

# CUNY THE CITY UNIVERSITY OF NEW YORK

## FY2020 University Budget Request





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# Chancellor's Letter

Governor Andrew M. Cuomo  
Mayor Bill de Blasio  
Members of the New York State Legislature  
Members of the New York City Council



**CUNY's mission is to be an engine of economic mobility**, and with the help of our funding partners in New York State and New York City, we are national leaders in that work. Compared to many other States, New York has made public high education at CUNY affordable with low tuition, investments in open educational resources, generous financial aid, and the new Excelsior scholarship. CUNY has developed proven ways to ensure that more students enter ready to do college-level work and succeed in completing their degrees, and we are narrowing achievement gaps. CUNY is doing more to help our diverse, highly-motivated students find meaningful careers. Applications and new freshman enrollments continue to rise and all signs point to another record for the number of degrees granted across CUNY this year. We are on the cutting edge of implementing academic strategies, technologies and programs

that help students better navigate the college process and achieve their dreams. What unites us is a focused commitment to our students' success.

We are, however, keenly aware that the economy is changing rapidly, becoming more globally-competitive and technologically-advanced. We must prepare our students to thrive in industries and jobs that are unrecognizable compared to those just a decade ago. Completing degrees of value will only be more important for our students, and we can't let them be sidelined by issues like food and housing insecurity, mental and physical health and other challenges that threaten their academic success.

In preparing our 2020 budget request, we have consulted our key stakeholders and worked with our Board to renew the University's four-year plan, emphasizing a partnership among all of us: the leaders of our State and City, of private industry, of the University and our students. We ask for additional public resources to cover ongoing baseline costs, strengthen infrastructure and to invest in strategic initiatives. We ask our students to contribute to investment priorities through modest, predictable tuition increases. We commit to making the University's operations more efficient so that funds can be redirected to core mission activities. And, we will work with our private funding partners to enhance their contributions to the University.

CUNY's strength comes from the extraordinary richness and vibrancy of our academic community. We are arguably the most diverse university in the nation, if not the world, in all the ways that matter: race, ethnicity, country of origin and languages spoken at home, thought and opinion, gender, sexual orientation, socioeconomic background, disability status, and religious affiliation, among others. The broad knowledge and intellectual depth borne of this constitution is one of New York's greatest resources. We ask for your continued support.

Yours Truly,

A handwritten signature in blue ink, appearing to read 'Vita C. Rabinowitz', with a stylized flourish at the end.

Vita C. Rabinowitz  
Interim Chancellor

# The CUNY Mission

A college diploma has become an indispensable ticket to the middle class, and, for many New Yorkers, CUNY and SUNY provide the best possible options. New York State has become a national leader in expanding affordable, high-quality higher education through its Excelsior free-tuition program and its initiative to reduce textbook costs through Open Educational Resources.

Since its founding, CUNY has served as a vehicle of upward mobility for all New Yorkers, including those from low-income families, underrepresented groups and immigrant communities. CUNY's diverse faculty provides quality instruction, workforce training and research in the broad and ever-expanding domains of knowledge that prepare students for successful futures. The University has conferred more than 1.3 million degrees in the past 45 years, and surveys indicate that more than three-quarters of its graduates remain in the city. CUNY colleges account for more than a third of the business and finance degrees awarded by New York City institutions, about one-third of the city's public school teachers and a high percentage of the nurses and health and science technicians employed by local medical facilities. The University produces hundreds of computer scientists and engineering professionals each year, and those numbers have risen sharply in the last five years.

The University's role as New York's greatest engine of economic and social mobility takes on added urgency in a time of unprecedented change in the global economy and the nature of work. CUNY'S 2019-20 Budget Request is predicated on the idea that, for the City and State of New York to continue to thrive and lead in these times, CUNY must play a key role in producing a highly educated workforce at scale for the most international, globally competitive, and dynamic region of the nation.

The investments we seek will ensure that CUNY has a stable, sustainable financial infrastructure to stay affordable, expand access to quality educations for more New Yorkers; support more students to timely degree completion; connect students to careers of the future in rapidly expanding areas like technology, healthcare, finance, media, and education; and innovate and collaborate—with industry, government, and other institutions of higher learning—to produce new ideas and new knowledge.

The budget request builds on CUNY's mission, location, diversity and dynamism and reflects the strategic investments CUNY needs now to ensure that it will power the economic success and quality of life of New York and its people. ■



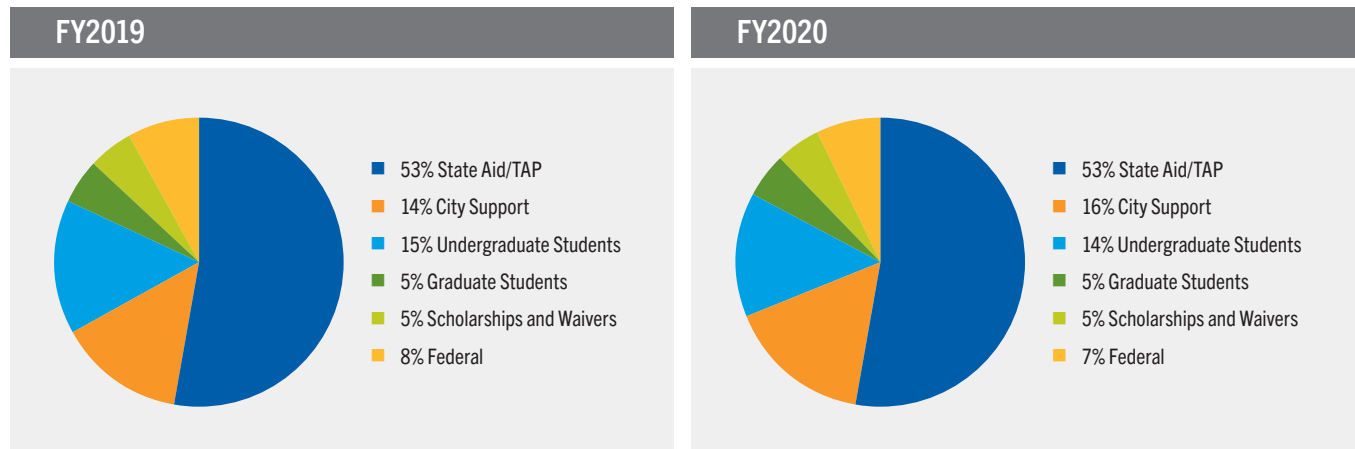
CUNY FUTURE PHYSICIANS

# Request by Funding Source

## FY2020 Budget Request by Funding Source *\$ millions*

	FY2019	FY2020 Mandatory Cost Increases	FY2020 Strategic Investment Costs	FY2020 Request	Change	% Change
State Support	\$1,915.5	\$103.9	\$33.7	\$2,053.1	\$137.7	7.2%
City Support	\$499.8	\$25.1	\$83.0	\$608.0	\$108.2	21.6%
Student Tuition	\$718.3	\$0.0	\$31.3	\$749.6	\$31.3	4.4%
Scholarships/Waivers	\$201.8	\$0.0	\$0.0	\$201.8	\$0.0	0.0%
Federal	\$285.7	\$0.0	\$0.0	\$285.7	\$0.0	0.0%
<b>Total University</b>	<b>\$3,621.2</b>	<b>\$129.1</b>	<b>\$148.0</b>	<b>\$3,898.3</b>	<b>\$277.1</b>	<b>7.7%</b>

