

THE COUNCIL OF THE CITY OF NEW YORK

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Chair, Higher Education Committee



Report to the Committees on Finance and Higher Education
on the Fiscal 2022 Executive Budget for the

City University of New York

May 21, 2021

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City University of New York Overview

This report presents a review of the City University of New York's (CUNY or University) Fiscal 2022 Executive Budget. It includes a summary of the changes introduced in the Executive Financial Plan. Topics covered include highlights from the State's Enacted Budget, budget issues of concern for CUNY and changes in CUNY's Capital Plan and the Ten-Year Capital Strategy. For additional information on CUNY's budget, please refer to the Fiscal 2022 Preliminary Budget Report for the CUNY at: <https://council.nyc.gov/budget/wp-content/uploads/sites/54/2021/03/042-CUNY-1.pdf>

CUNY's Fiscal 2022 Executive Budget totals \$1.19 billion, or one percent of the City's total budget of \$98.6 billion. The University's Fiscal 2022 Executive Budget includes \$7.8 million in new needs and \$16.3 million in other adjustments introduced in the Executive Financial Plan. The Plan did not propose any savings for CUNY and did not allocate any federal stimulus revenue to CUNY.

The Fiscal 2022 Executive Budget is \$18.8 million less than the Fiscal 2021 Adopted Budget. The personal services (PS) budget is \$6 million less and the other than personal service (OTPS) budget is reduced by \$12.8 million. This overall decrease is due to cuts to CUNY's budget totaling \$77.3 million proposed in the Fiscal 2020 November Plan and Fiscal 2022 Preliminary Budget. The year over year drop is also due to the Council discretionary funding totaling \$28.6 million and programmatic additions totaling \$36 million included in the Fiscal 2021 budget for one year only. The decreases are partially offset by the net increase of \$24.2 million from new needs and other adjustments.

CUNY's Fiscal 2022 Executive Budget includes 6,212 budgeted positions, including pedagogical and non-pedagogical staff, which holds steady from the Fiscal 2022 Preliminary Budget. The Preliminary Financial Plan introduced hiring and attrition savings that eliminated 175 positions. Below is a presentation of CUNY's budget since Fiscal 2019 by spending type, program area, funding and headcount. The difference compares CUNY's Fiscal 2022 Executive Budget to its Fiscal 2021 Adopted Budget.

CUNY Financial Summary						
<i>Dollars in Thousands</i>						
	2019	2020	2021	Executive Plan		*Difference
	Actual	Actual	Adopted	2021	2022	2021-2022
Spending						
Personal Services	\$837,634	\$863,111	\$881,121	\$822,266	\$875,096	(\$6,025)
Other Than Personal Services	414,463	391,999	331,919	461,112	319,091	(12,828)
TOTAL	\$1,252,097	\$1,255,110	\$1,213,040	\$1,283,378	\$1,194,187	(\$18,853)
Budget by Program Area						
Community Colleges	\$1,230,276	\$1,232,836	\$1,158,523	\$1,228,722	\$1,139,300	(\$19,223)
Hunter Campus Schools	21,820	22,273	19,516	19,656	19,887	371
Senior Colleges	0	0	35,000	35,000	35,000	0
TOTAL	\$1,252,097	\$1,255,110	\$1,213,040	\$1,283,378	\$1,194,187	(\$18,853)
Funding						
City Funds			\$898,405	\$845,126	\$872,227	(\$26,178)
Other Categorical			14,077	14,077	14,077	0
State			283,074	283,074	283,074	0
Federal -Community Dev.			0	93	0	0
Federal -Other			0	39,343	0	0
Intra City			17,484	101,665	24,810	7,326
TOTAL	\$1,252,097	\$1,255,110	\$1,213,040	\$1,283,378	\$1,194,187	(\$18,853)
Budgeted Headcount						
Full-Time Positions – Non-Ped.	1,834	1,743	1,946	1,947	1,771	(176)
Full-Time Positions – Pedagogical	4,599	4,545	4,441	4,441	4,441	0
TOTAL	6,433	6,288	6,387	6,388	6,212	(176)

*The difference of Fiscal 2021 Adopted Budget compared to Fiscal 2022 Executive Budget.

Changes by Funding Source

The following summarizes key funding changes by program area and source when comparing CUNY's Fiscal 2022 Executive Budget to its Fiscal 2021 Adopted Budget.

