



New York City Council

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

Report on the Fiscal 2026 Executive Plan and the Fiscal 2026 Executive Capital Commitment Plan for the City University of New York

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Fiscal 2026 Executive Plan

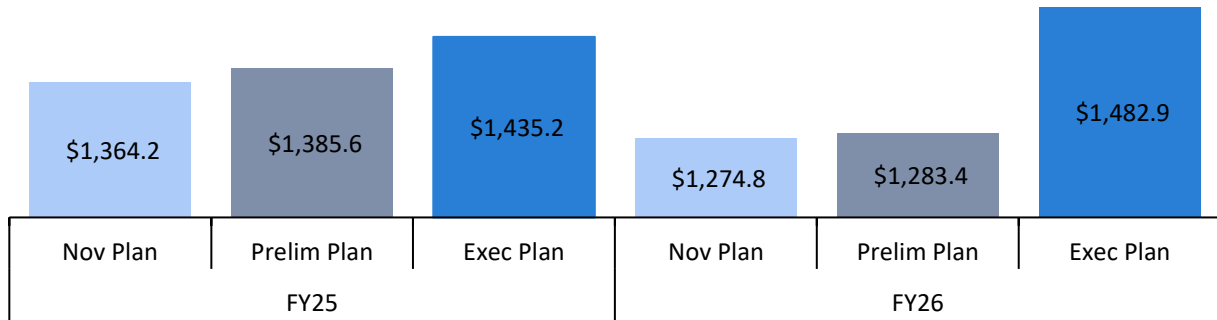
City University of New York Budget Overview

The City University of New York (CUNY or the University) is the public university of New York City, made up of 25 campuses across all five boroughs. The University has seven community colleges, eleven senior colleges, and seven professional schools, alongside the Hunter Campus College Schools. CUNY aims to make higher education accessible to all New Yorkers and has developed multiple programs related to bringing working-age New Yorkers back to finish their degrees.

The Executive Financial Plan for Fiscal 2025-2029 (Executive Plan) includes a proposed Fiscal 2026 Budget of \$1.48 billion for CUNY. The University's projected Fiscal 2026 Budget represents 1.3 percent of the City's proposed Fiscal 2026 Budget in the Executive Plan. CUNY's Fiscal 2025 Budget in the Executive Plan is \$49.6 million (3.6 percent) more than its \$1.39 billion Fiscal 2025 Budget in the Preliminary Plan, and the Fiscal 2026 Budget in the Executive Plan is \$199.5 million (15.5 percent) more than its \$1.28 billion Fiscal 2026 budget in the Preliminary Plan. The current Fiscal 2026 Budget is \$114.3 million greater than the \$1.37 billion Fiscal 2025 Budget at adoption. For additional information on CUNY's Preliminary Budget, please refer to the Fiscal 2026 Preliminary Budget report.¹

¹ New York City Council, "[Report on the Fiscal 2025 Preliminary Plan and the Fiscal 2024 Preliminary Mayor's Management Report for the Department of Stuff](#)", as of March 2025.

