

Fiscal Year 2020 State Enacted Budget / City Preliminary Budget Analysis

Senior College Summary

- The FY2020 State Enacted Budget for the senior colleges totals \$2.6 billion, an increase of \$78.9 million, or 3%, over the current year.
 - The senior college increase of \$78.9 million includes:
 - \$47.7 million to fund projected fringe benefits cost increases.
 - \$31.3 million in revenue appropriations to accommodate a \$200 annual tuition increase to resident undergraduate tuition and proportionate increases to other tuition categories.
 - The continuation of \$4 million in funding for Open Education Resources.
 - \$250,000 for the Small Business Center at Brooklyn College
 - Legislative funding of \$4.7 million for SEEK, \$1.5 million for the CUNY School of Labor and Urban Studies, and \$50,000 for the Community Legal Resource Network were restored. \$250,000 for the Graduate Pipeline Program was not continued.

Senior College Funding by Source (\$ millions)

	FY2019	FY2020	Change	% Change
State Support	\$1,552.6	\$1,600.2	\$47.6	4%
City Support	\$53.3	\$53.3	\$0.0	0%
Student Tuition	\$592.8	\$624.1	\$31.3	5%
Scholarships/Waivers	\$164.1	\$164.1	\$0.0	0%
Federal Funding	\$166.3	\$166.3	\$0.0	0%
Total Senior Colleges	\$2,529.0	\$2,608.0	\$78.9	3%

Notes: State Support includes TAP. Federal Funding and Scholarships/Waivers amounts are based on FY18 actuals

Community College Summary

State Enacted Budget

- The FY2020 State Enacted Budget includes \$251.3 million in operating aid for the community colleges, a decrease of \$7.8 million from the FY2019 level.
 - Per FTE student base aid was increased to \$2,947, an increase of \$100. Continuing community college enrollment declines result in a base aid realignment of \$9.7 million.
 - FY2020 legislative funding is restored for ASAP support, child care centers, and College Discovery to prior-year levels. CUNY in the Heights funding of \$100,000 was not continued.
 - \$2 million is provided for Family Empowerment Community College pilot program to help close the gender wage gap. The innovative program will support single parents with on-campus childcare, intensive personalized advisement, educational supports.

City Preliminary Budget

FY2019

- The City Preliminary Budget funds the following items for the current year:
 - \$4.0 million for DC37 collective bargaining salary increases.
 - \$1.9 million for building rental costs.
 - \$0.9 million for Hunter Campus UFT salary increases.
 - \$0.8 million for City Council member item reallocations.

FY2020

- The City Preliminary Budget provides \$464.0 million for the community colleges, a net increase of \$14.3 million, or 3%, over the FY2019 level.
- The net change of \$14.3 million is a result of the following:
 - Incremental increases to programs funded in prior financial plans, including \$2.9 million in combined increases for Algebra for All, CUNY Tutor Corps, College Visits Initiative, and 12th Grade Proficiency Program.
 - Increases of \$13 million for fringe benefits and \$2.0 million for collective bargaining
 - Remediation/Development Education funding of \$2.0 million, Child Care funding of \$0.6 million, and lease/rental funds of \$1.0 million are not continued

Community College Funding by Source (\$ millions)

	FY2019	FY2020	Change	% Change
State Support	\$362.7	\$355.0	-\$7.8	-2%
City Support	\$449.7	\$464.0	\$14.3	3%
Student Tuition	\$125.4	\$125.4	\$0.0	0%
Scholarships/Waivers	\$37.8	\$37.8	\$0.0	0%
Federal Funding	\$119.5	\$119.5	\$0.0	0%
Total Community Colleges	\$1,095.1	\$1,101.6	\$6.5	1%

Notes: State Support includes TAP. Federal Funding and Scholarships/Waivers amounts are based on FY18 actuals

City Preliminary Budget – Other Programs

FY2020

- The City’s January plan does not continue funding in FY2020 for the following items:
 - \$14.3 million for Vallone Scholarships
 - \$3.3 million for NYC Office of Economic Opportunity programs, including \$1.78 million for the Accelerate, Complete, Engage (ACE) program
 - \$2.5 million for Citizenship Now
 - \$1.4 million for Technology Incubators
 - \$1.2 million for Department of Correction program at John Jay College
 - \$1.1 million for the Center for Puerto Rican Studies
 - \$1.0 million for the Dominican Studies Institute
 - \$1.0 million for the CUNY School of Labor and Urban Studies
 - \$285,000 for the Haitian Studies Institute
 - \$285,000 for the Mexican Institute