- **City tax-levy (CTL).** The Fiscal 2022 Executive Budget increases CUNY's CTL revenue by \$12.9 million to a total of \$872.2 million in Fiscal 2022. This change reflects a net decline of \$26.2 million in CTL funding since CUNY's Fiscal 2021 Adopted Budget. This net decline of \$26.2 million, or three percent since the adopted total of \$898.4 million in CTL is attributed to one-time funding added by the Administration totaling \$36 million and Council discretionary funding totaling \$28.6 million not included in the Executive Plan.
- **Intra-City Funding.** The Fiscal 2022 Executive Budget reflects an increase in intra-city funding totaling \$7.3 million more than the adopted total of \$17.5 million. Intra-city funding levels typically increase over the course of a fiscal year as the University receives revenue tied to partnerships with other City agencies and private funders. The current Fiscal 2021 Budget includes \$101.7 million intra-city revenue reflecting the current year rise in intra-city transfers as is typical in CUNY's budget.
- **Federal Revenue.** The Fiscal 2022 Executive Budget does not include additional federal stimulus funding in CUNY's current operating budget. However, the University receives revenue outside of the City's budget, and is also the fiscal conduit for its student's direct federal aid, which is not revenue for the University's operating budget. On May 6th, 2021, CUNY started dispersing \$118 million from the second round of federal relief funds, from the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA), which provides direct grants averaging about \$750 per student to help meet educational and living expenses during the pandemic. CUNY expects to issue direct grants to 157,000 community and senior college students¹. The University also distributed \$118 million, between June 2, 2020 and April 9, 2021, in direct grants to 161,000² students under the Coronavirus Aid, Relief, and Economic Security (CARES) Act.

CRRSAA Act funds will also be available to CUNY totaling \$176.7 million for the community colleges. The proposal of how CUNY will spend these funds is set to be reviewed by CUNY's Board of Trustees (BOT) on June 1, 2021. CUNY remains unclear what funding the institution remains to receive from the American Rescue Plan Act of 2021 (ARPA). While the Mayor announced at the Fiscal 2022 Executive Budget briefing³, that CUNY is to receive a total of \$800 million in stimulus funding, it is unclear which specific grants Mayor de Blasio was referring to. Revenue losses are eligible uses of the CRRSAA stimulus funds. However, if stimulus funds are used to backfill City cuts, there will not be sufficient funding available for investment by CUNY. The committee on Higher Education needs to work further with CUNY to understand specifically how these stimulus funds are being proposed for investments and understand which of the remaining \$67 million in cut are priority for restoration or make sense as cuts since they were efficiencies.

¹ <https://www.cuny.edu/financial-aid/federal-and-state-grants/federal-grants/crrsaa-student-emergency-grant/>

² <https://www.cuny.edu/wp-content/uploads/sites/4/page-assets/financial-aid/federal-and-state-grants/federal-grants/cares-act-student-emergency-grant/CARES.disbursements-4.9.21.pdf>

³ Mayoral briefing on the Fiscal 2022 Executive Budget, on April 26, 2021

State Budget Highlights

The Fiscal 2022 State Enacted Budget restored proposed reductions imposed in Fiscal 2021 to the community colleges while holding CUNY harmless from the financial impact of enrollment declines experienced during Fiscal 2021. The State Budget lengthens financial aid award duration limits for those students who, because of the pandemic, were unable of maintaining satisfactory academic advancement due to illness, course closure, or other exceptional circumstances.

- The State Enacted Budget increases the full-time equivalent (FTE) student base aid by \$50 to \$2,997 per student, generating an additional \$4.2 million for CUNY. It also institutes a 98 percent funding floor to limit decreases related to enrollment declines. In Fiscal 2021 the community colleges' enrollment fell by 11,000 students, as reported by CUNY. This funding floor will sustain CUNY's State operational support, offsetting this financial impact of the enrollment decline. The resulting year over year change in base aid is an additional \$3.6 million.
- The Enacted Budget restored \$2.5 million for the ASAP program for Fiscal 2022, bringing the program's total projected budget to \$87.5 million. This restoration will return the program to its Fiscal 2020 funding level, and support 25,000 students throughout the year.
- The Enacted Budget restored \$902,000 for CUNY's child care centers in the community colleges and includes \$270,00 for CUNY's College Discovery (CD) model that provides low-income, first year students, who are City residents with academic and counseling supports and supplemental financial aid for books, transportation and student fees.
- The Enacted Budget increased the Tuition Assistance Program (TAP) awards by \$500 to \$5,665, which will provide an additional \$23.1 million for the senior colleges and reduce the University's TAP Gap liability by the same amount. The current in-State and full-time tuition at CUNY's senior colleges is \$6,930 and \$4,800 at the community colleges. Colleges with a large proportion of students who receive TAP generate less revenue from a tuition increase than colleges with higher income students. CUNY covers the difference between tuition and TAP awards and TAP grants have not kept pace with tuition increases at the senior colleges. The Enacted Budget does not extend the predictable tuition policy for CUNY and SUNY and freezes senior college tuition rates for three years.

New in the Executive Budget

The Executive Financial Plan introduces new needs of just under \$5 million in Fiscal 2021 and \$7.8 million in Fiscal 2022. Other adjustments lower spending by \$42.4 million in Fiscal 2021 and an increase of \$16.3 million in Fiscal 2022. The following table displays the Executive Financial Plan changes for Fiscal 2021 and Fiscal 2022 by type and funding source. See Appendix A for a complete list of all changes reflected in CUNY's Fiscal 2021 and 2022 budgets since adoption of the Fiscal 2021 Budget. Significant changes re discussed following the table.

