.** As an addendum to its collective bargaining agreement with faculty and staff, the University planned to review options for reducing the

required annual courseload for full-time faculty by three hours, from 27 to 24. The University submitted requests to both the City and State for \$35 million to cover a hiring increase, which would have allowed the University to implement a courseload reduction. However, the Fiscal 2018 Executive Budget includes no new funds to support additional hiring, leaving the current courseload requirements in place.

## State Budget Highlights

In addition to the increase in per-student base aid, the 2017-2018 State Budget includes a number of key policies that impact CUNY and its students.

- **Excelsior Scholarship Program.** The 2017-2018 State Budget includes the highly-publicized Excelsior Scholarship Program, which will extend free in-state tuition at CUNY and SUNY four-year colleges to students whose gross family income falls below \$100,000 annually for the 2017-2018 academic year. By the 2019-2020 academic year, scholarship eligibility will expand to include students whose gross family income falls below \$125,000.

However, the Scholarship includes a series of strict requirements. Beyond the income guidelines, eligible students already enrolled in public colleges must have completed at least 30 course credits per year since beginning their studies, with a minimum of 12 credits per semester. Students who receive the scholarship must complete that same number of course credits each year and graduate within four years. Further, recipients must commit to remaining in New York State for at least as many years post-graduation as they received scholarship funding. In the event that a recipient moves out of state before fulfilling this requirement, the grant converts to a loan. Finally, the Excelsior Scholarship is a “last-dollar” scholarship, covering the difference between any previously-received grants and remaining tuition costs. It cannot be applied to living, transportation, or supply and textbook costs, despite the fact that these frequently present a larger burden to students than the cost of tuition.

At CUNY, 71 percent of community college students report gross family incomes below \$30,000 annually.<sup>1</sup> Consequently, this body of students will have already been eligible for federal Pell and State Tuition Assistance Program (TAP) awards. When combined, these grants already cover the full cost of tuition for up to four years; the Excelsior Scholarship will offer no benefit to these students. While the University has yet to release estimates, a recent *New York Times* article posited that only between 3,000 and 5,000 of CUNY’s 245,000 students will ever receive Excelsior grants.<sup>2</sup>

- **Part-Time Scholarship Program.** The 2017-2018 State Budget introduces the Part-Time Scholarship Award Program to support students at CUNY and SUNY community colleges. Eligible students must complete between six and 12 credit hours and maintain at least a 2.0 grade point average to receive a maximum of \$1,500 per semester. The University has not yet released an estimated number of eligible

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<sup>1</sup> *2016 Student Experience Survey: A Survey of CUNY Undergraduate Students*, City University of New York (2016). Last accessed April 30, 2017: [http://www2.cuny.edu/wp-content/uploads/sites/4/page-assets/about/administration/offices/oira/institutional/surveys/2016\\_SES\\_Highlights\\_Updated\\_10112016.pdf](http://www2.cuny.edu/wp-content/uploads/sites/4/page-assets/about/administration/offices/oira/institutional/surveys/2016_SES_Highlights_Updated_10112016.pdf).

<sup>2</sup> David W. Chen, “New York’s Free Tuition Program Will Help Traditional, but Not Typical, Students,” *The New York Times*, April 11, 2017. Last accessed April 30, 2017: <https://www.nytimes.com/2017/04/11/nyregion/new-yorks-free-tuition-program-will-help-traditional-but-not-typical-students.html>.

students at its campuses. However, the CUNY Office of Institutional Research and Assessment reports total part-time enrollment of 39,394 students, as of Autumn 2015.<sup>3</sup>

- **Child Welfare Worker Scholarship and Loan Forgiveness Program.** The Fiscal 2017-2018 Enacted Budget also introduces a Child Welfare Worker Scholarship and Loan Forgiveness Program. Scholarships will be awarded on a competitive basis and open to current and prospective employees of voluntary nonprofit child welfare agencies. Awards may support both undergraduate and graduate studies and may total up to \$50,000 over a five-year period. Applicants must have graduated from a New York State college, already accrued student loan debt, and commit to working for a New York nonprofit child welfare organization for at least five years post-graduation.
- **CUNY in the Heights.** Included in the Fiscal 2017-2018 Enacted Budget is an annual outlay of \$200,000 to expand CUNY in the Heights, a continuing education program in the Bronx offered through Hostos Community College and now growing to include services from Borough of Manhattan Community College. However, the funding increase will not support the costs of both program expansions and requisite space additions.