## FY2019 Budget and FY2020 Requested Budget by Funding Source





# FY2020 Budget Request Details *\$ millions*

	Senior Colleges	Community Colleges
<b>FY2019 Adopted Budget</b>	<b>\$2,529.0</b>	<b>\$1,092.2</b>
<b>FY2020 Mandatory Cost Increases</b>		
Building Rentals	\$10.7	\$20.0
Energy	\$1.5	\$0.1
Contractual Salary Increments	\$8.8	\$3.6
Fringe Benefits	\$72.9	\$11.4
<b>Total</b>	<b>\$93.9</b>	<b>\$35.1</b>
<b>FY2020 Strategic Investments</b>		
<i>Student Success Initiatives</i>		
Expansion of ASAP and ACE Programs	\$18.9	\$22.0
Expansion of Early College Programs	\$0.0	\$4.8
Encouraging Academic Momentum	\$10.1	\$4.9
TAP Gap Parity	\$4.9	\$0.0
Academic Data Analytics	\$10.1	\$4.9
Expand and Support Diverse Body of Full-Time Faculty	\$8.3	\$4.1
<b>Total</b>	<b>\$52.3</b>	<b>\$40.7</b>
<i>Supporting the Needs of Students</i>		
Single Stop	\$2.4	\$0.0
MetroCards	\$2.7	\$3.9
Addressing Food Insecurity	\$3.2	\$4.6
Expansion of Child Care	\$1.2	\$0.6
Mental Health Counseling	\$2.5	\$1.3
Support for Homeless Students	\$0.3	\$0.2
Title IX Compliance	\$0.7	\$0.3
<b>Total</b>	<b>\$13.1</b>	<b>\$11.0</b>
<i>CUNY Works</i>		
Adult Learner Comeback Campaign	\$4.0	\$1.9
Partnerships With Industry	\$2.7	\$1.3
Experiential Learning and Paid Internship Programs	\$6.7	\$3.3
CUNY Medical School	\$2.8	\$0.0
CUNY School of Labor and Urban Studies	\$4.0	\$0.0
Teacher Preparation Programs	\$2.0	\$0.0
<b>Total</b>	<b>\$22.2</b>	<b>\$6.5</b>
<i>Strengthening University Infrastructure</i>		
Campus Maintenance	\$14.8	\$7.5
<i>Administrative Efficiencies</i>	<b>(\$13.4)</b>	<b>(\$6.6)</b>
Additional Funding Request	\$182.9	\$94.2
<b>FY2020 Total Budget Request</b>	<b>\$2,711.9</b>	<b>\$1,186.4</b>

# Mandatory Cost Increases

The University's current baseline costs will increase by \$129.1 million in FY2020: \$93.9 million at the senior colleges and \$35.1 million at the community colleges. These amounts include contractually required incremental salary increases, fringe benefit expenses and building rental and energy cost increases.

CUNY is currently working with its unions to finalize future labor contracts. The University will work internally and with the State and City to identify a multifaceted solution to these financial challenges, including a recent agreement with the Professional Staff Congress on the faculty teaching load requirement.

The budget request includes an increase for additional space for Guttman Community College. Guttman needs a permanent home that can house the campus envisioned and

supported by the Stella and Charles Guttman Foundation. A larger and more permanent space will enable the college to grow to 3,000 students and serve an important need in New York City. The college has been successful in graduating and transferring students and has demonstrated the need to operate this unique model at a more sustainable scale.

The University is also requesting funding for a lease for its System Administration and Shared Services operations at 205 East 42nd Street. This space has allowed for the consolidation of operations and closer collaborations important for the development and implementation of the Administrative Efficiencies Transformation Initiative. ■



STUDENT PHOTO: ERIN GREGORY • AUTUMN COLORS



An aerial photograph of a dense urban skyline, likely New York City, featuring numerous skyscrapers and buildings. The image is overlaid with a semi-transparent blue filter. The text is positioned in the upper left and lower right areas.

# Strategic Investment Initiatives

Student Success Initiatives  
Supporting the Needs of Students  
CUNY Works  
Strengthening University Infrastructure



# Student Success Initiatives

## Expansion of Accelerated Study in Associate Programs (ASAP)

Accelerated Study in Associate Programs (ASAP) is CUNY's signature associate degree completion program that has become a national model for its ability to consistently double the three-year graduation rate of participating students. ASAP supports include financial resources to remove barriers to full-time study, structured degree pathways and integrated support services to ensure degree momentum, early student engagement and a cohort model to establish connected community among students.

To ensure that more low-income New Yorkers have every opportunity to earn a degree, CUNY proposes to continue to expand ASAP over a four-year timeline to double its current size to a total enrollment of 50,000 associate-seeking students by FY2023. Returning adult students with some college, but no degree, would be a target population for an expanded ASAP program (in addition to first-time associate-seeking students). CUNY would plan to expand evening and weekend course offerings and support services at partner colleges to maximize scheduling opportunities for working adults.

## Expansion of Accelerate, Complete and Engage (ACE)

Far too few CUNY baccalaureate students complete their degrees within four years. Time to degree is an important consideration when time-stamped financial aid such as Pell,

New York State Tuition Assistance Program (TAP), and the NYS Excelsior Scholarship are considered. Keeping students on track to graduate in a timely manner can also have long-term implications for a student's financial well-being. To address this challenge CUNY has created a baccalaureate version of ASAP and John Jay College of Criminal Justice (JJAY) launched Accelerate, Complete and Engage (ACE) in Fall 2015 aiming to double the college's baseline four-year baccalaureate completion rate from 24% to 50% for participating students by providing financial resources and structured supports to remove barriers to full-time study and accelerate degree momentum. In addition, Lehman College will admit a pilot cohort of 250 students in fall 2019 with support from the Robin Hood Foundation.