<i>Dollars in Thousands</i>	FY21			FY22		
	City	Non-City	Total	City	Non-City	Total
CUNY Budget as of the FY21 Adopted Budget	\$898,405	\$314,635	\$1,213,040	\$936,570	\$310,251	\$1,246,821
CUNY Budget as of the November 2020 Plan	\$898,565	\$410,003	\$1,308,568	\$908,620	\$310,682	\$1,219,302
CUNY Budget as of the FY22 Preliminary Budget	\$898,590	\$422,223	\$1,320,813	\$859,327	\$310,682	\$1,170,007
FY22 Executive Plan, New Needs						
Institute for State and Local Government (ISLG)	\$1,010	\$0	\$1,010	\$3,671	\$0	\$3,671
Leases	3,353	0	3,353	0	0	0
MEC Healthcare Pipeline	0	0	0	2,585	0	2,585
NNSC Contract for the Joint Force to End Gun Violence	596	0	596	1,324	0	1,324
People's Police Academy (PPA)	0	0	0	250	0	250
Subtotal, New Needs	\$4,959	\$0	\$4,959	\$7,830	\$0	\$7,830
FY22 Executive Plan, Other Adjustments						
CUNY - Brooklyn Public Library	\$0	\$1,000	\$1,000	\$0	\$11,279	\$11,279
CUNY Intra-City with MOIA	0	2,168	2,168	0	0	0
CUNY Training - Fed	0	944	944	0	0	0
Fund Antibias training balance	0	609	609	0	0	0
FY21 Workforce Institute	0	3,425	3,425	0	0	0
Heat, Light and Power	(2,276)	0	(2,276)	1,492	0	1,492
Hunter Campus	397	0	397	0	0	0
Intra-City CUNY FY21	0	2,827	2,827	0	0	0
OCSS Intra-City CUNY training	0	1,460	1,460	0	0	0
OEO Funding Adjustment	574	0	574	3,095	0	3,095
Tuition Revenue Adjustment	(56,548)	0	(56,548)	0	0	0
YMI Funding Adjustment	0	0	0	452	0	452
Technical Adjustments	(570)	0	(570)	32	0	32
Various Intra-City Transfers	0	3,596	3,596	0	0	0
Subtotal, Other Adjustments	(\$58,423)	\$16,029	(\$42,394)	\$5,071	\$11,279	\$16,350
TOTAL, All Changes	(\$53,464)	\$16,029	(\$37,435)	\$12,901	\$11,279	\$24,180
CUNY Budget as of the FY22 Executive Budget	\$845,125	\$438,252	\$1,283,377	\$872,226	\$321,961	\$1,194,187

New Needs. The Executive Plan introduces five new needs across Fiscal 2021 and Fiscal 2022 for a total of \$12.8 million. As part of the investments the City has been making in criminal justice reform, stemming from the State’s 2019-2020 Enacted Budget, CUNY’s contributing to advance alternative approaches to justice and safety through education, research and policy changes. CUNY has received funding for interdisciplinary partnerships within its schools and departments, to provide its findings to government agencies, community organizations, advocates and those directly affected by the criminal justice system.

- **Institute for State and Local Government (ISLG).** The Executive Budget includes funding to support a contract with the ISLG for the implementation of the police reform. The Financial Plan adds funding in each year of the Plan with varying amounts; \$1 million in Fiscal 2021, growing to \$3.7 million in Fiscal 2022, declining to \$2.9 million in Fiscal 2023 and further reducing to \$1.7 million in Fiscal 2024. CUNY has engaged ISLG to provide implementation assistance and evaluation support with several initiatives that comprise the police reform plan, with a particular focus on community engagement, some of which comprises the following:
 - Designing and implementing a performance measurement framework that assess the City’s progress towards achieving implementation across the reform plan’s action items
 - Creating a dashboard of key police reform metrics;
 - Evaluating the Active Bystandership for Law Enforcement (ABLE) program; and
 - Supporting NYPD, local Precinct Councils and other community stakeholders in the selection of new Commanding Officers across neighborhoods and evaluating this initiative.

CUNY ISLG will also be responsible ongoing engagement in strategy and coordination efforts, including participation in a Police Department (PD) reform implementation working group that will meet regularly.

- **The National Network for Safe Communities (NNSC) Contracts for the Joint Force to End Gun Violence.** The Executive Budget includes \$600,000 in Fiscal 2021 growing to \$1.3 million in Fiscal 2022, then decreasing to \$555,000 in Fiscal 2023. The Administration has engaged the NNSC at John Jay College of Criminal Justice to support the City's efforts to reduce violence. The central purpose of the project is to create a permanent problem-solving think tank focused on violence reduction. According to CUNY and the Office of Management and Budget (OMB), this think tank, the Joint Force to End Gun Violence will engage in a set of core activities, including:
 - Building the sharpest possible real-time insights into the problems undergirding community violence by convening a regular, routinized, and granular "inter-agency incident review" to do a near-real-time analysis of every shooting incident and homicide in the City, those involved, and underlying dynamics;
 - Creating a strategic inter-agency focus on identifying, understanding, and addressing the problems revealed by the shooting review and crafting customized and immediate solutions to each one;
 - Leveraging citywide resources to address and resolve each problem in ways that minimize the formal law enforcement footprint as much as possible; and
 - Generating clear, accountable processes to drive information gathering, problem diagnosis, intervention, and follow-up from all stakeholders.
- **People's Police Academy (PPA).** The Executive Budget baselines \$250,000 beginning in Fiscal 2022, for the People's Police Academy. The PPA was established with a one-time allocation of \$250,000 in Fiscal 2021. The PPA is a community-based research, training, education, direct service, and evaluation organization that is affiliated with the Dubois-Bunche Center for Public Policy at Medgar Evers College (MEC). The PPA employs a hyper-localized, community precinct strategy that is designed to ensure that all stakeholders within each of the City's 77 precincts are equally trained, informed and equipped to participate in the co-creation of public safety. The training cohorts are comprised of New York Police Department (NYPD) officers, Department of Corrections (DOC) staff, Department of Probation (DOP) employees and other public safety personnel. The cohort also includes school crossing guards, faith and civic leaders, youth and young adults, long-term community residents, MEC faculty, students, local merchants and service providers in both the public and private sectors.

