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Report to the Committees on Finance and Higher Education
on the Fiscal Year 2016 Executive Budget for the

City University of New York

May 29, 2015

Executive Budget Summary

- **Expense Budget:** The City University of New York (CUNY, or University) budget for Fiscal 2016 totals $966.2 million, $22.1 million more than the Fiscal 2015 Adopted Budget of $944.1 million.
- **Headcount:** The Executive Budget supports a workforce of 6,212 positions (1,148 positions more than the Fiscal 2015 Adopted Budget). Much of the increase reflects a technical adjustment that aligned the University's budgeted headcount with its actual staffing.
    - 4,357 pedagogical positions, an increase of 1,018 positions or 30.5 percent
    - 1,855 non-pedagogical positions, an increase of 130 positions or 7.5 percent
- **Executive Budget Changes:**
    - $8.2 million in new needs for items including CUNY Prep, an expansion of the CUNY Start math program, College Persistence and MetroCards for all Guttman Community College students;
    - $6.7 million in Intra-City funds from the Department of Information Technology and Communications (DoITT) to open to Feinstein Graduate School of Film at Brooklyn College; and
    - Recognition of $358,000 in State aid for childcare.
- **Ten-Year Capital Strategy:** The Department's Ten-Year Capital Strategy for Fiscal 2016-2025 totals approximately $405.7 million. The majority of funds, $383.1 million, are dedicated to miscellaneous reconstruction projects.
- **Capital Budget**: The Fiscal 2016 Capital Commitment Plan includes $456 million in Fiscal 2015-2019 for CUNY: $559.7 million for Capacity Replacement, $488.6 million for building systems and infrastructure, $100.2 million for equipment, and $104.5 million for support space.

CUNY Overview

This report outlines the Fiscal 2016 Executive Budget for the City University of New York (CUNY). Its first section presents an overview of the University's budget and changes made over the course of Fiscal 2015, followed by a review of the significant budget actions introduced in the Fiscal 2016 Executive Budget. The report then reviews major issues related to the University's budget before concluding with an analysis of its Ten-Year Capital Strategy and highlights of the Capital Commitment Plan for the Fiscal 2016 Executive Budget. Appendices 1 and 2 break down the changes made to the Fiscal 2015 and Fiscal 2016 Budgets since Adoption of the Fiscal 2015 Budget. For additional information on CUNY's budget and programs, please refer to the Fiscal 2016 Preliminary Budget Report for the City University of New York at: www.council.nyc.gov/html/budget/2016/Pre/cuny.pdf.

CUNY Financial Summary

	2013	2014	2015	Executive Plan		*Difference
Dollars in Thousands	Actual	Actual	Adopted	2015	2016	2015 - 2016
Spending						
Personal Services	$622,062	$645,567	$685,591	$658,245	$699,725	$14,134
Other Than Personal Services	216,648	246,290	258,540	328,835	266,516	7,976
TOTAL	**$838,374**	**$891,857**	**$944,131**	**$987,080**	**$966,241**	**$22,110**
Budget by Program Area						
Community Colleges	$822,353	$875,097	$893,072	$936,021	$915,060	$21,988
Hunter Campus Schools	16,021	16,760	16,059	16,059	16,181	122
Senior Colleges	35,000	35,000	35,000	35,000	35,000	0
TOTAL	**$838,374**	**$891,857**	**$944,131**	**$987,080**	**$966,241**	**$22,110**
Funding						
City Funds	N/A	N/A	$654,718	$657,146	$675,548	$20,830
Other Categorical	N/A	N/A	14,041	14,214	3,185	(10,856)
State	N/A	N/A	259,746	261,746	271,068	11,322
Federal – Community Dev.	N/A	N/A	0	467	916	916
Federal - Other	N/A	N/A	0	649	0	0
Intra City	N/A	N/A	15,626	52,858	15,524	(102)
TOTAL	**$838,374**	**$891,857**	**$944,131**	**$987,080**	**$966,241**	**$22,110**
Budgeted Headcount						
Full-Time Salaried - Pedagogical	3,598	3,849	3,339	4,162	4,357	1,018
Full-Time Salaried - Non-Ped.	1,850	1,905	1,725	1,905	1,855	130
Full-Time Positions - Uniform	2	0	0	0	0	0
TOTAL	**5,450**	**5,754**	**5,064**	**6,067**	**6,212**	**1,148**