Comparison of the Last Three Financial Plans



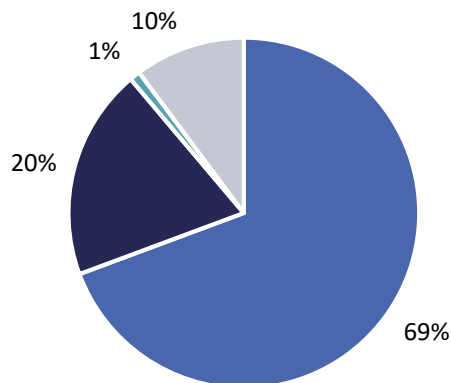
Dollars in Millions

Source: New York City Office of Management and Budget

Budget by Funding Source

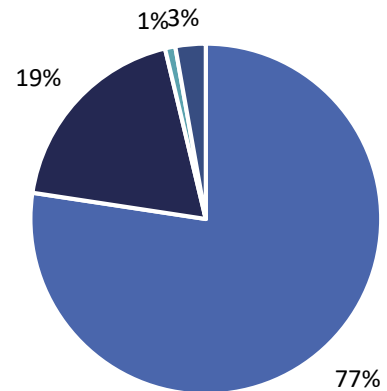
Fiscal 2026 City Funds: 77.0 percent

Fiscal 2025



■ City ■ State ■ Other Categorical ■ Intra-City Other

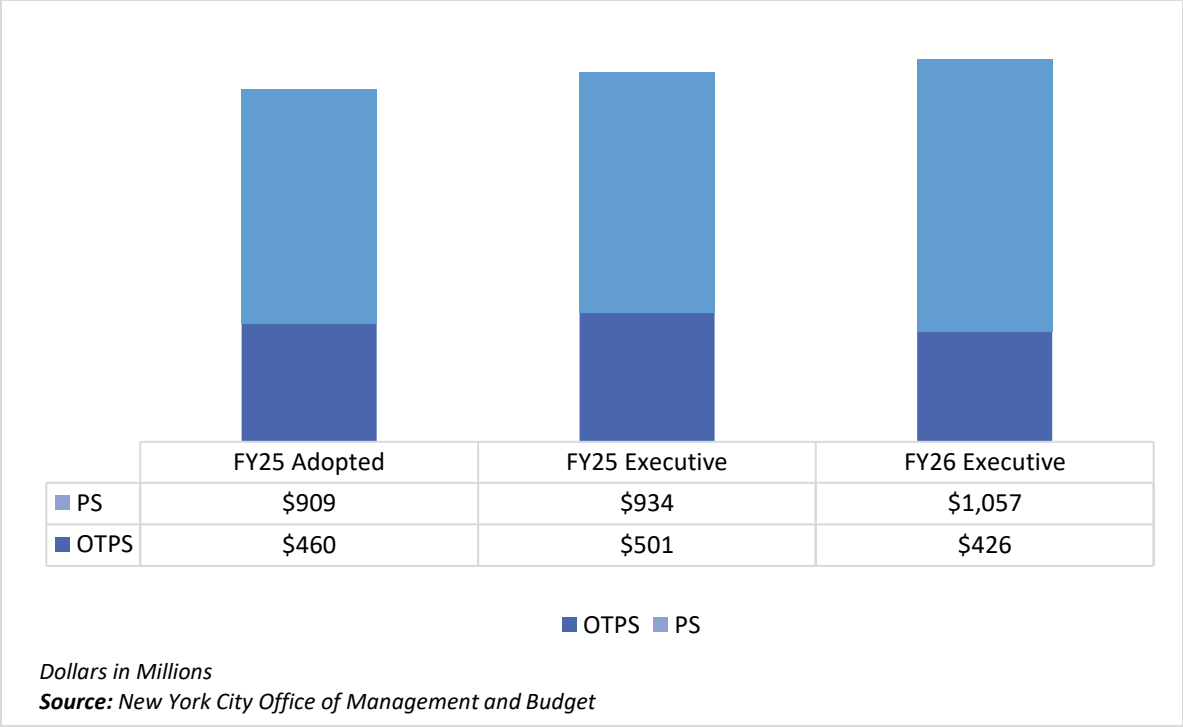
Fiscal 2026



■ City ■ State ■ Other Categorical ■ Intra-City Other

Source: New York City Office of Management and Budget

Personal Services (PS) and Other Than Personal Services (OTPS)