These various groups will be brought together to work collectively on the creation, development, and implementation of public safety initiatives, projects and activities that will produce new participatory research, practical curricula, public policy and effective public safety practices.

A detailed report will be published in early Fiscal 2022 for the Mayor's Office and will become a public document used to ensure the continuous quality improvement of future practices, policy, training, and norms that transform public safety activities. This shift in the communities' understanding and more clearly defined role in public safety will directly contribute to its growth and enhance public safety and the overall quality of life.

- **Leases.** The Executive Budget includes \$3.4 million for existing lease scheduled adjustments that increased in Fiscal 2021, only, at the five campus locations noted in the table, right.
- **Medgar Evers College Healthcare Pipeline.** The Executive Budget includes baseline funding for Medgar Evers Healthcare Pipeline totaling \$2.6 million in Fiscal 2022, growing to \$2.7 million in the outyears. This funding will support three main objectives:

College Lease	FY21 Adjustment
BMCC	\$2,231,587
Guttman	243,746
Hostos	(8,317)
LaGuardia	484,386
CUNY Prep	401,266
TOTAL:	\$3,352,667

- Expand educational healthcare offerings in high-demand occupations;
- Establish and build career pipelines to match students with professional training experiences and healthcare employment opportunities in Central and South Brooklyn, which are federally-designed medically underserved and health professional shortage areas; and
- Launch multi-year subsidized apprenticeships, internships and clinical externship programs to enhance career readiness for allied health students.

The program is expected to enroll 350 students and serve another 1,050 students through pipeline/mentorships. The college will also add faculty positions for this program, with the exact number of positions still being determined.

Other Adjustments. The Fiscal 2022 Executive Plan has a net decrease of other adjustments in Fiscal 2021 of \$42.4 million and an increase in Fiscal 2022 of \$16.3 million. CUNY performs many services for other City agencies which are funded with Intra-city transfers. The budget typically recognizes the costs and Intra-city revenues on a one year basis. The Plan recognized \$27.3 million in Intra-city revenue from other agencies which is very typical and this revenue will grow over the course of the fiscal year. Significant adjustments made in the Executive Plan are detailed below.

- **Tuition Revenue Adjustment.** The Fiscal 2022 Executive Budget includes a tuition revenue adjustment across the community colleges in Fiscal 2021, decreasing revenue by a total of \$56.5 million and reducing CUNY’s Fiscal 2021 budget. According to CUNY, across six of the community colleges, enrollment is down from 60,287 students in the fall of 2020 to 43,915 students this spring. This is a reduction of 16,372 students, or 27 percent. The table, right, breaks-out the tuition revenue reduction for each of the community colleges.

Community College	FY21 Revenue Adjustment
Bronx CC	(\$7,742,255)
BMCC	(8,053,958)
Hostos CC	(3,189,225)
Kingsborough CC	(21,156,306)
Queensborough CC	(7,039,589)
LaGuardia CC	(9,366,275)
TOTAL:	(\$56,547,608)

Of this total revenue shortfall, \$42 million is directly attributed to the under enrollment of 16,372 community college students in Fiscal 2021, with the remainder rolled from the previous year’s revenue adjustment. There is no guarantee that enrollment will return to its pre-pandemic levels or higher to further mitigate revenue shortfalls in Fiscal 2022. The historical trend, as the City recovers from economic downturns, is that the University system’s enrollment increases as residents return to college in an effort to reinvent their career options, or if the job market is weak, the opportunity exists for continuing or first-time college experiences. The pandemic is unique as the dynamic of social distancing is a new factor included in the economic downswing.

However, the Governor recently announced⁴ it will require returning in-person CUNY students to be vaccinated, which may increase the return-rate. It is too soon to know exactly how the University will rebound in its enrollment figures over the next year or two.