Early results for ACE are highly promising. Students in the Fall 2015 JJAY ACE cohort have stronger retention and degree momentum rates than a matched comparison group of similar non-ACE students. A much higher percentage of ACE students are also fully on track to graduate within four years. To help CUNY boost timely baccalaureate graduation rates, CUNY proposes a broad expansion of ACE to additional CUNY senior colleges targeting two populations: first-time full-time freshmen and transfer students with an associate degree. Freshmen would be served for four years and transfer students with an associate degree would have two years to allow both groups time to complete a bachelor's degree. CUNY proposes to expand ACE from 1,000 new students in FY2020 to a total enrollment of 14,000 students by FY2024.



# Student Success Initiatives *continued*

## Expansion of Early College Programs

Dual enrollment courses throughout the country have demonstrated a significant positive impact on student enrollment and success in college. College Now alumni who matriculate in CUNY earn more credits and have higher grade point averages in their first semester than their peers without College Now experience. In addition, students with College Now experience complete college degrees at higher rates. Three-year associate degree graduation rates for College Now alumni are 31.8% compared to 21.6% of non-College Now alumni. Over the next three years, we propose to expand the College Now program's enrollment from a total of 22,000 students in FY2019 to a total of 50,700 students in FY2023.

CUNY has been a pioneer in developing the early college high school model, which blends high school and college coursework in a coherent program. Seven of the CUNY early college schools are "P-TECH"-type schools, which include one or more employer partners and focus on preparing students for high potential careers. In these schools, students work toward an associate degree while receiving mentoring and work-based experience from professionals in the field. Given the benefits of early college and P-TECH schools, and the interest from employers and industry associations in supporting more students in these career prep pathways, CUNY proposes to expand the total size of the network to 25 schools over the next five years.

The University has created two, interconnected college transition programs that have received national attention for successfully serving students admitted to CUNY associate programs with significant remedial needs in reading, writing, and math. CUNY Start students defer matriculation for one semester to participate in an innovative intensive program that includes carefully designed curricula, tailored pedagogy, and rigorous teacher/advisor training. CUNY Start has been found to be especially effective in helping students with multiple remedial needs become fully skills proficient in all areas in one semester, especially in math. Math Start is a shorter-term, intensive math option that operates in eight-week cycles in the summer and throughout the academic year. Additional funding will enable the University to expand both of these programs.

## Encouraging Academic Momentum

Undergraduates who proceed through college in a timely way are more likely to complete their degrees. Specifically, students in two- and four-year institutions who complete 15 rather than 12 credits in their first term, and thereafter continue at that pace, graduate at significantly higher rates, regardless of their previous level of academic preparation.

Academic momentum campaigns are underway at all of CUNY's colleges and are showing strong early results in credit and degree accumulation. However, they do have additional costs.

An important component is academic advisors who can guide students in choosing and scheduling the appropriate complement of courses, especially at the senior colleges. For example, more funding will increase the number of academic advisors at its colleges and provide them with new tools and resources proven to support degree completion. The University has already made progress reducing the student-to-advisor ratio at the community colleges while reinventing what advisement looks like. Systemwide, however, our advisement ratios are still too high, especially at the senior colleges. Finally, this initiative will provide tuition relief for summer and winter session courses so that students can make up any credits missed in the regular fall and spring semesters.

## TAP Gap Parity

For students who receive full Tuition Assistance Program awards, CUNY is required legally to cap tuition at the TAP award level. Students who receive partial TAP awards also receive a reduction to the tuition charge. The difference between CUNY's tuition and the charge to students who receive state financial aid is covered by a TAP waiver.

Colleges are affected disproportionately by this requirement in terms of the revenue that can be generated by a tuition increase. Student income levels vary across the city boroughs and across the campuses. Colleges with higher percentages of students that receive TAP awards generate less revenue from a tuition increase than those colleges with higher student income levels. Because tuition is capped at the TAP award level for students who receive TAP, colleges with more TAP recipients realize less buying power from a tuition increase. CUNY requests funding to provide parity to those colleges that enroll students with lower income levels to ensure parity across the campuses.

## Academic Data Analytics

CUNY will invest in information technology systems and hardware to improve its educational and research infrastructure, as well as instructional application software to improve academic advisement and to better assess student degree progress and risk. We will also invest in an automated course-scheduling system to assist students in finding and optimizing course schedules based on both their degree requirements and their schedule constraints.



Other system priorities include a student information system for adult and continuing education, an enterprise career management system to coordinate the efforts of the workforce and career development programs at CUNY colleges and academic systems to improve curriculum management and support program planning and assessment.

## **Expand and Support Diverse Body of Full-Time Faculty**

All students benefit from exposure to a diverse faculty, but exposure to a faculty who are themselves from underrepresented groups is particularly important for students enrolled in minority-majority universities like CUNY. In addition to improving the success and retention of students from traditionally underrepresented groups, a diverse faculty exposes all students to new concepts and ideas, broadens the scope of classroom discussions and better prepares students for a post-college working environment that is increasingly diverse. Diversity also increases creativity, innovation and problem-solving – skills critical to students' success in and beyond the academy.

While CUNY's faculty is more diverse than faculties at many other institutions, it is not as diverse as its student body. To increase the diversity of its faculty, CUNY proposes a comprehensive faculty recruitment and retention program. The program requires resources to improve recruitment and

hiring processes as well as to support new faculty through the early stages of their careers. CUNY requests funding to address these issues using evidence-based practices that have proven successful at many other institutions and to hire 200 new faculty per year to ensure excellence in teaching and research. We will target new hiring to growing fields and to disciplines with underrepresentation of minority faculty. The new hires will be responsible for instruction, student mentoring and advising as well as conducting research that creates knowledge and drives innovation for our City, State and nation.

## **Financial Assistance for CUNY Dreamers**

The New York State DREAM Act would remove the financial burden from undocumented students who graduate from New York high schools and wish to pursue a college education. The act would make college affordable for many of these students by allowing them to apply for State financial aid.

Currently, New York enables undocumented students to receive primary and secondary education through the state's public school system. However, undocumented students seeking to attend an institution of higher education are barred from accessing any state financial aid. Under the DREAM Act, these students would be eligible for general awards, performance-based awards or New York State Tuition Assistance Program (TAP) funds, and Excelsior Scholarships. Ensuring that these students are able to access the financial resources they need to continue their education is critical to their academic success. ■



# Supporting the Needs of Students

## Single Stop

A particularly effective support program, now in place at CUNY's seven community colleges and at John Jay College, is Single Stop. The program, which is free to students, was initiated at CUNY in 2009 to increase the retention of degree-seeking, low-income students by connecting them and their families to untapped government benefits and services for which they are eligible. Single Stop counselors interview students and provide them with information about which federal, state, or local benefits they are eligible to receive and guide them through the process of applying for their benefits.