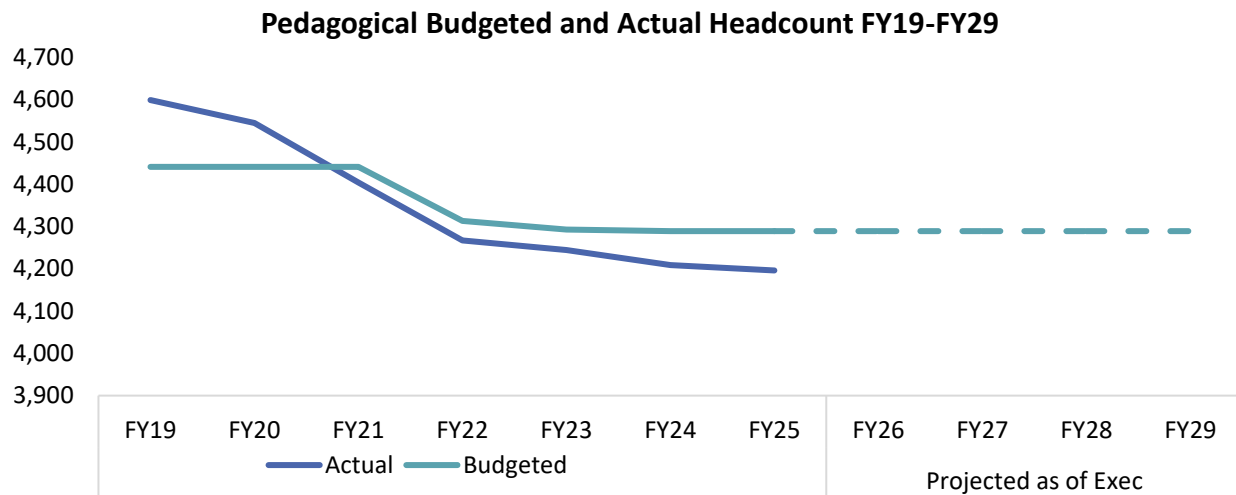


Pedagogical Headcount

Fiscal 2025 Budgeted Full-Time Positions: **4,289**

Actual Headcount as of March 2025: **4,209**

Vacancy Rate as of March 2025: **2.2 percent**



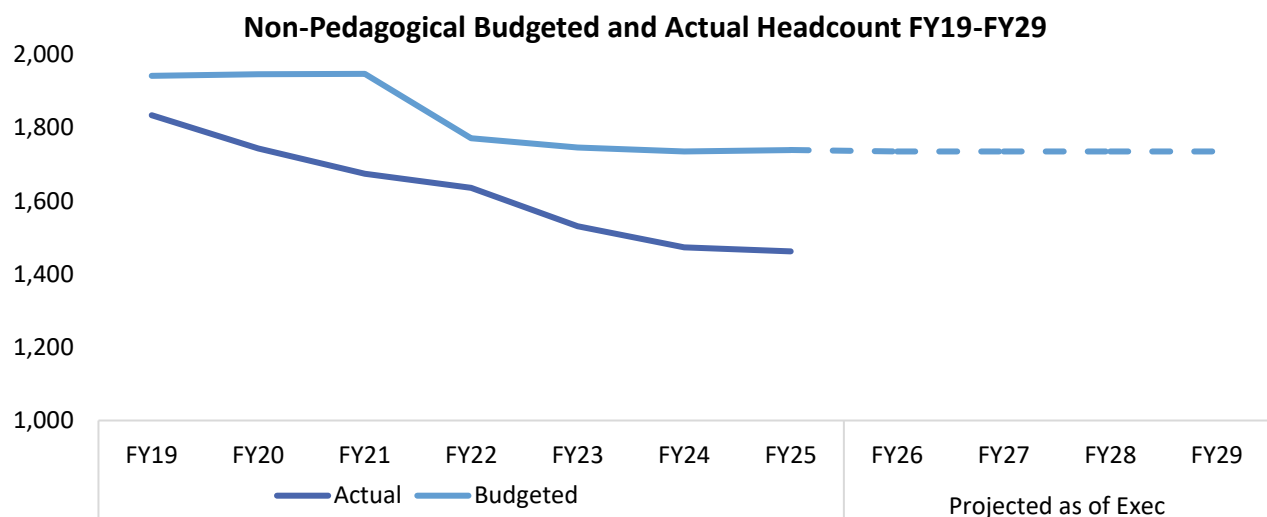
Source: New York City Office of Management and Budget

Non-Pedagogical Headcount

Fiscal 2025 Budgeted Full-Time Positions: **1,739**

Actual Headcount as of March 2025: **1,462**

Vacancy Rate as of March 2025: **15.9 percent**



Source: New York City Office of Management and Budget

Executive Plan Changes

<u>FY25 = \$49.6</u>	<u>FY26 = \$199.5</u>	<u>FY27 = \$172.6</u>	<u>FY28 = \$182.7</u>	<u>FY29 = \$182.7</u>
New Needs = \$0	New Needs = \$30.6	New Needs = \$1.0	New Needs = \$1.0	New Needs = \$1.0
Other Adjustments = \$49.6	Other Adjustments = \$73.4	Other Adjustments = \$76.0	Other Adjustments = \$86.1	Other Adjustments = \$86.1
PEG Restorations = \$0	PEG Restorations = \$95.5	PEG Restorations = \$95.6	PEG Restorations = \$95.6	PEG Restorations = \$95.6

