

THE COUNCIL OF THE CITY OF NEW YORK

Hon. Corey Johnson
Speaker of the Council

Hon. Inez D. Barron
Chair, Committee on Higher Education



Report of the Finance Division on the
Fiscal 2020 Preliminary Budget and the
Fiscal 2019 Preliminary Mayor's Management Report for the

City University of New York

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City University of New York Overview

The City University of New York (CUNY or University) provides higher education to more than 274,000 degree and non-degree seeking students and about 270,000 adult and continuing education students. CUNY consists of 25 institutions: eleven senior colleges, seven community colleges, the CUNY Graduate Center, the CUNY Graduate School of Journalism, the CUNY School of Public Health and Health Policy, the CUNY School of Law, the CUNY School of Professional Studies, the Macaulay Honors College, and the newly opened CUNY School of Labor and Urban Studies. These graduate, honors and professional schools offer more than 30 doctoral programs. CUNY enrolls students in over 1,700 academic programs, as well as adult and continuing education programs. CUNY’s seven community colleges currently have a collective enrollment of 94,240 students, including 57,853 Full-Time Students and 36,387 Part-time Students. CUNY courses are taught by approximately 7,200 fulltime faculty and 11,600 part-time faculty. In the academic year 2017- 2018, CUNY granted an estimated 8,800 graduate and professional degrees, 24,500 baccalaureate degrees, 17,400 associate degrees, 170 certificates and 740 advanced certificates. Although CUNY is not a City agency, the City is responsible for supporting CUNY’s seven community colleges and the two-year programs offered by the senior colleges.

CUNY COMMUNITY COLLEGE STUDENT DEMOGRAPHICS

- ☑ First-generation college students: 51.8%
- ☑ NYC high school graduates: 81%
- ☑ Gender ratio: 57:43 women to men
- ☑ Average student age: 24
- ☑ Students with TAP Grants: 28%
- ☑ Students with Pell Grants: 65%
- ☑ Excelsior Scholarships: 319
- ☑ Students of color: 85%
- ☑ Foreign-born students: 37.4%
- ☑ Out-of-State/ Foreign students: 4%
- ☑ Students working 20+ hrs./week: 26%
- ☑ Household income < \$20,000: 50%

Source: City University of New York, preliminary fall 2018



Community Colleges

- Borough of Manhattan Community College
- Bronx Community College
- Guttman Community College (Manhattan)
- Hostos Community College (Bronx)
- Kingsborough Community College (Brooklyn)
- LaGuardia Community College (Queens)
- Queensborough Community College (Queens)



Honors, Graduate and Professional Colleges

- CUNY Graduate Center (Manhattan)
- CUNY Graduate School of Journalism (Manhattan)
- CUNY School of Law (Queens)
- CUNY School of Medicine (Manhattan)
- CUNY School of Professional Studies (Manhattan)
- CUNY School of Public Health and Health Policy (Manhattan)
- Macaulay Honors College (Manhattan)



Senior Colleges

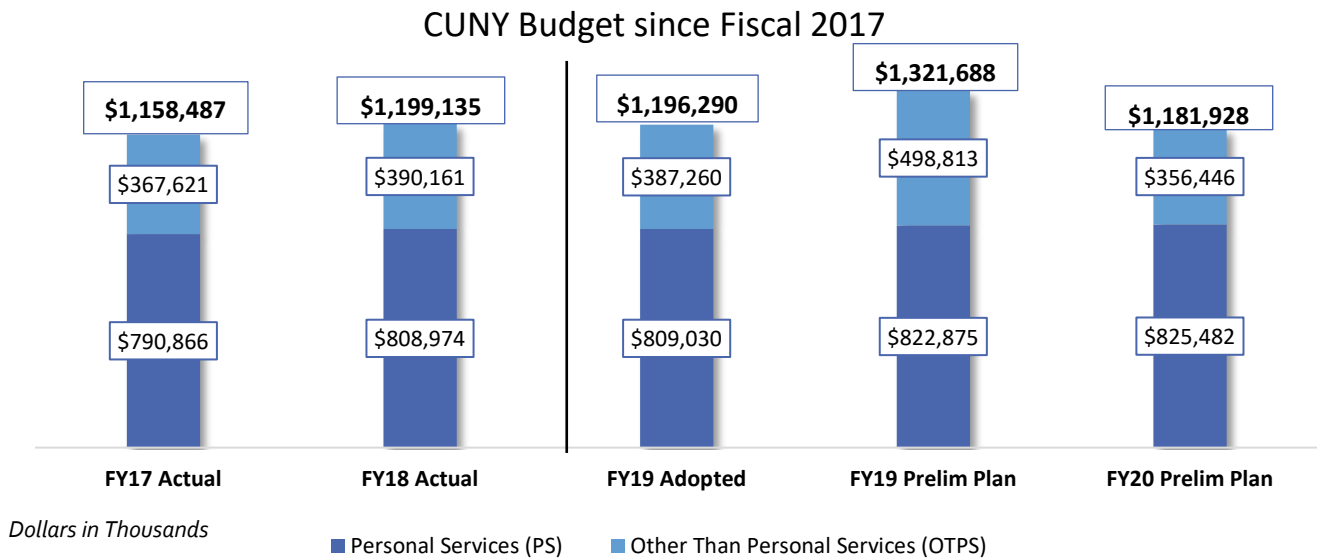
- Baruch College (Manhattan)
- Brooklyn College
- City College (Manhattan)
- College of Staten Island (Offers City-supported associate programs)
- Hunter College (Manhattan)
- John Jay College of Criminal Justice (Manhattan)
- Lehman College (Bronx)
- Medgar Evers College (Brooklyn)*
- New York City College of Technology (Brooklyn)
- Queens College
- York College (Queens)

This report presents an overview of CUNY’s Fiscal 2020 Preliminary Budget, the Fiscal 2019 Preliminary Mayor’s Management Report (PMMR), the Ten-Year Strategy impacting the community

colleges, and the Capital Commitment Plan. The appendices contain information regarding budget actions in the November 2018 and Fiscal 2020 Preliminary Financial Plans, and unit of appropriation (U/A) budget details.

Fiscal 2020 Preliminary Budget

CUNY’s Fiscal 2020 Preliminary Budget totals \$1.18 billion, including \$825 million for personal services (PS) to support 6,387 full-time positions at its community colleges and \$363 million for other than personal services (OTPS). This represents 1.3 percent of the City’s total Fiscal 2020 Preliminary Budget of \$92.21 billion. The chart below provides actual spending for Fiscal 2017 and Fiscal 2018, followed by the adopted budget for Fiscal 2019 and planned spending for Fiscal 2020.



The Fiscal 2020 Preliminary Budget reflects a net decrease of \$14.4 million when compared to the Fiscal 2019 Adopted Budget of \$1.19 billion. While the PS budget grew by \$16 million, or two percent, the OTPS budget dropped by \$31 million, or eight percent. CUNY’s PS budget accounts for 70 percent of the CUNY’s total budget, and the OTPS budget accounts for 30 percent. For CUNY, two year spending has averaged approximately \$1.2 million which is consistent with its current projected budget.

Fiscal 2020 Preliminary Budget Highlights

The Fiscal 2020 Preliminary Plan includes a limited number of adjustments in CUNY’s Fiscal 2019 and Fiscal 2020 budgets, including the following.

- New Needs:** The Fiscal 2020 Preliminary Plan includes one-time funding of \$1.9 million in Fiscal 2019 for lease increases at three community college campuses. Of the total, \$1.6 million is for the Borough of Manhattan Community College (BMCC) to acquire additional classroom space for required courses to better serve existing students. The remaining \$300,000 is for minimal base rent adjustments, with \$285,000 for Guttman Community College and \$45,000 for Hostos Community College.
- Other Adjustment.** The Fiscal 2020 Preliminary Plan includes baseline funding of \$4 million, growing to \$7 million in the outyears, for wage increases for CUNY staff.

PMMR Highlights

Notable performance metrics related to CUNY in the Fiscal 2019 PMMR include the following:

- The number of full-time community college students participating in Accelerated Study in Associate Programs (ASAP) has increased from more than 4,300 students in Fiscal 2015 to nearly 21,500 students in Fiscal 2018. It is on-track to enroll 25,000 students this year. If the University achieves this goal of including 12,420 new students it will be on target with its five-year growth plan.
- The total percentage of CUNY community college students receiving federal or State tuition assistance has increased very slightly from Fiscal 2016. The percentage of Pell grant recipients has risen by 2.6 percent, from 60.8 to 63.4 percent. Similarly, the percentage of New York State Tuition Assistance Program (TAP) grant recipients has risen by 0.7 percent, from 35.9 to 36.6 percent.
- In Fiscal 2018, the overall six-year graduation rate across community colleges was just 33.1 percent, down just over one percent from the Fiscal 2017 actual rate of 32.2 percent. In Fiscal 2018, the overall six-year graduation rate across senior colleges was 56.6 percent, rising by almost two percent from the Fiscal 2017 actual rate of 54.8 percent.