Over a six-year period, CUNY Single Stop sites have served more than 77,000 students and accessed benefits, legal services, financial counseling and tax refunds valued at \$183 million. The cost of operating a Single Stop site is \$220,000. Thirty-seven percent of all CUNY senior college students are from families with incomes of \$20,000 or less. This means that more than 54,000 senior college students are prime candidates to be served through Single Stop. CUNY requests funding to expand the Single Stop program to all of the senior colleges.

## MetroCards

Financial supports tied to academic progress can be a powerful motivator and success lever for students. CUNY's ASAP program provides its students with unlimited-use monthly MetroCards during the academic year and ties the receipt of the MetroCard to the student fulfilling the academic requirements of the program. The MetroCards have been an important component of the success of ASAP in doubling graduation rates among participating students. The ACE program at John Jay College, which was modeled on ASAP, also provides participating students with MetroCards. As discussed, preliminary results from the ACE program are very promising. Likewise, Guttman Community College, which has a 43 percent three-year graduation rate, the highest by far among CUNY community colleges, also provides MetroCards to a subset of students conditional on the students meeting certain academic requirements. Based on this success, we propose to distribute MetroCards more broadly to low-income students who meet academic requirements such as minimum course enrollment.

## Addressing Food Insecurity

Almost 80 percent of CUNY's first-time freshmen come from the NYC Department of Education, where they are eligible to receive breakfast and lunch at no cost. Upon

entering CUNY, students must pay in full for their meals. While the University has made a commitment to maintain food pantries and provide food vouchers at the colleges, there is much more to be done.

With additional funding, we would develop a pilot program to provide swipe cards to be used at University cafeterias throughout the year. Campus food vendors will work with CUNY to provide nutritious meals including those that can be consumed at the food venue and a grab-and-go meal that students can take with them.

## Expansion of Child Care

Quality child care is essential to the educational goals of many CUNY students. University child care programs serve students and their children in developmentally appropriate and culturally diverse early childhood, school age and infant/toddler programs. CUNY's Child Care centers are below the market rate, which affords student-parents the ability to receive affordable quality child care services. The University's 16 centers have the total capacity to serve only 1,300 children, and many have waiting lists. The capacity at the child centers for the senior colleges is especially limited. Additional funding would enable increased enrollment capacity, expanded operating hours, additional teachers, competitive teacher salaries, and materials and equipment for children's activities.

## Mental Health Counseling

CUNY campus counseling centers support the academic mission of the University and the academic success of students by providing high-quality counseling and mental health services to students and consultative services to faculty and staff. Counselors assist students in addressing psychological issues (i.e., depression, anxiety and relationships) and problems with adjustment and coping that can negatively impact academic performance, student retention, graduation rates and quality of life. The Centers work collaboratively with students, faculty and staff to create and maintain a campus environment that encourages and supports psychological well-being.

Additional counselors are needed to raise the standard of CUNY's student mental health and wellness services. Currently, CUNY's student-to-counselor ratio of 2,400 students per counselor is well above the level of 1,500 students per counselor that is recommended by the International Association of Counseling Services. This means that waitlists for services are long and students may not get necessary





LEHMAN CHILD CARE

treatment, which can lead to crisis situations. With additional funds, CUNY will invest in an electronic system to track appointments, clinical assessments, service indicators, staffing patterns and documentation of clinical services, and will introduce an online mental health intervention program for stress and anxiety management that will be available to all students.

## Support for Homeless Students

Student homelessness and housing insecurity are significant barriers to success in college. CUNY has addressed the issue of housing instability in variety of ways, including programs and services (e.g., Single Stop) to help students find permanent housing. However, it is difficult for a college to identify homeless and housing insecure students unless they self-identify. Furthermore, CUNY has not had the resources to provide housing to students in need.

With additional investment, the University will create a pilot program that provides on-campus, residence-hall housing with wraparound services to CUNY students who are homeless or at imminent risk of losing their current housing. Students would reside in one of CUNY's residence halls for one semester during which time a dedicated case manager with expertise in social services and housing would work with students to connect them to social services and focus on finding permanent housing.

## Title IX Compliance

Title IX and "Enough Is Enough" Compliance: Title IX of the federal Education Amendments of 1972 states: "No person in the United States shall, on the basis of sex, be excluded from participation in, be denied the benefits of, or be subjected to discrimination under any education program or activity receiving Federal financial aid. Article 129-B of the NYS Education Law ("Enough is Enough") requires all colleges and universities in the State to take steps and dedicate resources to prevent and respond appropriately to sexual misconduct.

CUNY is committed to preventing and addressing sexual harassment and sexual violence throughout the CUNY community. People at every level of CUNY and at every CUNY campus are working together to help students and employees who have experienced sexual misconduct, including sexual harassment and sexual assault, and to foster a culture that does not tolerate unwelcome sexual behavior. In order to further its efforts, the University requests funds to enhance the capacity of the Title IX Coordinators at each campus to educate students and employees and to respond effectively to complaints of sexual misconduct. The most pressing needs are to (1) enhance and increase investigative capacity throughout the system to ensure that students and employees who experience sexual misconduct as well as those who are accused receive prompt, thorough and fair investigations and (2) provide support personnel to assist individuals going through the process. ■

# CUNY Works

## Adult Learning Comeback Campaign

Roughly 850,000 New Yorkers possess some college credits but lack a degree or credential. These adults have the potential to make a substantial contribution to the city's economic and civic life. Helping them return to college and reach the finish line could both generate significant economic benefits to the individuals and their families, as well as provide an additional pool of well-trained workers for the "new skills" economy.

A "CUNY Comeback Campaign" will recruit adults to return to CUNY and provide dedicated supports that will enable them to complete their degrees. While more than 75,000 students have stopped out from CUNY colleges in the past four years, the market of students who have stopped out of other colleges is even larger. The market share of CUNY in the adult learner market has decreased in the past 10 years, while the largest growth in serving adult learners has been with for-profit schools. CUNY needs to meet this market with a set of more flexible services, course offerings and incentives to make college completion attainable. We expect to attract back and support at least 10,000 adult students each year through these efforts.