## CUNY Capital Strategy and Plan

City University of New York capital assets include buildings, vehicles, and information technology infrastructure. Long-term capital spending goals for the agency are reflected in the Ten-Year Capital Strategy, and focus largely on reconstruction and maintenance efforts. Plans for projects funded in the capital budget are included in the Capital Commitment Plan, which align with the priorities set forth by the Ten-Year Capital Strategy.

### Ten-Year Capital Strategy

The City's Ten-Year Capital Strategy totals \$95.8 billion (all funds), an increase of \$6.2 billion, or 6.9 percent, from the Preliminary Ten-Year Capital Strategy total of \$89.6 billion. The City University of New York's Ten-Year Capital Strategy for Fiscal 2018-2027 totals approximately \$389.5 million, all of which are City funds, and its Capital Commitment Plan totals \$543.9 million. The majority of CUNY'S Ten-Year Capital Strategy funds repairs and maintenance for existing facilities, including addressing structural repairs, interior renovations, and improvements to handicapped accessibility. In addition, the agency's Ten-Year Capital Strategy funds technological investment upgrades and equipment purchases such as ensuring high-speed Internet connections are available at all CUNY campuses. Details regarding the University's Ten-Year Capital Strategy are provided on the following page.

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<sup>3</sup> Office of Institutional Research and Assessment, "Total Enrollment by Undergraduate and Graduate Level, Full-time/Part-time Attendance, and College, Fall 2015," City University of New York, April 2016. Last accessed April 30, 2017: [https://www.cuny.edu/iradatabook/rpts2\\_AY\\_current/ENRL\\_0001\\_UGGR\\_FTPT.rpt.pdf](https://www.cuny.edu/iradatabook/rpts2_AY_current/ENRL_0001_UGGR_FTPT.rpt.pdf).

CUNY Fiscal 2018-2027 Preliminary Ten-Year Capital Strategy											
<i>Dollars in Thousands</i>	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	Total
Misc. Reconstruction	\$126,716	\$59,519	\$23,807	\$23,327	\$22,022	\$23,394	\$23,506	\$23,622	\$24,354	\$25,109	\$375,376
Data Processing & Equip.	12,420	-	26	-	69	-	-	-	-	-	12,749
Energy Conservation	-	-	-	-	1,228	-	-	-	-	-	1,228
New School Construction	-	-	100	-	-	-	-	-	-	-	100
Security Systems	1	-	-	-	2	-	-	-	-	-	3
<b>Total</b>	<b>\$139,137</b>	<b>\$59,519</b>	<b>\$24,167</b>	<b>\$23,327</b>	<b>\$23,321</b>	<b>\$23,394</b>	<b>\$23,506</b>	<b>\$23,622</b>	<b>\$24,354</b>	<b>\$25,109</b>	<b>\$389,456</b>

Source: Office of Management and Budget (OMB) Executive Ten-Year Capital Strategy Fiscal Years 2018-2027

- **Miscellaneous Reconstruction.** The Ten-Year Capital Plan allocates \$375.4 million, or 96.4 percent of its total funds, to complete renovations and upgrades for the community colleges and associate programs around the City. Projects supported in this area include building renovations, façade restoration and replacement, and upgrades to ensure compliance with the Americans with Disabilities Act (ADA).
- **Data Processing and Equipment.** CUNY's Ten-Year Capital Strategy provides \$12.7 million for the technology needs of the agency. Projects in this area are currently supported through Fiscal 2022.
- **Energy Conservation.** The University's Ten-Year Capital Strategy reflects \$1.2 million for the design and installation of energy-saving measures across CUNY campuses, such as the installation of solar panels and green roofs.
- **New School Construction.** The Ten-Year Capital Plan includes \$100,000 to support the design and construction of new campus space. However, the Fiscal 2017-2020 Capital Commitment Plan includes \$28 million for New School Construction, including \$27.8 million in Fiscal 2017 for the Allied Science and Health Professions Building at Hostos Community College. Following past trends, this funding will likely roll into Fiscal 2018.
- **Security Systems.** CUNY's Ten-Year Capital Strategy includes \$3,000 to fund security system maintenance on community college campuses.

## Capital Commitment Plan

The Executive Capital Commitment Plan includes \$543.9 million in Fiscal 2017-2021 for the City University of New York. The University's Executive Capital Commitment Plan increased by \$30.8 million when compared to its Preliminary Plan, representing an increase of 5.7 percent. The increase represents funding added by the Administration and the City's borough presidents to support a variety of renovation projects, ranging in size from \$32,000 to support science facility upgrades at York College, to \$16.5 million for general maintenance support.

