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**Report on the Fiscal 2025 Preliminary Plan
and the Fiscal 2024 Preliminary Mayor's
Management Report for the**

City University of New York

March 18, 2024

Prepared by Carolina Gil, Principal Financial Analyst



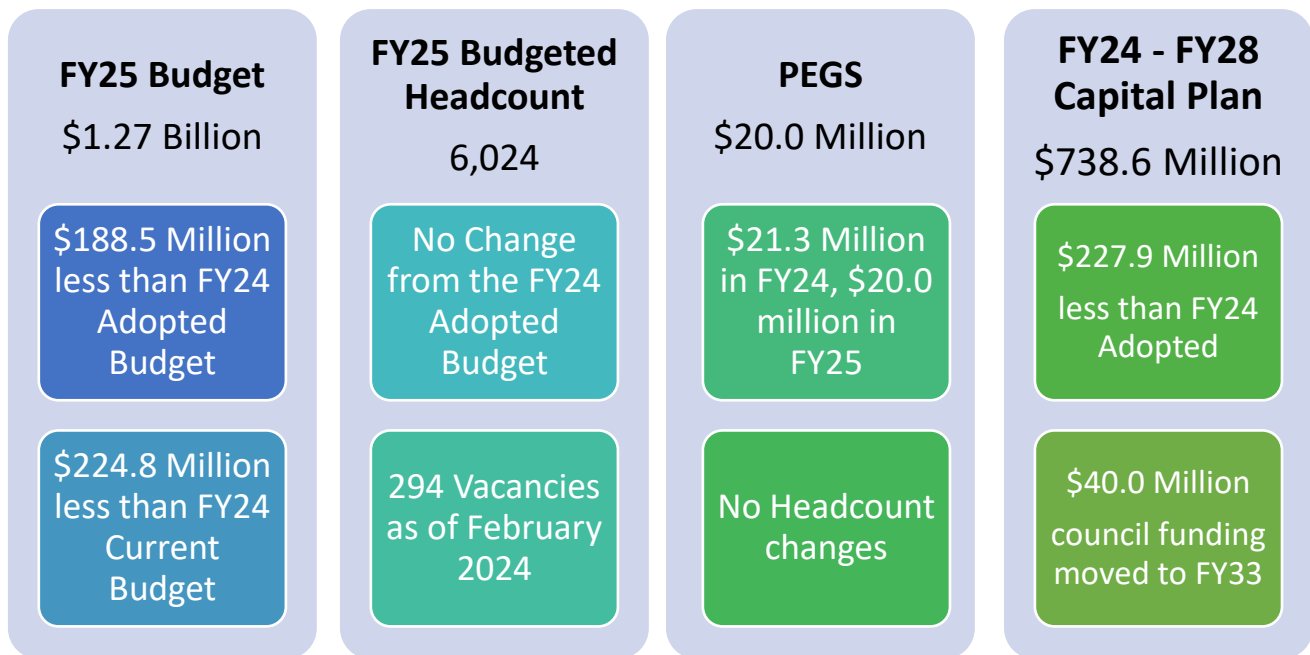
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City University of New York Overview

The City University of New York (CUNY) provides higher education to more than 225,881 degree and non-degree seeking students and offers adult and continuing education with over 150,000 course registrations. CUNY is governed by a 17-member Board of Trustees, consisting of 10 members appointed by the Governor, five members appointed by the Mayor, and the chair of the Student Senate and the chair of the Faculty Senate, who both act as ex-officio members. Aside from the Board, CUNY’s leadership structure consists of a Chancellor, individual college presidents, and centralized staff. CUNY includes 11 senior colleges, seven community colleges, and seven honors and professional schools located throughout the City’s five boroughs, employing thousands of academic, administrative, and facility personnel. In the academic year 2022-2023, CUNY granted 10,300 graduate and professional degrees, 28,000 baccalaureate degrees, 12,400 associate degrees, close to 100 certificates and 1,200 advanced certificates.

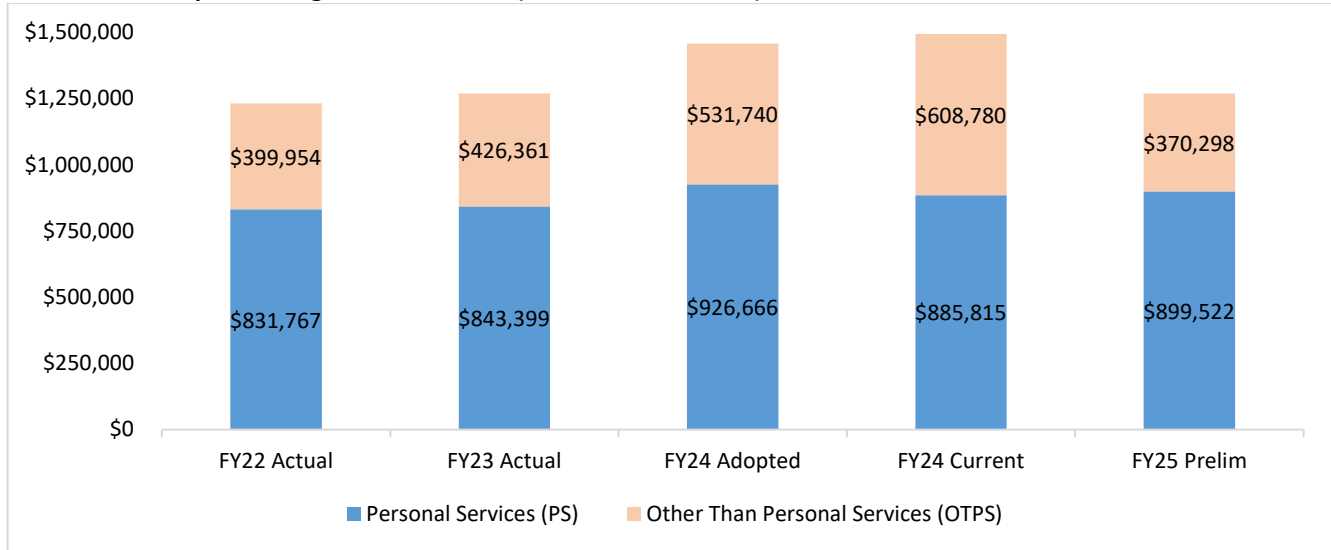
City University of New York Fiscal 2025 Budget Snapshot (City funds Only)