## Partnerships with Industry

A CUNY Workforce Center will be the front door to employers in New York City who seek to work with CUNY. The Workforce Center will support and amplify campus efforts and will create new opportunities for employers to engage across several campuses simultaneously. We will focus on 10 key economic sectors, including Finance, Tech, Digital Marketing, Health, Life Sciences and Business Operations. The Center will be staffed by specialists in each sector who can translate the needs of employers into training, preparation and job-placement activities for the colleges' partners, and it will also produce and deliver sector-specific career development resources for all colleges to utilize with their students. The CUNY Workforce Center will engage employers like Amazon, Google, Con Edison and JP Morgan Chase in developing curriculum, partnering with faculty and preparing students for meaningful internships and high growth jobs.

New funding would also be used to add sector specialists to work directly with employers to offer digital skill training, microcredential training and to improve academic program alignment in key sectors. Academic alignment will include the development of new degree programs based on industry feedback, course creation or revision, and tools for faculty to be better able to advise students based on direct labor market feedback.

## Experiential Learning and Internship Programs

To help students gain the skills and competencies to be competitive in the current, rapidly evolving economy, CUNY would develop a CUNY Works program. Students would have access to career exploration programming and sector specific career advising, as well as opportunities to participate in networking and site visits with employers, and hands-on job-search training. Over the next four years, the program will ensure that at least 40 percent of all CUNY students have access to paid internships in any of 12 key economic sectors prior to graduation.

While employers can and should pay students directly for their work, we propose an Internship Talent Fund to be used to subsidize work at small businesses and nonprofits where our students will be able to access career aligned work experience, but where employers are not always able to fund a full internship. Similarly, we will grow and evolve programming that has proven effective for career development, offers work experience, service learning and professional development and key competencies that employers are requiring, and that have been validated by the National Association for Colleges and Employers include leadership, teamwork and cultural fluency. To this end, we propose investing in a CUNY Leadership Academy and CUNY Service Trips as opportunities to build critical skills valued by employers. These programs use an applied learning model that helps to elevate communities and tackle real problems, while building the active leadership and problem-solving skills of our students. The proposed experiential learning programs will serve approximately 15,000 students a year.

## The CUNY School of Medicine

The establishment of a full medical school requires a significant commitment of resources dedicated to personnel and facilities in order to comply with the requirements of the national accrediting body, the Liaison Committee for Medical Education (LCME). The necessary elements include additional faculty and administrative staff, clinical training at off-site locations, strengthening and expanding the patient simulation program, laboratory equipment and technology upgrades, and the creation of a research administration office to support the School's research mission.

CUNY is requesting a state contribution of \$40,000 per student per year for the School of Medicine consistent with the level of State support provided for SUNY Medical Schools.





STUDENT PHOTO: CORISA KASTRAJ • STEPS OF HOPE

## CUNY School for Labor and Urban Studies

CUNY has established a new school with a specific focus on Labor Studies, Urban Affairs, and Worker Education, which will build on the work of the University's Joseph S. Murphy Institute, its 30-year record of accomplishments and the unique Union-University partnership that has led to its success.

The School for Labor and Urban Affairs provides a focus on workers and working-class communities that is not offered anywhere else in the University and allows this field of study to take its proper place alongside business, journalism, health, library science, music and many other disciplines institutionalized in professional schools. It provides workers with opportunities for career-advancement and economic mobility, and serves as an intellectual home for both scholars and practitioners in supporting the mission of meeting local and regional workforce development needs and serving poor and working-class constituencies.

## Teacher Preparation Programs

Through its teacher preparation programs, CUNY influences how elementary and secondary students are prepared for college and for the changing needs of New York's economy. Our teacher preparation programs have to evolve to ensure that teachers have STEM-related skills and that CUNY is supplying enough teachers in the disciplines needed by the NYC Department of Education and other public school employers.

Today CUNY prepares nearly a third of the city's new teachers; a majority of NYC DOE teachers have a CUNY degree. Like many large school districts, NYC faces chronic shortages of teachers in STEM disciplines and those certified to teach special education students and English Learners. CUNY has long been a major source to fill these shortage areas, but gaps remain. For teachers in early childhood and elementary education to cultivate STEM proficiency in their students, they need strong math and science literacy themselves to foster math fluency and computational thinking through lessons in all disciplines. With the incremental funding in this request, CUNY can strategically increase its support of these programs. ■

# Strengthening University Infrastructure

## Campus Maintenance

The State and City have invested considerable resources into the acquisition, construction, and renovation of facilities. The University's multiyear capital budget has enabled CUNY to create new state-of-the-art facilities and to renovate and upgrade existing facilities. These facilities must be operated and maintained at the same or higher level as was designed and constructed in order to sustain their ongoing functionality.

CUNY campuses had to defer routine maintenance for years because of fiscal pressures. The result has led to facility degradation in the near term and significantly increased facility operating and routine maintenance expenses. The University is requesting additional operating funds to maintain the various infrastructures of the campuses.

## Financing the Request

### FY2020 Request Summary *\$ millions*

	Senior Colleges	Community Colleges	Total
<b>FY2019 Adopted Budget</b>	<b>\$2,529.0</b>	<b>\$1,092.2</b>	<b>\$3,621.2</b>
<b>FY2020 Mandatory Cost Increases</b>			
Building Rentals	\$10.7	\$20.0	\$30.7
Energy	\$1.5	\$0.1	\$1.6
Contractual Salary Increments	\$8.8	\$3.6	\$12.4
Fringe Benefits	\$72.9	\$11.4	\$84.4
<b>Total</b>	<b>\$93.9</b>	<b>\$35.1</b>	<b>\$129.1</b>
<b>FY2020 Strategic Investments</b>			
Student Success Initiatives	\$52.3	\$40.7	\$93.0
Supporting the Needs of Students	\$13.1	\$11.0	\$24.1
CUNY Works	\$22.2	\$6.5	\$28.7
Strengthening University Infrastructure	\$14.8	\$7.5	\$22.3
<b>Total</b>	<b>\$102.3</b>	<b>\$65.7</b>	<b>\$168.0</b>
<i>Administrative Efficiencies</i>	<i>(\$13.4)</i>	<i>(\$6.6)</i>	<i>(\$20.0)</i>
<b>New Funding Request Total</b>	<b>\$182.9</b>	<b>\$94.2</b>	<b>\$277.1</b>
<b>FY2020 Total Budget Request</b>	<b>\$2,711.9</b>	<b>\$1,186.4</b>	<b>\$3,898.3</b>



## Strategic Investment Plan

The University's FY2020 strategic investment plan totals \$168 million. The request to the State and City for mandatory cost increases totals an additional \$129.1 million. CUNY is continuing its support of the predictable tuition policy and requests rate increases for the senior colleges.