**The difference of Fiscal 2015 Adopted Budget compared to Fiscal 2016 Executive Budget.*

The City's Fiscal 2016 Executive Budget totals $78.3 billion, $3.3 billion more than the Fiscal 2015 Adopted Budget of $75 billion. City funds (City tax-levy and non-tax revenues) total $56.8 billion, compared to the Fiscal 2015 Adopted Budget amount of $54.8 billion. For CUNY, the Fiscal 2016 Executive Budget totals $966.2 million (including City and non-City funds). This represents approximately 1.2 percent of the City's total budget.

The City University of New York's Fiscal 2016 Executive Budget of $966.2 million is $22.1 million more than its Fiscal 2015 Adopted Budget of $944.1 million. This increase reflects growth in the Personal Services (PS) budget of $14.1 million and in the Other Than Personal Services (OTPS) budget of $8 million. The proposed budget is $43.1 million more than the University's Fiscal 2016 Preliminary Budget.

At the time of Adoption for Fiscal 2015, CUNY's projected Fiscal 2016 Budget of $912.6 million was $31.6 million less than the Fiscal 2015 Adopted Budget of $944.1 million. The University's projected headcount of 5,007 for Fiscal 2016 was also 57 positions lower than the Fiscal 2015 budgeted headcount of 5,064.

Since adoption of the Fiscal 2015 Budget, several initiatives have increased both the University's budget and headcount for Fiscal 2015 and Fiscal 2016. For Fiscal 2015, these include $2.7 million in new needs, $40.4 million in other adjustments and headcount changes of 823 pedagogical and 180 non-pedagogical positions. For Fiscal 2016, changes since adoption include $16.9 million in new needs, $36.7 million in other adjustments and headcount changes of 1,205 positions. Combined, the above actions reconcile CUNY to its current budget of $987.1 million for Fiscal 2015 and $966.2 million for Fiscal 2016. Budgeted headcount reconciles to 6,067 in Fiscal 2015 and 6,212 in Fiscal 2016, following an adjustment in the Fiscal 2016 Preliminary Budget that aligned the University's budgeted headcount with its actual headcount (See Appendix 2 for a list of all budget actions since adoption).

The University's Executive Budget for Fiscal 2016 shows a $53.7 million increase from Fiscal 2015 to 2016, but a $20 million decrease when compared to the current Fiscal 2015 budget. Changes introduced in the Executive Budget for Fiscal 2015 total $12.5 million, $803,000 in new needs and $11.7 million in other adjustments. For Fiscal 2016, changes total $43.1 million, $8.2 million in new needs and $34.9 million in other adjustments (See Appendix 1 for a list of all Executive budget changes).

Highlights

- **Community Colleges.** With the exception of $16.2 million for Hunter Campus Schools and $35 million for associate programs at senior colleges, the entirety of CUNY's expense budget supports the City's seven community colleges, with 38 percent or $699.7 million supporting personal services. The $14.1 million increase in support for personal services between the Fiscal 2015 Adopted Budget and the Fiscal 2016 Executive Budget support the right-sizing of CUNY's headcount earlier in the fiscal year, primarily with funds acquired through CUNY's Fiscal 2016 tuition increase (discussed on the following page).
- **Decrease in Other Categorical Funds.** The Fiscal 2016 Executive Budget shows a $10.9 million difference in Other Categorical funds, from $14.2 million in the current Fiscal 2015 Budget to $3.2 million in Fiscal 2016. This difference is a result of the end of New York State's Educational Opportunity Centers, a five-year program currently scheduled to end in Fiscal 2016. To date, CUNY has heard no further word from the State with regard to any plans to continue the program beyond Fiscal 2016; however, the University would prefer to continue the program, if possible.
- **Increased State Aid.** With the adoption of the New York State 2015-2016 Budget, the University sees an increase of $11.3 million in support. Increased State investments shown in the Fiscal 2016 Executive Budget include the restoration and expansion of State aid for campus child care centers, as well as further expansion of CUNY's Accelerated Studies in