Financial Plan Summary

CUNY Financial Summary						
<i>Dollars in Thousands</i>						
	2017	2018	2019	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2019	2020	2019-2020
Spending						
Personal Services	\$790,866	\$808,974	\$809,030	\$822,875	\$825,482	\$16,452
Other Than Personal Services	367,621	390,161	387,260	498,813	356,446	(30,813)
TOTAL	\$1,158,487	\$1,199,135	\$1,196,290	\$1,321,687	\$1,181,928	(14,361)
Budget by Program Area						
Community Colleges	\$1,138,823	\$1,178,612	\$1,143,132	\$1,267,678	\$1,128,768	(\$14,364)
Hunter Campus Schools	19,663	20,523	18,158	19,010	18,160	2
Senior Colleges	0	0	35,000	35,000	35,000	0
TOTAL	\$1,158,487	\$1,199,135	\$1,196,290	\$1,321,687	\$1,181,928	(14,361)
Funding						
City Funds			\$872,276	\$876,578	\$857,211	(\$15,065)
Other Categorical			13,820	14,604	14,806	986
State			297,323	297,323	297,323	0
Federal - Community Development			281	281	0	(281)
Intra City			12,589	132,901	12,588	(1)
TOTAL	\$1,158,487	\$1,199,135	\$1,196,290	\$1,321,687	\$1,181,928	(14,361)
Budgeted Headcount						
Full-Time Positions – Non-Ped.	1,904	1,880	1,942	1,942	1,946	4
Full-Time Positions – Pedagogical	4,449	4,549	4,441	4,441	4,441	0
TOTAL	6,353	6,429	6,383	6,383	6,387	4

**The difference of Fiscal 2019 Adopted Budget compared to Fiscal 2020 Preliminary Budget.*

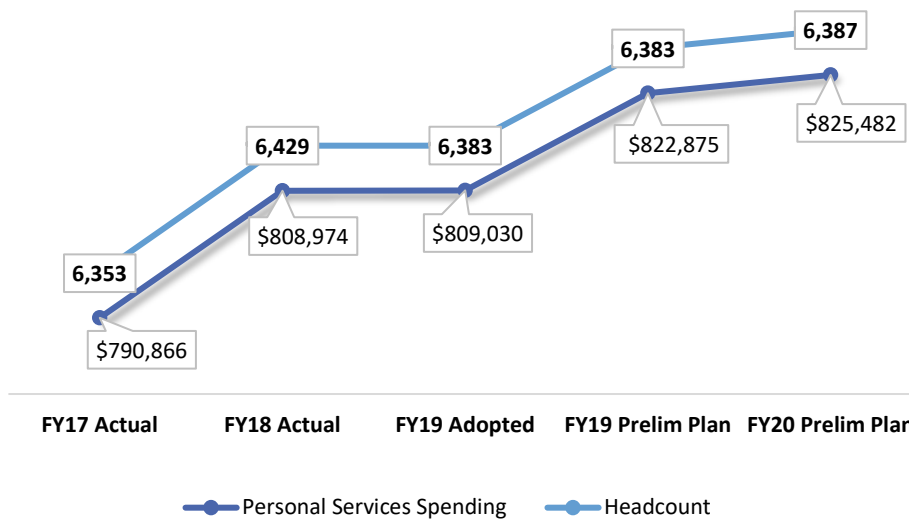
In June, the projected Fiscal 2020 budget of \$1.18 billion was \$16 million less than the Fiscal 2019 Adopted Budget of \$1.19 billion, just as the Fiscal 2020 Preliminary Budget is less than the current budget. This indicates that the projection for Fiscal 2020 is too low.

Since the adoption of the Fiscal 2019 Budget, updates to the City’s Financial Plan have presented minimal changes to CUNY’s budgets for Fiscal 2019 and Fiscal 2020. For Fiscal 2019, the budget shows growth of \$125.4 million. This include \$1.9 million in new needs and \$123.5 million in other adjustments, reconciling the University to its present Fiscal 2019 budget of \$1.3 billion. Of the total, \$121 million is Intra-City transfers to support existing programs established by memorandums of understanding (MOU) between the Department of Education (DOE), the Department of Health and Mental Hygiene (DOHMH), and other agencies, where services are rendered by CUNY. For Fiscal 2020, changes include \$1.6 million in other adjustments. For a full list of CUNY’s budget actions since the Fiscal 2019 Adopted Budget, see Appendix A.

The Fiscal 2020 Preliminary Budget does not include Council Initiatives, which totaled \$27 million in Fiscal 2019, one federal Community Development Block Grant (CDBG), or the majority of CUNY’s intra-City transfers, which are typically recognized in CUNY’s budget mid-year. If these funding sources were to remain at the same level in Fiscal 2020 as in Fiscal 2019, CUNY’s budget for next year would total \$1.19 billion.

Headcount

Personal Services Costs are Rising



(Dollars in Thousands)

The chart above details the Fiscal 2020 Preliminary budgeted headcount of 6,387 full-time positions. Seventy percent of CUNY’s budgeted full-time staff, or 4,441 staff members, are pedagogical faculty. The Fiscal 2020 Preliminary Budget also supports 1,946 non-pedagogical full-time employees, an increase of four positions from the current Fiscal 2019 Budget.

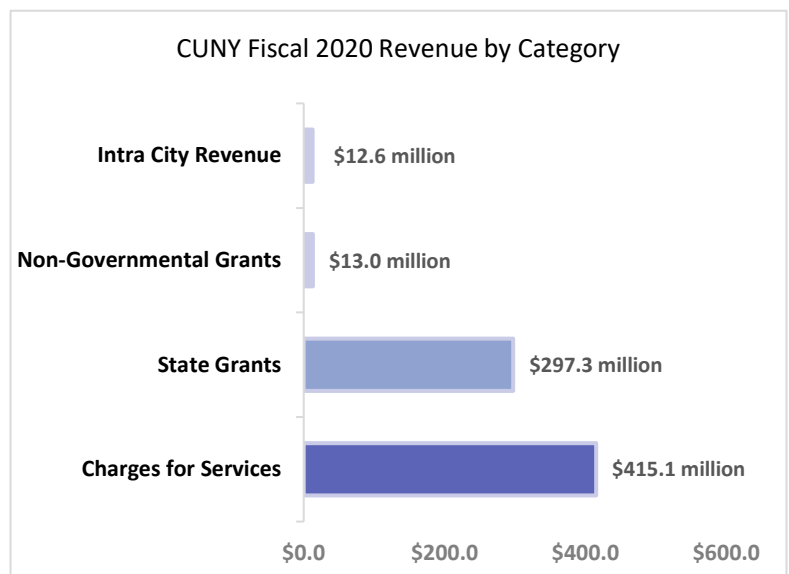
During Fiscal 2019, the Committee of Higher Education held as an oversight hearing “African American Studies and Hiring of Black Faculty at the City University of new York” (9/27/2018), to examine CUNY’s

faculty hiring and diversity. The disproportionate racial and ethnic makeup of faculty versus the student body, called into question whether CUNY was adhering to its mission of reflecting diversity.

Statistics from the fall of 2017 indicated that CUNY employed 14,166 full-time instructional staff, and 17,986 part-time instructional staff system-wide. Of the total, including those in the Executive Compensation Plan and the Higher Education Office Series¹, 51.7 percent identified as White, while only 20.7 percent of all CUNY undergraduates identified as White. On the other hand Black students comprised more than a quarter of all undergraduates at CUNY but only 16.9 percent of instructional staff identified as Black. Likewise, 13.4 percent of full-time instructional staff identified as Puerto Rican or Hispanic, while Hispanic students comprised the largest racial/ethnic group among all CUNY undergraduates, at nearly a third. And finally, instructional staff identifying as Asian/Pacific Islander totaled 12.6 percent while students with the same background represented 21.1 percent of all CUNY undergraduates.

CUNY Revenue Budget

The Fiscal 2020 Preliminary Budget includes \$738 million in revenue across four sources. The University’s main source of revenue is charges for services, such as student tuition and fees, which totals \$415 million, and accounts for 56 percent. For the 2018-2019 academic year, full-time students enrolled at the CUNY community colleges pay \$4,800 per year in tuition and those enrolled in senior colleges pay \$6,730 in tuition. In addition, all full-time students pay \$250 in technology fees and an average cost of \$240 in activity fees, annually. Only community college Revenue is shown in CUNY’s city budget.



CUNY’s next largest source of revenue is State aid and grants, which represent another 40 percent, or \$297.3 million. The Fiscal 2020 Preliminary Budget anticipates the Base Aid, received from the State, to shift only due to decreases in enrollment.

The following areas comprise the University’s projected State revenue for Fiscal 2020.

- Community College Base Aid.** The Fiscal 2020 Preliminary Budget includes a \$239 million for base aid. The Financial Plan assumes that the base aid will remain unchanged at a rate of \$2,847 per student and that enrollment will dip slightly so that total base aid will drop to \$223 in Fiscal 2020, \$16 million less than the projection for Fiscal 2019. The State is responsible for providing a predetermined level of aid to each community college based upon the likely number of students to enroll in the coming fiscal year. The University requested a \$250 increase per full-time enrollment (FTE) funding for the community colleges to help stabilize operations and allow investments to bolster student success. The actual rate will be

¹ Executive Compensation Plan (the Chancellery, presidents, vice presidents, deans, and administrators). Higher Education Officers Series (professors, lecturers, graduate assistants and administrative staff.)

determined in the State budget. The Governor's Executive Budget did not propose an increase.