## Multiyear Action Plan

The University's multiyear Action Plan is designed to generate resources that, together with the important support from New York State and City, will fund strategic investments in the University and the costs of collective bargaining agreements with our employee unions. FY2020 represents

year three of an Administrative Efficiencies Transformation Initiative that redirects resources to core areas, and will use these savings to leverage State and City support in order to help fund priorities.

The multiyear Action Plan is predicated on the assumption of future funding from University stakeholders. The University will continue to ask the State and City to fund mandatory cost increases necessary for CUNY's continued operations and to participate in achieving the critical mission of the University. Administrative efficiencies and enhanced revenue streams are important but can only take us so far. Tuition increases and new public and private support, including the CUNY Impact Fund, are critical.

## FY2020-FY2023 Funding Request *\$ millions*

	FY2020	FY2021	FY2022	FY2023
<b>Mandatory Cost Increases</b>				
Building Rentals	\$30.7	\$2.0	\$2.0	\$2.1
Energy	\$1.6	\$0.9	\$0.9	\$0.9
Contractual Salary Increments	\$12.4	\$12.5	\$12.6	\$12.7
Fringe Benefits	\$84.4	\$72.7	\$47.2	\$43.1
<b>Total</b>	<b>\$129.1</b>	<b>\$88.1</b>	<b>\$62.7</b>	<b>\$58.7</b>
<b>Strategic Investments</b>				
Student Success Initiatives	\$93.0	\$90.8	\$102.3	\$74.0
Supporting the Needs of Students	\$24.1	\$23.7	\$19.4	\$17.2
CUNY Works	\$28.7	\$11.7	\$6.7	\$6.5
Strengthening University Infrastructure	\$22.3	\$5.0	\$5.0	\$5.0
<b>Total</b>	<b>\$168.0</b>	<b>\$131.3</b>	<b>\$133.5</b>	<b>\$102.8</b>
<b>Total New Funding Needs</b>	<b>\$297.1</b>	<b>\$219.3</b>	<b>\$196.2</b>	<b>\$161.5</b>

## CUNY Impact Fund

The University will develop a CUNY Impact Fund financed by both public dollars and private support. The Fund will be dedicated to addressing student success through academic momentum and completion initiatives, affordability programs, and adult education and career success. Fund investment in the University's broad spectrum of colleges, schools, and programs will expand the diversification of both the City's and CUNY's workforce.

## Administrative Efficiencies

The University's administrative efficiencies plan focuses on generating savings through Strategic Sourcing, Organizational Redesign, Facilities Management and Revenue Enhancement activities. With this plan, CUNY estimates it will generate approximately \$75 million in savings, productivity and revenue enhancements over four years. In FY2018, the savings target of \$14 million was achieved. In FY2019, the target is \$18 million, and in FY2020 it is \$20 million. These amounts are cumulative and represent the permanent redirection of University resources to core mission activities.

## Predictable Tuition Policy

A major financing component of the University's strategic investment plan continues to be a predictable tuition policy. The policy, first enacted by the State in 2011 and renewed in 2017, enables the University to implement modest and predictable annual tuition increases. In the first iteration of the predictable tuition model, CUNY colleges used the revenues from these increases strategically to directly benefit students; over this time frame, approximately 1,000 new faculty lines were created. A new, more modest four-year policy was enacted in FY2018, and provides for annual increases of up to \$200 at the senior colleges.

New York State tuition legislation requires CUNY to provide Tuition Assistance Program (TAP) waiver credits to cover the difference between the cost of tuition and student TAP awards. In FY2018, CUNY issued \$62 million in TAP tuition credits; in FY2019 that amount will increase to \$72 million. The University requests funding to help close the gap between the maximum TAP award and tuition.

## Philanthropy and Revenue Enhancement

The University's fundraising operations continue to leverage private funds raised by the colleges and the University to provide support for strategic priorities. In addition to philanthropy, the

University must capitalize its position as an engine of New York City's workforce by developing programs that meet the demands of important business sectors for skilled workers. We will work to secure private sector funding for these enhancements and continue to explain to our elected leaders at the State, City, and Federal levels the ways in which increased funding to finance academic and support services will deliver measurable benefits to our students, the city and the economy.

## New York City Support for Senior Colleges

We seek equitable increases in City funding for the senior colleges. While the City has been supportive of CUNY's community colleges, its level of base operational support for the senior colleges has remained unchanged at \$32.3 million for more than twenty years. Simply applying the Higher Education Price Index over that time-period would have meant an additional \$32.8 million in annual, recurring support for the senior colleges.

A seemingly simple, but fundamental, need of our students is money to travel between home, work and classes. Providing MetroCards to students would be a significant academic momentum builder and would be an ideal City support for CUNY's mostly New York City residents attending the senior colleges. City funding would also help the University address increasing incidences of homelessness of CUNY students.

Additional opportunities to build on the City's important investments in its residents include an expansion of our highly successful Early College Programs. These programs enable New York City Department of Education students to earn college credits while still in high school, thereby speeding their time to college completion.

## Community College State Aid

The University requests a \$250 increase in per student FTE funding for the community colleges. Additional funding generated by this increase would be used to support the strategic goals outlined in this request.

The State base aid increases of the past several years have been very helpful in both stabilizing community college operations and allowing for investments to bolster student success. It is important not only to continue these increases, but to put in place measures to prevent future decline.

The University supports equitable per FTE funding throughout all of the State's community colleges.



# Capital Budget Request

The City University of New York's five-year Capital Budget Request for Fiscal Years FY 2019-20 through FY 2023-24 is approximately \$6.2 billion, consisting of bonded and minor repair funding, for projects authorized by The City University Construction Fund to address critical maintenance, infrastructure, and programmatic initiatives in support of the University's mission. The five-year request breaks down to \$4.7 billion for the Senior Colleges, Professional and Graduate Schools and \$1.5 billion for the Community Colleges. Projects are funded through bonds sold by the Dormitory Authority of the State of New York with debt service payments appropriated by the State of New York and the City of New York, and through bonds sold by the City of New York. Capital projects are also supported by State minor repair funding from the General Fund.

