

New York City Council

Hon. Adrienne Adams, Speaker of the Council
 Hon. Justin Brannan, Chair Finance Committee
 Hon. Eric Dinowitz, Chair, Higher Education Committee

**Note on the Fiscal 2025 Executive Plan and
 the Fiscal 2025 Executive Capital Commitment Plan for
 The City University of New York**

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Fiscal 2025 Executive Plan

FY24 **FY25**

(\$53.9) million since Adopt.



(\$90.05) million since Prelim.



+\$8.3 million since Adopt.



+\$20.9 million since Prelim.

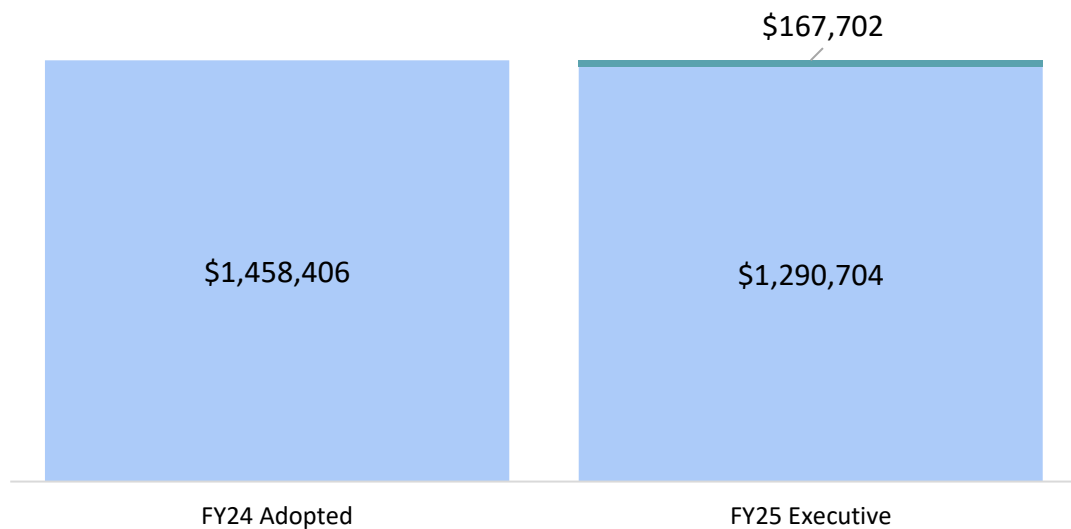


City University of New York Budget Overview

The Executive Financial Plan for Fiscal 2024-2028 (Executive Plan), includes a proposed Fiscal 2025 budget of \$1.29 billion for the City University of New York (CUNY or the University). The University’s projected Fiscal 2025 budget represents 1.16 percent of the City’s proposed Fiscal 2025 budget in the Executive Plan. CUNY’s Fiscal 2025 budget in the Executive Plan is \$20.9 million (1.64 percent), greater than its \$1.27 billion Fiscal 2025 budget in the Preliminary Financial Plan presented in January, but \$167.7 million less than the Fiscal 2024 adopted budget as presented in the chart below. For additional information on CUNY’s Preliminary Budget, please refer to the Fiscal 2025 Preliminary Budget report at:

<https://council.nyc.gov/budget/wp-content/uploads/sites/54/2024/03/CUNY-1.pdf>

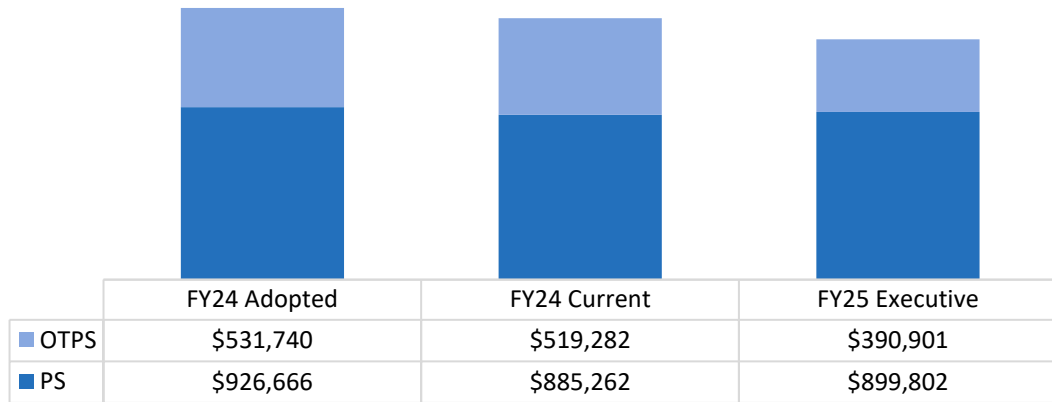
Difference between FY24 Adopted and FY25 Executive