- CUNY and the Brooklyn Public Library (BPL).** The Executive Budget includes an intra-city transfer of \$1 million in Fiscal 2021 and \$11.3 million in Fiscal 2022, from the BPL to CUNY. CUNY BPL is a new partnership between CUNY, the Brooklyn Public Library (BPL) and the Department of Citywide Administrative Services’ Division of Energy Management (DEM). CUNY BPL conducts applied research, develops data management and performance analysis tools which assist DEM and agency partners in planning and implementing energy efficiency and clean energy projects, and is central in training the City’s energy professionals. There are 19 interns included in this total budget of \$11.3 million in Fiscal 2022.
- CUNY Intra-city Mayor’s Office of Immigrant Affairs (MOIA).** The Executive Budget includes an intra-city transfer of approximately \$2.2 million in Fiscal 2021 for the Action NYC program from MOIA to CUNY. This program offers free, immigration legal services to immigrants residing or working in the City. For more details on this program please visit: <https://www1.nyc.gov/site/immigrants/help/legal-services/actionnyc.page>
- Workforce Institute.** The Executive Budget includes an intra-city transfer of \$3.4 million in Fiscal 2021 from the Department for Administrative Children’s Service (ACS) for the Workforce Institute which provides innovative learning and professional development to ACS employees. In Fiscal 2021 the Institute has trained 6,529 staff and expects to 6,700 by the end of the fiscal year. The program’s total budget is \$18.6 million in Fiscal 2021 and is entirely funded by ACS. This partnership is between the ACS Workforce Institute and CUNY School of Professional Studies and the Silberman School of Social Work collaboration.
- Office of Child Support Services (OCSS) Intra-city CUNY Training.** The Executive Budget includes an intra-city transfer of approximately \$1.5 million in Fiscal 2021 from the Human resources Administration (HRA) for training OCSS staff. The total budget in Fiscal 2021 is \$3.4 million. See the table below for the number of staff and the categories of training they are participating in.

Offering Type	Actual # of Participants through 4/2021	Projected # for FY21	Details
Asynchronous eLearning Courses	88	TBD	Expected to expand to OCSS to reach more participants
Technical and Skills-Based Courses	474	600	Participants are OCSS Internal staff across different business areas
Child Support Fundamentals Training	15	100	Participants are from CBOs and other outside agencies

- Office of Economic Opportunity (OEO) Funding Adjustment.** The Executive Budget included an intra-city transfer of \$573,000 in Fiscal 2021 and \$3.1 million from the OEO. See the table below for which initiatives within CUNY this funding is supporting.

⁴ Monday May 10, 2021 Governor Cuomo announced CUNY and SUNY schools will require students to have COVID-19 vaccine for in-person instruction this fall.

Program	FY21	FY22
ACE (Accelerate, Complete, and Engage)	\$0	\$1,885,810
Part-time Program	0	369,365
Behavioral Insights (EITC RAL)	80,000	0
Technical Assistance for NYC Opportunity Program Directors	0	180,000
CUNY Fellowship	0	64,674
Community Behavioral Health Academy	200,000	0
Service Navigation Pilot: No Wrong Door (ISLG)	293,750	595,000
TOTAL:	\$ 573,750	\$ 3,094,849

CUNY's Budget Issues

The Council's Response to Fiscal 2022 Preliminary Budget included two restoration recommendations for the Accelerated Study in Associate Programs (ASAP) and the Remediation programs in CUNY, neither of which were addressed in the Fiscal 2022 Executive Budget. Each is discussed below.

- ASAP.** The Fiscal 2022 Executive Budget does not include the \$10 million restoration to the ASAP program as called for by the Council in its Budget Response. However, CUNY has confirmed that this restoration will be included in the Fiscal 2022 Adopted Budget, and the program will then be fully funded to support 25,000 students, up from the 23,500 ASAP participants currently being supported in Fiscal 2021. The Council and the Administration negotiated restorations to ASAP in the Fiscal 2021 Adopted Budget, only to see an additional \$20 million cut had been achieved. Until this \$10 million cut is restored the Council remains cautious of the Administration's outward agreement.
- Remediation Program.** The Fiscal 2022 Executive Budget does not include funding to support the Remediation Program, which is funded in entirety through one-year ads historically included at adoption. The Council called for funding to be restored and enhanced to \$2 million, up \$300,000, from its current budget. This funding is the program's total budget and waiting to negotiate and restore funding until adoption leaves the University in a tenuous place. The Council would like to see this funding baselined this year as the program has been funded year over year since Fiscal 2018, when first funded by the Council and then in Fiscal 2019 the funding has been picked-up by the Administration. Now is the time for this Administration to fulfill its commitments and baseline the program at \$2 million in the Fiscal 2022 Adopted Budget.
- Hiring and Attrition Management.** The Fiscal 2022 Preliminary Budget proposed a \$19.6 million and 175-positions reduction to CUNY's Fiscal 2022 budget to be achieved by imposing a hiring and attrition management control plan that would prevent CUNY from filling all positions that are, or become vacant. Over the past two years, an average of 75 staff attrited each year and CUNY hired an average of 170 people. This non-pedagogical headcount reduction comes at a time when the University will be transitioning back to in-person courses which will put more pressure on the remaining employees as the University prepares to return in the fall.