Associates Programs (ASAP). In addition, these funds will support the integration of CUNY's career services with those of the New York State Department of Labor and the City's Community Schools, augmenting existing on-campus career and academic development supports with social services.

New in the Executive Budget

The Department's Fiscal 2016 Executive Budget introduces several significant new initiatives intended to expand the University's support for current and aspiring community college students.

- **Tuition Increase.** Reflecting the final year of the State's legislated five-year annual tuition increase plan for State University of New York (SUNY) and CUNY community and senior colleges, the Fiscal 2016 Executive Budget recognizes $24.2 million from a tuition increase scheduled for the seven community colleges. For the 2015-2016 school year, the annual in-state tuition rate for CUNY community colleges will increase by $300, from $4,500 to $4,800.
- **CUNY Start Math Expansion.** CUNY Start, a college transition program offered at all seven community colleges, Medgar Evers College and the College of Staten Island, allows incoming students struggling in math, reading and writing to take remedial courses at heavily reduced costs. With fees of $75 per course, students can pay for CUNY Start courses out of pocket, rather than utilizing semester-limited State and federal grant money and risking an inability to pay for required courses later. A $1.5 million addition of funds will allow the University to offer math courses to an additional 1,000 students.
- **Fatherhood Academy Expansion.** Building on the success of LaGuardia Community College's Fatherhood Academy, a personal and professional development program for young fathers, the University will use an additional $1 million to expand the program to two more CUNY community colleges. New program sites will be determined leading into the coming school year.
- **College Persistence.** The addition of $1.1 million to CUNY's Fiscal 2016 Executive Budget will support academic and financial advising services, as well as targeted intervention, for incoming students matriculating from City Department of Education (DOE) schools to improve long-term student retention across CUNY campuses.
- **MetroCards at Guttman Community College.** First opened in 2012, Guttman Community College is largely modeled after ASAP, providing additional advisory and academic support to students who might otherwise be underserved in more traditional higher education settings. Paid MetroCards have been a primary component of ASAP on other CUNY campuses, making regular class attendance more affordable for financially struggling students. The Fiscal 2016 Executive Budget includes an allocation of $476,000 for Fiscal 2015 and $1.02 million for Fiscal 2016 to give paid MetroCards to 900 eligible students. This number will grow to serve 1,700 students by Fiscal 2019.

  Unlike MetroCards for DOE students, cards for Guttman students will have no restrictions on hours or days of use. As a result, CUNY will pay the full standard rate of $116 per month for each unlimited-use MetroCard distributed to its students.
- **Preliminary Budget Response.** In its Response to the Fiscal 2016 Preliminary Budget, the City Council called on the Administration to baseline support for CUNY Prep and Merit-

Based Scholarships. Only CUNY Prep was addressed in the Executive Budget. For Fiscal 2015, the City Council funded $11.1 million in scholarships for incoming first-time first-year students matriculating from DOE schools. To continue the scholarship in Fiscal 2016, CUNY will need $17 million to offer $800 annual scholarships to qualifying first- and second-year students.