Dollars in Thousands
 Source: New York City Office of Management and Budget

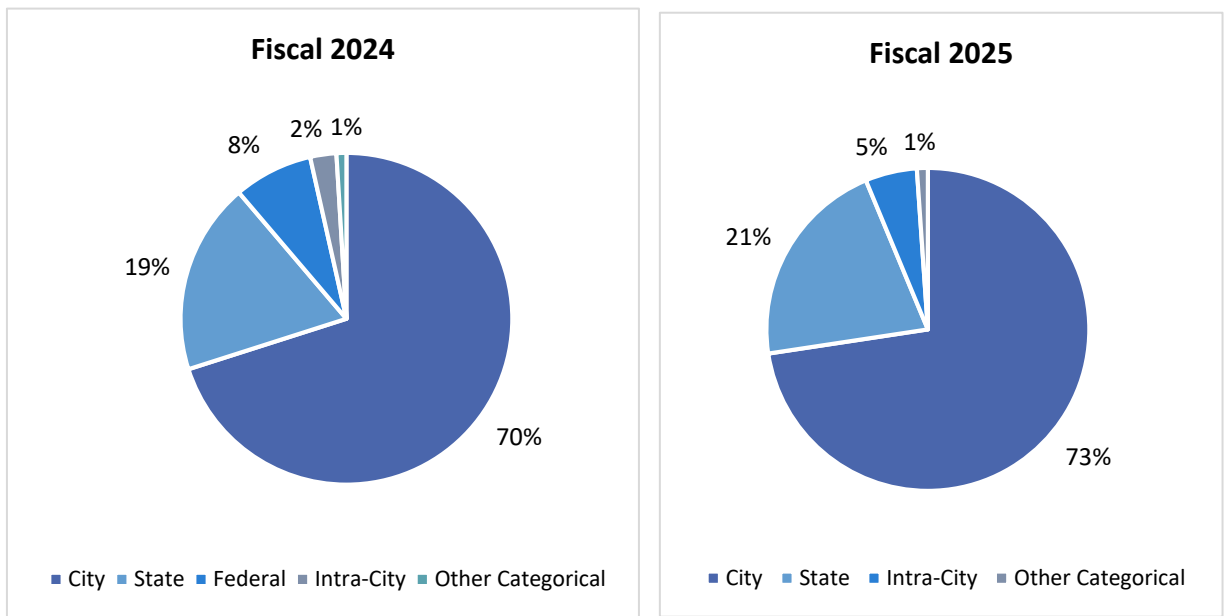
**PS and
OTPS:
FY25 Contract
Budget: \$26
million**

**Number of
Contracts in
FY25: 77**



*Dollars in Thousands
Source: New York City Office of Management and Budget*

**Agency
Budget by
Funding
Source**



Source: New York City Office of Management and Budget

Budgeted Headcount:

