



**NEW YORK CITY COUNCIL
FINANCE DIVISION**

Tanisha S. Edwards, Esq.
Chief Financial Officer and
Deputy Chief of Staff

Richard Lee
Director

Jonathan Rosenberg
Managing Director

Chima Obichere
Deputy Director

Paul Scimone
Deputy Director

Eisha Wright
Deputy Director

Cirilhen R. Francisco
Assistant Director

Elizabeth Hoffman
Assistant Director

Hon. Adrienne Adams
Speaker of the Council

Hon. Justin Brannan
Chair, Committee on Finance

Hon. Eric Dinowitz
Chair, Committee on Higher Education

**Report to the Committee on Finance and the
Committee on Higher Education on the Fiscal
2024 Executive Plan and the Fiscal 2024
Executive Capital Commitment for the
City University of New York**

May 09, 2023

Prepared by Nia Hyatt, Senior Financial Analyst

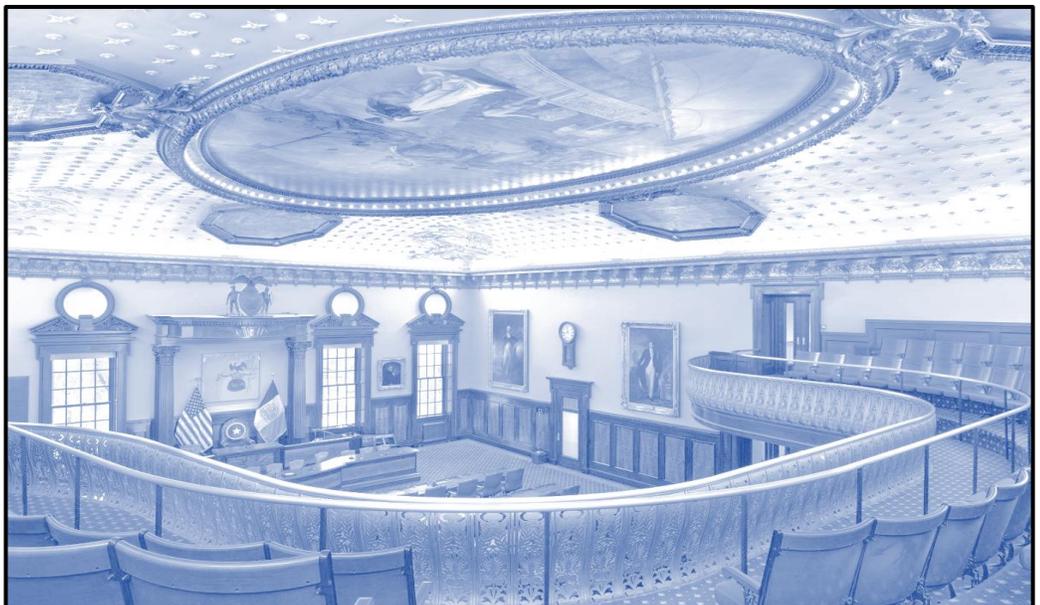


Table of Contents

| | |
|---|----|
| City University of New York Budget Overview | 1 |
| Personal Services and Headcount | 1 |
| Funding Sources..... | 2 |
| Executive Plan Changes..... | 4 |
| New Needs..... | 4 |
| Other Adjustments | 5 |
| Program to Eliminate the Gap (PEG) | 5 |
| Fiscal 2024 Preliminary Budget Response | 6 |
| Federal and State Budget Risks | 7 |
| Capital Plan Overview | 7 |
| Fiscal 2023-2027 Capital Commitment Plan..... | 7 |
| Executive Ten-Year Capital Strategy Fiscal 2024-2033..... | 8 |
| Appendix A: Budget Actions since Fiscal 2023 Adoption | 10 |

City University of New York Budget Overview

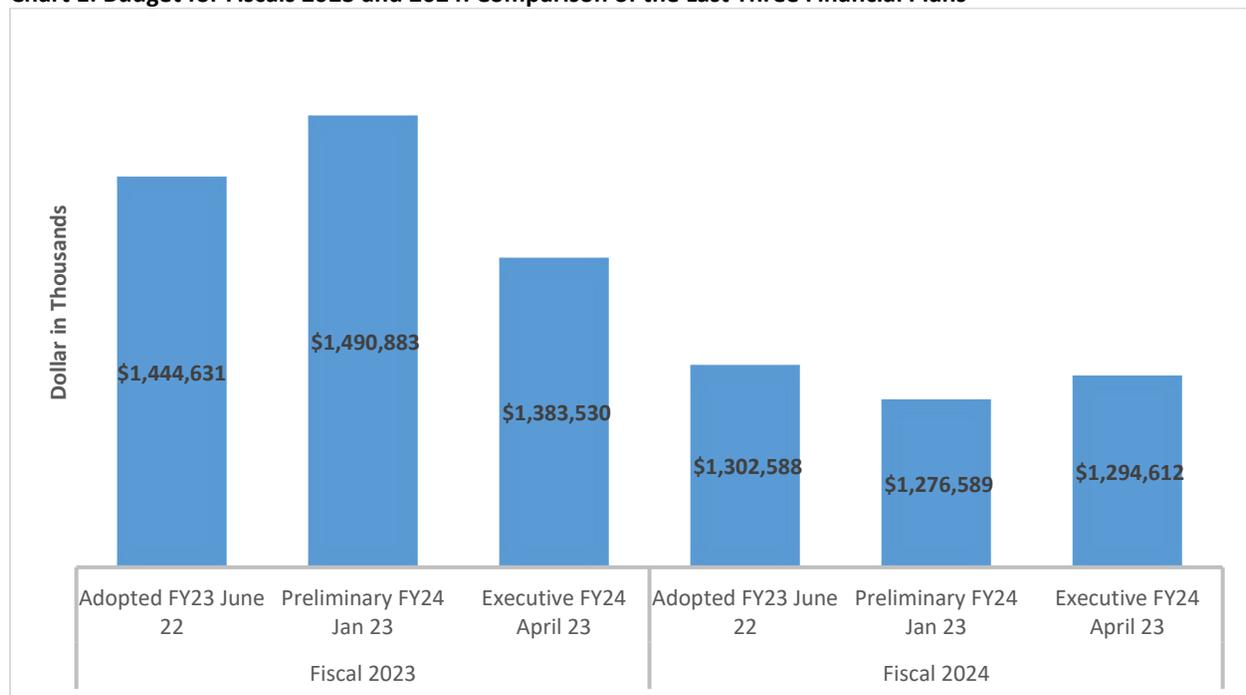
On April 26, 2023, the Administration released the Executive Financial Plan for Fiscal 2023-2027 (Executive Plan) which includes a proposed Fiscal 2024 budget of \$106.7 billion. This report offers a review of the City University of New York’s (CUNY) Fiscal 2024 Executive Budget, including proposed budget actions taken in the Executive Plan. For additional information on CUNY’s Preliminary Budget, please refer to the Fiscal 2024 Preliminary Budget report at <https://council.nyc.gov/budget/wp-content/uploads/sites/54/2023/03/CUNY-1.pdf>.