Dollars in Millions

Note: Budgeted and actual headcounts are as of the end of the fiscal year, except for FY26 where budgeted headcount is as of the Executive Plan and actual headcount is as of March 2025

Significant Executive Plan Changes

New Needs

- **Operational Support for CUNY.** The Executive Plan includes an additional \$15 million in Fiscal 2026 for operational support at CUNY's community colleges.
- **CUNY Accelerate, Complete and Engage (ACE).** The Executive Plan includes a restoration of \$9.1 million in City funding in Fiscal 2026 for CUNY ACE which supports bachelor-degree seeking students. The program provides intensive academic advisement, career development, tuition scholarships, textbooks, and transportation assistance. CUNY ACE serves 2,464 students across the seven senior colleges. Participating students have a 12.4 percent higher four-year graduation rate than qualifying students not enrolled in ACE.
- **CUNY Accelerated Study in Associates Programs (ASAP).** The Executive Plan includes additional City funding of \$4.55 million for CUNY ASAP. The program provides associate-degree seeking students with academic and financial support, including tuition forgiveness, textbook assistance and MetroCards. CUNY ASAP was the inspiration behind the creation of CUNY ACE, and it has also been replicated at various other universities across the country. The Plan includes \$76.55 million in City funding in Fiscal 2026.
- **CUNY Science, Technology, Engineering and Mathematics (STEM).** The Executive Plan includes an additional \$1.0 million in City funding baselined starting in Fiscal 2026 for CUNY STEM. The STEM Institute is located at City College in northern Manhattan and provides free STEM programming to underrepresented middle and high school students. Participants are offered a variety of free courses including sciences, mathematics, English,

computer programming, and engineering. The STEM Institute also collaborates with the Grove School of Engineering to offer a select group of students the opportunity to conduct research with faculty members.

- **Brooklyn Recovery Corps at Medgar Evers College.** The Executive Plan includes an additional \$1.0 million in Fiscal 2026 for the Brooklyn Recovery Corps program at Medgar Evers College. Funding will provide CUNY students with internship opportunities with non-profits and small businesses located in Central Brooklyn.

Other Adjustments

- **Collective Bargaining.** The Executive Plan includes an additional \$58.4 million in Fiscal 2025, \$57.2 million in Fiscal 2026, \$74.3 million in Fiscal 2027, and \$84.5 million in Fiscals 2028 and 2029 to support increased labor costs from collective bargaining with the Professional Staff Congress, DC37 union and other union members at CUNY.
- **Tuition Adjustment.** The Executive Plan includes a reduction in City funds of \$50.0 million in Fiscal 2025 to align with actual enrollment at community colleges. CUNY's Fiscal 2025 Budget was previously reduced by \$50.0 million in the Fiscal 2025 November Plan for a tuition adjustment.
- **CUNY College Pathways.** The Executive Plan includes \$14.8 million in Fiscal 2025 only for an early college program in collaboration with the Department of Education. The program offers a range of early college courses that enable historically underrepresented students to attain college credits while in high school, offering them a head start on their college and career pathway.
- **Department of Citywide Administrative Services (DCAS) Building Performance Lab.** The Executive Plan includes \$12.4 million in Fiscal 2026 only for DCAS' Building Performance Lab. The lab aims to advance high-performance building operations and practices in existing commercial and public buildings. The programming includes continuing education programs for facility managers, building operators, and energy professionals, internships for CUNY students, and building systems research and development.
- **Action NYC.** The Executive Plan includes \$6.4 million in Fiscal 2025 only for legal services initiatives with the Mayor's Office of Immigrant Affairs. The funding supports free legal support to immigrants living in New York City, regardless of immigration status. The services include help with applying for citizenship, green cards, Temporary Protected Status, and more.