CUNY’s Financial Plan Overview

CUNY’s Fiscal 2024 – 2028 Preliminary Financial Plan (Preliminary Plan) includes a budget of \$1.27 billion in Fiscal 2025, which represents 1.15 percent of the City’s \$109.4 billion Fiscal 2025 budget. CUNY’s Fiscal 2025 Budget includes \$899.5 million for Personal Services (PS) to support 6,024 full-time positions. CUNY’s Other Than Personal Services (OTPS) funding totals \$370.3 million of which, \$26.0 million is allocated for general contractual services, security, cleaning, printing and office equipment maintenance services. Chart 1 presents the breakdown of PS and OTPS spending.

Chart 1: CUNY Expense Budget – PS and OTPS (Dollars in Thousands)



Source: New York City Office of Management and Budget

CUNY Financial Summary

Table 1 displays a breakdown by program area, funding, and headcount information actuals for Fiscal 2022 and Fiscal 2023, the Fiscal 2024 Adopted Budget and planned spending for Fiscal 2024 and Fiscal 2025 as of the Preliminary Plan. This information is broken down by program area, funding, and headcount.

Table 1: CUNY Financial Summary

<i>Dollars in Thousands</i>	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25 - FY24
Budget by Spending Category						
Personal Services	\$831,767	\$843,399	\$926,666	\$885,814	\$899,522	(\$27,143)
Other Than Personal Services	399,954	426,361	531,740	608,781	370,298	(\$161,442)
TOTAL	\$1,231,721	\$1,269,760	\$1,458,406	\$1,494,595	\$1,269,820	(\$188,586)
Budget by Program Area						
Community Colleges	\$1,207,697	\$1,246,127	\$1,400,220	\$1,436,409	\$1,211,634	(\$188,586)
Hunter Campus Schools	24,024	23,621	23,186	23,186	23,186	\$0
Senior Colleges	0	12	35,000	35,000	35,000	\$0
TOTAL	\$1,231,721	\$1,269,760	\$1,458,406	\$1,494,595	\$1,269,820	(\$188,586)
Funding						
City Funds			\$1,022,030	\$979,390	\$936,153	(\$85,878)
Other Categorical			14,077	14,077	14,077	\$0
State			272,605	272,605	272,605	\$0
Federal - Other			112,446	112,446	0	(\$112,446)
Intra-city			37,248	116,077	46,985	\$9,737
TOTAL	\$1,231,721	\$1,269,760	\$1,458,406	\$1,494,595	\$1,269,820	(\$188,586)
Budgeted Headcount						
Full-Time Positions - Non-Ped	1,636	1,531	1,735	1,735	1,735	0
Full-Time Positions - Pedagogical	4,267	4,244	4,289	4,289	4,289	0
TOTAL	5,903	5,775	6,024	6,024	6,024	0

*The difference of Fiscal 2024 Adopted Budget compared to Fiscal 2025 Preliminary Budget.

Source: New York City Office of Management and Budget

CUNY’s Fiscal 2025 budget in the Preliminary Plan is \$188.6 million less when compared to the Fiscal 2024 Adopted Budget of \$1.46 billion. The difference is mainly the result of the expiration of \$112.4 million of Federal stimulus funding in Fiscal 2025.

CUNY’s budget is divided into three program areas: CUNY Senior Colleges, Community Colleges, and Hunter Campus Schools. The Fiscal 2025 budget for Community Colleges is \$1.21 billion, \$188.6 million or 13.5 percent less than the Fiscal 2024 Adopted Budget. Funding for the Hunter Campus School and Senior Colleges remains unchanged in Fiscal 2025 compared to the Fiscal 2024 Adopted Budget.