CUNY’s projected Fiscal 2024 budget of \$1.3 billion represents 1.2 percent of the City’s proposed Fiscal 2024 budget in the Executive Plan. The Fiscal 2024 budget is \$150.0 million (10.4 percent) less than the Fiscal 2023 budget at adoption.

CUNY’s Fiscal 2024 budget increased by \$18.0 million or 1.4 percent, from the \$1.28 billion budgeted in the Fiscal 2024 Preliminary Financial Plan (Preliminary Plan) presented in January. The increase is the result of a number of actions taken, most significant of which is \$11.6 million for agency new needs.

CUNY’s current Fiscal 2023 budget is \$1.41 billion or 2.7 percent less than the agency’s \$1.44 billion Fiscal 2023 budget at adoption.

Chart 1: Budget for Fiscals 2023 and 2024: Comparison of the Last Three Financial Plans



**The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Executive Budget*

Personal Services and Headcount

CUNY’s budgeted headcount for Fiscal 2024 is 6,024 in the Executive Plan. This is a decrease of 235 positions compared to the headcount budgeted at Fiscal 2023 adoption. The reduction is

primarily due to the elimination of vacancies as part of CUNY's Program to Eliminate the Gap (PEG).

In the Executive Plan, funding for CUNY's personal services (all agency staffing related expenses) totals \$939.4 million or 66.9 percent of the agency's total Fiscal 2023 plan. CUNY's PS budget decreases to \$920.3 million or 71.1 percent of its total Fiscal 2024 budget.

| Table 1: Spending and Budgeted Headcount Summary | | | | | | |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <i>Dollars in Thousands</i> | 2021 | 2022 | 2023 | Executive Plan | | *Difference |
| | Actual | Actual | Adopted | 2023 | 2024 | 2023 - 2024 |
| Spending | | | | | | |
| Personal Services | \$836,496 | \$831,767 | \$942,003 | \$939,392 | \$920,315 | (\$21,687) |
| Other Than Personal Services | 322,936 | 399,954 | 502,627 | 465,721 | 374,297 | (128,331) |
| TOTAL | \$1,159,432 | \$1,231,721 | \$1,444,630 | \$1,405,113 | \$1,294,612 | (\$150,018) |
| Budgeted Headcount | | | | | | |
| Full-Time Positions - Civilian | 1,674 | 1,636 | 1,946 | 1,746 | 1,735 | (211) |
| Full-Time Positions - Pedagogical | 4,404 | 4,267 | 4,313 | 4,293 | 4,289 | (24) |
| TOTAL | 6,078 | 5,903 | 6,259 | 6,039 | 6,024 | (235) |

**The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Executive Budget.*

Funding Sources

CUNY's budget is financed by City funds as well as Intra-city, State, Other-Categorical and Federal-Other. In the Executive Plan, CUNY's budget is primarily funded with City Funds. City funds comprise 63.3 percent or \$876.3 million of CUNY's total funding in the current fiscal year, \$154.6 million less than the total of city funds at Adoption. City funds comprise 74.6 percent or \$965.9 million of CUNY's Executive Plan for Fiscal 2024. State funding which is CUNY's second largest funding source remains unchanged across the plans at \$276.1 million.

Changes to CUNY's funding include:

Federal Funding

CUNY's Executive Plan includes \$1.3 million of federal funding, is \$75.8 million less than the amount included for Fiscal 2023 at Adoption.

CARES Act Higher Education: CUNY's Fiscal 2023 budget at adoption included \$77.1 million from the CARES Act. This was one-time funding allocated in response to the COVID-19 pandemic. As these funds expire they were not reallocated in Fiscal 2024.

State Funding

The Executive Plan includes \$241.1 million of State funding for CUNY in Fiscal 2024. There are no changes to State funding in Fiscal 2023 or Fiscal 2024 in the Executive Plan when compared to Fiscal 2023 at adoption.

Intra-City Funding

CUNY's Intra-City Funding in the Executive Plan is \$9.1 million less in Fiscal 2024 as compared to Fiscal 2023 at adoption.