PEG Restorations

- **PS Savings Restoration.** The Executive Plan includes a restoration and baselining starting in Fiscal 2026 of \$20.0 million in City funding from previous cuts to CUNY's personal services spending.
- **Vacancy Reduction Restoration.** The Executive Plan includes a \$29.9 million restoration of baselined City funding starting in Fiscal 2026.
- **Fringe Benefit Restoration.** The Executive Plan includes the restoration of \$34.0 million in Fiscal 2026 and baselining of \$34.1 million beginning in Fiscal 2027 for fringe benefit expenses.

- **OTPS Savings Restoration.** The Executive Plan includes a baseline funding increase of \$10.1 million for Other Than Personnel Services costs, starting in Fiscal 2026.
- **ASAP Lease Savings Restoration.** The Executive Plan includes the restoration of \$1.0 million of City funds in Fiscal 2026 with a baseline increase of \$993,829 starting Fiscal 2027 for leasing costs for the CUNY ASAP program.
- **Water and Sewer Costs Restoration.** The Executive Plan includes a baseline funding increase of \$500,000 starting Fiscal 2026 for water and sewer costs.

Budget Response

*Fiscal 2026 Expense Proposal Estimate: **\$174.8 million***

*Expense Proposals Included in the Fiscal 2026 Executive Budget: **\$110.2 million***

In the City Council's Fiscal 2026 Preliminary Budget Response, the Council identified several budget priorities regarding CUNY's programmatic and capital funding. The budget response urged the Administration to add \$174.8 million in expense funding and \$211.0 million in capital funding for restorations to the Program to Eliminate the Gap from previous financial plans, as well as critical programs to support adult learners at community and undergraduate colleges.² The Executive Plan includes the following, as shown in the table.

FY26 Budget Response Items			
#	Response Priorities	Amount Requested	Amount in the Exec Budget
1	CUNY Capital Support*	\$211	\$0.0
2	CUNY Restoration	90.0	94.5
3	CUNY Flex – Expand Support for Part-Time Adult Learners	48.4	0
4	CUNY Accelerate, Complete, and Engage	15.0	9.1
5	CUNY Reconnect	11.8	0
6	CUNY ASAP for All**	4.6	5.6
7	CUNY Access and Inclusion	2.1	0
8	CUNY Application Fee Waiver	1.4	0
9	CUNY Science, Technology, Engineering, and Mathematics Institute	1.0	1.0
10	CUNY Free Commuting Pilot Program	0.5	0

Dollars in Millions

** Capital proposal, not included in the total above.*

*** Out of the total allocated to CUNY ASAP in the Fiscal 2026 Executive Budget, \$1.0 million is added as PEG Restoration*

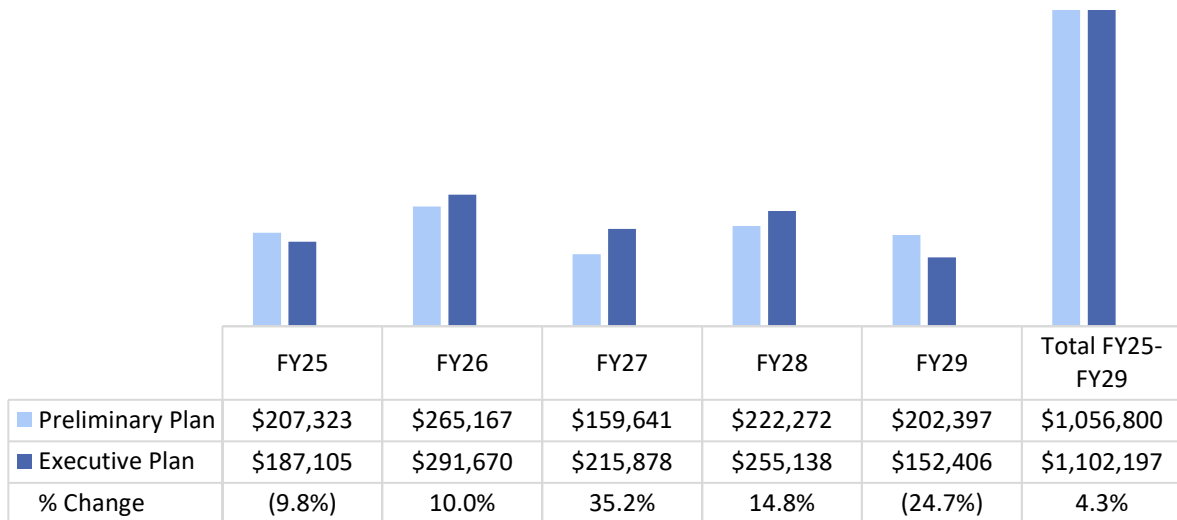
² New York City Council, "[Response to the Fiscal 2026 Preliminary Budget and Fiscal 2025 Preliminary Mayor's Management Report](#)", as of April 2025.

