

FY2023 University Budget Request

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Message from the Chancellor

Governor Kathy Hochul
Mayor Eric Adams
Members of the New York State Legislature
Members of the New York City Council

The values and aspirations of CUNY are reflected in its enduring commitment to provide New Yorkers of all backgrounds with an affordable, high-quality education and a pathway to social and economic mobility. CUNY's budget request for Fiscal Year 2023 reflects the University's urgent need to prioritize several critical areas — student success and wellness, workforce development, and campus infrastructure — as key elements of New York's path forward from a period of unprecedented challenge.

Despite the obstacles presented by the pandemic, CUNY has made significant progress on several fronts. We have continued our drive to forge partnerships with industry, government and the nonprofit community to increase career development opportunities for our students and bolster CUNY's vital role in New York's economic comeback. We have been vigorous in enhancing the quality, equity and accessibility of our online instruction — an initiative that has not only been instrumental in helping our students navigate distance learning during the pandemic but will benefit them long after. We continue to embrace our obligation to work with our city's K-12 institutions to improve college readiness and we find new ways to serve adult learners.

This budget request is built around priorities established by the CUNY Board of Trustees to achieve a range of student-centered objectives — some ongoing, some refocused, some new — to propel the University forward in challenging times. These include reducing our reliance on adjunct faculty by adding 1,075 new full-time faculty lines; enhancing professional development for faculty to promote more innovative and effective teaching methods; and adopting programs and partnerships that help our students find their places in the workforce and build sustainable careers.

At a time when colleges and universities nationwide are facing declines in enrollment as a consequence of the pandemic, we are focused on strategies that address retention, often a neglected side of the enrollment conversation. We know that investments in full-time faculty, improved pedagogy, additional mental health and wellness support for students and enhanced career services all translate into increased retention.

We are proud that we have again avoided increases in tuition and fees in this budget request, in recognition of the financial hardships our students and their families are suffering as

they cope with the pandemic's lasting effects. This marks the third consecutive year in which we are keeping student costs unchanged for CUNY's four-year colleges, and the seventh year in a row for our community colleges. Of course, that puts an added impetus on the University and our funding partners to identify new funding sources.

In the area of infrastructure, we are proposing a multiyear capital investment plan that is a necessity. We need to invest in the maintenance and modernization of many of our 300 buildings, almost half of which are more than 50 years old. We also need to safeguard our campuses from the effects of climate change — the increasing frequency and severity of storms, floods and extreme temperatures that we will continue to face in the coming years.

We also request funding for several capital projects that will allow our campuses to have the up-to-date facilities that our students need and deserve. These include investments in some of our campuses that have not benefited from new buildings in over three decades. These plans also signal an investment in the surrounding communities with new construction, as part of wider economic development efforts.

Additional investment in CUNY is essential to rebuilding the more equitable and prosperous New York to which we all aspire. The COVID disruption has spotlighted a major opportunity to reimagine the ways that urban public higher education can fulfill its mission to expand access to opportunity for a diverse city, drive student success and help fuel our city and state's recovery. This CUNY budget request embodies those aspirations and values. We respectfully ask for and appreciate your continued support.

Sincerely,

Félix V. Matos Rodríguez, Ph.D.
Chancellor

FY2023 University Operating Budget Request

| \$ (millions) | Senior Colleges | Community Colleges | Total |
|---|--------------------|-----------------------|--------------|
| Student Success | | | |
| Enhancing Access and Enhancing Learning | | | |
| Innovative Pedagogy | 7.7 | 5.0 | 12.7 |
| Graduate Education | 20.0 | 0.0 | 20.0 |
| Investment in Full-time Faculty | 53.0 | 25.4 | 78.5 |
| Online Educational Resources | 0.0 | 4.0 | 4.0 |
| College Readiness | 4.0 | 1.9 | 5.9 |
| Serving Adult Learners | 0.7 | 0.5 | 1.1 |
| Embracing the Future of Work/Advancing Social Mobility | | | |
| Internships | 6.7 | 3.3 | 10.0 |
| Applied Associate Degrees | 1.7 | 7.1 | 8.9 |
| Career Engagement and Development Centers | 6.5 | 2.5 | 9.0 |
| Workforce Innovation Initiatives | 6.5 | 3.5 | 10.0 |
| Student Well-being | | | |
| Student Wellness | 6.9 | 8.9 | 15.8 |
| Child Care | 2.5 | 1.8 | 4.3 |
| Mental Health Services | 3.5 | 2.0 | 5.5 |
| Expand Campus Health Services | 1.7 | 0.8 | 2.5 |
| Optimizing Infrastructure | | | |
| Facilities Maintenance and Enhancements | 10.0 | 5.0 | 15.0 |
| Guttman Community College | 0.0 | 20.0 | 20.0 |
| Sustainability and Reducing CUNY's Carbon Footprint | 1.1 | 0.3 | 1.4 |
| Establish Emergency Response Team | 1.0 | 0.0 | 1.0 |
| Mandatory Needs | | | |
| Fringe Benefits | 96.7 | 16.1 | 112.8 |
| Energy | 4.1 | 1.2 | 5.3 |
| Building Rentals | 2.2 | 4.9 | 7.1 |
| Collective Bargaining Costs | 40.8 | 0.0 | 40.8 |
| Salary Increments | 15.3 | 5.5 | 20.8 |
| OTPS Inflation | 2.3 | 1.6 | 4.0 |
| Total Programmatic Request | 133.4 | 92.0 | 225.4 |
| Total Mandatory Needs Request | 161.5 | 29.3 | 190.8 |
| GRAND TOTAL | 294.9 | 121.3 | 416.2 |