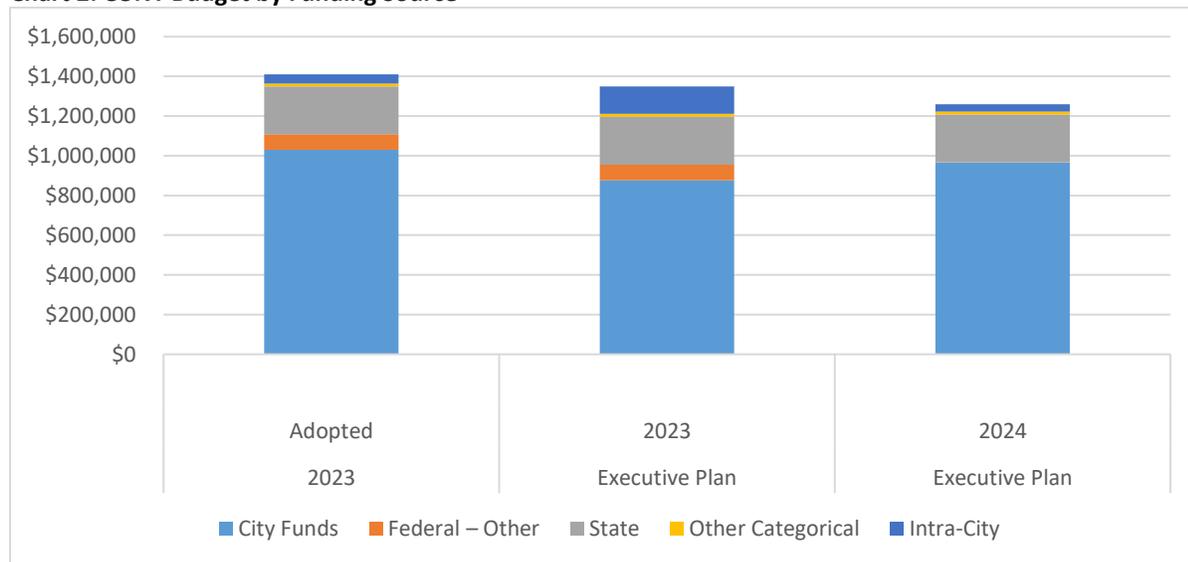
Other Categorical

The Executive Plan includes \$14.1 million of Other Categorical funding for CUNY in Fiscal 2024. This is unchanged from the amount of funds provided in Fiscal 2023 at adoption.

| | 2023 | Executive Plan | Executive Plan | *Difference |
|-----------------------------|--------------------|-----------------------|-----------------------|--------------------|
| <i>Dollars in Thousands</i> | Adopted | 2023 | 2024 | 2024 - 2023 |
| Funding | | | | |
| City Funds | \$1,030,944 | \$876,343 | \$965,864 | (\$65,080) |
| Federal – Other | 77,119 | 78,770 | 1,313 | (75,806) |
| State | 241,110 | 241,110 | 241,110 | 0 |
| Other Categorical | 14,077 | 15,146 | 14,077 | 0 |
| Intra-City | 46,381 | 137,161 | 37,248 | (9,133) |
| TOTAL | \$1,409,630 | \$1,348,531 | \$1,259,612 | (\$150,018) |

**The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Executive Budget.*

Chart 2: CUNY Budget by Funding Source



Budget by Unit of Appropriation

To provide for better transparency within agency budgets, in 2007 at the behest of the City Council, the Administration began providing agency budgets broken down by program areas for fifteen of the City’s agencies. While CUNY is not one of the agencies with a budget presented by program area Table 3 provides actual expenditures for Fiscals 2021 and 2022, the Adopted Budget for Fiscal 2023, and planned spending for Fiscals 2023 and 2024 as of the Executive Plan grouped by unit of appropriation.

| <i>Dollars in Thousands</i> | Fiscal 2021 Actual | Fiscal 2022 Actuals | Fiscal 2023 Adopted | Fiscal 2023 Executive | Fiscal 2024 Executive | Difference 2023 – 2024* |
|-----------------------------|-------------------------------|--------------------------------|--------------------------------|----------------------------------|----------------------------------|------------------------------------|
| Community Colleges | \$1,136,026 | \$1,207,697 | \$1,389,235 | \$1,326,772 | \$1,236,426 | (\$152,808) |
| Hunter Campus Schools | 23,408 | 24,024 | 20,396 | 21,759 | 23,186 | 2,790 |
| Senior Colleges | 0 | 0 | 35,000 | 35,000 | 35,000 | 0 |
| TOTAL | \$1,159,434 | \$1,231,721 | \$1,444,630 | \$1,383,531 | \$1,294,612 | (\$150,018) |

*The difference of Fiscal 2023 Adopted Budget compared to Fiscal 2024 Executive Budget.

CUNY's budget includes three Units of Appropriations areas. Below is a discussion of the most significant funding changes in the Executive Plan.

- **Community Colleges:** In the Executive Plan the Fiscal 2024 budget for Community Colleges is \$1.2 billion which is \$152.8 million less than the amount budgeted in Fiscal 2023 at adoption. This is primarily the result of a decrease of \$126.4 million for supplies and materials. Additional decreases include \$16.1 million in Fringe Benefits for Health Insurance and \$16.4 million for full-time salaried non-pedagogical positions.
- **Hunter Campus Schools:** The total budget for Hunter Campus Schools in Fiscal 2024 is \$23.2 million in the Executive Plan, \$2.8 million greater than the Fiscal 2023 budget at adoption. This is primarily the product of an increase in fringe benefit- health insurance costs totaling \$1.5 million.
- **Senior Colleges:** The total budget for Senior Colleges has remained unchanged at \$35 million. Funding in the City's budget for senior colleges is entirely State funds.

Executive Plan Changes

Each financial plan is comprised of changes to an agency's budget from the prior plan. These changes are comprised of new needs that have not previously been included in the agency's budget, other adjustments to existing spending (these adjustments can involve adding additional funding or removing funding), savings programs which provide additional resources either through reduced spending or increased revenue, and savings restorations which include the restoration of expenditures that had been reduced in prior financial plans.

A summary of all changes made to CUNY financial plan since adoption can be found in Appendix A.

New Needs

CUNY's Executive Plan includes four new needs, totaling \$11.7 million in Fiscal 2024, and \$4.9 million in each of the outyears.

- **Brooklyn Recovery Corps at Medgar Evers College.** The Executive Plan includes an additional \$1 million in City funds in Fiscal 2024 only to support the Mayor's Building Out the College-to-Career Pipeline program. This program provides Medgar Evers College students with internships to work with non-profit and local businesses to acquire hands-on experience.