6,024 full-time positions

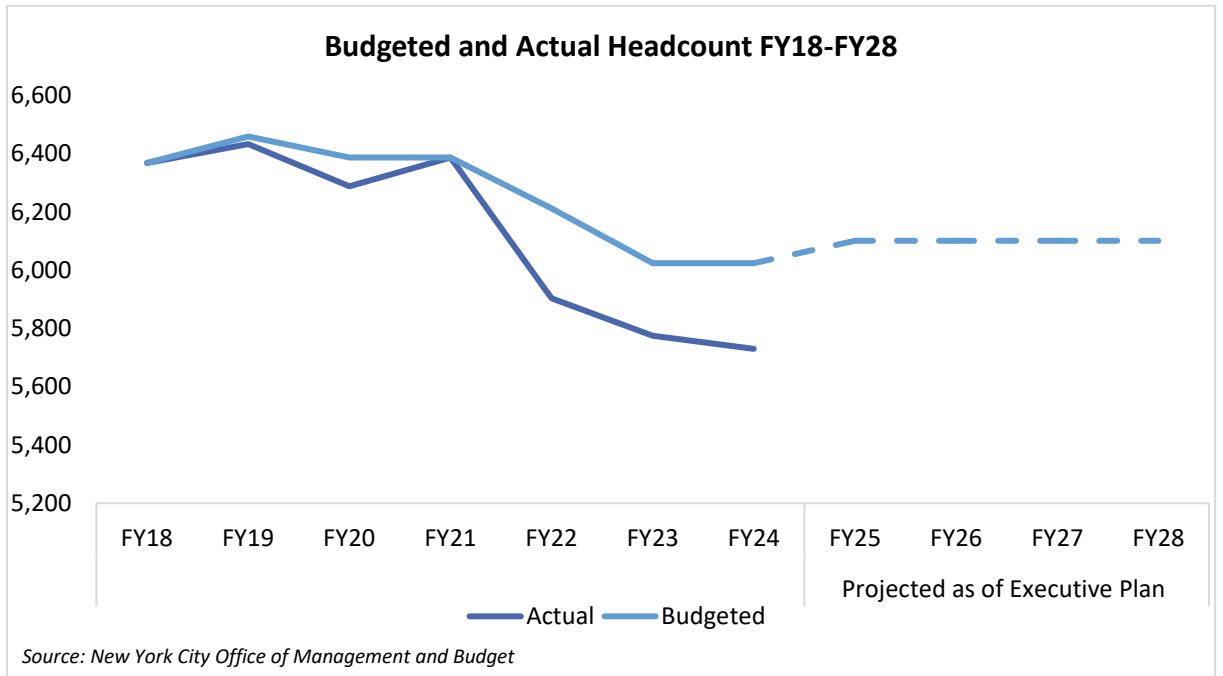
Pedagogical: 4,289

Non-Ped: 1,735

Actual Headcount as of March:

5,715

Vacancies as of March: 309



Significant Executive Plan Changes

New Needs

- **CUNY STEM.** The Executive Plan includes a restoration of \$1.0 million in Fiscal 2024 only for the CUNY Science, Technology, Engineering and Mathematics (STEM) program which offers free academic programming to underrepresented middle school and high school students.

Other Adjustments

- **CUNY Building Performance Lab (BPL).** The Executive Plan includes an additional \$11.9 million from an Intra City agreement with DCAS for the BPL. BPL programs aim to improve efficiency and optimize building operations through continuing education for facility managers, building operators, energy professionals, internships for CUNY students, and research and development.
- **Summer Youth Employment (SYEP) Realignment.** The Executive Plan includes an additional \$1.2 million of Intra City funding for summer 2024 SYEP Slots.
- **Mayor’s Office of Criminal Justice (MOCJ) CUNY MOU.** The Executive Plan includes an additional \$6.5 million of Intra City funding.
- **Accelerate, Complete and Engage (ACE).** In the Executive Plan, \$1.0 million was included in Fiscal 2025 only for ACE. The Council called on the administration to include \$9.1 million for this program in the Budget Response.
- **Tuition Adjustment.** The Executive Plan includes a reduction of \$128.3 million in FY24 only based on lower than projected student enrollment.

FY25 Changes in Exec: \$20.9 million

New Needs: \$0

Other Adjustments: \$20.9 million

Budget Response:

FY25 Estimate: \$124 million

Included in the Executive Budget: \$1.0

In the City Council’s Fiscal 2025 Preliminary Budget Response, the Council identified several areas of concern relating to the City University of New York. The budget response called on the Administration to add \$124 million for various CUNY programs. The Executive Plan only includes \$1.0 million for CUNY ACE, and no additional funding for any of the following, as shown in the table. For more details on the budget response <https://council.nyc.gov/wp-content/uploads/2024/04/FY25-Prelim-Budget-Response.pdf>