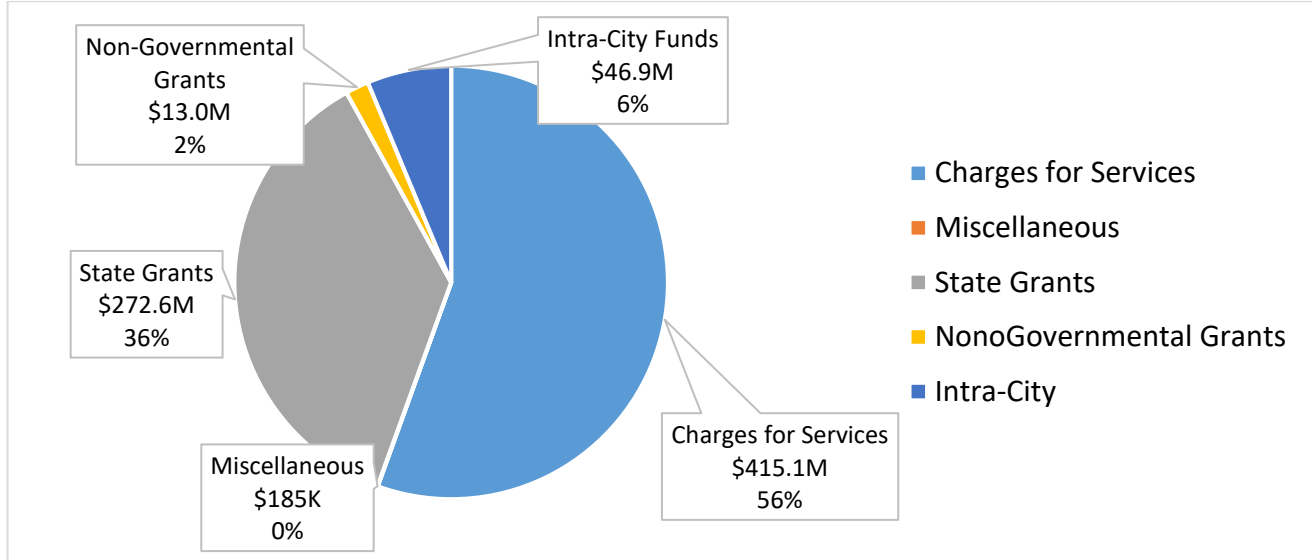
CUNY Sources of Revenue in Fiscal 2025

The Preliminary Plan includes \$700.9 million of revenue in Fiscal 2025 from five sources. Charges for services, including tuition and fees, account for \$415.0 million, State grants total \$272.6 million, intra-city funds are \$46.9 million, non-governmental grants total \$13.0 million, and other miscellaneous revenue totals \$185,000.

In the Preliminary Plan, State grants are unchanged from amount budgeted in the Fiscal 2024 Adopted Budget. The State funds for community colleges total \$235.8 million including \$216.9 million in State-aid for colleges, \$8.9 million for colleges rent, \$3.6 million for community childcare services, and \$1.8 million for college discovery. Additionally, \$35.0 million of State funds in Fiscal 2025 is allocated for Senior Colleges and \$1.8 million for Hunter High School.

Chart 2 presents CUNY’s Fiscal 2025 revenue breakdown by revenue source.

Chart 2: CUNY Revenue Breakdown

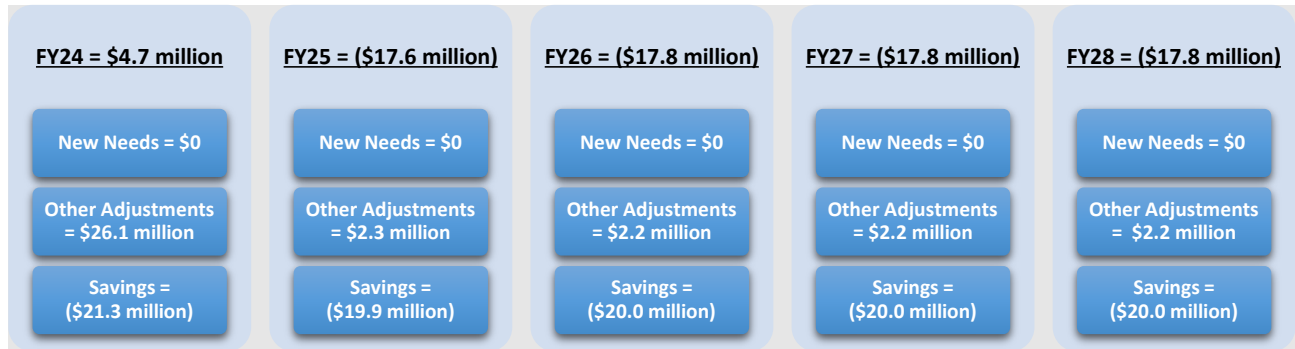


Fiscal 2025 Preliminary Budget Changes

Budget actions in the Preliminary Plan increased CUNY’s budget by \$4.7 million in Fiscal 2024 and decreased it by \$17.6 million in Fiscal 2025 when compared to the November Plan. The Preliminary Plan does not include any new needs for CUNY; however, other adjustments total \$26.1 million in Fiscal 2024, \$2.3 million in Fiscal 2025 and \$2.2 million beginning in Fiscal 2026. Additionally, PEG savings total \$21.3 million in Fiscal 2024 and about \$20.0 million starting in Fiscal 2025. Chart 2

provides a summary of CUNY’s spending changes from the November Financial Plan to the Preliminary Financial Plan.

Chart 2: Fiscal 2025 Preliminary Plan Net Changes, by Fiscal Year*



*Savings in this chart are the sum of all expense savings, from all revenue sources, including but not limited to, City, State, and federal savings. As some agency PEGs may be revenue actions or savings from non-City sources, this number will not necessarily equal the agency’s PEG value.

Table 2 presents the sum of the PEGs for each year of the Financial Plan as presented in the November and Preliminary Plans.

Table 2: CUNY Total Program to Eliminate the Gap (PEG)

Dollars in Thousands	FY24	FY25	FY26	FY27	FY28
November Plan	\$23,167	\$19,973	\$20,025	\$20,074	\$20,074
Preliminary Plan	\$21,334	19,922	19,974	20,024	20,024
TOTAL PEGs	\$44,501	\$39,895	\$39,999	\$40,098	\$40,098

Source: New York City Office of Management and Budget

Other Adjustments

- **Intra-City adjustments.** The Preliminary Plan includes an additional \$24.2 million in Fiscal 2024 and \$528,892 in Fiscal 2025 to cover the cost of various needs including project management and strategic consultations, materials and supplies, data storage, stipends for students, etc.
- **Collective Bargaining.** The Preliminary Plan includes an additional \$1.5 million in Fiscal 2024 and \$1.8 million in Fiscal 2025 to cover the cost of recently settled collective bargaining agreement for oilers and stationary engineers.