- **CUNY Reconnect:** The Executive Plan includes an additional \$5.8 million in Fiscal 2024 only for CUNY Reconnect to support programmatic services and to help with the expansion of the program increasing from 10,000 to 16,000 students. This increase was called for in the Council’s Budget Response to the Fiscal 2024 Preliminary Plan. CUNY Reconnect is a program that recruits and supports former CUNY students who interrupted their studies providing them with an opportunity to complete, develop and expand their academic and professional goals. The additional funding was not baselined even with the increased usage.
- **Inclusive Economy: Career Aligned Advisors:** The Executive Plan includes an additional \$1.9 million in City funds in Fiscal 2024 and each of the outyears of the plan period. This funding enables CUNY to hire new, full-time academic advisors in order to achieve a ratio of one career advisement advisor to every 150 students. Research has shown that students with a dedicated advisor are more likely to flourish and graduate.
- **Inclusive Economy: Industry Campus Backbone and Support Unit:** The Executive Plan includes an additional \$2.9 million in City funds in Fiscal 2024 and each of the outyears to support the Administration’s “Building Out the College-to-Career Pipeline” initiative. This funding supports it’s the Industry-Campus Backbone Initiative, in which staff engage with employers to secure industry-specific internships and job opportunities for students and help update curriculum to match current trends.

Other Adjustments

CUNY’s Executive Plan includes \$107.4 million reduction as a result of other adjustments in Fiscal 2023 and an additional \$18.5 million in Fiscal 2024. Some of the major adjustments include the following:

- **ExCEL Projects.** The Executive Plan includes an additional \$5.5 million of Intra-city funding in Fiscal 2023 for the Expenses for Conservation and Efficiency Leadership or the ExCEL program. This program provides opportunities to support City agency facility operators in their energy reduction efforts
- **Mayor’s Office of Immigrant Affairs – Action NYC Fund.** The Executive Plan includes an additional \$6.6 million in Fiscal 2023 of Intra-City Funds for the Action NYC Fund at the Mayor’s Office of Immigrant Affairs (MOIA). This funding covers immigration legal services including CUNY Citizenship NOW! Program.

Program to Eliminate the Gap (PEG)

CUNY’s Executive Plan includes \$12.1 million of savings as part of the citywide PEG in Fiscal 2024 and the outyears. The agency was able to locate additional resources in two initiatives, including:

- **Young Men’s Initiative (YMI) Expense Re-estimate.** The Executive Plan includes a \$300,000 reduction in Fiscal 2024 and each of the outyears as a result of the agency’s re-estimate of YMI expenses.
- **Fringe Savings.** The Executive Plan includes a reduction of \$11.8 million in City Funds for Fiscal 2024 and in each of the outyears of the plan period for reduced expenditures on

fringe benefits. Because of CUNY's high vacancy rate and the elimination of number of vacancies as part of prior PEGs, CUNY has a lower headcount than originally budgeted. This PEG initiative reduces CUNY's planned expenditure on related fringe expenses because of the lower headcounts.

Fiscal 2024 Preliminary Budget Response

In the City Council's Fiscal 2024 Preliminary Budget Response (Budget Response)¹, the Council identified several areas related to safeguarding education and learning opportunities for New Yorkers. A number of the items in the Budget Response were addressed in the Executive Plan, including: Restore Increase and Baseline CUNY Reconnect, Invest in CUNY and Restore Cuts, and Provide Additional CUNY Academic Advisors. Despite the increased funding, the additional funding did not adequately meet the programmatic needs and for one initiative included in the Budget Response the Executive Plan did not include funding.

| Response Priorities | Amount Requested | Amount in the Exec Budget |
|--|------------------|---------------------------|
| Invest in CUNY and Restore Cuts | \$36.9 | \$1.0 |
| Restore Increase and Baseline CUNY Reconnect | 5.8 | 5.8 |
| Enhance the Accelerate, Complete, and Engage Program at CUNY | 10.5 | 0 |
| Provide Additional CUNY Academic Advisors | 35.5 | 1.9 |
| Total | \$88.7 | \$8.7 |

- Invest in CUNY and Restore Cuts:** In the Budget Response the Council sought the restoration of cuts made to CUNY in prior financial plan as well as seeking certain investments in CUNY program. The Executive Plan includes \$1.0 million for the Brooklyn Recovery Corps at Medgar Evers College in Fiscal 2024 only. This program was one of the investments sought by the Council in the Budget Response. The program offers paid internships that provide experiential learning opportunities for Medgar Evers College students. These internships offer students hands on-experience with non-profit organizations and small businesses in Central Brooklyn.
- Enhance the Accelerate, Complete, and Engage Program at CUNY:** CUNY's ACE program has had great success in helping 50 percent of Community College students graduate within two years. CUNY ACE has also produced cost-savings of \$6,500 for each student who graduates early. The Council called upon the Administration to provide \$10.5 million to continue funding for this program. The Administration did not restore funds in Fiscal 2024 in the Executive Plan for this program.
- Provide Additional CUNY Academic Advisors:** The Council called upon the Administration to provide additional funding to hire 264 full-time academic advisors to maintain the 1 to 150 faculty members to student ratio. As part of the Mayor's Building Out the College-to-

¹ The full response can be found at: <http://council.nyc.gov/wp-content/uploads/2023/04/Fiscal-2024-Preliminary-Budget-Response.pdf>

Career Pipeline program, the Executive Plan included an additional \$1.9 million in Fiscal 2024 and each of the outyears for CUNY’s Academic Advisors.

Federal and State Budget Risks

CUNY utilized a large portion of federal COVID relief funds to continue to finance programs that will continue past the federal funds’ expiration date. As the federal COVID relief funds expire CUNY will need to determine alternative funding sources to continue to support these programs or risk the programs’ elimination or reduction.