FY25 Budget Response Items			
#	Response Priorities	Amount Requested	Amount in the Exec Budget
1	Pathway for CUNY Students to City Careers and City Jobs	\$50.5 Million	\$0
2	CUNY Funding Restoration	\$40 Million	\$0
3	CUNY Accelerate, Complete, and Engage (ACE)	\$9.1 Million	\$1 Million
4	CUNY Reconnect	\$8.7 Million	\$0
5	Title VI Coordinators at DOE and CUNY	\$6.7 Million	\$0
6	CUNY ASAP for All	\$5 Million	\$0
7	CUNY Social Work Fellows	\$2 Million	\$0
8	CUNY Computing Across the Curriculum Micro-Credential	\$800,000	\$0
9	CUNY Computing Integrated Teacher Education (CITE)	\$564,000	\$0
10	CUNY Cultural Corps	\$650,000	\$0

Federal and State Budget Risks

- **Expiration of Federal Funds.** CUNY’s Fiscal 2024 budget includes \$112.4 million of federal COVID relief funds that expire at the end of Fiscal 2024. CUNY will need to determine alternative funding sources to continue to support programs previously supported by these federal funds. This funding provided emergency financial aid grants to students as well as institutional aid replacing lost revenue due to enrollment decrease and for technology upgrades.
- **State Funding discontinued.** State funding of \$1 million for environmental job training at Medgar Evers College and \$200,000 for BronxNet (television studio) at Lehman College was not provided in the State 2025 Enacted Budget.
- **Community College Summary.** State funding and aid at same levels as FY24 enacted budget:
 - \$2.5 million for ASAP
 - \$8.9 million for building rentals
 - \$1.7 million for childcare
 - \$2 million for Apprentice CUNY Program
 - \$1.9 million for Economic Development
 - \$2 million for Next Generation Job Linkage

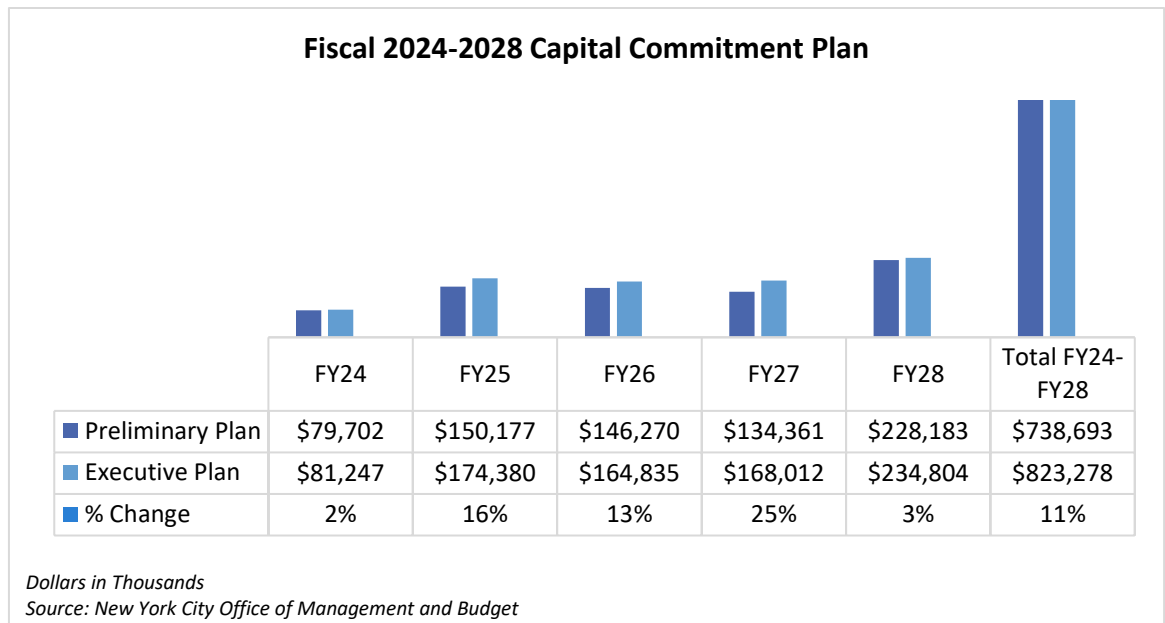
Capital Plan Overview

On April 24, 2024, Mayor Eric Adams released the Executive Capital Commitment Plan for Fiscal 2024-2028 (the Executive Commitment Plan)

CUNY’s commitments for Fiscal 2024 through 2028, as presented in the Executive Commitment Plan, total \$823.3 million, 11.4 percent greater than the total for the same period presented in the Preliminary Capital Commitment Plan released in January.