Program to Eliminate the Gap (PEG)

- **PS Savings.** The Preliminary Plan includes savings of \$21.3 million in Fiscal 2024 and roughly \$20.0 million in Fiscal 2025 due to a less than expected spending in unsalaried staff without an impact on headcount. However, it is estimated that the reduction would potentially impact class sizes and programming in community colleges.

CUNY Contract Budget

The City’s Contract Budget includes expenditure on contractual services, office equipment maintenance and temporary services. The Contract Budget is a subset of the OTPS portion of the City’s expense budget.

CUNY’s Fiscal 2025 Contract Budget totals \$26.0 million for 77 contracts and represents 7.0 percent of the agency’s OTPS budget of \$370.3 million. The majority of the contract budget is related to maintenance and repairs, general contractual services, training programs, security services, and office

equipment and supplies. Details of CUNY’s contract budget and the number of contracts by categories in the Fiscal 2024 Adopted and the Fiscal 2025 Preliminary Budgets are presented in Appendix A.

CUNY Headcount

The Preliminary Plan includes \$899.5 million to support 6,024 positions in Fiscal 2025 across all community colleges and Hunter Campus Schools. Community colleges pedagogical headcount is 4,149 while Hunter Campus Schools include 140 positions. Within community colleges, non-pedagogical staff totals 1,654 while the Plan includes a budgeted headcount of 81 for Hunter schools’ non-pedagogical staff.

While CUNY’s overall headcount has not drastically changed over the last several fiscal years, it is expected that as more students return to classrooms, the number of pedagogical staff will likely increase in the future.

Table 3 presents CUNY’s actual pedagogical and non-pedagogical headcount from Fiscal 2014-2024.

As of February 2024, Community Colleges had 59 pedagogical vacancies and 182 non-pedagogical vacancies.

Table 3: CUNY Full-Time Headcount Fiscal 2014 to 2024

	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Non-Pedagogical	1,756	1,916	1,917	1,907	1,927	1,834	1,743	1,946	1,636	1,531	1,497
Pedagogical	3,248	4,023	4,232	4,441	4,441	4,599	4,545	4,441	4,267	4,244	4,233
Total	5,004	5,939	6,149	6,348	6,368	6,433	6,288	6,387	5,903	5,775	5,730

Note: Fiscal 2014 through 2023 actuals are year-end totals, Fiscal 2024 are as of February 2024

Fiscal 2024 Preliminary Mayor’s Management Report (PMMR)

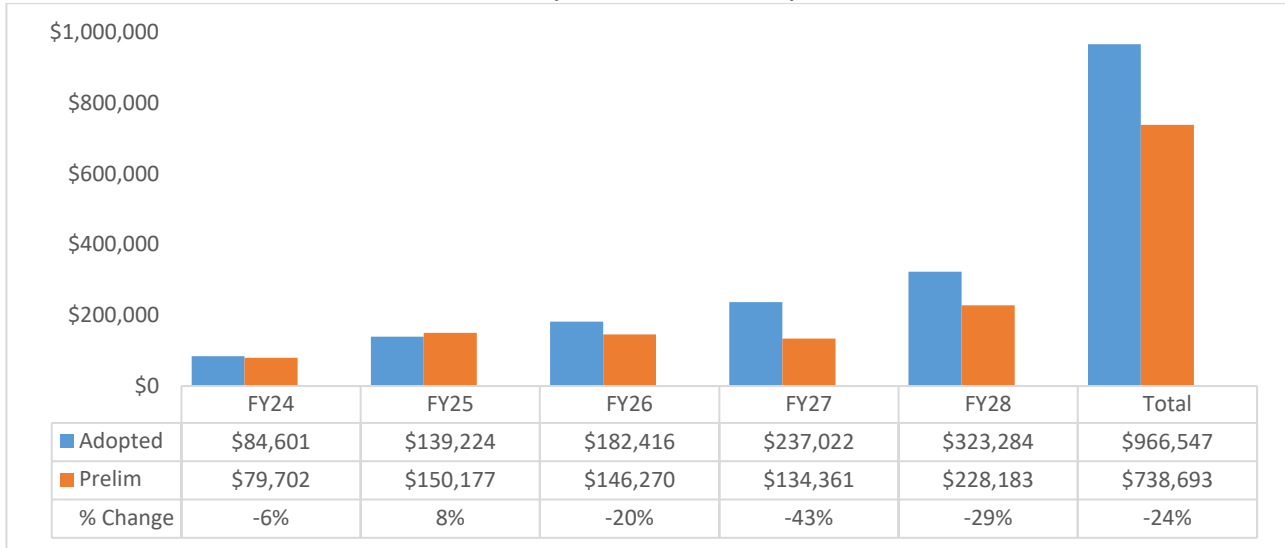
CUNY’s PMMR report does not include any current indicators.

Preliminary Capital Commitment Plan for Fiscal 2024 to Fiscal 2028

The City’s Capital Commitment Plan details the Administration’s plan to spend the appropriations voted on by the City Council at Adoption. The Commitment Plan provides project-level funding detail, as well as an estimate of expenditure dates. It is through this document that we gain insight into a project’s estimated cost, start date and time to completion.

CUNY’s Preliminary Commitment Plan (Commitment Plan) includes \$738.7 million in Fiscal 2024-2028. This represents less than one percent of the City’s total \$88.5 billion Preliminary Commitment Plan. CUNY’s Preliminary Capital Commitment Plan for Fiscal 2024-2028 reflects a decrease of \$227.9 million, or 23.6 percent, from the \$966.5 million planned commitments in the Fiscal 2024 Adopted Commitment Plan.