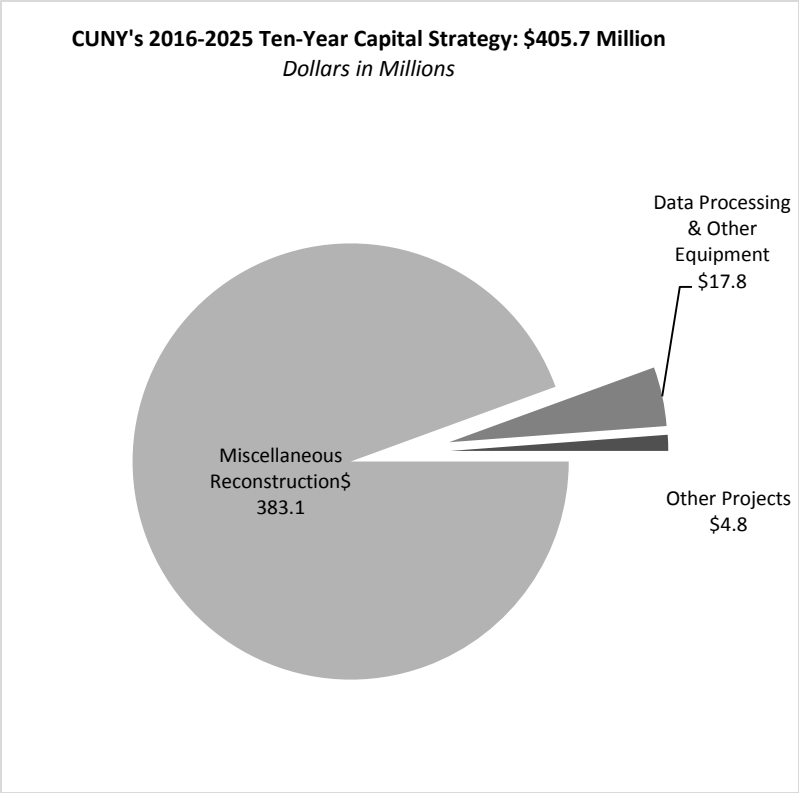
- **CUNY Prep.** In response to the City Council's Preliminary Budget Response, the Administration has baselined the $2.7 million in operating costs for CUNY Prep, a Bronx-based alternative high school and college preparatory program. For the 2015-2016 school year, the school will serve an estimated 320 students.

CUNY Capital Program

Ten-Year Capital Strategy

The Ten-Year Capital Strategy (the Strategy) is created every other year, as prescribed by the City's Charter, and represents the Administration's priorities for maintaining the City's core infrastructure, moving the City's infrastructure towards a state of good repair and meeting legal mandates. The Strategy is broken out into unique Ten-Year Plan Categories for each City agency, which describe the different types of work being accomplished. The Strategy also plays a key role in establishing the planned capital commitments for the City's four-year Executive Capital Commitment Plan, which is a subset of this long-term strategic document.

The Ten-Year Capital Strategy released by the Mayor on May 7, 2015 totals $83.8 billion, showing an increase of $16.1 billion, or 23.8 percent, from the Preliminary Ten-Year Capital Strategy total of $67.7 billion. The City University of New York's Ten-Year Capital Strategy for Fiscal 2016-2025 totals approximately $405.7 million. Of this, the vast majority, or $383.1 million, is dedicated to Miscellaneous Reconstruction Projects on both community and senior college campuses.



New to the Ten-Year Capital Strategy since its preliminary release in February 2015 is a $20 million per year addition of State funding to support critical maintenance on community college campuses (under Miscellaneous Reconstruction), starting in Fiscal 2019.

CUNY's capital projects are divided into eight categories, as illustrated below and summarized in the graph above. Each of these categories and their budgets are discussed below.