Capital Plan Overview

- CUNY's commitments, as presented in the Executive Capital Commitment Plan for Fiscal 2025-2029 (the Executive Commitment Plan), total \$1.10 billion, 4.3 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 1.0 percent of the City's total \$110.98 billion Fiscal 2025-2029.

Capital Commitment Plan

Fiscal 2025-2029 Capital Commitment Plan



Dollars in Thousands

Source: New York City Office of Management and Budget

- **CUNY Science Park and Research Campus (SPARC).** The Capital Commitment Plan includes an additional \$36.1 million for CUNY SPARC across Fiscal 2025-2029 bringing the total in the Plan during that period to \$462 million. The project will upgrade the Hunter College Brookdale campus located in Kips Bay, to a state-of-the-art life sciences, healthcare and public health hub. CUNY is currently in the process of preparing temporary facilities for CUNY Brookdale students and will begin demolition and construction in summer 2025.

- **LaGuardia Community College Center 3 Facade Replacement.** The Capital Commitment Plan includes \$31.8 million in Fiscal 2025 and \$21.6 million in Fiscal 2026 to replace the building facade at LaGuardia Community College's Center 3. There is an additional \$2.7 million allocated in Fiscal 2029 for a total five-year project budget of \$56.1 million. The current facade will be replaced with a curtain wall to protect the interior from outside elements and prevent energy loss.
- **Hall of Fame Roof Replacement.** CUNY's Executive Capital Commitment Plan includes new funding of \$3.5 million in Fiscal 2025 for a roof replacement at the Hall of Fame, located at Bronx Community College.

Budget Action Chart

Dollars in Thousands CUNY Budget as of the FY26 Preliminary Plan	FY25			FY26		
	City	Non-City	Total	City	Non-City	Total
	\$984,529	\$401,042	\$1,385,571	\$960,692	\$322,682	\$1,283,374
Changes Introduced in the FY26 Executive Plan						
New Needs						
CUNY ACE	\$0	\$0	\$0	\$9,100	\$0	\$9,100
Brooklyn Recovery Corps at Medgar Evers College	0	0	0	1,000	0	1,000
CUNY ASAP	0	0	0	4,550	0	4,550
CUNY STEM	0	0	0	1,000	0	1,000
Operational Support for CUNY	0	0	0	15,000	0	15,000
Subtotal, New Needs	\$0	\$0	\$0	\$30,650	\$0	\$30,650
Other Adjustments						
Collective Bargaining	\$58,387	\$0	\$58,387	\$57,194	\$0	\$57,194
25CUNY03	0	300	300	0	0	0
25CUNY05	0	500	500	0	0	0
25CUNY06	0	200	200	0	0	0
BEPA-CUNY Contract	0	529	529	0	0	0
CUNY Culture Corps	0	650	650	0	0	0
CUNY ROUTE Program	0	330	330	0	170	170
CUNY Shelter Mapping I/C FY25	0	44	44	0	0	0
From 002/6622/600 to 6622/40X	0	135	135	0	0	0
Fund 12th Amendment CUNY- MOIA	0	6,351	6,351	0	0	0
Fund CUNY Leap Program	0	138	138	0	0	0
Fund FY25 I/C CUNY TEAM	0	1,295	1,295	0	0	0
Fund I/C CUNY Career Ladder	0	318	318	0	0	0
FY25_CUNY_Q1-3	0	114	114	0	0	0
Heat, Light and Power	2,368	0	2,368	1,723	0	1,723
Heating Fuel Adjustment	(199)	0	(199)	(152)	0	(152)
I/C Anti Bias Training 2	0	600	600	0	0	0
I/C CUNY FY25 - CAT IT Interns	0	100	100	0	0	0
I/C CUNY FY25 College Pathways	0	14,812	14,812	0	0	0
I/C CUNY FY25 DIIT Central Int	0	1,200	1,200	0	0	0
I/C CUNY FY25 Health Interns	0	140	140	0	0	0
I/C CUNY FY25 OPT Central Int	0	749	749	0	0	0