- **Community College Rent Support.** The Fiscal 2020 Preliminary Budget includes State support of \$8.9 million for rental costs associated with on-campus space limitations at community colleges. While Guttman Community College in Manhattan currently operates with only rented space, other campuses that require leases include BMCC, Hostos and LaGuardia Community Colleges.
- **Community College Childcare.** The Fiscal 2020 Preliminary Budget includes \$3.6 million for the provision of childcare on community college campuses. Childcare services are available to students on 17 of CUNY's 24 campuses, including six of the community colleges. See Appendix D for a list of CUNY Schools with Child Care.
- **School to Career Program.** The Fiscal 2020 Preliminary Budget includes \$2 million for the School to Career Program which supports 10,000 students. The School to Career Program is comprised of four components: career exploration, experiential learning and skill development, employer engagement, and internships/jobs. The programs offered will help to prepare students through network building, resume and interview skill development, job searching for internships and jobs, and digital skills that are in demand by employers.
- **ASAP.** The Fiscal 2020 Preliminary Budget includes \$2.5 million to support the nationally-recognized ASAP, a comprehensive program serving nearly 25,000 full-time students pursuing associate degrees at six of CUNY's seven community colleges: BMCC, Bronx, Hostos, Kingsborough, LaGuardia and Queensborough. The total projected budget for ASAP is \$86.8 million for Fiscal 2020.

The Fiscal 2020 Preliminary Budget includes \$13 million in non-governmental grants, representing two percent of the University's overall revenue. Such grants support, for example, health benefit reimbursements for faculty and staff.

Finally, the Fiscal 2020 Preliminary Budget includes \$12.6 million in intra-City revenue. However, CUNY's intra-City revenue will increase as it receives reimbursement for student internships and for services rendered to other City agencies. Since adoption, CUNY's Fiscal 2019 Budget has received an additional \$121 million in intra-City revenue.

State Budget Issues

The 2019-2020 New York State Executive Budget includes additional proposals with potential implications for the City University of New York and its students, as outlined below.

- **New York State Excelsior Scholarship Program.** Enacted in the State's 2017-2018 Budget, the Excelsior Scholarship Program is a last-dollar scholarship program that allows eligible public university students to attend college tuition-free. The Scholarship is available to certain students whose household incomes meet or fall below \$125,000. In its first year, the Excelsior program made awards to approximately 23,000 students statewide with household incomes at or below \$100,000. The data is too preliminary to report the number of statewide awards made in the scholarship's second year, for incomes at or below \$110,000. The 2019-2020 Executive Budget includes funds to expand eligibility to students with annual household incomes at or below \$125,000.

The Excelsior Scholarship regulations are too restrictive for most CUNY students and only allow a limited number of students to qualify for the scholarship. Beyond meeting income requirements, eligible candidates must have graduated from a New York State high school or high school equivalency program within five years of enrolling as first-time, full-time college students, and must have lived in New York for at least 12 months prior to the beginning of the school year. While enrolled, students must maintain a grade point average (GPA) that will support graduation within four years, and complete at least 30 credits per year. In contrast, CUNY defines a full-time student as a student enrolled for twelve or more credits/billable equivalent credits per semester. The student must also be in a non-default status on a student loan made under any State or federal education loan program or on the repayment of any State award. The Excelsior Scholarship also requires recipients to commit to living in New York State for at least the length of time for which the award is received, or the scholarship will convert to a loan. Whereas 60.8 percent of all CUNY community college students receive federal Pell grants, and 35 percent receive additional assistance from the State under TAP, only 475 of CUNY's 58,705 full-time community college students have received Excelsior awards this year. Despite its limitations, the Excelsior Scholarship has increased both applications and enrollment at CUNY and State University of New York (SUNY) schools in its first year. Preliminary data indicates that CUNY colleges saw a three percent increase in enrollment of first-time freshmen for the 2017-2018 academic year, with a four percent increase in applications from first-time freshmen. The Excelsior Scholarship would support more students by removing the stringent minimum credit mandate, and expand opportunities by offering part-time enrollment scholarship for students in community college earning six and nine credits, per semester.

- Tuition Increases at Senior Colleges.** The State Fiscal 2019 Budget continued the provision to allow SUNY and CUNY senior colleges to increase tuition for in-state, full-time students by up to \$200. For the 2019-2020 academic year, this would translate to a tuition rate of \$6,930, a three percent increase over the 2018-2019 rate of \$6,730. See chart in Appendix I which displays the trajectory of tuition increases at both the community and senior colleges over the past ten academic years, while the table outlines the year-over-year percent increase. From 2011 through 2016, all CUNY and SUNY schools implemented \$300 annual tuition increases under CUNY 2020 and SUNY 2020, the State's predictable tuition increase plan. Over the past decade, tuition at the community colleges has increased by 52 percent, while tuition at the senior colleges increased by 46 percent.

The table below shows the trajectory of tuition increases at both the community and senior colleges over the past ten academic years, and outlines the year-over-year percent increases.

In-State Tuition Rates, CUNY Full-Time Undergraduate Programs, 2008-2019										
	2009- 2010	2010- 2011	2011- 2012	2012- 2013	2013- 2014	2014- 2015	2015- 2016	2016- 2017	2017- 2018	2018- 2019
Community College Rate	\$3,150	\$3,300	\$3,600	\$3,900	\$4,200	\$4,500	\$4,800	\$4,800	\$4,800	\$4,800
Dollar Increase	\$350	\$150	\$300	\$300	\$300	\$300	\$300	\$0	\$0	\$0
Percent Increase	12.50%	4.80%	9.10%	8.30%	7.70%	7.10%	6.70%	0%	0%	0%
Senior College Rate	\$4,600	\$4,830	\$5,130	\$5,430	\$5,730	\$6,030	\$6,330	\$6,330	\$6,530	\$6,730
Dollar Increase	\$600	\$230	\$300	\$300	\$300	\$300	\$300	\$0	\$200	\$200
Percent Increase	15.00%	5.00%	6.20%	5.80%	5.50%	5.20%	5.00%	0%	3.20%	3.10%

- **TAP.** TAP assists eligible New York residents pay for college. TAP awards can vary by student and the highest annual TAP award is \$5,165. CUNY is faced with two issues relating to its senior colleges, the TAP Gap and TAP parity.
 - **TAP Gap.** The TAP Gap refers to the difference between a student’s TAP grant and her tuition charges. Because CUNY is required by law to cover the difference between the cost of tuition and a student’s TAP award, whenever TAP awards do not keep pace with tuition increases, CUNY must self-fund the shortfall. The collective TAP Gap at the CUNY senior colleges is estimated to be \$72 million in Fiscal 2019 growing to \$85 million next year. CUNY has requested \$20 million a year for the next four years from the State to help cover the difference between the maximum TAP award and the tuition rate. In Fiscal 2018, CUNY issued \$62 million in TAP tuition credits and in Fiscal 2019, that amount will increase to \$72 million. The Predictable Tuition Policy was first enacted by the State in 2011, and was renewed in 2017, which enables the University to implement modest and predictable annual tuition increases. However, without the State coming in and filling the gap between the costs CUNY needs to cover in the gap, investments will be lost and students will receive fewer services.
 - **TAP Parity.** CUNY is requesting \$4.9 million from the State to help the senior colleges which have a larger number of TAP recipients and thus a larger gap. Colleges with higher percentages of students who receive TAP generate less revenue from a tuition increase than those colleges with higher student income levels. This issue does not require City tax levy to fill-in the gap, as the maximum TAP award of \$5,165 exceeds the Community College tuition of \$4,800. CUNY has to self-fund tuition increases for TAP eligible students, because TAP grants have not kept pace with tuition increases.

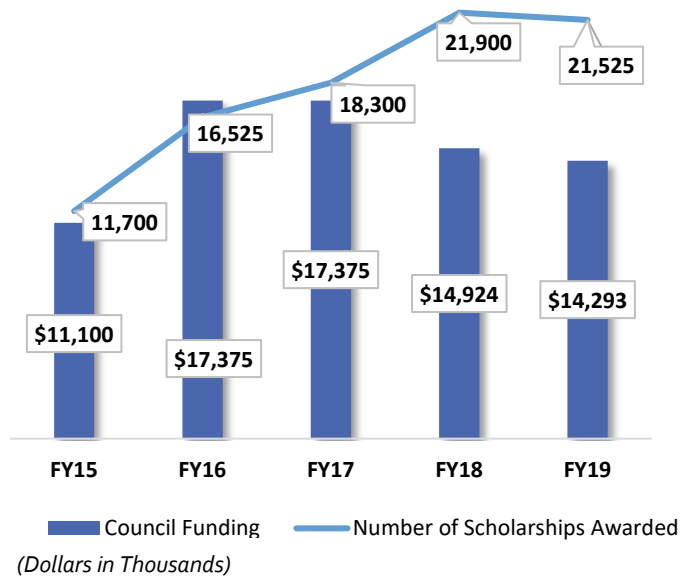
Council Initiatives

The Fiscal 2019 Budget includes \$27 million in Council discretionary support for a number of citywide higher education initiatives, as well as \$1.2 million for local initiatives. The largest of the Council’s initiatives, the City Council Merit-Based Scholarship Program, renamed the Peter F. Vallone Scholarship in Fiscal 2019, supported 21,525 scholarships in Fiscal 2019 (see chart below). This initiative has provided awards of up to \$700 per year to eligible students at CUNY since Fiscal 2015. The scholarship is aimed to motivate students to sustain academic excellence over the length of their undergraduate careers. Students may continue to receive Peter F. Vallone scholarship if they maintain at least a 3.0 GPA and continue their studies as full-time students. Eligibility is reviewed on an annual basis. Associate degree-seeking students may receive scholarships for up to six semesters, while bachelor’s degree-seeking students may receive scholarships for up to eight semesters.