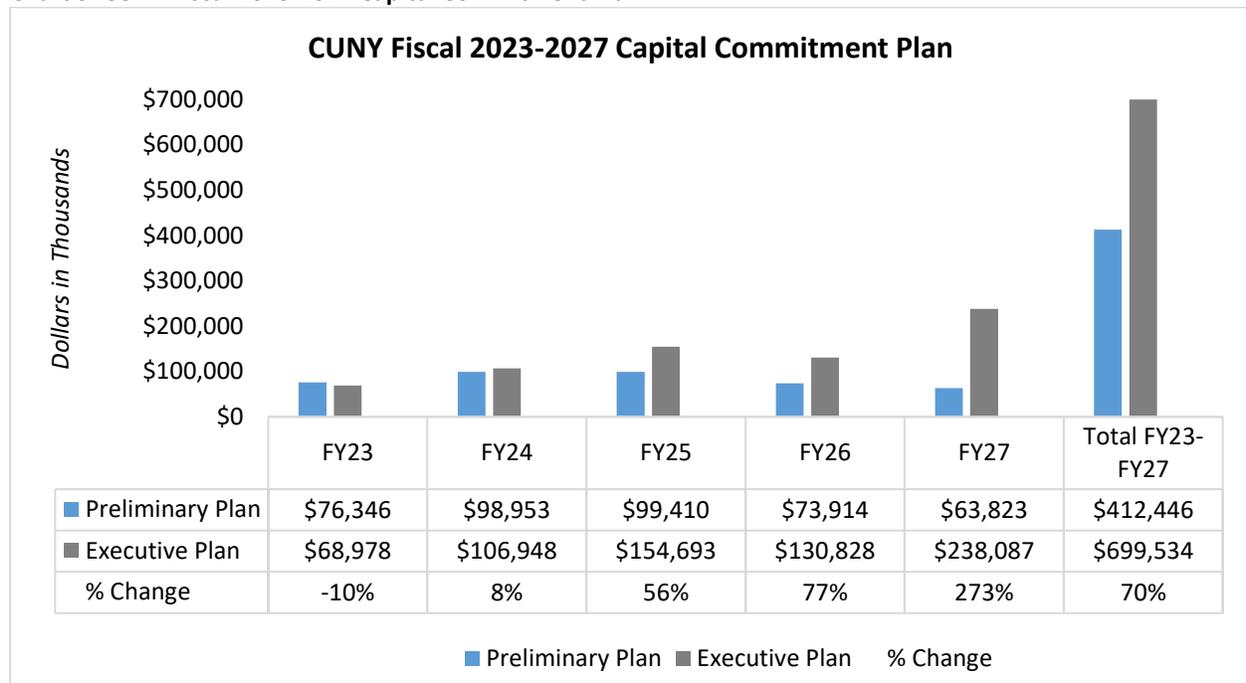
Capital Plan Overview

On April 26, 2023, Mayor Eric Adams released the Executive Capital Commitment Plan for Fiscal 2023-2027 (the Commitment Plan), the Fiscal 2024-2027 Executive Capital Budget (the Capital Budget) and the Fiscal 2024-2033 Ten-Year Capital Strategy (the Strategy).

This section will provide an overview of the Capital Budget, the Commitment Plan, and the Strategy for the City University of New York.

Fiscal 2023-2027 Capital Commitment Plan

Chart 3: CUNY Fiscal 2023-2027 Capital Commitment Plan



CUNY’s commitments for Fiscal 2023 through 2027 as presented in the Fiscal 2024 Capital Commitment Plan total \$699.5 million, 70 percent greater than the total for the same period presented in the Preliminary Capital Commitment Plan released in January. The Department’s planned commitment comprises less than 1 percent of the City’s total \$97 billion Fiscal 2023 through 2027 plan.

Capital Highlights

- **Brookdale Campus:** \$269.7 million of capital commitments were added in the Executive Budget for the redevelopment of the Brookdale Campus. This project will upgrade/improve spaces for the School of Nursing and School of Health Professions, CUNY Graduate School of Public Health, and Health Policy and college dorms.
- **LaGuardia Community College Building M HVAC Replacement:** The Executive Capital Commitment Plan includes new funding of \$14.4 million for the replacement of the air handling units and variable air volume system at LaGuardia Community College. This project will result in greenhouse gas reduction in compliance with NYC Local Law 97.
- **LaGuardia Community College Center 3 Infrastructure Upgrade and Fitout:** The Executive Capital Commitment Plan includes \$32.8 million to support the infrastructure upgrades needed at the Center 3 building to accommodate the buildout of three vacant floors for additional classrooms, labs, and offices.

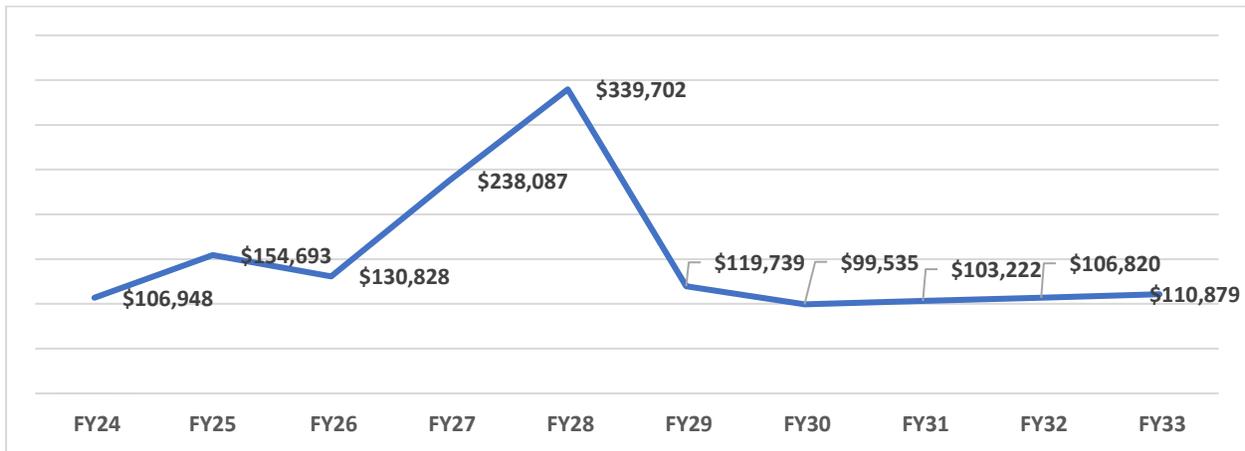
Executive Ten-Year Capital Strategy Fiscal 2024-2033

The Ten-Year Strategy is the City's long term capital planning document which provides a framework for capital spending by agency. The Strategy is released every two years as mandated by the City Charter.