I/C NYCO CUNY Management Forum	0	222	222	0	0	0
I/C PEU CUNY Career Launch	0	28	28	0	0	0
IC w/CUNY - Early Intervention	0	30	30	0	0	0
IC W/CUNY- CBPAR	0	190	190	0	0	0
IC w/CUNY: Community Colleges	0	210	210	0	0	0
IC w/CUNY: DoHMH Youth Council	0	78	78	0	0	0
IC w/CUNY: Internship Program	0	33	33	0	0	0
IC w/CUNY: WTC Registry	0	115	115	0	0	0
ICE25PM061A	0	(225)	(225)	0	0	0
ICE25PM062	0	157	157	0	0	0
ICE25PM069B	0	0	0	0	12,355	12,355
ICE25PM069C	0	40	40	0	0	0
JOHN JAY FALL SEMESTER TUITION	0	341	341	0	0	0
KBCC WLG MOU	0	1,156	1,156	0	0	0
MOCJ-CUNY John Jay Data Integr	0	1,103	1,103	0	0	0
MOERJ Public Health Career Exploration	40	0	40	0	0	0
MOU ONS YOUTH LEADERSHIP COUNC	0	120	120	0	0	0
OEO Funding Adjustment	0	0	0	2,001	0	2,001
Other Adjustments	(5)	0	(5)	0	0	0
SIPPRA - Cure Violence Program	0	75	75	0	0	0
Tuition Adjustment	(50,000)	0	(50,000)	0	0	0
WFI second mod	0	6,862	6,862	0	0	0
YMI Funding Adjustment	0	0	0	60	0	60
Subtotal, Other Adjustments	\$10,591	\$39,040	\$49,631	\$60,826	\$12,525	\$73,351
PEG Restorations						
ASAP Lease Savings Restoration	\$0	\$0	\$0	\$1,003	\$0	\$1,003
Fringe Savings Restoration	0	0	0	30,841	0	30,841
OTPS Savings Restoration	0	0	0	2,299	0	2,299
Programmatic Reductions Restoration	0	0	0	2,743	0	2,743
Programmatic Savings Restoration	0	0	0	5,106	0	5,106
PS Savings Restoration	0	0	0	19,974	0	19,974
Vacancy Reduction Fringe Restoration	0	0	0	3,200	0	3,200
Vacancy Reduction Restoration	0	0	0	29,859	0	29,859
Water and Sewer Costs Savings Restoration	0	0	0	500	0	500
Subtotal, Savings	\$0	\$0	\$0	\$95,525	\$0	\$95,525
TOTAL, All Changes in the FY26 Executive Plan	\$10,591	\$39,040	\$49,631	\$187,001	\$12,525	\$199,526
CUNY Budget as of the Executive Plan	\$995,120	\$440,082	\$1,435,202	\$1,147,693	\$335,207	\$1,482,900