Peter F. Vallone scholarships are automatically awarded to incoming students who meet the following requirements:

- ☑ Reside in New York City;
- ☑ Graduate from a New York City high school (public or private) with a minimum College Academic Average (CAA) of 80; and
- ☑ Enroll as a full-time student within one year of graduation from high school as a first-time college student.

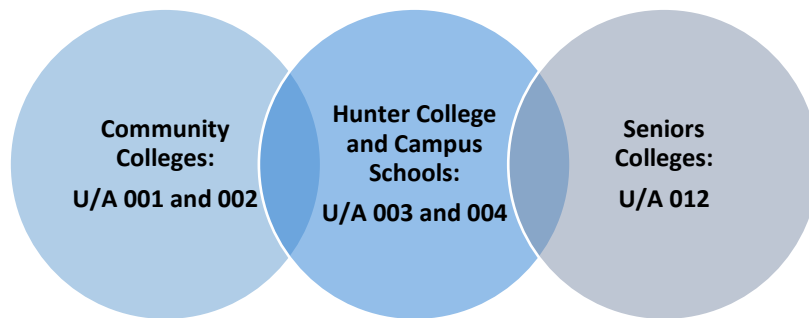
Scholarships and Cost from FY15-FY19



Descriptions of other Council initiatives funded through CUNY are listed in Appendix E.

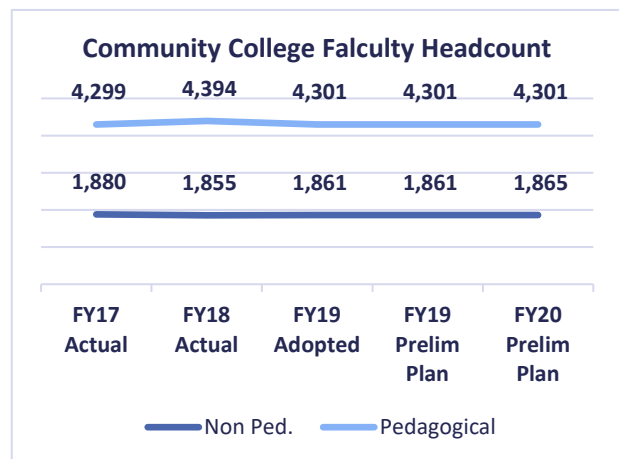
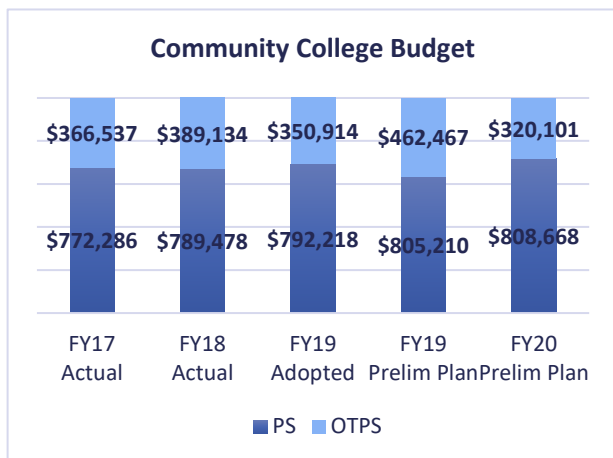
Budget Details

The CUNY Budget is divided into three U/A pairs: Community Colleges, Hunter College Campus Schools, and Senior Colleges.



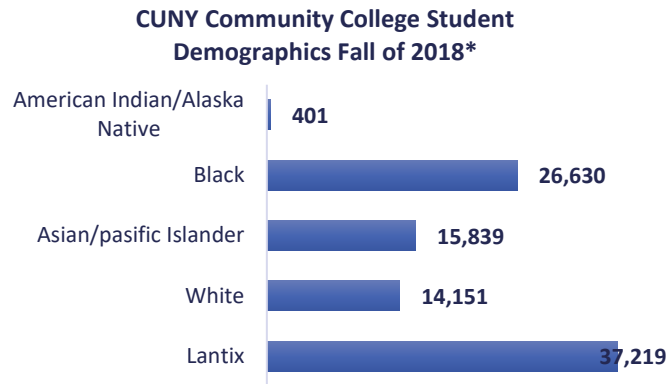
Community Colleges

Funding for all of the community colleges, the three senior college-based associate degree programs, as well as the non-degree programs (including adult literacy, continuing education and pre-college remediation) are budgeted in the PS and OTPS U/As for Community Colleges. The Fiscal 2020 Preliminary Budget totals \$1.13 billion, including \$808.6 million in Personal Services funding to support 6,166 full-time positions and \$320.1 million for OTPS. The budget shows growth of \$16 million in Fiscal 2020 when compared to the Fiscal 2019 Adopted Budget. This is driven largely by increased fringe benefits costs. For further breakdown of the community colleges by funding purpose and source, see Appendix F.



(Dollars in Thousands)

The chart on the right provides CUNY’s fall 2018 demographics at its community colleges. While, CUNY’s undergraduate student body reflects diversity, its faculty pares in comparison as noted in the headcount section on pages four and five of this report



*CUNY Preliminary Data Fall of 2018

Financial Plan Actions since Adoption

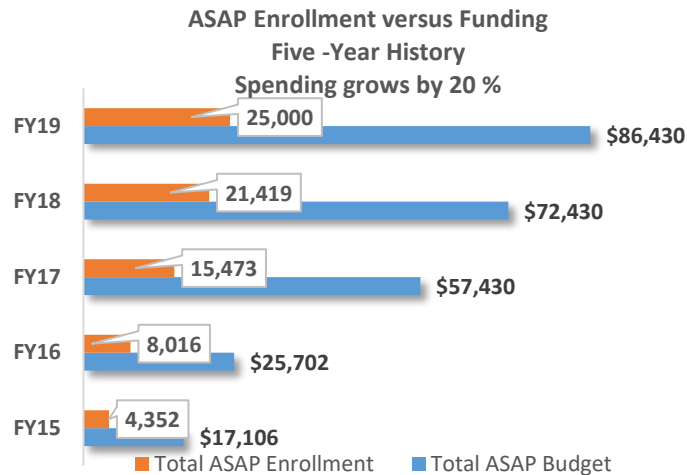
CUNY promotes a variety of programs to city agencies, which are paid for with intra-city revenue. Since the adoption of the Fiscal 2019 Budget include the following sample of programs funded.

- **WorkForce Institute.** A transfer of \$14 million in the November 2018 Financial Plan came through the Administration for Children’s Services (ACS) to support programming to establish a training institute to provide front-line ACS staff with high-quality, innovative learning and professional development skills. The goal is to have an overall effective child welfare practice.
- **Educational Programmatic Support.** A transfer of \$9.8 million in the November 2018 Financial Plan was derived from the DOE supporting several programs such as, College Now and Early College, through which students in high school can take college courses and accumulate credits. It also includes an information technology internship program through which CUNY students serve as interns at the DOE.
- **Mental Health Support.** A transfer of \$45 million in the November 2018 Financial Plan was sent through DOHMH. Hunter College works together with DOHMH providing mental health professionals willing to commit to work in high-need communities with limited access to mental health care and are able to deliver evidence-based practices appropriate to their practice setting.
- **Immigration Legal Services.** A total of \$8.7 million was transferred in the November 2018 Financial Plan through the Mayor’s Office of Immigrant Affairs (MOIA), and through the Human Resources Administration (HRA) for programming which offers free, and high-quality immigration legal services to immigrants residing or working in New York City.
- **CUNY EDGE.** A total of \$5.2 million was transferred in the November 2018 Financial Plan through HRA for CUNY EDGE, formerly known as COPE. The program provides students with services including advisement sessions, tutoring/tutoring referrals, job readiness seminars, as well as limited financial assistance in the form of tuition assistance and participation incentives. Through these activities, the program helps participants fulfill public assistance work requirements.

PMMR Performance Measures

The Fiscal 2019 Preliminary Mayor’s Management Report (PMMR) includes key performance indicators for City agencies, including CUNY. (See Appendix G for metrics from the PMMR.)

The Fiscal 2019 PMMR is the first to include performance indicators for ASAP. While ASAP’s three-year graduation rates have been consistently high over the past three years, fluctuating between 54.6 percent and 57.6 percent, the PMMR shows a significant increase in overall ASAP enrollment. This reflects the University’s original schedule for ASAP expansion across its community colleges, beginning in Fiscal 2013. However, the PMMR does not include corresponding funding data. Nor does the PMMR provide a general synopsis of other program areas and their performance rates through the community college system.