The City's Ten-Year Strategy totals \$164.8 billion (all funds). The Strategy provides information on the comprehensive infrastructure planning that the City undertakes and explains the connection between capital investment and strategic priorities. It is designed to help prioritize investment decisions across all capital agencies and communicate to the public an integrated approach to capital planning across infrastructure types, in line with the growth of the City.

CUNY's Ten-Year Strategy totals \$1.5 billion and includes \$934.9 million for miscellaneous reconstruction, \$503.7 million for new school construction, \$69.1 million for data processing and other equipment, and \$2.8 million for energy conservation projects.

Chart 4: Fiscal 2024-2033 Ten-Year Capital Strategy



As illustrated in the chart above, CUNY’s Ten-Year Capital Strategy is well balanced across the plan other than a large spike in planned commitments in Fiscals 2027 and 2028 when a majority of the funding for the construction of the Brookdale Campus is planned.

Appendix A: Budget Actions since Fiscal 2023 Adoption

| <i>Dollars in Thousands</i> | FY22 | | | FY23 | | |
|---|------------------|--------------------|--------------------|------------------|------------------|--------------------|
| | City | Non-City | Total | City | Non-City | Total |
| CUNY Budget as of Fiscal 2023 Executive Plan | \$824,919 | \$4,215,118 | \$1,404,892 | \$991,426 | \$413,687 | \$1,405,113 |
| Changes Introduced in the Adopted 2023 Plan | | | | | | |
| Other Adjustments: | | | | | | |
| Access to Healthy Food and Nutritional Education | \$875 | \$0 | \$875 | \$0 | \$0 | \$0 |
| Adult Literacy Initiative | 465 | 0 | 465 | 0 | 0 | 0 |
| Baruch Invoice | 0 | 62 | 125 | 0 | 0 | 0 |
| City Council Member Items | 30 | 0 | 30 | 0 | 0 | 60 |
| Community Land Trust | 0 | 0 | 0 | 58 | 0 | 58 |
| Create New Technology Incubators | 0 | 0 | 0 | 1,400 | 0 | 1,400 |
| Creative Arts Team | 0 | 0 | 0 | 400 | 0 | 400 |
| Cultural After-School Adventure (CASA) | 0 | 0 | 0 | 40 | 0 | 40 |
| Cultural Immigrant Initiative | 0 | 0 | 0 | 110 | 0 | 110 |
| CUNY | 0 | 0 | 0 | | 0 | 0 |
| CUNY Career Ladder Reduction | 0 | 0 | 0 | | 0 | 0 |
| CUNY Childcare Expansion | 0 | 0 | 0 | 600 | 0 | 600 |
| CUNY Citizenship NOW! Program | 0 | 0 | 0 | 3,000 | 0 | 3,000 |
| CUNY Diversity Incubator | 0 | 0 | 0 | 500 | 0 | 500 |
| CUNY Race & Reconciliation Taskforce Study Revised | 355 | 0 | 355 | 355 | 0 | 355 |
| CUNY Reconnect | 0 | 0 | 0 | 4,400 | 0 | 4,400 |
| CUNY Remediation | 0 | 0 | 0 | 2,000 | 0 | 2,000 |
| CUNY Research Institutes | 0 | 0 | 0 | 4,500 | 0 | 4,500 |
| CUNY School of Labor and Urban Studies (SLU) | 0 | 0 | 0 | 1,200 | 0 | 1,200 |
| CUNY STEM | 0 | 0 | 0 | 1,000 | 0 | 1,000 |
| CUNY Transfer | 0 | 309 | 309 | | 0 | 0 |
| Decrease surplus for sidewalk | 0 | (19) | (19) | | 0 | 0 |
| Decrease the CUNY Intern Surplus | 0 | 0 | 0 | | 0 | 0 |
| Ending the Epidemic | 0 | 0 | 0 | 60 | 0 | 60 |
| fund code | 0 | 400 | 400 | | 0 | 0 |
| Fund WESPEAK | 0 | 175 | 175 | | 0 | 0 |
| FY22 CUNY Train - YMI realign | 0 | (212) | (212) | | 0 | 0 |
| FY22 -The Digital Game Design | 0 | 350 | 350 | | 0 | 0 |
| FY22 WFI New Needs IC | 0 | 2,653 | 2,653 | | 0 | 0 |
| FY22FosterCollegeSucAdminCost | 0 | 353 | 353 | | 0 | 0 |
| Heat, Light and Power | 10 | 0 | 10 | | 0 | 0 |
| Heating Fuel Adjustment | 50 | 0 | 50 | | 0 | 0 |
| I/C CUNY FY22 | 0 | 4,520 | 4,520 | | 0 | 0 |
| I/C CUNY Graduate NYC | 0 | 100 | 100 | | 0 | 0 |
| Immigrant Opportunities Initiative. | 0 | 0 | 0 | 24 | 0 | 24 |
| John Jay Police Reform Study Revised | 146 | 0 | 146 | 146 | 0 | 146 |
| LGBT Community Services | 0 | 0 | 0 | 900 | 0 | 900 |
| Local Initiatives | 0 | 0 | 0 | 628 | 0 | 628 |