Chart 3: CUNY Fiscal 2025-2028 Commitment Plan (Dollars in Thousands)



Source: New York City Office of Management and Budget

Preliminary Capital Commitment Plan Highlights

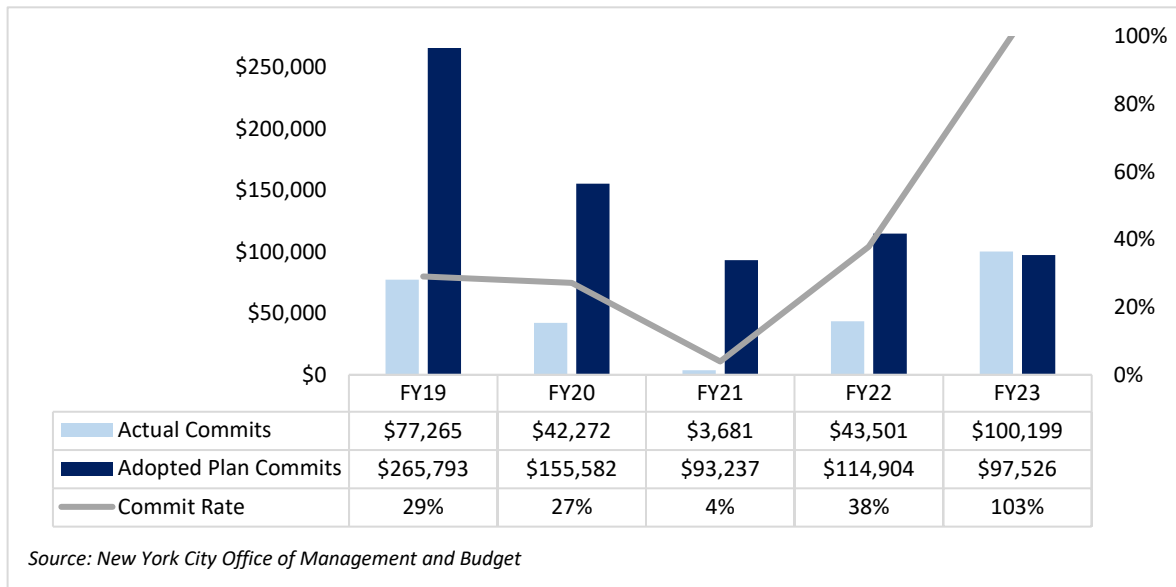
Some of the major capital projects in the Commitment Plan for Fiscal 2024-2028 included are discussed below.

- **Brookdale Campus Transformation.** The Capital Commitment Plan includes \$475.9 million of which, \$275.9 million is planned in Fiscals 2024-2028, for the CUNY Science Park and Research Center (SPARC) Kips Bay. The project, billed as a first-of-its kind innovation hub will include new, modern facilities for over 4,500 students from the CUNY Graduate School of Public Health and Health Policy (CUNY SPH), the Hunter College School of Nursing and School of Health Sciences, and the Borough of Manhattan Community College’s multiple health care programs.
- **Center 3 Infrastructure Upgrade.** The Capital Commitment Plan includes \$39.0 million for infrastructure upgrades for CUNY’s Climate Consortium (C3) Training Center.
- **Science and Health Profession Building.** The Capital Commitment Plan includes \$27.7 million of which, \$19.2 million is planned for Fiscals 2024-2028 for science and health profession building improvements at senior CUNY Colleges.
- **School of Nursing/Health Science Relocation.** The Capital Commitment Plan includes \$47.1 million of which \$18.9 million is planned for Fiscals 2024-2028 for costs associated with the relocation of the School of Nursing/Health Science to C3.
- **Bronx CC HVAC Improvements.** The Capital Commitment Plan includes \$38.0 million over the plan period for HVAC improvement for Bronx Community College.
- **LGCC M Building HVAC Replacement.** The Capital Commitment Plan includes \$14.5 million primarily in Fiscal 2026 for HVAC replacement for LaGuardia Community College main building.

Chart 4 displays CUNY’s adopted Capital Commitment Plans for Fiscal 2019 through 2023 and the actual commitments in the corresponding fiscal year. The chart also shows the capital commitment rate: the percentage of the capital plan committed per fiscal year.

In Fiscal 2023, CUNY committed 103 percent of planned commitments, which is 65 percent greater than the Fiscal 2022 rate of 38 percent. However, it’s worth noting that both Adopted and Actual commitment in Fiscal 2021 were the lowest since Fiscal 2019.

Chart 4: CUNY Capital Commitment Rate



Terms and Conditions

The following Term and Condition is due on June 1, 2024:

- **City University of New York (042) Unit of Appropriation.** As a condition of the funds in unit of appropriation number 001, the City University of New York shall submit to the Council, no later than June 1, 2024, a report on bias incidents, disaggregated by type of incident and school, for the 2023 -2024 academic year

Council Initiatives

The Council invested nearly \$33.2 million in the Fiscal 2024 Adopted Budget in initiatives for various services provided by CUNY. This funding represents an increase of \$396,657 compared to the Fiscal 2023 discretionary allocations of \$32.7 million to CUNY. The Peter F. Vallone Scholarship was the largest of the funded initiatives totaling \$15.7 million in Fiscal 2024.

Appendix D presents a comparison of the Fiscal 2023 and Fiscal 2024 Council initiatives funding that CUNY received.