As conveyed by the Professional Staff Congress (PSC), CUNY's labor union, non-pedagogical staff include student advisors and mental health counselors; both groups are increasingly important due to COVID-19. More advisors are needed to help students confused by pandemic-related course changes successfully navigate to graduation. Furthermore, the International Accreditation

of Counseling Services standard requires 1 to 1,000-1,500 counselors for students⁵. Last year, CUNY averaged one mental health counselor to 2,595 students⁶. CUNY’s interim Vice Chancellor for Student Affairs and Enrollment Management, Denise Maybank, testified that one campus has a ratio of 1 counselor to 6,009 students⁷. Demand for mental health services has risen during the pandemic.

Capital Program

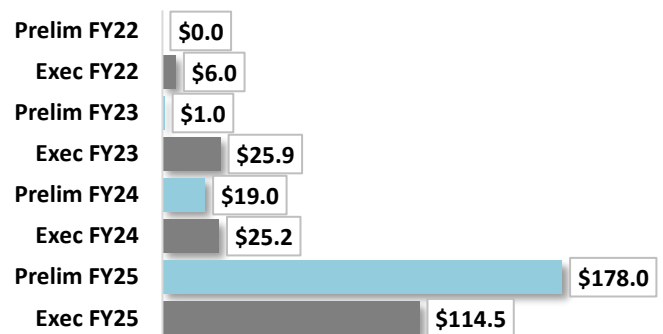
This section of the report will provide an update of CUNY’s Capital Budget, Capital Commitment Plan and its Ten-Year Capital Strategy (the Strategy).

The Fiscal 2022 Executive Capital Budget for Fiscal 2022-2025

The Fiscal 2022 Executive Capital Budget totals \$6 million and projects a total of \$171.6 million for the capital program across the Plan. The total plan decreases by \$26.4, or 13 percent over the Preliminary Capital Budget, and adds \$6 million for Fiscal 2022.

This adjustment reflects modification of the phases of the projects included in the Plan, and the timeline to execute those projects. The Capital Budget is still solely comprised of CTL, and State funding is expected to be included in the Adopted Capital Budget, released in June.

CUNY Capital Budget, Exec. versus Prelim., Fiscal 2022-25



(Dollars in Millions)

Capital Commitment Plan

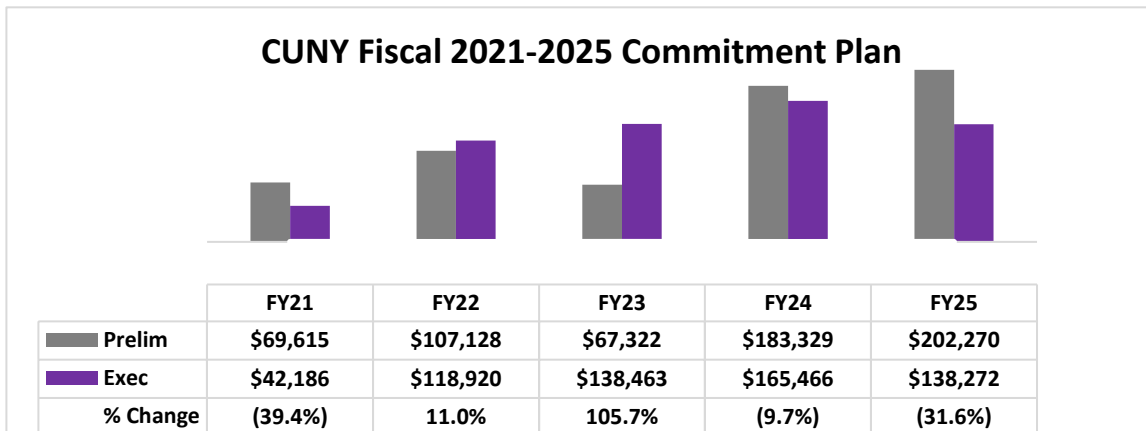
The Executive Capital Commitment Plan includes \$603.3 million in Fiscal 2021-2025 for CUNY. The University’s Executive Capital Commitment Plan increased by \$11.8 million compared to its Preliminary Plan of \$629.7 million, representing an increase of 11 percent. The increase represents funding added by the City’s Borough Presidents to support various renovation projects, ranging in size from \$125,000 to support technology upgrades at John Jay College to \$1 million for operational and physical therapy lab renovations at LaGuardia Community College. The total current appropriations for CUNY in Fiscal 2021 are \$431.4 million, an \$800,000 reduction or less than one percent than the appropriations of \$432.2 million at the Preliminary Plan. The current available balance of appropriations total \$430.4 million against planned commitments totaling \$42.2 million. This surplus balance of \$388.2 million in appropriations gives CUNY substantial flexibility within the Capital Plan.

⁵Standards for University and College Counseling Services, International Accreditation of Counseling Services, page 18, <https://iacsinc.org/wp-content/uploads/2021/02/IACS-2020-STANDARDS.pdf>

⁶ CUNY Needs More Mental Health Counselors, December, 2020 PSC CUNY <https://www.psc-cuny.org/clarion/december-2020/cuny-needs-more-mental-health-counselors>

⁷ *Id.*

The chart below details the changes in in the Plan from its Preliminary Budget to its Executive Budget with the percentage change noted year over year.