Source: New York City Office of Management and Budget

Budget by Unit of Appropriation

Community Colleges	FY23	FY24	FY25	Executive Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	FY25	FY26	FY26 - FY25
Budget by Program Area						
Additional Gross Pay	\$5,872	\$6,597	\$2,568	\$2,769	\$2,568	\$0
Additional Gross Pay - Labor Reserve	28	130	0	18,127	0	0
Amounts to be Scheduled	0	0	2,230	24	24	(2,206)
Contractual Services	31,357	22,009	30,312	24,750	24,312	(6,000)
Contractual Services - Professional Services	3,018	158	737	498	737	0
Contractual Services - Social Services	1,022	1,081	710	747	710	0
Fixed & Misc. Charges	34,896	34,458	35,765	44,186	44,765	9,000
Fixed & Misc. Charges - MTA	2,261	3,938	3,641	3,835	3,931	290
Payroll Tax						
Fringe Benefits	3,529	2,882	3,323	3,752	3,252	(71)
Fringe Benefits - FICA	48,226	48,469	52,126	57,112	72,925	20,798
Fringe Benefits - Health Insurance	107,900	113,623	135,197	134,835	157,261	22,063
Fringe Benefits - SWB	19,058	19,133	28,659	28,814	30,819	2,159
Full-Time Salaried - Civilian	87,349	83,161	98,110	129,732	118,982	20,872
Full-Time Salaried - Pedagogical	412,658	413,575	426,842	390,092	488,652	61,809
Other Services & Charges	314,192	331,056	220,153	339,122	200,785	(19,368)
Overtime - Civilian	7,252	8,234	3,597	3,611	3,597	0
P.S. Other	(145)	(117)	0	0	0	0
Property & Equipment	25,523	22,061	26,643	35,631	25,643	(1,000)
Supplies & Materials	11,931	12,614	105,370	15,914	88,875	(16,495)
Unsalaries	130,202	135,583	134,434	143,431	156,753	22,319
TOTAL	\$1,246,127	\$1,258,645	\$1,310,420	\$1,376,982	\$1,424,591	\$114,171
Funding						
City			\$986,260	\$973,711	\$1,126,195	\$139,935
Other Categorical			14,067	14,067	14,067	0
State			242,953	242,953	242,953	0
Intra-City			67,141	146,252	41,377	(25,764)
TOTAL	\$1,246,127	\$1,258,645	\$1,310,420	\$1,376,982	\$1,424,591	\$114,171
Budgeted Headcount						
Full-Time Positions - Civilian	1,503	1,451	1,654	1,658	1,654	0
Full-Time Equivalent Positions	4,104	4,066	4,149	4,149	4,149	0
TOTAL	5,607	5,517	5,803	5,807	5,803	0

Hunter Campus Schools	FY23	FY24	FY25	Executive Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	FY25	FY26	FY26 - FY25
Budget by Program Area						
Contractual Services	\$892	\$318	\$287	\$307	\$287	\$0
Other Services & Charges	722	670	624	700	649	25
Property & Equipment	414	143	64	83	64	0
Supplies & Materials	123	61	540	247	464	(76)
Additional Gross Pay	1,144	1,218	419	419	419	0
Additional Gross Pay - Labor Reserve	0	3	0	0	0	0
Fringe Benefits - FICA	1,244	1,270	1,589	1,589	1,589	0
Fringe Benefits - Health Insurance	3,228	3,440	3,727	3,727	3,727	0
Fringe Benefits - SWB	398	400	1,176	1,176	1,176	0
Full-Time Salaried - Civilian	1,661	1,443	1,509	1,711	1,686	177
Full-Time Salaried - Pedagogical	12,523	12,957	12,266	12,266	12,266	0
Overtime - Civilian	68	42	50	50	50	0
Unsalaries	1,205	1,263	899	942	930	31
TOTAL	\$23,621	\$23,228	\$23,151	\$23,219	\$23,308	\$157
Funding						
Other Categorical			\$10	\$10	\$10	\$0
TOTAL	\$23,621	\$23,228	\$10	\$10	\$10	\$0
Budgeted Headcount						
Full-Time Positions - Civilian	28	22	81	81	81	0
Full-Time Equivalent Positions	140	143	140	140	140	0
TOTAL	168	165	221	221	221	0

Senior Colleges	FY23	FY24	FY25	Executive Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	FY25	FY26	FY26 - FY25
Budget by Program Area						
Fixed & Misc. Charges	\$0	\$0	\$35,000	\$35,000	\$35,000	\$0
TOTAL	\$0	\$0	\$35,000	\$35,000	\$35,000	\$0
Funding						
State	\$0	\$0	\$35,000	\$35,000	\$35,000	\$0
TOTAL	\$0	\$0	\$35,000	\$35,000	\$35,000	\$0

**The difference between the Fiscal 2026 Executive Budget and the Fiscal 2025 Adopted Budget.*

Source: New York City Office of Management and Budget