State Highlights

The State Fiscal 2025 Executive Budget includes a proposed \$5.8 billion in total appropriations for CUNY to fund a workforce of 13,511 full-time equivalent employees. The proposal contains three different categories of appropriations for CUNY, including:

- \$2.1 billion in local assistance appropriations that provide General Fund support to CUNY, an increase of \$65.0 million from Fiscal 2024;
- \$441.0 million in new appropriations for capital projects at CUNY Senior Colleges and Community Colleges;

- \$3.3 billion in total Enterprise Fund appropriations that consist of spending supported by the various funding sources allocated for CUNY senior colleges, including the General Fund appropriations described above, Federal aid, grants and scholarships, tuition and fees, and other resources. Total Enterprise Fund appropriations increased by \$43.0 million from Fiscal 2024 to Fiscal 2025.

The Fiscal 2025 State Executive Budget includes a number of other policy proposals that effect CUNY, including:

- **Legislation requiring school districts to ensure every high school senior completes the FAFSA.** This proposal requires high school seniors to complete a financial aid application before the deadline and students must also sign a waiver if they choose not to complete the FAFSA application. According to CUNY this proposal could potentially increase student admission rates and graduation rates and would thereby increase CUNY's revenue.
- **Direct admission to achieving students from the top 10 percent of New York high school classes to SUNY and CUNY campuses.** The proposal provides direct admission to CUNY and SUNY campuses provided to all New York seniors who rank in the top 10 percent of their class. This policy could increase student enrollment and graduation rates.
- **Broaden SNAP Enrollment Outreach at CUNY and SUNY.** This proposal would ensure that eligible CUNY students are able to enroll in SNAP benefits to address food insecurity by expanding existing programs. Currently, CUNY is piloting a three-year program at three CUNY colleges in the Bronx. It is not clear how or when the program could be scaled up system wide, or if the program would have a direct budget impact for CUNY. CUNY could potentially leverage existing programs and resources, such as CUNY Reconnect to increase outreach. Within the City, HRA administers SNAP benefits to all City residents and works in conjunction with CBOs and government partners, such as CUNY, to do outreach, education, and benefits eligibility screenings. Based on the proposal language, it does not seem there would be a direct HRA budget impact. Additionally, while SNAP administration is funded through HRA, the actual SNAP EBT payments are made directly by the State.
- **New Appropriations.** The Executive Budget includes \$441.0 million in new appropriations and \$4.2 billion in re-appropriations to support infrastructure improvements including \$384.0 million for CUNY Senior Colleges, \$16.0 million for Community Colleges, and \$41.0 million for CUNY capital program administration.

Budget Issues and Concerns

ACE and CHAMPSS. CUNY's Accelerate, Complete, Engage (ACE) program provides intensive academic advisement, career development, tuition scholarships, textbooks, and transportation assistance. The Cultivating Holistic Academic Mindsets to Promote Student Success (CHAMPSS) Program, designed to provide first-year and new transfer students with earned associate degrees, comprehensive support services that include financial, social, and academic advisement to ensure successful matriculation experience at the College, leading to the completion of a baccalaureate degree. Together these programs were funded at \$10.5 million in the Fiscal 2024 Adopted Budget only but no additional funding is allocated in Fiscal 2025 or the outyears of the Plan period.

CUNY Reconnect. The Preliminary Plan does not include funding for CUNY Reconnect which is an initiative to help more adults return to higher education. This program was funded at \$5.8 million in

the Fiscal 2024 Adopted Budget. As of March 2024 \$15,065 students have signed up for classes through CUNY Reconnect.

Full-Time Student Enrollment. As the City has mostly returned from the pandemic-era social distancing, it is estimated that more students would be returning to on-site classrooms. Any additional PEGS to CUNY's budget could impact programs offered, the number of courses, the size of the classes and the quality of the education.

Appendices

A. Budget Actions in the November and Preliminary Plans

<i>Dollars in Thousands</i>	FY24			FY25		
	City	Non-City	Total	City	Non-City	Total
CUNY Budget as of the Adopted FY24 Budget	\$1,022.03	\$436.38	\$1,458.41	\$974.28	\$308.15	\$1,282.43
Changes Introduced in the November 2023 Plan						
Programs to Eliminate the Gap (PEGs)						
ASAP Lease Savings	\$958.73	\$0	\$958.73	\$1,011.13	\$0	\$1,011.13
Fringe Savings	16,308	0	16,308	18,962	0	18,962
Savings Restoration	5,900	0	5,900	0	0	0
Subtotal, PEGs	\$23,167	\$0	\$23,167	\$19,973	\$0	\$19,973
Other Adjustments						
IC W/CUNY- Interns	\$0	\$41	\$41	\$0	\$0	\$0
BEPA/CUNY WQIRMW-LTCP CONTRACT	0	1,435	1,435	0	0	0
Brownfield i/c	0	32	32	0	0	0
CISDD - CUNY Tech Prep	0	1,309	1,309	0	0	0
CITI Program	0	330	330	0	0	0
CUNY HELP USA	0	2,920	2,920	0	0	0
CUNY NCLEX-RN LGA	0	638	638	0	0	0
CUNY OCSS I/C Training	0	1,500	1,500	0	0	0
CUNY software maintenance	0	70	70	0	0	0
cuny- takedown unused	0	(32)	(32)	0	(32)	(32)
CUNY test	0	480	480	0	0	0
CUNY WRRF	0	1,000	1,000	0	0	0
Energy Personnel	0	271	271	0	0	0
Energy Training	0	1,581	1,581	0	0	0
From 3703/652 to 3703/40X	0	1,427	1,427	0	0	0
Fund for CUNY Training	0	86	86	0	0	0
Fund Program Management Forum	0	204	204	0	0	0
Funds For FY24 CUNY Interns	0	327	327	0	0	0
FY24 311 CALL TAKERS-1ST ADV	0	1,071	1,071	0	0	0
FY24 CUNY Food Security Projec	0	993	993	0	0	0
FY24 CUNY Internship	0	108	108	0	0	0
FY24 Cuny Internship Program	0	91	91	0	0	0
FY24 CUNY Programs	0	2,040	2,040	0	0	0
FY24 CUNY RF- INTERN	0	135	135	0	0	0
FY24 CUNY WFI Baseline Mod	0	25,026	25,026	0	25,026	25,026
FY24 Digital Game Design Pr	0	425	425	0	0	0
FY24 MOCJ-CUNY Data Inte	0	1,475	1,475	0	0	0
I/C CUNY CAREER LADDER	0	637	637	0	0	0
I/C CUNY CBHA - FY24	0	1,691	1,691	0	0	0
I/C CUNY DHS TRAINING	0	1,361	1,361	0	0	0
I/C CUNY FY24	0	3,720	3,720	0	0	0
I/C PEU CUNY Career Launch	0	286	286	0	0	0
IC W/CUNY - Interns	0	232	232	0	0	0
IC W/CUNY Youth Suicide Prev	0	214	214	0	0	0
IC W/CUNY -Care Segregation	0	180	180	0	0	0
IC W/CUNY Interns	0	159	159	0	0	0
IC W/CUNY-Air Monitoring Study	0	890	890	0	0	0
IC/ W CUNY- Groceries 2 Go	0	250	250	0	0	0
ICFY24CUNYBILL3	0	4	4	0	0	0
ICFY24CUNYINT24	0	31	31	0	0	0