CUNY's Ten-Year Capital Strategy

Dollars in Thousands	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	Total
Data Processing, Equipment	9,272	8,389	92	-	-	-	69	-	-	-	$17,822
Energy Conservation Projects	-	1,597	-	-	-	-	1,228	-	-	-	$2,825
Athletic Fields, Gymnasiums	1,620	-	-	-	-	-	-	-	-	-	$1,620
Federal, State, Local Mandates	200	-	-	-	-	-	-	-	-	-	$200
Electrical, Mechanical, HVAC	155	-	-	-	-	-	-	-	-	-	$155
New School Construction	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous Reconstruction	51,702	72,029	49,869	70,355	23,265	23,327	22,022	23,394	23,506	23,622	383,091
Security Systems	-	-	-	-	-	-	2	-	-	-	2
Total	**$62,949**	**$82,015**	**$49,961**	**$70,355**	**$23,265**	**$23,327**	**$23,321**	**$23,394**	**$23,506**	**$23,622**	**$405,715**

Source: Office of Management and Budget Executive Ten-Year Capital Strategy Fiscal 2016-2025

Miscellaneous Reconstruction: The Ten-Year Capital Strategy provides $383.1 million for miscellaneous reconstruction projects. Of this amount, $284.9 million is dedicated to the replacement or rehabilitation of roofs, windows, elevators and interior or exterior renovations, while $98.2 million supports the expansion of academic space. Projects funded under this category include the renovation of unoccupied floors at LaGuardia Community College to reduce overcrowding, as well as to provide temporary space for Hunter College nursing students. This total also includes an initial funding commitment for Hostos Community College's Allied Science Building. While no projects have been cut from the University's capital plans, it should be noted that $35 million of projects previously classified under New School Construction have been collapsed into Miscellaneous Reconstruction.

Data Processing and Other Equipment: The Ten-Year Capital Strategy provides $17.8 million for the replacement and addition of computer, laboratory and other technical equipment, as well as any construction or improvements required to accommodate these items. Nearly $11 million of projects in this area were originally slated to occur in Fiscal 2015 and have since been pushed into Fiscal 2016 and in the outyears.

Energy Conservation: An additional $2.8 million from the Ten-Year Capital Strategy will support projects that reduce energy consumption by replacing old devices with newer, more energy-efficient products. While the $1.6 million currently scheduled for Fiscal 2017 will go toward general University-wide improvements, the $1.2 million allocation slated for Fiscal 2022 will support an upgrade to Medgar Evers Community College's interior lighting system.

Athletic Fields, Gymnasiums and Other Equipment: Upgrades to athletic space and equipment will be supported with $1.6 million in the Ten-Year Capital Strategy. With the exception of $40,000 to support upgrades tied to CUNY in the Heights, these funds will support gymnasium construction.

Electrical, Mechanical and HVAC System Upgrading: The Ten-Year Capital Strategy supports $155,000 to upgrade the HVAC system in CUNY's main administrative building in Fiscal 2016.

Federal, State and Local Mandates: Mandates regarding compliance with handicap access laws, the removal of health and building safety hazards, and fire alarm upgrades are covered with $200,000 of funding in the Strategy.

Security Systems: While $779,000 of security system upgrades are currently included in the Fiscal 2015 budget, the Ten-Year Capital Strategy only includes $2,000 in Fiscal 2022 in connection with security for library workstations.

Capital Commitment Plan

The Fiscal 2016 Executive Budget Capital Commitment Plan includes $456 million in Fiscal 2015-2019 for the City University of New York (including City and Non-City funds), out of the City's total Executive Plan of $57.4 billion. CUNY's Executive Commitment Plan for Fiscal 2015-2019 is 10.5 percent higher than the $412.5 million scheduled in the Preliminary Commitment Plan, an increase of $43.5 million.

The majority of capital projects span multiple fiscal years; under these circumstances, it is common practice for an agency to roll unspent capital funds into later fiscal years. This explains why, therefore, CUNY's Fiscal 2015 Capital Commitment falls by $123 million in the Fiscal 2016 Executive Budget, whereas amounts committed to each of the outyears through Fiscal 2019 show an increase. The overall increase of the Fiscal 2015-2019 Capital Plan is reflected in the following chart.