## Funding for Capital Infrastructure and Equipment

A large portion of the University's 29 million-square-feet of space is in excess of half a century old. The University's state-of-good-repair program aims to undertake the work necessary to keep buildings open and infrastructure operating in support of the CUNY Strategic Plan goals (student success, preparing students for New York's changing economy; strengthening the University's infrastructure); without fully operational facilities, students

and faculty cannot do their best work. Funding for capital infrastructure and equipment refers to:

- Projects to extend the life of University facilities and provide life/safety enhancements (upgrades to physical plant, including building systems or campus-wide infrastructure, heating and cooling distribution, electrical, ventilation, plumbing and building envelopes, code compliance, energy conservation, etc.)
- Projects that support academic programs and enhance the University's mission by upgrading academic and/or programmed space such as classrooms, science labs, libraries, athletic space, theater and performing space, student, support, and multi-purpose space, etc.

## Funding for Strategic Initiatives

This year's Five-Year Capital Plan responds to the CUNY Academic Master Plan for 2016-20 by continuing previous years' emphasis on the remodeling and renovation of facilities so they can more effectively serve academic programs. In addition, it proposes new construction, or strategic initiatives, that are called for by campus master plans, by new University initiatives or by the changing needs of its constituencies.

The University's request for City Fiscal Year 2020 local elected official funding is \$93 million.



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# Summary Tables







## FY2020-FY2023 Proposed Financing \$ millions

	FY2020	FY2021	FY2022	FY2023
Administrative Efficiencies Action Plan	\$20.0	\$22.5	TBD	TBD
CUNY Impact Fund	—	\$10.0	\$15.0	\$20.0
Mandatory Needs	\$129.1	\$88.1	\$62.7	\$58.7
Increased Tuition and Fee Revenue	\$31.3	\$31.3	\$31.3	\$31.3
Additional Operating Support	\$96.7	\$47.5	\$67.2	\$31.5
TAP Tuition Credit Phased-In Restoration	\$20.0	\$20.0	\$20.0	\$20.0
<b>Total Proposed Funding Changes</b>	<b>\$297.1</b>	<b>\$219.3</b>	<b>\$196.2</b>	<b>\$161.5</b>

## FY2020 Senior College Budget Request Financing Details \$ millions

	FY2019	FY2020 Mandatory Cost Increases	FY2020 Strategic Investment Costs	FY2020 Request	Change	% Change
State Support	\$1,552.6	\$93.9	\$24.9	\$1,671.4	\$118.8	7.7%
City Support	\$53.3	\$0.0	\$32.8	\$86.0	\$32.8	61.5%
Student Tuition	\$592.8	\$0.0	\$31.3	\$624.1	\$31.3	5.3%
Scholarships/Waivers	\$164.1	\$0.0	\$0.0	\$164.1	\$0.0	0.0%
Federal	\$166.3	\$0.0	\$0.0	\$166.3	\$0.0	0.0%
<b>Total Senior Colleges</b>	<b>\$2,529.0</b>	<b>\$93.9</b>	<b>\$88.9</b>	<b>\$2,711.9</b>	<b>\$182.9</b>	<b>7.2%</b>

## FY2020 Community College Budget Request Financing Details \$ millions

	FY2019	FY2020 Mandatory Cost Increases	FY2020 Strategic Investment Costs	FY2020 Request	Change	% Change
State Support	\$362.9	\$10.0	\$8.8	\$381.8	\$18.8	4.9%
City Support	\$446.5	\$25.1	\$50.3	\$521.9	\$75.4	16.9%
Student Tuition	\$125.4	\$0.0	\$0.0	\$125.4	\$0.0	0.0%
Scholarships/Waivers	\$37.8	\$0.0	\$0.0	\$37.8	\$0.0	0.0%
Federal	\$119.5	\$0.0	\$0.0	\$119.5	\$0.0	0.0%
<b>Total Community Colleges</b>	<b>\$1,092.2</b>	<b>\$35.1</b>	<b>\$59.1</b>	<b>\$1,186.4</b>	<b>\$94.2</b>	<b>8.6%</b>



# Four-Year Strategic Investment Plan Details

\$ millions

	FY2020	FY2021	FY2022	FY2023
<b>Student Success Initiatives</b>				
Expansion of ASAP and ACE Programs	\$40.9	\$41.5	\$39.5	\$17.5
Expansion of Early College Programs	\$4.8	\$5.7	\$19.2	\$12.9
Encouraging Academic Momentum	\$15.0	\$15.0	\$15.0	\$15.0
TAP Gap Parity	\$4.9	\$1.2	\$1.2	\$1.2
Academic Data Analytics	\$15.0	\$15.0	\$15.0	\$15.0
Expand and Support Diverse Body of Full-Time Faculty	\$12.4	\$12.4	\$12.4	\$12.4
<b>Total</b>	<b>\$93.0</b>	<b>\$90.8</b>	<b>\$102.3</b>	<b>\$74.0</b>
<b>Supporting the Needs of Students</b>				
Single Stop	\$2.4	\$2.4	\$2.4	\$2.4
MetroCards	\$6.7	\$8.3	\$5.2	\$4.0
Addressing Food Insecurity	\$7.9	\$5.9	\$4.7	\$3.7
Expansion of Child Care	\$1.8	\$1.8	\$1.8	\$1.8
Mental Health Counseling	\$3.8	\$3.8	\$3.8	\$3.8
Support for Homeless Students	\$0.5	\$0.5	\$0.5	\$0.5
Title IX Compliance	\$1.0	\$1.0	\$1.0	\$1.0
<b>Total</b>	<b>\$24.1</b>	<b>\$23.7</b>	<b>\$19.4</b>	<b>\$17.2</b>
<b>CUNY Works</b>				
Adult Learner Comeback Campaign	\$5.9	\$1.8	\$0.3	\$0.1
Partnerships With Industry	\$4.0	\$1.1	\$0.1	\$0.1
Experiential Learning and Paid Internship Programs	\$10.0	\$2.5	\$0.0	\$0.0
CUNY Medical School	\$2.8	\$2.8	\$2.8	\$2.8
CUNY School of Labor and Urban Studies	\$4.0	\$1.5	\$1.5	\$1.5
Teacher Preparation Programs	\$2.0	\$2.0	\$2.0	\$2.0
<b>Total</b>	<b>\$28.7</b>	<b>\$11.7</b>	<b>\$6.7</b>	<b>\$6.5</b>
<b>Strengthening University Infrastructure</b>				
Campus Maintenance	\$22.3	\$5.0	\$5.0	\$5.0
<b>Total</b>	<b>\$168.0</b>	<b>\$131.3</b>	<b>\$133.5</b>	<b>\$102.8</b>