Since the Office of Management and Budget (OMB) frontloads budgets for capital projects, which usually span multiple fiscal years, agencies often roll unspent capital funds into future fiscal years. For Fiscal 2017, the University anticipates committing only \$64 million, or 21.5 percent of its total capital plan for the year. While the City retains primary responsibility for expense budgets at the community colleges, it shares responsibility for capital projects with the State. Thus, any capital project that receives City funding qualifies for an equal match in State funds. However, because the City and State operate on different fiscal calendars; because the State requires any project to have all matching funds in-hand before releasing its own share of funding; and because any capital project eligible for State funding must be fully funded before getting underway, any capital project at a CUNY community college that receives City funding must wait



until enactment of the next New York State Budget to proceed. As a result, CUNY capital projects often experience longer and more frequent delays than capital projects in other City agencies.

<b>CUNY 2017-2021 Capital Commitment Plan</b>						
<i>Dollars in Thousands</i>						
	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>Total</b>
<b>Executive Plan</b>	\$297,782	\$139,137	\$59,519	\$24,167	\$23,327	\$543,932
<b>Preliminary Plan</b>	297,814	108,464	59,410	24,167	23,327	513,182
<b>Change</b>	(32)	30,673	109	0	0	30,750
<b>Percentage Change</b>	0%	28%	0%	0%	0%	6%

*Source: OMB Fiscal 2018 Executive Capital Commitment Plan*

For CUNY, the Strategy focuses almost entirely on maintenance efforts to keep facilities in a state of good repair, but does not include additional funds to account for inflation over time. Current ongoing and planned projects supported by the University's Capital Plan include the following.

- 199 Chambers Street Building (Borough of Manhattan Community College).** 199 Chambers Street requires a series of renovations, including an upgraded HVAC system, repairs to the façade and pedestrian walkways, and improvements to bathrooms to meet ADA requirements. The first phase of renovations to all student bathrooms is currently underway, at a cost of \$6.3 million. Overall, the building has \$100 million in active, funded capital projects in various stages of design and construction underway.
- Building Façade (LaGuardia Community College).** The façade of the 100-year-old Shenker Hall at LaGuardia Community College is in the midst of replacement, now rendered critical to maintaining the integrity of the building as a whole. Using an imitation terra cotta product that will be more durable than the building's previous materials, the budget is projected to cost \$124 million. The Executive Capital Plan provides \$1.5 million in added support for lab renovations in Fiscal 2018. The project is currently underway, with completion anticipated in one to two years.
- Cafeteria and Kitchen Facilities (Queensborough Community College).** An existing courtyard at the center of the Science Building will be enclosed with a transparent roof to offer an indoor cafeteria and open student space at Queensborough Community College. Phase 1 of this two-phase project was recently completed, providing students with usable open space. Phase 2, representing the addition of the new kitchens, is now in the design phase. The Executive Capital Commitment Plan includes an additional \$1.5 million in Fiscal 2018 to support installation. The project is anticipated to cost \$10 million, with \$3.1 million from the Council.
- Campus Maintenance Projects (Bronx Community College).** CUNY has completed Phase 3 of a six-phase campuswide maintenance project involving the installation of piping, a mechanical vault, and an ancillary electrical network and electric conduit banks at Bronx Community College. The Executive Capital Plan includes \$10.9 million of new money to support third-floor renovations and emergency generator and sub-cellar work at 500 Grand Concourse, as well as Phase 3 of fire alarm upgrade project. Expected to cost between \$150 and \$160 million in total, the collective maintenance effort is funded through Phase 4. Phases 5 and 6 are projected to cost \$40 million and \$25 million, respectively.