CUNY 2015-2019 Capital Commitment Plan

Dollars in Thousands	2015	2016	2017	2018	2019	Total
Preliminary Plan	$313,765	$56,601	$32,413	$6,520	$3,205	**$412,504**
Executive Plan	190,752	62,949	82,015	49,961	70,355	**456,032**
Change	(123,013)	6,348	49,602	43,441	67,150	**43,528**
Percentage Change	(39%)	11%	153%	666%	2095%	**11%**

Source: OMB Fiscal 2016 Executive Capital Commitment Plan

As with the Fiscal 2016-2025 Ten-Year Capital Strategy, the vast majority of funds in the Five-Year Capital Commitment Plan are dedicated to Miscellaneous Reconstruction projects, at a total of $354.5 million. A total of $45.6 million is dedicated to Data Processing and Other Equipment between Fiscal 2015-2018, and $28 million supports projects categorized under New School Construction, while the remaining $28 million goes toward Athletic Field and Gymnasium upgrades; Energy Conservation efforts; Electrical, Mechanical and HVAC upgrades; Federal, State and Local Mandates; and Security Systems.

Executive Budget Highlights

The Fiscal 2016 Executive Budget reflects an increase of $70 million to support programmatic initiatives and critical maintenance. New projects include the following:

Critical Maintenance at Community Colleges. As previously described in the Ten-Year Capital Strategy, the Executive Budget includes a $20 million annual addition to support critical maintenance projects on CUNY's community college campuses. These additions begin in Fiscal 2019 and continue into the outyears.

Upgrades at LaGuardia Community College. Of the $456 million currently committed to the Five-Year Capital Plan, $41 million will support programmatic and infrastructure upgrades in the Center 3 Building, eventually replacing existing rental space.

Among projects outlined in the Fiscal 2016 Preliminary Budget Report, all have continued on budget and on schedule except for the development of kitchen and cafeteria facilities at Queensborough Community College and general maintenance projects at Kingsborough Community College, which have shifted from Fiscal 2015 to the outyears.

Appendix 1: CUNY Fiscal 2016 Executive Budget Actions

	Fiscal 2015			Fiscal 2016		
Dollars in Thousands	**City**	**Non-City**	**Total**	**City**	**Non-City**	**Total**
CUNY Budget as of Fiscal 2016 Preliminary Plan	**$657,128**	**$317,620**	**$974,749**	**$642,662**	**$280,455**	**$923,118**
New Needs						
CUNY Prep	$0	$0	$0	$2,700	$0	$2,700
APPLE Corps - John Jay	142	0	142	1,689	0	1,689
CUNY Start Math Expansion	0	0	0	1,500	0	1,500
College Persistence	0	0	0	1,112	0	1,112
Guttman Community College MetroCards	476	0	476	1,020	0	1,020
Guttman Community College Rent	185	0	185	185	0	185
Subtotal New Needs	**$803**	**$0**	**$803**	**$8,206**	**$0**	**$8,206**
Other Adjustments						
Tuition Revenue Adjustment	$0	$0	$0	$24,200	$0	$24,200
Feinstein Grad. School of Film - Brooklyn College	0	6,722	6,722	0	0	0
State Operating Aid	0	0	0	0	6,227	6,227
Intra-City Work Study with DoITT (311 Call Center)	0	3,068	3,068	0	0	0
CEO-YMI Funding Adjustments and Reallocations	0	0	0	3,566	0	3,566
Combined Energy Savings	0	0	0	(2,188)	0	(2,188)
Community Schools	0	0	0	0	1,000	1,000
Fatherhood Academy Expansion	0	0	0	1,000	0	1,000
Combined Labor Savings - BCC, HCC, KCC, QCC	0	0	0	(992)	0	(992)
Miscellaneous Technical Adjustments	18	950	968	0	187	187
Miscellaneous Labor, Consulting and Training	0	925	925	0	0	0
HRA Federal Housing Recovery Program	0	467	467	0	916	916
Additional Energy Savings	(854)	0	(854)	(706)	0	(706)
State ASAP Support	0	0	0	0	800	800
Job Center	0	0	0	0	750	750
BMCC Efficiencies	0	0	0	(615)	0	(615)
Child Care Restoration and Addition	0	0	0	0	358	358
One City Mayoral Initiative Adjustments	186	0	186	414	0	414
Intra-City Student Internships	0	180	180	0	0	0
Subtotal Other Adjustments	**($650)**	**$12,312**	**$11,662**	**$24,679**	**$10,238**	**$34,917**
TOTAL All Changes	**$153**	**$12,312**	**$12,465**	**$32,885**	**$10,238**	**$43,123**
CUNY Budget as of the Fiscal 2016 Executive Plan	**$657,281**	**$329,932**	**$987,214**	**$675,547**	**$290,693**	**$966,241**