Financial Aid

- The State Enacted Budget includes the third phase of the Excelsior Scholarship, the first-in-the-nation program that provides free tuition for middle class families at New York's public colleges and universities. For the 2019-20 academic year, the Excelsior scholarship income eligibility threshold will increase, giving New Yorkers with household incomes of up to \$125,000 the opportunity to apply. The state executive budget includes \$119 million to support free tuition for an estimated 30,000 students.
 - The State Enacted Budget includes \$27M in funds to implement the Jose Peralta NYS DREAM Act, allowing undocumented students seeking to attend a higher education institution to be eligible for general awards, performance-based awards or Tuition Assistance Program (TAP) funds if they have attended an approved NYS high school and are applying to attend a NYS college or university within five years of receiving their diploma. These students are eligible for in-state tuition at SUNY and CUNY colleges.
 - The State Budget does not include any changes to the Tuition Assistance Program (TAP).
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CAPITAL BUDGET

State Enacted Budget

The FY 2019-20 State Enacted Budget recommends \$389.5 million in new funding: \$284.2 million in senior college capital infrastructure appropriations; \$68.3 million in matching appropriations for community college projects that have already received funding from the City of New York; \$37 million for operating expenses incurred by the capital construction program of the University; and \$55 million in CUNY2020 Challenge Grant funding. The budget re-appropriates \$2.4 billion for the senior and community colleges, and \$259.9 million for CUNY 2020 Challenge Grant Funding, for a total of \$3.1 billion available in appropriations for CUNY in FY 2019-20.

Details of the appropriations for CUNY include:

- \$284.2 million for critical maintenance at senior colleges;
- \$68.3 million for critical maintenance projects at the community colleges, to match funding received from the City;
- \$37 million appropriated for operating expenses incurred by The Dormitory Authority of the State of New York (DASNY) and the City University Construction Fund (CUCF) while overseeing construction activities for CUNY's facilities; includes \$21 million for DASNY and \$16 million for CUCF;
- \$55 million for CUNY2020 Challenge Grant
- \$2.69 billion in re-appropriations consisting of :
 - \$2 billion re-appropriated for senior colleges;
 - \$430 million re-appropriated for community colleges;
 - \$259.9 million re-appropriated for CUNY 2020 Challenge Grant Program.
- The budget includes a workforce development grant initiative similar to the CUNY 2020 Challenge Grant Program that will draw from CUNY 2020 appropriations (details forthcoming).

City FY 2020 Preliminary Five-Year Budget

CUNY's FY 2020 five year Preliminary Capital Budget includes \$606.3 million in city funding and \$11.3 million in state funding over the FY 2019 through FY 2023 period for a total of \$617.6 million. Of the city funding, \$6.2 million is provided by the city's Department of City Administrative Services through their Accelerated Conservation and Efficiency (ACE) program. The ACE program funds projects that reduce energy costs and greenhouse gas emissions at the community colleges and the Hunter College Campus School.



The chart below summarizes the FY20 preliminary five-year capital plan by year and funding source:

(Dollars in thousands)

Funding Source¹	FY '19	FY '20	FY '21	FY '22	FY '23	Total
Mayoral	\$ 59,471	\$ 69,133	\$ 32,441	\$ 67,978	\$ 60,968	\$ 289,991
City Council	76,694	88,581	47,175	21,173	1,615	235,238
Borough Presidents	26,053	34,666	14,607	5,127	644	81,097
Non-City	6,942	4,316	65	-	-	11,323
Grand Total	\$ 169,160	\$ 196,696	\$ 94,288	\$ 94,278	\$ 63,227	\$ 617,649

Notes:

- 1.) Funds allocated by NYC DCAS's Accelerated Conservation and Efficiency (ACE) program are included.



Table and Figures

University-wide Funding by Source (\$ millions)

	FY2019	FY2020	Change	% Change
Senior Colleges				
State Support	\$1,552.6	\$1,600.2	\$47.6	3%
City Support	\$53.3	\$53.3	\$0.0	0%
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Total Senior Colleges	\$2,529.0	\$2,608.0	\$79.0	3%
Community Colleges				
State Support	\$362.7	\$355.0	-\$7.8	-2%
City Support	\$449.7	\$464.0	\$14.3	3%
Student Tuition	\$125.4	\$125.4	\$0.0	0%
Scholarships/Waivers	\$37.8	\$37.8	\$0.0	0%
Federal	\$119.5	\$119.5	\$0.0	0%
Total Community Colleges	\$1,095.1	\$1,101.6	\$6.5	1%
University-wide				
State Support	\$1,915.3	\$1,955.2	\$39.9	2%
City Support	\$502.9	\$517.3	\$14.3	3%
Student Tuition	\$718.3	\$749.6	\$31.3	4%
Scholarships/Waivers	\$201.8	\$201.8	\$0.0	0%
Federal	\$285.7	\$285.7	\$0.0	0%
Total University	\$3,624.1	\$3,709.6	\$85.5	2%

Notes: State Support includes TAP. Federal Funding and Scholarships/Waivers amounts are based on FY18 actuals