## Appendix 1: Fiscal 2018 Budget Actions since Fiscal 2017 Adoption

<i>Dollars in Thousands</i>	FY 2017			FY 2018		
	City	Non-City	Total	City	Non-City	Total
<b>CUNY Budget as of the Adopted 2017 Budget</b>	<b>\$741,869</b>	<b>\$313,088</b>	<b>\$1,054,957</b>	<b>\$738,481</b>	<b>\$311,718</b>	<b>\$1,050,199</b>
<b>New Needs - Prelim. 2018</b>						
Application Fee Waivers	\$150	\$0	\$150	\$150	\$0	\$150
John Jay/DOC Training Program	2,273	-	2,273	701	-	701
<b>Subtotal, New Needs</b>	<b>\$2,423</b>	<b>\$0</b>	<b>\$2,423</b>	<b>\$851</b>	<b>\$0</b>	<b>\$851</b>
<b>Other Adjustments - Prelim. 2018</b>						
Adult Literacy We Are New York DYCD Transfer	\$3,063	-	\$3,063	-	-	\$0
Collective Bargaining	60,707	-	60,707	55,335	-	55,335
CUNY College Success MOU FY17	-	1,000	1,000	-	-	-
CUNY COPE EDGE Intracity Transfer	-	6,581	6,581	-	-	-
CUNY Intracity Internship Programming	-	4,688	4,688	-	-	-
CUNY Mental Health Corps Funding	-	17,328	17,328	-	-	-
CUNY Next Steps II Program	-	2,000	2,000	-	-	-
CUNY Workforce Programs	-	3,377	3,377	-	-	-
CUNY/MOIA Intracity Transfer	-	6,548	6,548	-	-	-
DOE Application Fee Waivers	1,000	-	1,000	1,000	-	1,000
Efficiency Savings - Business Process Redesign	-	-	-	(2,100)	-	(2,100)
Efficiency Savings - Facilities Management	-	-	-	(1,000)	-	(1,000)
Energy Management Training	-	2,697	2,697	-	-	-
FY17 CUNY Work Force Mod.	-	9,965	9,965	-	-	-
HRO Housing Recovery Program	-	1,046	1,046	-	-	-
Intracity Funding for CUNY Veterans	-	2,920	2,920	-	-	-
John Jay Cadet Program (DOC Transfer)	792	-	792	2,080	-	2,080
Miscellaneous City and Non-City Funding	309	14,050	14,359	-	242	242
Miscellaneous Intracity Training Offerings	-	2,613	2,613	-	-	-
Peer Mentoring Adjustment	(270)	-	(270)	-	-	-
<b>Subtotal, Other Adjustments</b>	<b>\$65,601</b>	<b>\$74,813</b>	<b>\$140,414</b>	<b>\$55,315</b>	<b>\$242</b>	<b>\$55,557</b>
<b>TOTAL, All Changes - Prelim. 2018</b>	<b>\$68,024</b>	<b>\$74,813</b>	<b>\$142,837</b>	<b>\$56,166</b>	<b>\$242</b>	<b>\$56,408</b>
<b>CUNY Budget as of the Fiscal 2018 Preliminary Plan</b>	<b>\$809,894</b>	<b>\$387,898</b>	<b>\$1,197,792</b>	<b>\$794,646</b>	<b>\$311,960</b>	<b>\$1,106,606</b>
<b>New Needs - Prelim. 2018</b>						
Pathways to Higher Education	\$0	\$0	\$0	\$1,199	\$0	\$1,199
Peer Navigator Certificate Program	-	-	-	751	-	751
<b>Subtotal, New Needs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,950</b>	<b>\$0</b>	<b>\$1,950</b>
<b>Other Adjustments - Exec. 2018</b>						
CEO Funding Adjustments for Students	\$335	\$0	335	\$3,472	\$0	3,472
CUNY in the Heights	-	-	-	-	200	200
CUNY OSCE	-	1,000	1,000	-	-	-
Intracity Transfers for CUNY Interns	-	418	418	1,071	-	1,071
HRO Reallocation	-	-	-	-	738	738
Miscellaneous City and Non-City Funds	191	3,067	3,258	2,109	-	2,109
State Funds to Reflect 17-18 Enacted Budget	-	-	-	-	10,960	10,960
<b>Subtotal, Other Adjustments</b>	<b>\$526</b>	<b>\$4,485</b>	<b>\$5,011</b>	<b>\$6,652</b>	<b>\$11,898</b>	<b>\$18,550</b>
<b>TOTAL, All Changes - Exec. 2018</b>	<b>\$526</b>	<b>\$4,485</b>	<b>\$5,011</b>	<b>\$8,602</b>	<b>\$11,898</b>	<b>\$20,500</b>
<b>CUNY Budget as of the Fiscal 2018 Executive Plan</b>	<b>\$810,419</b>	<b>\$392,695</b>	<b>\$1,203,116</b>	<b>\$803,247</b>	<b>\$323,858</b>	<b>\$1,127,104</b>