

FISCAL YEAR 2021 STATE EXECUTIVE and CITY PRELIMINARY BUDGETS Preliminary Analysis

Senior College Summary

- The FY2021 State Executive Budget appropriations include an additional \$58.6 million for the senior colleges, which represents a 2.2% increase over current year levels, covering the following:
 - \$24.3 million to fund projected fringe benefits cost increases.
 - \$36.0 million in revenue appropriations to accommodate a \$200 annual tuition increase to resident undergraduate tuition and proportionate increases to other tuition categories.
 - The elimination of FY2020 legislative funding of \$1.5 million for the CUNY School of Labor and Urban Studies, \$200,000 for the small business center at Brooklyn College and \$50,000 for the Community Legal Resource Network.
 - The continuation of \$4 million in funding for Open Education Resources.
 - The continuation of SEEK funding at the FY2020 level of \$28.1 million.
- The Executive proposal also includes an additional \$137M to the tax levy operating budget for an accounting change of Income Fund Reimbursable (IFR) Programs. These programs include the technology fee, adult and continuing education programs, other college specific programs, and the new health and wellness fee. The Income Fund Reimbursable appropriation has been reduced. This technical adjustment does not impact campus operations.
- The Executive Budget extends the predictable funding plan for CUNY and SUNY. The plan limits increases in the resident tuition rate to no more than \$200 a year through FY2025. The revenue generated from any tuition increase would be reinvested to support faculty, instruction and initiatives to improve student success and completion. The State's maintenance of effort legislation, which provides for the same year over year level of funding, is also extended.



Senior College Funding by Source (\$ millions)

	FY2020	FY2021	Change	% Change
State Support	\$1,604.5	\$1,627.0	\$22.6	1.6%
City Support	\$53.3	\$53.3	\$0.0	0.0%
Student Tuition	\$599.6	\$620.6	\$21.0	3.5%
Scholarships/Waivers	\$172.3	\$184.6	\$12.3	7.1%
Federal Funding	\$178.3	\$181.0	\$2.7	1.5%
Subtotal	\$2,608.0	\$2,666.5	\$58.6	2.2%
Programs Supported by Fee Income*		\$137.0	\$137.0	
Total Senior Colleges	\$2,608.0	\$2,803.5	\$195.6	7.5%

*Includes technology fee, health and wellness fee, adult and continuing education programs, and campus specific programs.

Notes: State Support includes TAP; Federal Funding, Scholarships/Waivers amounts are based on FY19 actuals

Community College Summary

State Executive Budget

- The FY2021 State Executive Budget recommends \$239.6 million in operating aid for the community colleges, a decrease of \$10.8 million from the FY2020 level.
 - Per FTE student base aid remains flat at \$2,947. Continuing community college enrollment declines result in a base aid realignment of \$5.4 million.
 - FY2020 legislative funding of \$2.5 million for ASAP is eliminated.
 - Child care funding is reduced by \$900,000.
 - The funding levels for College Discovery, the Job Linkage Program, and the Apprenticeship Program are maintained at current year levels.
 - The Family Empowerment Community College pilot program of \$2 million is not extended. The FY2020 funding for this three-year program is re-appropriated to continue the pilot implemented last year. The program supports single parents for three years with on-campus childcare, intensive personalized advisement, educational supports including tutoring, career counseling and assistance in transitioning to a 4-year school.

City Preliminary Budget

FY2020

- The City Preliminary Budget includes the following items for the current year:
 - \$35.9 million in collective bargaining funding for the PSC contract.
 - A reduction of \$3 million for Efficiencies.

FY2021

- The City Executive Budget provides \$509 million for the community colleges, a net increase of \$20.1 million, or 4%, over the FY2020 level and includes the following items:
 - An additional \$13.7 million for collective bargaining increases.
 - An additional reduction of \$3 million in Efficiencies. The total Efficiencies target is \$6 million.
 - \$10.7 million for fringe benefits.
 - Building rentals funding of \$2.7 million, from prior year financial plans.
 - The elimination of funding for Remediation (\$2 million), Food Insecurity (\$1 million), Child Care Centers (\$600,000) and Adult Literacy (\$425,000).



Community College Funding by Source (\$ millions)

	FY2020	FY2021	Change	% Change
State Support	\$345.9	\$335.1	-\$10.8	-3.1%
City Support	\$489.2	\$509.3	\$20.1	4.1%
Student Tuition	\$136.8	\$136.8	\$0.0	0.0%
Scholarships/Waivers	\$33.2	\$33.2	\$0.0	0.0%
Federal Funding	\$120.9	\$120.9	\$0.0	0.0%
Total Community Colleges	\$1,126.1	\$1,135.3	\$9.2	0.8%

Notes: State Support includes TAP; Federal Funding, Scholarships/Waivers amounts are based on FY19 actuals

Financial Aid

- The State Executive Budget proposes to expand the Excelsior Scholarship program. For the 2020-21 academic year, the Excelsior scholarship income eligibility threshold would increase from \$125,000 to \$135,000. For 2021-22, it will increase to \$150,000. The executive budget includes \$146 million to support the program, a \$26 million increase over current year levels.
- The State Executive Budget does not propose any changes to the Tuition Assistance Program (TAP).