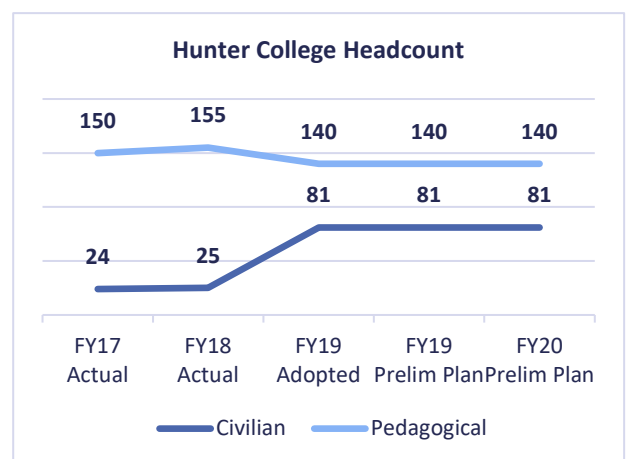
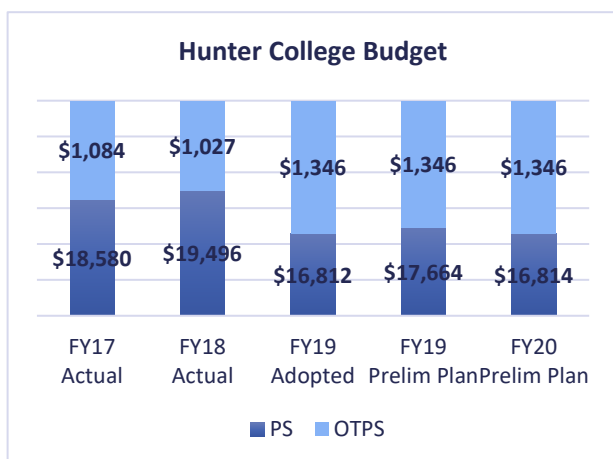


The PMMR also indicates a second consecutive year of declines in the one-year retention rate for first-time students across CUNY’s community colleges, from 66.3 percent in Fiscal 2016 to 66 percent in Fiscal 2017. However, both the three-year graduation rate for CUNY’s ASAP students and the six-year graduation rate for all associate degree students have increased in the past year. As ASAP enrolls more students and consistently graduates more than 50 percent of its participants, its

graduation rate will continue to positively impact overall University-wide graduation rates across the community colleges.

Hunter College Campus Schools

The Hunter College Campus Schools PS unit of appropriation provides all operational support for the Hunter College Campus Elementary and High School, a publicly funded primary and secondary laboratory school serving gifted and talented students. The Fiscal 2020 Preliminary Budget includes \$18.2 million for the Hunter College Campus Schools, including \$16.8 million for PS, to support 221 positions and \$1.3 million for OTPS. The Fiscal 2020 budget remains flat when compared to the Fiscal 2019 Adopted Budget.



(Dollars in Thousands)

Since adoption, however, the Fiscal 2019 budget has grown by \$854,000 because of direct support for health benefits for employees for full-time pedagogical and non-pedagogical staff.

Senior Colleges

The Fiscal 2020 Preliminary Budget includes \$35 million for senior colleges. Nearly all funding for CUNY's senior colleges and graduate or professional programs currently falls within the New York State Budget. However, as a carryover from the City's management of the senior colleges prior to the late 1970s, \$35 million in State operating support traditionally flows through the City.

PMMR Performance Measures

CUNY's graduation rate across senior colleges increased over the past fiscal year. The PMMR shows improvement of 2.2 percent between Fiscal 2017 and Fiscal 2018. (See Appendix G for critical indicator measures from the PMMR.)

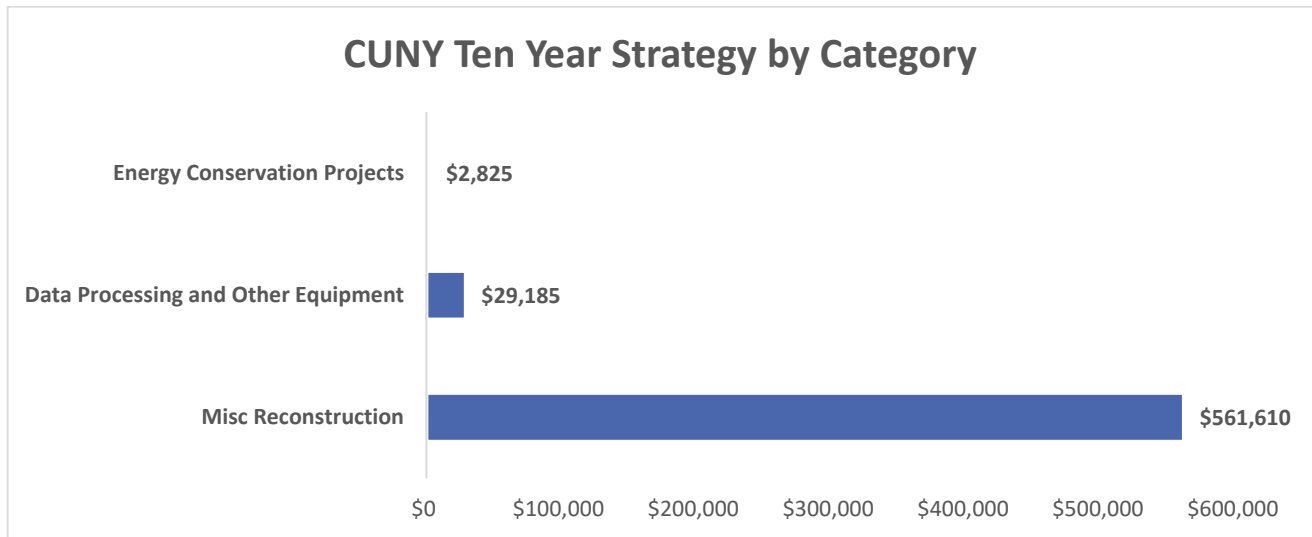
Capital Program

Preliminary Ten-Year Capital Strategy for Fiscal 2020-2029

This section of the report will provide a discussion of CUNY's Ten-Year Capital Strategy (the Strategy), Capital Commitment Plan and Capital Budget. The Ten-Year Strategy is a long-term capital planning document that projects the City's capital needs by agency and by major category over ten years. The Preliminary Capital Budget presents a four-year plan for what appropriations each agency anticipates will be needed to complete its projects. Finally, the Capital Commitment Plan provides details on how each agency plans to spend the appropriations allocated in the Capital Budget. The Commitment Plan breaks the budget lines down into individual projects and timelines for their completion.

The City's Ten-Year Strategy totals \$104.1 billion, which is \$14.5 billion larger than the \$89.6 billion Fiscal 2020-2029 Ten-Year Strategy. CUNY's Ten-Year Capital Strategy totals \$594 million, just two percent of the City's total Strategy. The table on the next page summarizes CUNY's Strategy over the ten years by category. The chart demonstrates that CUNY's Ten-Year Strategy is not actually a ten-year plan as contemplated by the Charter; 95 percent of all projects are classified as miscellaneous. Using a single category for almost all capital projects across CUNY's vast network of campuses and offices renders the Strategy meaningless as a planning tool. Further, the Strategy shows 64 percent (\$380.5 million) of the ten-year plan in the first three years.

This presentation of the Strategy is opaque and narrow in scope as it does not fully reflect the ongoing needs of the University. CUNY has 296 buildings comprising roughly 28 million square feet. The average age of a CUNY building is more than 50 years and some campus buildings are more than 100 years old. The Strategy makes no attempt to project the ongoing, maintenance, modernization and replacement needs of CUNY. Whether the University anticipates growth or expansion is not shown in the Strategy. The Data Processing and Energy Conservation lines are clearly not complete. It is unrealistic to project that CUNY will have no technology related capital needs after Fiscal 2023. To project that all emergency conservation work will be complete by Fiscal 2022 is unrealistic.



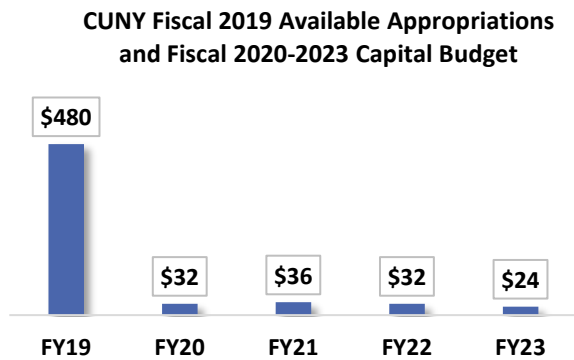
(Dollars in Thousands)

Fiscal 2020-2029 Preliminary Ten-Year Capital Strategy											
<i>Dollars in Thousands</i>	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Data Processing and Other Equipment	\$23,090	\$1,139	\$4,900	\$56	\$0	\$0	\$0	\$0	\$0	\$0	\$29,185
Energy Conservation Projects	0	1,597	1,228	0	0	0	0	0	0	0	\$2,825
Misc. Reconstruction	168,932	91,495	88,150	63,171	23,506	23,622	24,354	25,109	26,113	27,158	\$561,610
Total	\$192,022	\$94,231	\$94,278	\$63,227	\$23,506	\$23,622	\$24,354	\$25,109	\$26,113	\$27,158	\$593,620

- Energy Conservation.** The Preliminary Ten-Year Capital Strategy provides \$2.8 million for the reduction in energy consumption by replacing old devices with new energy efficient models, through 2022. No projects are included in the final seven years of the Strategy.
- Data Processing and Other Equipment.** The Strategy includes \$29.2 million for the purchase of computers, laboratory and other equipment, through 2023. No projects are included in the final six years of the Strategy, which is shortsighted as technological demands are constantly requiring updating maintenance to keep up with the evolution in the field.
- Miscellaneous Reconstruction.** The Strategy provides \$561.7 million for the replacement or rehabilitation of roofs, windows, elevators, and exterior and interior renovations and the expansion of academic space. The emphasis in this category is through 2023, and thereafter the Strategy flattens to an approximate average of \$25 million from 2024 through 2029.