# Five-Year Capital Plan Request: FY 2020 through FY 2024

\$ thousands

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	5-Year Total
<b>Senior Colleges</b>						
CUNY-Wide	\$179,300	\$319,892	\$413,349	\$456,913	\$513,589	\$1,883,043
CUNY Information Technology Initiatives	\$23,500	\$33,500	\$33,500	\$33,500	\$33,500	\$157,500
Baruch College	\$62,300	\$20,000	\$30,000			\$112,300
Brooklyn College	\$65,029	\$80,649	\$150,000	\$31,535		\$327,213
The City College	\$62,304	\$61,925	\$44,300	\$27,065	\$20,000	\$215,594
CUNY Law	\$5,000					\$5,000
Graduate Center	\$1,080	\$4,420				\$5,500
Craig Newmark Graduate School of Journalism						\$0
Graduate School of Public Health and Health Policy						\$0
Hunter College	\$228,474	\$23,225	\$39,175	\$32,025	\$23,555	\$346,454
John Jay College of Criminal Justice	\$21,587	\$12,000	\$11,000			\$44,587
Lehman College	\$26,094	\$46,020	\$12,010	\$213,400	\$6,600	\$304,124
Macaulay Honors College	\$2,570					\$2,570
Medgar Evers College	\$43,500	\$15,525	\$236,850	\$16,150		\$312,025
NYC College of Technology	\$16,800	\$31,725	\$15,000	\$500	\$4,925	\$68,950
Queens College	\$53,720	\$76,883	\$63,000	\$25,437		\$219,040
School of Labor & Urban Studies	\$11,360	\$840				\$12,200
School of Professional Studies						\$0
College of Staten Island	\$65,750	\$126,483	\$170,017	\$37,549	\$19,718	\$419,517
York College	\$61,243	\$83,913	\$132,600	\$20,000		\$297,756
<b>Total Seniors Colleges</b>	<b>\$929,611</b>	<b>\$937,000</b>	<b>\$1,350,801</b>	<b>\$894,074</b>	<b>\$621,887</b>	<b>\$4,733,373</b>
<b>Community Colleges</b>						
CUNY-Wide	\$116,658	\$91,433	\$114,000	\$133,000	\$162,000	\$617,091
Borough of Manhattan Community College	\$4,000	\$13,740				\$17,740
Bronx Community College	\$53,500	\$50,532	\$30,000	\$43,745		\$177,777
Guttman Community College	\$100,000	\$75,000				\$175,000
Hostos Community College	\$100,750	\$104,250	\$56,994			\$261,994
Kingsborough Community College	\$27,000	\$15,400	\$13,750			\$56,150
LaGuardia Community College		\$97,200	\$26,000	\$11,000	\$29,600	\$163,800
Queensborough Community College	\$12,250					\$12,250
<b>Total Community Colleges</b>	<b>\$414,158</b>	<b>\$447,555</b>	<b>\$240,744</b>	<b>\$187,745</b>	<b>\$191,600</b>	<b>\$1,481,803</b>
<b>University Total</b>	<b>\$1,343,769</b>	<b>\$1,384,555</b>	<b>\$1,591,545</b>	<b>\$1,081,819</b>	<b>\$813,487</b>	<b>\$6,215,176</b>



# Facts & Figures

FY2019 Adopted Budget	(\$ millions)	%
<b>Total University</b>		
State Operating Support	\$1,583.0	43.7%
State Support for TAP	\$332.5	9.2%
<b>Total State Support</b>	<b>\$1,915.5</b>	<b>52.9%</b>
City Support	\$499.8	13.8%
Student Tuition	\$718.3	19.8%
Scholarships/Waivers	\$201.8	5.6%
Federal	\$285.7	7.9%
<b>Total</b>	<b>\$3,621.2</b>	

## Tuition Rates (effective Fall 2018)

### Senior Colleges

Undergraduate Resident Full-Time	\$6,730
Per Credit Resident	\$295
Per Credit Non-Resident	\$600
Graduate Resident Full-Time	\$10,770
Per Credit Resident	\$455
Per Credit Non-Resident	\$830

### Community Colleges

Resident Full-Time	\$4,800
Per Credit Resident	\$210
Per Credit Non-Resident	\$320

## Enrollment Headcount (Fall 2018 Preliminary)

	Full Time	Part Time	Total	PT %
<b>Senior Colleges</b>				
Undergraduate	106,744	43,134	149,878	28.8%
Graduate	8,665	21,290	29,955	71.1%
<b>Total Senior Colleges</b>	<b>115,409</b>	<b>64,424</b>	<b>179,833</b>	<b>35.8%</b>
<b>Total Community Colleges</b>	<b>57,854</b>	<b>36,388</b>	<b>94,242</b>	<b>38.6%</b>
<b>Total University</b>	<b>173,263</b>	<b>100,812</b>	<b>274,075</b>	<b>36.8%</b>

## Enrollment Full Time Equivalent (Fall 2018 Preliminary)

Senior Colleges	138,026
Community Colleges	68,368
<b>Total University</b>	<b>206,394</b>

## Adult & Continuing Education Enrollment (2016-17)

Senior Colleges	117,434
Community Colleges	151,039
<b>Total University</b>	<b>268,473</b>

## Undergraduate Profile (Fall 2017)

	Senior	Community
Work 20+ Hours Per Week	26.7%	26.0%
Attended NYC Public High Schools	80.4%	76.5%
Age 25 or Older	25.8%	26.6%
Household Income less than \$20,000	37.1%	52.9%
Born Outside US Mainland	33.8%	37.3%
Native Language Not English	37.3%	41.1%
Ethnicity:		
Black	24.2%	27.6%
Hispanic	27.2%	40.3%
Asian	23.9%	16.7%
White	24.5%	14.9%
Native American	0.3%	0.4%
Gender:		
Female	56.6%	57.0%
Male	43.4%	43.0%

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*Senior Advisor to the Chancellor*

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*The City College of New York*

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*Bronx Community College*

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*CUNY Graduate School of Public Health*  
*and Health Policy*

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*CUNY School of Professional Studies*

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*William E. Macaulay Honors College*





# CUNY THE CITY UNIVERSITY OF NEW YORK

Bernard M. Baruch College

Brooklyn College

The City College of New York

The College of Staten Island

Hunter College

John Jay College of Criminal Justice

Herbert H. Lehman College

Medgar Evers College

New York City College of Technology

Queens College

York College

CUNY Graduate Center

Craig Newmark Graduate School of Journalism

CUNY School of Labor and Urban Studies

CUNY School of Law

CUNY School of Professional Studies

CUNY Graduate School of Public Health

William E. Macaulay Honors College

Borough of Manhattan Community College

Bronx Community College

Stella and Charles Guttman Community College

Eugenio María de Hostos Community College

Kingsborough Community College

LaGuardia Community College

Queensborough Community College