Appendix 2: CUNY Budget Actions since Fiscal 2015 Adoption

	Fiscal 2015			Fiscal 2016		
Dollars in Thousands	**City**	**Non-City**	**Total**	**City**	**Non-City**	**Total**
CUNY Budget as of the Fiscal 2015 Adopted Plan	**$654,718**	**$289,413**	**$944,131**	**$634,464**	**$278,114**	**$912,578**
New Needs						
Fringe	$0	$0	$0	$7,041	$0	$7,041
CUNY Prep	0	0	0	2,700	0	2,700
APPLE Corps – John Jay	142	0	142	1,689	0	1,689
CUNY Start Math Expansion	0	0	0	1,500	0	1,500
College Persistence	0	0	0	1,112	0	1,112
Fatherhood Academy	1,074	0	1,074	1,074	0	1,074
Guttman Community College MetroCards	476	0	476	1,020	0	1,020
Guttman & LaGuardia Community College Rent	464	0	464	464	0	464
Solar Cities	319	0	319	325	0	325
McKinsey Program	187	0	187	0	0	0
Subtotal New Needs	**$2,662**	**$0**	**$2,662**	**$16,925**	**$0**	**$16,925**
Other Adjustments						
Combined Intra-City Adjustments	$0	$25,383	$25,383	$0	($4)	($4)
Tuition Revenue Adjustment	0	0	0	24,200	0	24,200
State Operating Aid	0	2,000	2,000	0	8,227	8,227
Feinstein Grad. School of Film - Brooklyn College	0	6,722	6,722	0	0	0
CEO-YMI Funding Adjustments and Reallocations	0	0	0	3,566	0	3,566
Intra-City Work Study, Internships & Job Center	0	3,248	3,248	0	750	750
Combined Energy Savings	0	0	0	(2,188)	0	(2,188)
Miscellaneous Labor, Consulting, Training	(305)	1,725	1,420	(347)	346	(1)
Fatherhood Academy Expansion	0	0	0	1,000	0	1,000
Community Schools	0	0	0	0	1,000	1,000
Create New Technology Incubators	1,000	0	1,000	0	0	0
Combined Labor Savings - BCC, HCC, KCC, QCC	0	0	0	(992)	0	(992)
Miscellaneous Technical Adjustments	(126)	950	824	(175)	187	12
Federal Awards (HRA and Solar Energy)	0	489	489	0	916	916
Additional Energy Savings	(854)	0	(854)	(706)	0	(706)
State ASAP Support	0	0	0	0	800	800
BMCC Efficiencies	0	0	0	(615)	0	(615)
One City Mayoral Initiative Adjustments	186	0	186	414	0	414
Child Care Restoration and Addition	0	0	0	0	358	358
Subtotal Other Adjustments	**($99)**	**$40,517**	**$40,418**	**$24,157**	**$12,580**	**$36,737**
TOTAL All Changes	**$2,563**	**$40,517**	**$43,080**	**$41,082**	**$12,580**	**$53,662**
CUNY Budget as of the Fiscal 2016 Executive Plan	**$657,281**	**$329,932**	**$987,214**	**$675,547**	**$290,693**	**$966,241**