| <i>Dollars in Thousands</i> | FY22 | | | FY23 | | |
|---|------------------|------------------|--------------------|------------------|--------------------|--------------------|
| | City | Non-City | Total | City | Non-City | Total |
| Mental Health Services for Vulnerable Populations | \$0 | \$0 | \$0 | \$50 | \$0 | \$50 |
| NYCOT April Invoice | 0 | 16 | 16 | | 0 | 0 |
| OEO ACE (Accelerated, Complete, and Engage) | 0 | 0 | 0 | 285 | 0 | 285 |
| OEO Service Navigation Pilot: No Wrong Door Communication | 0 | 0 | 0 | (300) | 0 | (300) |
| OEO Technical Assistance for NYC Opportunity Programs | 0 | 0 | 0 | (205) | 0 | (205) |
| Other Council Adjustment | 0 | 0 | 0 | 922 | 0 | 922 |
| Peace Officer Training | 32 | 0 | 32 | | 0 | 0 |
| Peter F. Vallone Academic Scholarship | 0 | 0 | 0 | 15,753 | 0 | 15,753 |
| Resource Navigator Nov Dec 2021 | 0 | 614 | 614 | 0 | 0 | 0 |
| Sustainability Help Desk | 0 | 68 | 68 | 0 | 0 | 0 |
| Tuition Revenue Adjustment | 50,000 | 0 | 50,000 | 0 | 0 | 0 |
| Veterans Community Development | 0 | 0 | 0 | 180 | 0 | 180 |
| Worker Cooperative Business Development Initiative | 0 | 0 | 0 | 172 | 0 | 172 |
| Other Adjustments, Sub total | \$51,963 | \$9,389 | \$19,488 | \$38,178 | \$0 | \$38,178 |
| Total, All Changes in the Adoption Plan | \$51,963 | \$9,389 | \$19,488 | \$38,178 | \$0 | \$38,178 |
| CUNY Budget as of Fiscal 2023 Adoption Plan | \$774,508 | \$462,533 | \$1,363,176 | \$367,306 | \$1,030,944 | \$1,444,631 |

| <i>Dollars in Thousands</i> | FY23 | | | FY24 | | |
|--|--------------------|------------------|--------------------|------------------|------------------|--------------------|
| | City | Non-City | Total | City | Non-City | Total |
| CUNY Budget as of Fiscal 2023 November Plan | \$1,017,393 | \$454,312 | \$1,404,892 | \$972,037 | \$312,201 | \$1,284,238 |
| Changes Introduced in the Preliminary 2024 Plan | | | | | | |
| Other Adjustments: | | | | | | |
| CCNY R&D Project | \$0 | \$500 | \$500 | \$0 | \$0 | \$0 |
| CITI Program | 0 | 219 | 219 | 0 | 0 | 0 |
| COI Report | 0 | 33 | 33 | 0 | 0 | 0 |
| FEC and CC onboarding training | 0 | 788 | 788 | 0 | 0 | 0 |
| Fund CUNY CMJC | 0 | 150 | 150 | 0 | 0 | 0 |
| I/C CUNY CAREER LADDER | 0 | 738 | 738 | 0 | 0 | 0 |
| I/C CUNY EDGE | 0 | 5,248 | 5,248 | 0 | 0 | 0 |
| I/C CUNY FY23 | 0 | 11,918 | 11,918 | 0 | 0 | 0 |
| I/C MOD with CUNY | 0 | 49 | 49 | 0 | 0 | 0 |
| IC W/CUNY - Early Intervention | 0 | 237 | 237 | 0 | 0 | 0 |
| Sustainability Help desk | 0 | 590 | 590 | 0 | 0 | 0 |
| City Council Member Items Reallocation | 891 | 0 | 891 | 0 | 0 | 0 |
| CUNY Creative Arts | 80 | 0 | 80 | 0 | 0 | 0 |
| Heat, Light and Power | 1,830 | 0 | 1,830 | 0 | 0 | 0 |
| Heating Fuel Adjustment | 350 | 0 | 350 | 0 | 0 | 0 |
| John Jay College Institute | 500 | 0 | 500 | 0 | 0 | 0 |
| OEO Human Service Design | 500 | 0 | 500 | 0 | 0 | 0 |
| ONS Youth Leadership Council | 30 | 0 | 30 | 0 | 0 | 0 |
| Steamfitters CB | 12 | 0 | 12 | 12 | 0 | 12 |
| Subtotal, Other Adjustments | \$4,194 | \$20,469 | \$24,663 | \$12 | \$0 | \$12 |
| PEGs | | | | | | |
| Vacancy Reduction | (\$4,783) | \$0 | (\$4,783) | (\$9,565) | \$0 | (\$9,565) |
| PEGs, Sub total | (\$4,783) | \$0 | (\$4,783) | (\$9,565) | \$0 | (\$9,565) |
| Total, All Changes in Preliminary Plan | (\$589) | \$20,469 | \$19,880 | (\$9,553) | \$0 | (\$9,553) |
| CUNY Budget as of Fiscal 2024 Preliminary Plan | \$1,016,102 | \$474,781 | \$1,490,883 | \$962,484 | \$314,105 | \$1,276,589 |