(Dollars in Thousands)

Project Updates

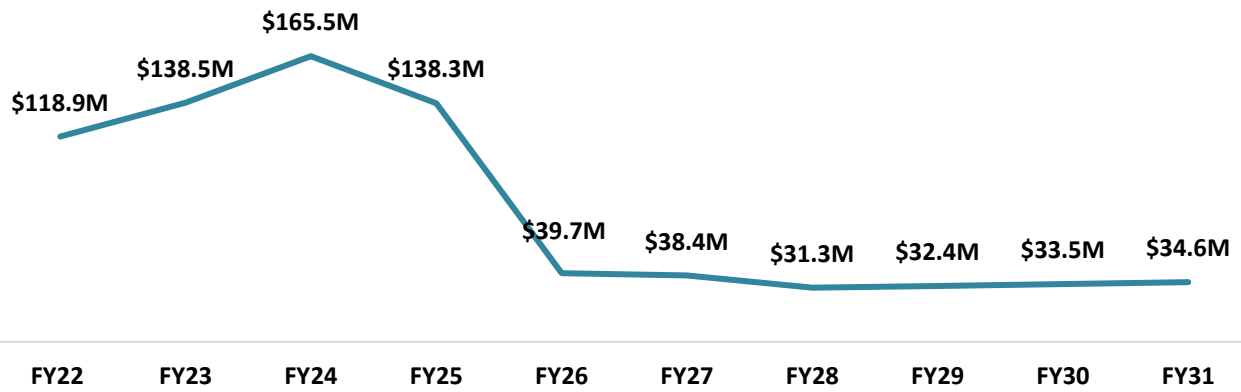
In Fiscal 2021 CUNY is scheduled to complete 13 projects with a total budget of \$124.3 million. In addition, CUNY is forecasting another 23 projects to be complete in Fiscal 2022 totaling \$277.6 million. Below lists two projects completed between the Fiscal 2022 Preliminary Plan and the Fiscal 2022 Executive Budget

- **Accelerated Conservation and Efficiency Program (ACE.)** The ACE project totaled \$778,000 and was an energy conservation project to upgrade the existing gym lighting system to energy efficient lights. The project was at the Borough of Manhattan Community College’s (BMCC) gym, located at 199 Chambers Street, took three months to perform and was completed in April 2021.
- **LaGuardia Community College Roof Replacement.** The LaGuardia Community College, E building roof replacement project total \$4.9 million with construction taking two years to complete by February, 2021. The construction included a partial replacement of the roof due to chronic, active leaks in multiple locations.

Ten-Year Capital Strategy

The City’s Ten-Year Capital Strategy totals \$133.7 billion (all funds), an increase of \$14.9 billion, or 13 percent, from the Preliminary Ten-Year Capital Strategy total of \$118.8 billion. CUNY’s Capital Strategy for Fiscal 2022-2031 totals approximately \$771.1 million, an increase of \$32.5 million or four percent, from its Fiscal 2022 Preliminary Ten-Year Capital Strategy. This increase reflects that CUNY’s overall change is 11 percent points below the overall growth of the City’s Ten-Year Strategy in Fiscal 2022. The chart below shows the distribution of funds across CUNY’s Ten-Year Strategy, reflecting minimal strategy and simply earmarking approximately one-third of the probable total amount of funds needed, per fiscal year, into the outyears.

CUNY's Executive Ten Year Strategy



The majority of CUNY'S Ten-Year Capital Strategy funds miscellaneous 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. The table, right, shows the distribution of funds along project categories, including the total change from its Preliminary Plan to this Executive Budget within the Ten Year Strategy for CUNY.

Project Category (Dollars in Thousands)	FY22-FY31	Change
Misc. Reconstruction	\$717,334	\$26,117
Data Processing and Equipment	49,926	6,198
Athletic Fields and Gymnasiums	342	0
Electrical, Mechanical and HVAC	426	176
Security Systems	219	0
Federal, State and Local Mandates	10	(\$5)
Energy Conservation Projects	2,825	0
TOTAL:	\$771,082	\$32,486