The University’s planned commitments comprise 0.8 percent of the City’s total \$97.6 billion Fiscal 2024 through 2028 Plan.

Capital Commitment Plan



Capital Highlights

- CUNY Science Park and Research Center (SPARC) Kips Bay.** The Executive Capital Commitment Plan includes \$245.9 million for the CUNY Science Park and Research Center (SPARC) Kips Bay of which \$34.7 million are in Fiscal 2025. 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. This project is fully funded and its expected completion date is set for 2031.
- Center 3 Infrastructure Upgrade.** The Capital Commitment Plan includes \$39.0 million for infrastructure upgrades for CUNY’s Climate Consortium (C3) Training Center of which \$3.8 million are in Fiscal 2025.
- 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.

**Budget
Action
Chart**

<i>Dollars in Thousands</i>	Fiscal 2024			Fiscal 2025		
	City	Non-City	Total	City	Non-City	Total
CUNY's Budget as of the Preliminary Plan	\$979,390	\$515,203	\$1,494,593	\$936,153	\$333,667	\$1,269,820
New Needs						
CUNY STEM	\$1,000	\$0	\$1,000	\$0	\$0	\$0
Subtotal, New Needs	1,000	0	1,000	0	0	0
Other Adjustments						
Heat light and Power	(3,216)	0	(3,216)	(984)	0	0
City Council Member Items Reallocation	(1)	0	(1)	0	0	0
Heating Fuel Adjustment	(444)	0	(444)	(330)	0	0
L237 Maintenance Workers CB	150	0	150	135	0	0
OEO ACE (Accelerate, Complete, and Engage)	0	0	0	1,001	0	0
OEO Human Service Design services	500	0	500	1,000	0	0
Plumbers CB	136	0	136	145	0	0
Tuition Adjustment	(128,348)	0	(128,348)	0	0	0
YMI Funding Adjustment	0	0	0	25	0	0
PlaNYC Energy Costs	0	(2,048)	(2,048)	0	11,957	0
HRA/CUNY ESL	0	42,221	42,221	0	7,935	0
Subtotal, Other Adjustments	(\$131,223)	\$40,173	(\$91,050)	\$992	\$19,892	\$20,884
Grand Total	(\$130,223,408)	\$40,173,173	(\$90,050,235)	\$992,306	\$19,891,594	\$20,883,900
CUNY's Budget as of the Executive Plan	\$849,166	\$555,377	\$1,404,543	\$937,145	\$353,558	\$1,290,703

Source: New York City Office of Management and Budget

**Budget by
Program
Area**

<i>Dollars in Thousands</i>	FY22	FY23	FY24	Executive Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25 - FY24
Budget by Spending Category						
Personal Services	\$831,767	\$843,399	\$926,666	\$885,262	\$899,802	(\$26,864)
Other than Personal Services	399,954	426,361	531,740	519,282	390,901	(140,839)
TOTAL	\$1,231,721	\$1,269,760	\$1,458,406	\$1,404,544	\$1,290,703	(\$167,703)
Budget by Unit of Appropriation						
Community Colleges	\$1,207,697	\$1,246	\$1,400,220	\$1,346,415	\$1,232,552	(\$167,668)
Hunter Campus Schools	24,024	23,621	23,186	23,128	23,151	(35)
Senior Colleges	0	12	35,000	35,000	35,000	0
TOTAL	\$1,231,721	\$24,879	\$1,458,406	\$1,404,543	\$1,290,703	(\$167,703)
Funding						
City Funds			\$1,022,030	\$849,166	\$937,145	(\$84,885)
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	156,250	66,877	29,629
TOTAL	\$0	\$0	\$1,458,406	\$1,404,544	\$1,290,704	(\$167,702)
Budgeted Headcount						
Full-Time Positions - Civilian	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 2025 Executive Budget compared to Fiscal 2024 Adopted Budget.
Source: New York City Office of Management and Budget*