<i>Dollars in Thousands</i>	FY24			FY25		
	City	Non-City	Total	City	Non-City	Total
Subtotal, Other Adjustments	\$0	\$54,638	\$54,638	\$0	\$24,994	\$24,994
TOTAL, All Changes in November 2023 Plan	\$23,167	\$54,638	\$77,805	\$19,973	\$24,994	\$44,967
CUNY Budget as of the November 2023 Plan Budget	\$24,189	\$55,075	\$79,264	\$20,947	\$25,302	\$46,249
Changes Introduced in the FY25 Preliminary Plan						
Programs to Eliminate the Gap (PEGs)						
Vacancy Reduction	(\$9,565)		(\$9,565)	(\$9,565)		(\$9,565)
Subtotal, PEGs	(\$9,565)	\$0	(\$9,565)	(\$9,565)	\$0	(\$9,565)
Other Adjustments						
Sustainability Help desk	\$0	\$591	\$591	\$0	\$600	\$600
Steamfitters CB	12	0	12	12	0	12
Subtotal, Other Adjustments	\$12	\$591	\$603	\$12	\$600	\$612
TOTAL, All Changes in the FY25 Preliminary Plan	(\$9,553)	\$591	(\$8,962)	(\$9,553)	\$600	(\$8,953)
CUNY Budget as of the FY25 Preliminary Budget	\$14,636	\$55,230	\$68,844	\$10,420	\$25,594	\$36,014

Source: New York City Office of Management and Budget

B. Contract Budget

<i>Dollars in Thousands</i>				
Category	FY24 Adopted	Number of Contracts	FY25 Preliminary	Number of Contracts
Cleaning Services	\$1,711	4	\$1,711	4
Contractual Services - General	5,051	3	5,051	3
Data Processing Equipment Maintenance	986	13	986	13
Day Care Of Children	710	6	710	6
Maintenance and Operation of Infrastructure	304	3	304	3
Maintenance and Repairs - General	8,050	10	8,050	10
Maintenance and Repairs - Motor Vehicle Equip	11	2	11	2
Office Equipment Maintenance	1,132	11	1,132	11
Printing Services	1,757	7	1,757	7
Prof. Services - Accounting Services	23	1	23	1
Prof. Services - Computer Services	582	1	582	1
Prof. Services - Engineering and Architectural Services	0	1	0	1
Prof. Services - Legal Services	0	0	0	0
Prof. Services - Other	132	1	132	1
Security Services	2,372	6	2,372	6
Telecommunications Maintenance	30	4	30	4
Temporary Services	55	1	55	1
Training Program for City Employees	3,053	2	3,053	2
Transportation Services	86	1	86	1
TOTAL	\$26,046	77	\$26,046	77

Source: New York City Office of Management and Budget

C. Program Areas

Community Colleges						
<i>Dollars in Thousands</i>						
	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Spending						
Personal Services						
Full-Time Salaried - Pedagogical	\$397,859	\$412,658	\$426,842	\$366,105	\$426,842	\$0
Full-Time Salaried - Civilian	90,186	87,349	101,746	171,734	96,975	(4,771)
Overtime - Civilian	6,663	7,252	3,597	3,701	3,597	0
Additional Gross Pay	9,650	5,872	2,568	2,590	2,568	0
Unsalaries	\$26,941	130,202	146,356	112,092	126,434	(19,922)
P.S. Other	(55)	(145)	0	0	0	0
Fringe Benefits	78,977	\$0	0	0	0	0
Subtotal	\$810,221	\$643,188	\$681,109	\$656,221	\$656,417	(\$24,693)
Other Than Personal Services						
Contractual Services	\$34,966	\$31,357	\$24,312	\$22,680	\$24,312	\$0
Contractual Services - Professional Services	1,031	3,018	737	827	737	0
Contractual Services - Social Services	1,256	1,022	710	927	710	0
Supplies & Material	11,090	11,931	210,638	172,051	41,992	(168,646)
Fixed & Misc. Charges	35,982	37,157	37,807	39,329	39,407	1,600
Other Services & Charges	289,555	314,192	195,337	311,596	200,940	5,603
Property & Equipment	23,597	25,523	25,643	24,814	25,643	0
Subtotal	\$397,476	\$424,199	\$495,184	\$572,223	\$333,741	(\$161,442)
Funding						
City Funds			\$1,000,655	\$958,014	\$914,777	(\$85,878)
State			235,805	235,805	235,805	0
Federal - Other			112,446	112,446	0	(112,446)
TOTAL			\$1,348,905	\$1,306,265	\$1,150,582	(\$198,323)
Budgeted Headcount						
Full-Time Positions - Pedagogical	4,129	4,104	4,149	4,149	4,149	0
Full-Time Positions - Non-Ped	1,608	1,503	1,654	1,654	1,654	0
TOTAL	5,737	5,607	5,803	5,803	5,803	0