Fiscal 2019 Preliminary Capital Budget for Fiscal 2020-2023

The Capital Budget provides the estimated need for new appropriations for Fiscal 2020 along with projections for the subsequent three-year capital program. CUNY’s Fiscal 2020 Preliminary Capital Budget includes \$124 million in Fiscal 2020-2023. This represents approximately four percent of the City’s total \$52.8 billion Capital Budget for 2020-2023. Appropriations for Fiscal 2019 total \$480 million. This includes \$436 million in reauthorized prior appropriations and \$75 million in authorized Fiscal 2019 appropriations.



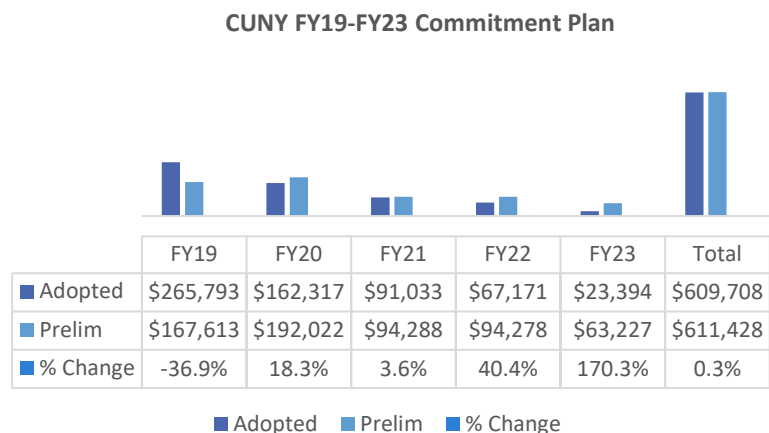
(Dollars in Millions)

Fiscal 2019 Preliminary Capital Commitment Plan for Fiscal 2019-2023

The University’s Preliminary Capital Commitment Plan of \$611.4 million in Fiscal 2019-2023 has increased by \$1.7 million or 0.3 percent since adoption. CUNY’s Capital Commitment Plan represents approximately one percent of the City’s total \$83.8 billion Preliminary Commitment Plan. The Preliminary Capital Plan change includes \$1.7 million in Federal Emergency Management Agency (FEMA) aid for the reconstruction of Kingsborough’s marina, which was damaged by Hurricane Sandy in 2012.

The total appropriations for CUNY in Fiscal 2019 are \$480 million against planned commitments totaling \$167.6 million.² This excess balance of \$312.4 million in appropriations gives CUNY considerable flexibility within the capital plan.

CUNY’s Commitment Plan shows 27 percent of all its commitments in Fiscal 2019, increasing slightly to 31 percent in Fiscal 2020, and decreasing to 15, 15, and ten percent, respectively in Fiscal 2020, Fiscal 2021 and Fiscal 2022. CUNY’s four year plan parallels its Ten-Year Strategy as the bulk of the spending is seen in the first three years in each of those Plans. The Commitment Plan indicates the University needs to plan for the outyears more strategically, again. This is similarly indicated by trends across the previous four Capital Commitment Plans, illustrated in the chart below.



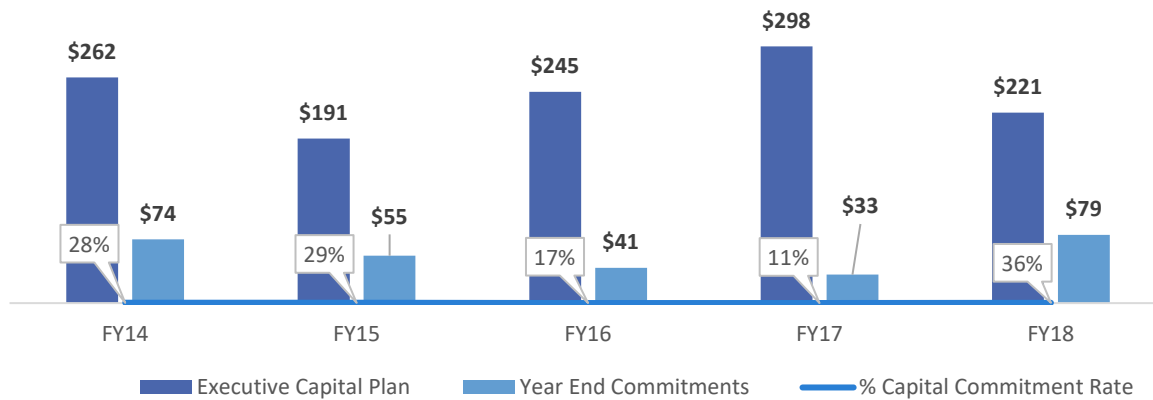
(Dollars in Thousands)

² Appropriations for Fiscal 2019 are calculated by summing the available appropriations listed in the commitment plan with actual commitments to-date. Because commitments to-date excludes inter-fund agreements (IFA), this figure may be slightly lower than the total appropriations for Fiscal 2019. In addition, a very small portion of the difference between appropriations and planned commitments are necessary to fund IFA, which are excluded from this planned commitments figure.

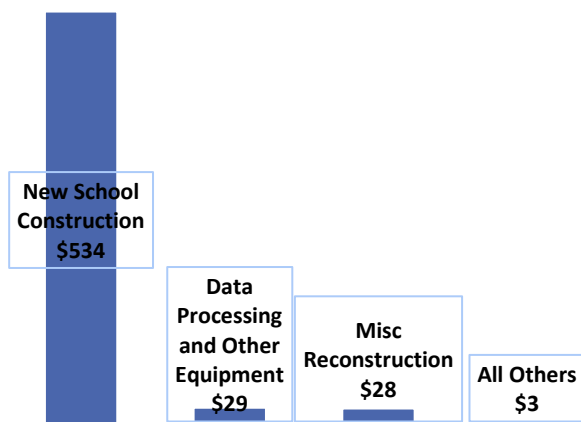
Given CUNY’s five year commitment rate average of 24 percent, it is likely that CUNY will end the coming year with unmet commitment targets and significant appropriations rolled into Fiscal 2020 and in the outyears. Side by side, the citywide average in Fiscal 2018 was 70 percent, and the citywide average from Fiscal 2014 through Fiscal 2018 was 60 percent. CUNY is simply not predicting their needs nor spending down their commitments accurately.

The University’s Commitment Plan includes 27 budget lines and 630 project IDs. The University manages nearly all of its own capital projects, with only one project – a renovation of the 25th Street Plaza at Baruch College – managed by the Department of Design and Construction (DDC).

CUNY Capital Commitment Rate
(Dollars in Millions)



CUNY Fiscal 2019-2023 Capital Commitment Plan by Category



(Dollars in Millions)

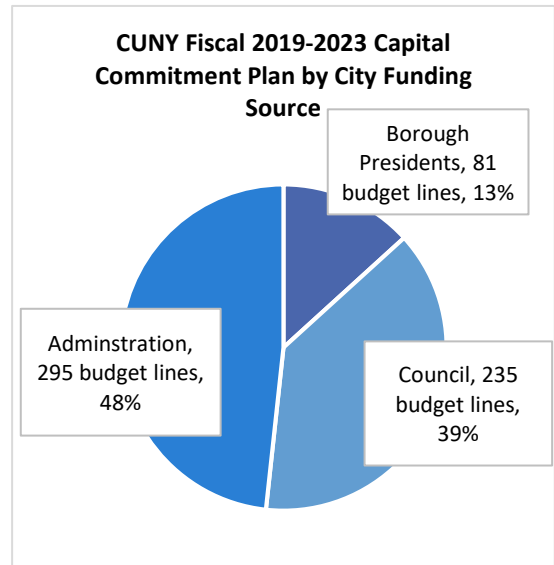
The chart to the left highlights the distribution of funds across the largest three categories; miscellaneous reconstruction, data processing and energy conservation, with funding for the other three categories comprising less than one percent of the Capital Commitment Plan.

Additional capital priorities at CUNY include renovating campus plants to increase efficiency, improving accessibility for students with disabilities, and strengthening fire protection. All such projects are lumped into the Miscellaneous Reconstruction category.

In addition to the proposed Capital Budget for CUNY, the Borough Presidents and Council allocate discretionary funds to support capital projects. The graph to the right lays out the share of CUNY capital projects supported by each source. The Council supports 39 percent, of all City-funded capital projects at CUNY, largely supporting activities under Miscellaneous Reconstruction and Data Processing.

2020 Preliminary Capital Commitment Plan Highlights

Major capital projects included in the Preliminary Capital Plan for Fiscal 2019-2023 include the following.