| <i>Dollars in Thousands</i> | FY23 | | | FY24 | | |
|--|--------------------|------------------|--------------------|------------------|------------------|--------------------|
| | City | Non-City | Total | City | Non-City | Total |
| CUNY Budget as of Fiscal 2024 Preliminary Plan | \$1,016,102 | \$474,781 | \$1,490,883 | \$962,484 | \$314,105 | \$1,276,589 |
| Changes Introduced in the Executive 2024 Plan | | | | | | |
| New Need: | | | | | | |
| Brooklyn Recovery Corps at Medgar Evers College | \$0 | \$0 | \$0 | \$1,000 | \$0 | \$1,000 |
| CUNY Reconnect | 0 | 0 | 0 | 5,800 | 0 | 5,800 |
| Inclusive Economy: Career Aligned Advisors | 0 | 0 | 0 | 1,948 | 0 | 1,948 |
| Inclusive Economy: Industry Campus Backbone and Support Unit | 0 | 0 | 0 | 2,928 | 0 | 2,928 |
| New Needs, Subtotal | \$0 | \$0 | \$0 | \$11,676 | \$0 | \$11,676 |
| Other Adjustments: | | | | | | |
| 707/652 to 3703/40x | \$0 | \$1,058 | \$1,058 | \$0 | \$0 | \$0 |
| Additional class for Sustainable | 0 | 35 | 35 | 0 | 0 | 0 |
| BMC EOC Increase Request | 0 | 1,069 | 1,069 | 0 | 0 | 0 |
| brownfield intracity-cuny inte | 0 | 29 | 29 | 0 | 0 | 0 |
| City Council Member Items | (5) | 0 | (5) | 0 | 0 | 0 |
| COI Report Second Installment | 0 | 67 | 67 | 0 | 0 | 0 |
| CUNY BPL | 0 | 0 | 0 | 0 | 11,746 | 11,746 |
| CUNY Building Operator Training | 0 | 417 | 417 | 0 | 0 | 0 |
| CUNY- CEEDS | 0 | 578 | 578 | 0 | 0 | 0 |
| CUNY Culture Corps | 0 | 650 | 650 | 0 | 0 | 0 |
| CUNY Food Security for Public | 0 | 1,835 | 1,835 | 0 | 0 | 0 |
| CUNY IC MOD (COVER WAGES) | 0 | 17 | 17 | 0 | 0 | 0 |
| CUNY ICI Transfer | 0 | 75 | 75 | 0 | 0 | 0 |
| CUNY Interns | 0 | 140 | 140 | 0 | 0 | 0 |
| CUNY PEU Intern 2 | 0 | 205 | 205 | 0 | 0 | 0 |
| CUNY R&D | 0 | 667 | 667 | 0 | 0 | 0 |
| CUNY RESEARCH FOUNDATION INCR | 0 | 92 | 92 | 0 | 0 | 0 |
| CUNY SHELTER MAPPING SVCS | 0 | 22 | 22 | 0 | 0 | 0 |
| ExCEL Projects | 0 | 5,524 | 5,524 | 0 | 0 | 0 |
| EXECUTIVE MASTER'S DEGREE PROG | 0 | 265 | 265 | 0 | 0 | 0 |
| Fund CUNY Arches Data Collecti | 0 | 0 | 0 | 0 | 129 | 129 |
| Fund CUNY CMJC | 0 | 75 | 75 | 0 | 0 | 0 |
| Fund CUNY Data Collection | 0 | 0 | 0 | 0 | 30 | 30 |
| Fund CUNY STSJP Art Therapy | 0 | 0 | 0 | 0 | 400 | 400 |
| Fund CUNY/ MOIA Action NYC I/C | 0 | 6,663 | 6,663 | 0 | 0 | 0 |
| Fund I/C CUNY PMF - FY23 | 0 | 202 | 202 | 0 | 0 | 0 |
| Fund MOME Made in NY Animation | 0 | 110 | 110 | 0 | 995 | 995 |
| FY23 CUNY 2x Tech - CSI & JJ | 0 | 67 | 67 | 0 | 0 | 0 |
| Heat, Light and Power | 1,058 | 0 | 1,058 | 2,141 | 0 | 2,141 |
| Heating Fuel Adjustment | (199) | 0 | (199) | (199) | 0 | (199) |
| I/C CUNY FY23 | 0 | 6,885 | 6,885 | 0 | 0 | 0 |
| I/C CUNY TEAM | 0 | 1,173 | 1,173 | 0 | 0 | 0 |
| IC W/ CUNY Air Quality decr | 0 | (60) | (60) | 0 | 0 | 0 |
| IC W/ CUNY -Child Care Trainer | 0 | 317 | 317 | 0 | 0 | 0 |
| IC W/CUNY - Interns | 0 | 19 | 19 | 0 | 0 | 0 |
| IC W/CUNY Care Segregation | 0 | 35 | 35 | 0 | 0 | 0 |
| IC W/CUNY -Care Segregation | 0 | 180 | 180 | 0 | 0 | 0 |
| IC W/CUNY- CBPAR | 0 | 500 | 500 | 0 | 0 | 0 |
| IC W/CUNY Interns | 0 | 165 | 165 | 0 | 0 | 0 |
| IC W/CUNY -Interns | 0 | 30 | 30 | 0 | 0 | 0 |
| IC W/CUNY Interns training | 0 | 95 | 95 | 0 | 0 | 0 |

| <i>Dollars in Thousands</i> | FY23 | | | FY24 | | |
|---|--------------------|------------------|--------------------|-------------------|------------------|--------------------|
| | City | Non-City | Total | City | Non-City | Total |
| IFCC BETWEEN ACS & CUNY | \$0 | \$587 | \$587 | \$0 | \$0 | \$0 |
| JOHN JAY IC MOD (MOCJ) | 0 | 263 | 263 | 0 | 0 | 0 |
| OCSS CUNY I/C Training 2 | 0 | 1,400 | 1,400 | 0 | 0 | 0 |
| OEO Funding Adjustment | (65) | 0 | (65) | 1,901 | 0 | 1,901 |
| SYEP Realignment | 0 | 0 | 0 | 0 | 930 | 930 |
| The Digital Game Design- SEMI | 400 | 0 | 400 | 0 | 0 | 0 |
| Tuition and Fees Tech. Adjust | (140,624) | 0 | (140,624) | 0 | 0 | 0 |
| WIOA Hostos CC MOU | 0 | 236 | 236 | 0 | 34 | 34 |
| WIOA OSY - QCC STANDALONE MOU | 0 | 394 | 394 | 0 | 378 | 378 |
| YMI Funding Adjustment | 0 | 0 | 0 | (25) | 0 | (25) |
| Other Adjustments, Subtotal | (\$139,434) | \$32,082 | (107,353) | \$3,819 | \$14,643 | \$18,462 |
| PEGs | | | | | | |
| Fringe Savings | \$0 | \$0 | \$0 | (\$11,815) | \$0 | (\$11,815) |
| YMI Expense Re-estimate | 0 | 0 | 0 | (300) | 0 | (300) |
| PEGs, Subtotal | \$0 | \$0 | 0 | (\$12,115) | \$0 | (\$12,115) |
| Total, All Changes in the Executive Plan | (\$139,434) | \$32,082 | (107,353) | \$3,380 | \$14,643 | \$18,022 |
| CUNY Budget as of Fiscal 2023 Executive Plan | \$876,343 | \$507,187 | \$1,383,530 | \$965,864 | \$328,748 | \$1,294,612 |