**The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.*

Source: New York City Office of Management and Budget

Hunter Campus Schools						
<i>Dollars in Thousands</i>						
	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Spending						
Personal Services						
Full-Time Salaried - Pedagogical	\$11,979	\$12,523	\$12,266	\$12,266	\$12,266	\$0
Full-Time Salaried - Civilian	1,602	1,661	1,502	1,502	1,502	0
Overtime - Civilian	62	68	50	50	50	0
Additional Gross Pay	1,574	1,144	419	419	419	0
Unsalaries	1,326	1,205	899	899	899	0
Fringe Benefits	5,004	4,870	6,492	6,492	6,492	0
Subtotal	\$21,546	\$21,471	\$21,630	\$21,630	\$21,630	\$0
Other Than Personal Services						
Contractual Services	\$1,462	\$892	\$287	\$387	\$287	\$0
Supplies & Material	262	123	540	356	540	0
Other Services & Charges	732	722	666	743	666	0
Property & Equipment	23	414	64	71	64	0
Subtotal	\$2,478	\$2,150	\$1,556	\$1,556	\$1,556	\$0
Funding						
City Funds			\$21,376	\$21,376	\$21,376	\$0
State			1,800	\$1,800	1,800	0
Federal - Other			10	\$10	10	0
TOTAL	\$2,478	\$2,150	\$23,186	\$23,186	\$23,186	\$0
Budgeted Headcount						
Full-Time Positions - Pedagogical	138	140	140	140	140	0
Full-Time Positions - Non-Ped	28	28	81	81	81	0
TOTAL	166	168	221	221	221	0

Senior Colleges						
<i>Dollars in Thousands</i>						
	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
Spending						
Other Than Personal Services						
Fixed & Misc. Charges	\$0	\$12	\$35,000	\$35,000	\$35,000	\$0
Subtotal	\$0	\$12	\$35,000	\$35,000	\$35,000	\$0
Funding						
State			\$35,000	\$35,000	\$35,000	\$0
TOTAL			\$35,000	\$35,000	\$35,000	\$0

*The difference of Fiscal 2025 Preliminary Budget compared to Fiscal 2024 Adopted Budget.

Source: New York City Office of Management and Budget

D. Council Initiatives

Council Initiative Funding in CUNY's Budget			
<i>Dollars in Thousands</i>			
Council Initiatives	FY23	FY24	Difference FY24-FY23
A Greener NYC	\$10,000	\$0	(\$10,000)
AAPI Community Support	150,000	150,000	0
Access to Healthy Food and Nutritional Education	875,000	875,000	0
Adult Literacy Initiative	465,000	465,000	0
Anti-Poverty	45,000	37,500	(7,500)
Art a Catalyst for Change	40,000	0	(40,000)
Borough wide Needs Initiative	19,375	1,000	(18,375)
Care Workers For Our Future	400,000	400,000	0
Community Land Trust	20,000	20,000	0
Community Safety and Victim Services	0	31,000	31,000
Confronting Religious and Ethnic Discrimination at CUNY	0	500,000	500,000
Create New Technology Incubators	1,400,000	1,400,000	0
Creative Arts Team	400,000	400,000	0
Cultural After-School Adventure (CASA)	60,000	40,000	(20,000)
Cultural Immigrant Initiative	160,000	196,000	36,000
CUNY Childcare Expansion	600,000	600,000	0
CUNY Citizenship NOW! Program	3,100,000	3,100,000	0
CUNY Diversity Incubator	500,000	0	(500,000)
CUNY Research Institutes	4,500,000	4,500,000	0
CUNY School of Labor and Urban Studies (SLU)	1,200,000	1,200,000	0
Digital Inclusion and Literacy Initiative	20,000	10,000	(10,000)
Domestic Violence and Empowerment (DoVE) Initiative	0	20,000	20,000
Ending the Epidemic	60,000	60,000	0
Food Pantries	16,000	36,062	20,062
Hate Crimes Prevention Initiative	100,000	100,000	0
Immigrant Opportunities Initiative	24,000	24,000	0
LGBTQIA+ Community Services	900,000	900,000	0
Local	614,100	897,000	282,900
Mental Health Workforce Retention and Development Initiative	50,000	300,000	250,000
Peter F. Vallone Academic Scholarship	15,753,469	15,753,469	0
Speaker's Initiative	937,000	739,500	(197,500)
Support Our Older Adults	0	60,000	60,000
Veterans Community Development	180,000	180,000	0
Worker Cooperative Business Development Initiative	172,400	172,470	70
TOTAL	\$32,771,344	\$33,168,001	\$396,657

Source: The City Council of the City of New York, Finance Division