- **Hostos Community College.** The Fiscal 2020 Preliminary Capital Commitment Plan includes \$11.8 million for Hostos Community College, of which \$5.9 million is funded by the City. This work includes the renovations of classrooms, departmental offices, HVAC air reconfiguration for optimal heating and cooling, lighting and fixtures, telecom, fire protection, and flooring. The Council provided \$2 million in the Fiscal 2019 budget. The project is currently in phase C (3rd floor of the building) and anticipated to start summer 2019, with an estimated completion in winter 2020.
- **Bronx Community College.** The Fiscal 2020 Preliminary Capital Commitment Plan includes \$14.8 million for Bronx Community College, of which \$7.4 million is funded by the City, for roof replacements. Gould Memorial Library’s Dome and Oculus will be restored using new pre-fabricated aluminum. Additionally, the replacement of drains and leaders, the old copper dome roof tiles, cladding, clay tile, and waterproofing will be performed as part of this project. The project is currently in the bid phase with an estimated start date in summer 2019, with an estimated completion in winter 2020.
- **LaGuardia Community College.** The Fiscal 2020 Preliminary Capital Commitment Plan includes \$9.2 million for LaGuardia Community College, of which \$4.6 million is funded by the City. Three low-pressure boilers, beyond the end of their useful lives, are being replaced. Upgrade of these boilers and their side-arm heaters provide significant energy savings to the campus since it enables conversion from Number 4 oil fuel to natural gas. This project is currently in the bid phase with an estimated start date in spring 2019, with an estimated completion within the next year.
- **University-wide Data Center.** The Fiscal 2020 Preliminary Capital Commitment Plan includes \$9 million for a university-wide data center, of which \$4.5 million is funded by the City. The University’s data center, which is over 40 years old, will be upgraded to the latest industry hardware, software, and related equipment to accommodate CUNY’s growing computing needs. In general, this upgrade will allow for improved virtualization, data storage, networking, security, the ability to streamline enterprise, and various campus support applications. This project is currently in the procurement phase with the majority of the equipment having been purchased.
- **Hunter College Campus School.** The Fiscal 2020 Preliminary Capital Commitment Plan includes \$16.5 million, entirely funded by the City, for the Hunter College Campus School. The boiler plant at the school includes a new chiller and HVAC equipment, modifications to existing ductwork,

installation of two new natural gas boilers, and the installation of a new fire alarm system. This project is currently in the construction phase, which started in September 2018, with an estimated completion in winter 2019.

Appendices

A: Budget Actions in the November and the Preliminary Plans

<i>Dollars in Thousands</i>	FY19			FY20		
	City	Non-City	Total	City	Non-City	Total
CUNY Budget as of the Adopted 2019 Budget	\$872,276	\$324,013	\$1,196,289	\$856,299	\$323,989	\$1,180,288
New Needs						
New Community College	\$284	\$0	\$284	\$0	\$0	\$0
Manhattan Community College	1,600	0	1,600	0	0	0
Hostos Community College	45	0	45	0	0	0
Subtotal, New Needs	\$1,929	\$0	\$1,929	\$0	\$0	\$0
Other Adjustments						
ALLOCATION #2 FOR CC	\$1	\$0	\$1	\$0	\$0	\$0
Health Savings Adjustment	(2,930)	0	(2,930)	(4,394)	0	(4,394)
OEO Graduate NYC	100	0	100	0	0	0
Teacher Recruitment	(600)	0	(600)	(600)	0	(600)
I/C W/ CUNY - Various	0	38,091	38,091	0	0	0
WorkForce Institute	0	13,952	13,952	0	0	0
College Now and Early College DOE Intracity	0	9,848	9,848	0	0	0
Mental Health Support	0	45,280	45,280	0	0	0
Immigration Legal Services	0	8,745	8,745	0	0	0
City Council Member Item Reallocations	791	0	791	0	0	0
DC37 Collective Bargaining Adjustment	4,857	0	4,857	5,960	0	5,960
Minimum Wage Labor Adjustment	52	0	52	104	0	104
Plumber Salary Adjustment	72	0	72	62	0	62
YMI Teacher Recruitment	30	0	30	0	729	729
CUNY EDGE	0	5,180	5,180	0	0	0
Benchmarking Help Center	0	0	0	(220)	0	(220)
Subtotal, Other Adjustments	\$2,372	\$121,096	\$123,468	\$912	\$729	\$1,641
TOTAL, All Changes	4,301	\$121,096	\$125,397	912	\$729	\$1,641
CUNY Budget as of the Preliminary 2020 Budget	\$876,577	\$445,109	\$1,321,686	\$857,211	\$324,718	\$1,181,929

B: CUNY Contract Budget

CUNY FY20 Preliminary Contract Budget				
<i>Dollars in Thousands</i>				
Category	FY19 Adopted	Number of Contracts	FY20 Preliminary	Number of Contracts
Cleaning Services	\$832	4	\$832	4
Contractual Services - General	1,447	3	1,448	3
Data Processing Equipment Maintenance	415	13	415	13
Day Care of Children	805	6	805	6
Maintenance, Operation of Infrastructure	268	3	268	3
Maintenance and Repairs - General	1,678	10	1,682	10
Maintenance and Repairs - Motor Vehicles	30	2	30	2
Office Equipment Maintenance	720	11	721	11
Printing Services	652	7	653	7
Prof. Services - Computer Services	160	1	160	1
Prof. Services - Engineering, Architectural	0	1	0	1
Prof. Services - Legal	5	1	5	1
Security Services	2,036	6	2,036	6
Telecommunications Maintenance	69	4	69	4
Temporary Services	22	1	22	1
Training Program for City Employees	1,226	2	1,226	2
Transportation Services	16	1	16	1
TOTAL	\$10,381	76	\$10,388	76

C: CUNY Miscellaneous Revenue

CUNY Miscellaneous Revenue Budget Overview				
<i>Dollars in Thousands</i>				
Revenue Sources	FY19 Adopted	Preliminary Plan		*Difference
		FY19	FY20	FY19-FY20
Charges for Services	\$415,100	\$415,110	\$415,110	\$10
State Grants - Categorical	297,323	297,323	297,323	0
Other Categorical Grants	12,759	12,814	13,015	256
Intracity	12,589	132,901	12,588	(1)
TOTAL	\$737,771	\$858,148	\$738,036	\$265

**The difference of Fiscal 2019 Adopted Budget compared to Fiscal 2020 Preliminary Budget.*

D: CUNY Schools with Child Care Programs

- | | | |
|---------------------------|--------------------------------------|-------------------------------|
| Baruch College | Hunter College | Medgar Evers College |
| Borough of Manhattan C.C. | John Jay College of Criminal Justice | NY City College of Technology |
| Bronx Community College | Kingsborough Community College | Queens College |
| CUNY Graduate Center | LaGuardia Community College | College of Staten Island |
| City College | Lehman College | York College |
| Hostos Community College | | |

*Note: Students at the CUNY School of Law are permitted to utilize services at LaGuardia Community College.

E: Fiscal 2019 Council Initiative Descriptions

Fiscal 2019 Council Initiatives	
<i>Dollars in Thousands</i>	
Initiative	Amount
Adult Literacy Initiative*	\$425
Afterschool Enrichment Initiative	\$75
Peter F. Vallone Scholarships	14,293
Create New Technology Incubators	1,400
Creative Arts Team	400
CUNY Citizenship NOW! Program	2,500
CUNY Research Institutes	3,170
Immigrant Opportunities Initiative**	24
Joseph S. Murphy Institute Center for Worker Education	1,000
Remediation Programs	2,000
Veterans Community Development	250
Worker Cooperative Business Development Initiative	94
Subtotal	\$25,963
Local Initiatives	\$1,260
TOTAL	\$27,223

**Total funding includes \$12 million, of which \$4 million is Council funding for Fiscal 2019*

*** Total Council funding includes \$2.6 million for Fiscal 2019*

Adult Literacy Initiative. In partnership with the Administration, the Council continued its joint investment of \$12 million for Adult Literacy programs across the City for Fiscal 2019, of which the Council contributed \$4 million. A portion of this overall funding, \$425,000 went to CUNY to support adult education programming at Borough of Manhattan Community College, Bronx Community College, LaGuardia Community College, Medgar Evers College, and the New York City College of Technology.

Afterschool Enrichment Initiative. The Council allocated \$6.3 million to support afterschool programs serving youth in grades K-12 across the City. Of this, the Council allocated \$75,000 to the Hunter College Foundation.

Create New Technology Incubators. For Fiscal 2019, the Council allocated \$1.4

million to fund technology incubators in boroughs other than Manhattan, with the goal of supporting technology entrepreneurs and promote future economic growth. The College of Staten Island, Lehman College and Queens College each host an incubator.

Creative Arts Team. The Council allocated \$400,000 to the Creative Arts Team (CAT), based out of CUNY. Funded by the Council since Fiscal 2005, CAT develops grade- and age-appropriate programming for a wide range of student populations, including children enrolled in grades Pre-K-12, English for Speakers of Other Languages (ESOL) classes, special education programs, college and alternative schools. CAT programs cover a variety of topics, including literacy and language development, social-emotional development, HIV prevention and awareness, life skills and college readiness. With Council support, CUNY-CAT serves upwards of 15,000 students, caregivers and teachers each year.

CUNY Citizenship Now! Program. The Council restored \$2.5 million to support free immigration law services to assist immigrants on their path to U.S. citizenship. Services include assistance with completing applications for naturalization and citizenship, Deferred Action for Childhood Arrivals (DACA), Temporary Protected Status (TPS) and green cards. CUNY Citizenship Now! attorneys and paralegals support more than 10,000 individuals on CUNY campuses and more than 2,100 at community-based events each year. Services are also available in 30 Council district offices or at the offices of local designee community-based organizations. Additionally, increased funding in Fiscal 2019 allowed CUNY Citizenship Now! to provide education forums and purchase a subscription to language line and an American Sign Language (ASL) service provider, in order to serve those who speak less common languages and those who need ASL interpreters.