Other Initiatives

- The Executive Budget provides for expanded student enrollment in federal Supplemental Nutrition Assistance Program (SNAP) benefits. The NYS Office of Temporary and Disability Assistance will establish a state policy that community college students engaged at least half-time in career and technical education courses of study are exempt from the requirement to work 20 hours per week to qualify for SNAP, thereby increasing the participation of low-income students in SNAP and providing them with essential nutritional benefits.
- The Executive Budget provides additional protections for student loan borrowers by placing restrictions and disclosure requirements on student debt consulting services companies.

CAPITAL BUDGET

State Executive Budget

The FY 2020-21 State Executive Budget recommends \$685 million in new funding: \$284.2 million in senior college capital infrastructure appropriations; \$300 million in a strategic needs capital matching program for senior colleges; \$64.3 million in matching appropriations for community college projects that have already received funding from the City of New York; and \$37 million for operating expenses incurred by the capital construction program of the University. The budget re-appropriates \$2.77 billion for the senior and community colleges.

CUNY's new appropriations and reappropriations combine for a total of \$3.46 billion available in appropriations for CUNY in FY 2020-21.

Details of the appropriations for CUNY include:

- \$284.2 million for critical maintenance at senior colleges.
- \$300 million in a 2-to-1 capital-matching program: for each \$1 of campus funds, \$2 in state matching funds will be made available for a strategic needs capital-matching program for senior colleges (subject to a plan approved by the chancellor and the state budget director).
- \$64.3 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.
- \$2.77 billion in re-appropriations consisting of:
 - \$1.995 billion re-appropriated for senior colleges;
 - \$464 million re-appropriated for community colleges and Medgar Evers College;
 - \$313.6 million re-appropriated for CUNY 2020 Challenge Grant Program.



City Preliminary Budget

CUNY’s FY 2021 five-year Preliminary Capital Budget includes \$614.6 million in City funding and \$11.2 million in non-city funding over the five years from FY 2020 through FY 2024 for a total of \$625.8 million. As part of this budget, OMB requested CUNY realign the funds within the five-year plan to better match the year projects would go into contracts.

The chart below summarizes the FY21 Preliminary five-year Capital Plan by year and funding source:

(Dollars in thousands)

Funding Source¹	FY '20	FY '21	FY '22	FY '23	FY '24	Total
Mayoral	\$ 34,609	\$ 59,831	\$ 47,894	\$ 27,235	\$ 106,294	\$ 275,863
City Council	42,647	58,940	76,385	56,923	24,311	259,206
Borough Presidents	19,095	13,556	20,768	15,461	10,699	79,579
Non-City	7,006	65	4,139	-	-	11,210
Grand Total	\$ 103,357	\$ 132,392	\$ 149,186	\$ 99,619	\$ 141,304	\$ 625,858

Notes:

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

Additionally, the City is required to publish a ten-year capital plan this year. CUNY’s budget for years FY 2025 through FY 2029 of the ten-year plan is \$140 million.



TABLE AND FIGURES

University-wide Funding by Source (\$ millions)

	FY2020	FY2021	Change	% Change
Senior Colleges				
State Support	\$1,604.5	\$1,627.0	\$22.6	1.4%
City Support	\$53.3	\$53.3	\$0.0	0.0%
Student Tuition	\$599.6	\$620.6	\$21.0	3.5%
Scholarships/Waivers	\$172.3	\$184.6	\$12.3	7.1%
Federal	\$178.3	\$181.0	\$2.7	1.5%
Subtotal	\$2,608.0	\$2,666.5	\$58.5	2.2%
Programs Supported by Fee Income*	\$0.0	\$137.0	\$137.0	
Total Senior Colleges¹	\$2,608.0	\$2,803.5	\$195.5	7.5%
Community Colleges				
State Support	\$345.9	\$335.1	-\$10.8	-3.1%
City Support	\$489.2	\$509.3	\$20.1	4.1%
Student Tuition	\$136.8	\$136.8	\$0.0	0.0%
Scholarships/Waivers	\$33.2	\$33.2	\$0.0	0.0%
Federal	\$120.9	\$120.9	\$0.0	0.0%
Total Community Colleges	\$1,126.1	\$1,135.3	\$9.2	0.8%
University-wide				
State Support	\$1,950.4	\$1,962.1	\$11.7	0.6%
City Support	\$542.5	\$562.6	\$20.1	3.7%
Student Tuition	\$736.4	\$757.4	\$21.0	2.8%
Scholarships/Waivers	\$205.5	\$217.8	\$12.3	6.0%
Federal	\$299.2	\$301.9	\$2.7	0.9%
Subtotal	\$3,734.0	\$3,801.8	\$67.8	1.8%
Programs Supported by Fee Income*	\$0.0	\$137.0	\$137.0	
Total University	\$3,734.0	\$3,938.8	\$204.8	5.5%

¹ Excludes Income Fund Reimbursables

*Includes technology fee, health and wellness fee, adult and continuing education programs, and campus specific programs.

Notes: State Support includes TAP; Federal Funding, Scholarships/Waivers amounts are based on FY19 actuals