Appendix A: Fiscal 2022 Budget Actions since Fiscal 2021 Adoption

<i>Dollars in Thousands</i>	FY21			FY22		
	City	Non-City	Total	City	Non-City	Total
CUNY Budget as of the FY21 Adopted Budget	\$898,405	\$314,635	\$1,213,040	\$936,570	\$310,251	\$1,246,821
November 2020 Plan, New Needs						
People's Police Academy	\$250	\$0	\$250	\$0	\$0	\$0
Subtotal, New Needs	\$250	\$0	\$250	\$0	\$0	\$0
November 2020 Plan, Other Adjustments						
CARES Act	\$0	\$39,343	\$39,343	\$0	\$0	\$0
FY21 Initial CUNY WFI IC mod	0	15,224	15,224	0	0	0
CUNY/MOIA I/C	0	4,337	4,337	0	0	0
I/C CUNY FY21	0	4,006	4,006	0	0	0
FY21 CUNY Trainings Federal	0	3,628	3,628	0	0	0
AGN/CUNY HRO Resource Navigator	0	3,125	3,125	0	0	0
CUNY HOLLIS GARDENS	0	2,920	2,920	0	0	0
FY21 CUNY 2x Tech alignment	0	2,231	2,231	0	0	0
ExCEL Projects	0	1,865	1,865	0	0	0
FY21 FCSI Hunter Dorms	0	1,864	1,864	0	0	0
CUNY BPL Amendment	0	1,717	1,717	0	0	0
CUNY SPS	0	1,625	1,625	0	0	0
FY21 Fostering College Success	0	1,416	1,416	0	0	0
CUNY I/C DHS Procedure	0	1,287	1,287	0	0	0
21CUNY02 FY21 311/CUNY Call Ta	0	1,071	1,071	0	0	0
CUNY Energy Training	0	1,068	1,068	0	0	0
38 Separate Various Transfers	(90)	8,643	8,553	50	431	481
Subtotal, Other Adjustments	(\$90)	\$95,369	\$95,279	\$50	\$431	\$481
November 2020 Plan, Savings						
Hiring Restrictions	\$0	\$0	\$0	(\$5,000)	\$0	(\$5,000)
IT and Telecomm Efficiencies	0	0	0	(19,000)	0	(19,000)
OTPS Expense Reductions	0	0	0	(4,000)	0	(4,000)
Subtotal, Savings	\$0	\$0	\$0	(\$28,000)	\$0	(\$28,000)
TOTAL, All Changes	\$160	\$95,369	\$95,529	(\$27,950)	\$431	(\$27,519)
CUNY Budget as of the November 2020 Plan	\$898,565	\$410,003	\$1,308,568	\$908,620	\$310,682	\$1,219,302
FY22 Preliminary Plan, Other Adjustments						
Fund CUNY EDGE	\$0	\$5,248	\$5,248	\$0	\$0	\$0
I/C CUNY FY21	0	2,140	2,140	0	0	0
I/C CUNY OCSS Training	0	1,500	1,500	0	0	0
from 3703/652 to 3703/40X	0	1,000	1,000	0	0	0
14 Separate Various Transfers	25	2,332	2,357	7	0	7
Subtotal, Other Adjustments	\$25	\$12,220	\$12,245	\$7	\$0	\$7
FY22 Preliminary Plan, Savings						
APPLE Corps	\$0	\$0	\$0	(\$1,200)	\$0	(\$1,200)
ASAP Reduction	0	0	0	(10,000)	0	(10,000)
Fringe Adjustment	0	0	0	(7,600)	0	(7,600)
Hiring and Attrition Management	0	0	0	(19,600)	0	(19,600)
Programmatic Savings	0	0	0	(8,000)	0	(8,000)
Tutor Corps	0	0	0	(2,900)	0	(2,900)
Subtotal, Savings	\$0	\$0	\$0	(\$49,300)	\$0	(\$49,300)
TOTAL, All Changes	\$25	\$12,220	\$12,245	(\$49,293)	\$0	(\$49,293)
CUNY Budget as of the FY22 Preliminary Budget	\$898,590	\$422,223	\$1,320,813	\$859,327	\$310,682	\$1,170,007
FY22 Executive Plan, New Needs						
Institute for State and Local Government (ISLG)	\$1,010	\$0	\$1,010	\$3,671	\$0	\$3,671
Leases	3,353	0	3,353	0	0	0
MEC Healthcare Pipeline	\$0	0	0	2,585	0	2,585
NNSC Contract for the Joint Force to End Gun Violence	\$596	0	596	1,324	0	1,324
People's Police Academy (PPA)	\$0	0	0	250	0	250
Subtotal, New Needs	\$4,959	\$0	\$4,959	\$7,830	\$0	\$7,830

<i>Dollars in Thousands</i>	FY21			FY22		
	City	Non-City	Total	City	Non-City	Total
FY22 Executive Plan, Other Adjustments						
CUNY - Brooklyn Public Library	\$0	\$1,000	\$1,000	\$0	\$11,279	\$11,279
CUNY Intra-City with MOIA	0	2,168	2,168	0	0	0
CUNY Training - Fed	0	944	944	0	0	0
Fund Antibias training balance	0	609	609	0	0	0
FY21 Workforce Institute	0	3,425	3,425	0	0	0
Heat, Light and Power	(2,276)	0	(2,276)	1,492	0	1,492
Hunter Campus	397	0	397	0	0	0
Intra-City CUNY FY21	0	2,827	2,827	0	0	0
OCSS Intra-City CUNY training	0	1,460	1,460	0	0	0
OEO Funding Adjustment	574	0	574	3,095	0	3,095
Tuition Revenue Adjustment	(56,548)	0	(56,548)	0	0	0
YMI Funding Adjustment	0	0	0	452	0	452
Technical Adjustments	(570)	0	(570)	32	0	32
Various Intra-City Transfers	0	3,596	3,596	0	0	0
Subtotal, Other Adjustments	(\$58,423)	\$16,029	(\$42,394)	\$5,071	\$11,279	\$16,350
TOTAL, All Changes	(\$53,464)	\$16,029	(\$37,435)	\$12,901	\$11,279	\$24,180
CUNY Budget as of the FY22 Executive Budget	\$845,125	\$438,252	\$1,288,337	\$872,226	\$321,961	\$1,194,187