CUNY Research Institutes. The Council allocated a total of \$3.2 million to support research institutes housed on CUNY campuses in Fiscal 2019. El Centro, the Center for Puerto Rican Studies, was founded

in 1973 at Hunter College and is dedicated to the study and interpretation of the Puerto Rican experience in the United States. The Council allocated \$1.1 million to el Centro in Fiscal 2019.

The Dominican Studies Institute (DSI), founded in 1992 and housed within City College, focuses on the study of people of Dominican descent in the United States and internationally. DSI received an allocation of \$1 million from the Council in Fiscal 2019.

An additional \$250,000 allocation supports the New York City Food Policy Center at Hunter College. The Food Policy Center works to develop innovative, evidence-based solutions to preventing diet-related disease and promoting food security across New York City. Council funding supports the development of research briefs for Council Members, monthly policy series and additional public events. The Council has supported the Food Policy Center since Fiscal 2013.

Additionally, the Haitian Studies Institute at Medgar Evers College and the Jaime Lucero Mexican Studies Institute at Lehman College were both recipients of \$285,000 designations for Fiscal 2019 to foster research about and with these respective diasporas and their experiences in the United States.

Immigrant Opportunity Initiative. The Council allocated \$24,000 for CUNY under the Immigrant Opportunities Initiative. First funded in Fiscal 2002, this initiative assists immigrants in gaining access to critical information and resources, in addition to strengthening their participation in the democratic process. Specifically, this initiative provides funding for legal services for recent immigrants to assist with applications for citizenship or permanent residency, and various other immigration-related legal services.

Joseph S. Murphy Institute for Worker Education. For Fiscal 2019, the Council allocated \$1,000,000 to the Joseph S. Murphy Institute for Worker Education and Labor Studies, housed within the School of Professional Studies. Council funding supports the LEAP-to-Teacher (LTT) program, offered in collaboration with DOE and the United Federation of Teachers (UFT). LTT serves paraprofessionals taking undergraduate and graduate courses at CUNY schools and offers support services that include tutoring sessions, academic and career advisement, professional development opportunities and test preparation. The Council has supported programming at the Murphy Institute since Fiscal 2006.

Remediation Programs. The Council allocated \$2 million in Fiscal 2019 as part of a one-year agreement with the Administration to support a revamp of remediation programming across CUNY's community college campuses. Funding supports the development of new curricula for courses, workshops, summer programs and other interventions, as well as professional development for instructors and advisors.

Veterans Community Development. First funded in Fiscal 2015, the Veterans Community Development initiative supports a variety of programs for veterans and their families. An allocation of \$250,000 to CUNY under the \$970,000 Veteran's Community Development initiative, for Fiscal 2019. This work continues to support the University's Project for Return and Opportunity in Veterans' Education, which helps student veterans at CUNY navigate the GI benefit system and facilitates their transition into student life.

Worker Cooperative Business Development Initiative. The Council allocated \$157,000 to CUNY under the \$3.6 million Worker Cooperative Business Development Initiative. First funded in Fiscal 2015, the initiative supports the creation of jobs in worker cooperatives across the City by coordinating education and training resources and providing technical, legal and financial assistance to new coops. The Community Economic Development Clinic at the CUNY School of Law works with the Urban Justice Center to provide legal support to initiative partners.

F: Program Area Budget Details

Community Colleges Budget Detail

Community Colleges						
<i>Dollars in Thousands</i>						
	2017	2018	2019	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2019	2020	2019-2020
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$93,549	\$93,959	\$100,770	\$101,983	\$106,655	\$5,885
Full-Time Salaried - Pedagogical	356,000	372,245	396,670	370,665	396,604	(66)
Other Salaried and Unsalariated	141,562	142,255	110,994	148,951	113,192	2,198
Additional Gross Pay	12,145	4,134	1,322	2,188	1,322	0
Overtime - Civilian	8,005	7,965	1,542	2,173	1,542	0
P.S. Other	(25)	(67)	0	0	0	0
Fringe Benefits	161,050	168,981	180,920	179,250	189,353	\$8,433
Subtotal	\$772,286	\$789,472	\$792,218	\$805,210	\$808,668	\$16,450
Other Than Personal Services						
Supplies and Materials	\$16,093	\$15,820	\$212,704	\$37,252	\$178,440	(\$34,264)
Fixed and Miscellaneous Charges	44,873	43,509	38,264	45,409	38,264	0
Property and Equipment	23,789	29,415	10,190	27,024	10,193	3
Other Services and Charges	254,031	274,128	79,395	321,244	82,835	3,440
Contractual Services	27,752	26,260	10,361	31,539	10,368	7
Subtotal	\$366,537	\$389,133	\$350,914	\$462,467	\$320,100	(\$30,814)
TOTAL	\$1,138,823	\$1,178,606	\$1,143,132	\$1,267,677	\$1,128,768	(\$14,364)
Funding						
City Funds			\$855,929	\$859,378	\$840,861	(\$15,068)
Other Categorical			13,810	14,594	14,795	985
State			260,523	260,523	260,523	0
Federal - Community Development			281	281	0	(281)
Intra City			12,589	132,901	12,589	0
TOTAL	\$1,138,823	\$1,178,606	\$1,143,132	\$1,267,677	\$1,128,768	(\$14,364)
Budgeted Headcount						
Full-Time Positions – Non-Ped.	1,880	1,855	1,861	1,861	1,865	4
Full-Time Positions – Pedagogical	4,299	4,394	4,301	4,301	4,301	0
TOTAL	6,179	6,249	6,162	6,162	6,166	4

*The difference of Fiscal 2019 Adopted Budget compared to Fiscal 2020 Preliminary Budget.

Hunter College Campus Schools Budget Detail

Hunter Campus Schools						
<i>Dollars in Thousands</i>						
	2017	2018	2019	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2019	2020	2019-2020
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$1,208	\$1,236	\$1,490	\$1,490	\$1,490	\$1
Full-Time Salaried - Pedagogical	11,335	12,093	9,804	9,804	9,806	2
Other Salaried and Unsalaries	774	770	2,541	899	899	0
Additional Gross Pay	1,680	1,539	558	1,411	558	(1,641)
Overtime - Civilian	29	24	50	50	50	0
Fringe Benefits	3,554	3,833	2,368	4,010	4,010	1,641
Subtotal	\$18,580	\$19,496	\$16,811	\$17,664	\$16,814	\$2
Other Than Personal Services						
Supplies and Materials	\$366	\$320	\$941	\$658	\$941	\$0
Property and Equipment	74	69	6	12	6	0
Other Services and Charges	480	516	378	442	378	(1)
Contractual Services	164	123	20	234	20	0
Subtotal	\$1,084	\$1,028	\$1,345	\$1,346	\$1,345	(\$1)
TOTAL	\$19,664	\$20,523	\$18,157	\$19,010	\$18,160	\$1
Funding						
City Funds			\$16,347	\$17,200	\$16,350	\$3
Other Categorical			10	10	10	0
State			1,800	1,800	1,800	0
TOTAL			\$18,157	\$19,010	\$18,160	\$3
Budgeted Headcount						
Full-Time Positions - Civilian	24	25	81	81	81	0
Full-Time Positions - Pedagogical	150	155	140	140	140	0
TOTAL	174	180	221	221	221	0

*The difference of Fiscal 2019 Adopted Budget compared to Fiscal 2020 Preliminary Budget.

Senior Colleges Budget Detail

Senior Colleges						
<i>Dollars in Thousands</i>						
	2017	2018	2019	Preliminary Plan		*Difference
	Actual	Actual	Adopted	2019	2020	2019-2020
Spending						
Other Than Personal Services						
Fixed and Miscellaneous Charges	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$0
TOTAL	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$0
Funding						
State	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$0
TOTAL	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$0

*The difference of Fiscal 2019 Adopted Budget compared to Fiscal 2020 Preliminary Budget.

G: Preliminary Mayor’s Management Report Highlights

CUNY Performance Indicators	Actual			Target		4-Month Actual	
	FY16	FY17	FY18	FY19	FY20	FY18	FY19
* One-year (fall-to-fall) retention rate of full-time first-time freshmen enrolled in CUNY associate degree programs	66.30%	66.00%	66.40%	68.00%	68.00%	NA	NA
* Six-year system wide graduation rate (%) - CUNY associate degree students	31.80%	32.20%	33.10%	33.00%	33.00%	NA	NA
* Six-year system wide graduation rate (%) - CUNY baccalaureate students	53.90%	54.80%	56.60%	55.00%	55.00%	NA	NA
Percentage of CUNY community college students receiving federal financial aid (Pell) (%)	61.90%	60.80%	63.40%	*	*	NA	NA
Percentage of community college students receiving Tuition Assistance Program (TAP) grants (%)	36.40%	35.90%	36.60%	*	*	NA	NA
Total headcount enrollment at CUNY community colleges	99,045	96,865	95,951	*	*	NA	NA
* Critical Indicator “NA” Not Available ñò Directional Target * None							

I: CUNY In-State Tuition Comparison, Ten-Year History