University-wide Funding by Source

| | FY2022 Enacted | FY2023 Request | Change (\$) | Change (%) |
|--|-------------------|-------------------|----------------|------------|
| \$ (millions) | | | | |
| Senior Colleges | | | | |
| State Support | \$1,691.8 | \$1,986.7 | \$294.9 | 17% |
| City Support | \$53.3 | \$53.3 | \$0.0 | 0% |
| Student Tuition | \$608.7 | \$608.7 | \$0.0 | 0% |
| Scholarships/Waivers | \$160.6 | \$160.6 | \$0.0 | 0% |
| Federal | \$187.9 | \$187.9 | \$0.0 | 0% |
| Subtotal | \$2,702.2 | \$2,997.1 | \$294.9 | 11% |
| Programs Supported by Fee Income/Tuition | \$187.0 | \$187.0 | \$0.0 | 0% |
| Total Senior Colleges¹ | \$2,889.2 | \$3,184.1 | \$294.9 | 10% |
| Community Colleges | | | | |
| State Support | \$320.3 | \$338.7 | \$18.4 | 6% |
| City Support | \$474.6 | \$577.6 | \$103.0 | 22% |
| Student Tuition | \$145.1 | \$145.1 | \$0.0 | 0% |
| Scholarships/Waivers | \$31.6 | \$31.6 | \$0.0 | 0% |
| Federal | \$125.0 | \$125.0 | \$0.0 | 0% |
| Total Community Colleges | \$1,096.6 | \$1,218.0 | \$121.3 | 11% |
| University-wide | | | | |
| State Support | \$2,012.0 | \$2,325.3 | \$313.3 | 16% |
| City Support | \$527.9 | \$630.9 | \$103.0 | 20% |
| Student Tuition | \$753.8 | \$753.8 | \$0.0 | 0% |
| Scholarships/Waivers | \$192.2 | \$192.2 | \$0.0 | 0% |
| Federal | \$312.9 | \$312.9 | \$0.0 | 0% |
| Subtotal | \$3,798.9 | \$4,215.1 | \$416.2 | 11% |
| Programs Supported by Fee Income/Tuition | \$187.0 | \$187.0 | \$0.0 | 0% |
| Total University | \$3,985.9 | \$4,402.1 | \$416.2 | 10% |

¹Includes technology fee, adult and continuing education programs, and campus specific programs.

Note: State Support includes TAP; Federal Funding, Scholarships/Waivers. Amounts based on FY2020 actuals



Student Success

Enhancing Access and Enhancing Learning

Continued investment in CUNY will increase the excellence of our undergraduate and graduate degree programs as well as enhance our teaching staff and resources to strengthen classroom learning.

Innovative Pedagogy

New pedagogical innovations (e.g. “flipped” courses) where students are more actively involved with the course material can lead to better learning outcomes. CUNY proposes to redesign at least 1,000 course sections within the next two years and embed academic support — teaching assistants, peer tutors — in 2,500 gateway course sections as well.

Graduate Education

Strengthen CUNY’s MA and PhD program offerings as a way to increase affordability and access to graduate-level education. This includes hiring 75 new faculty members and investing in the development of an online education platform to host courses. The University will also invest additional funds for doctoral stipends to remain competitive nationally by ensuring our PhD graduate-level students are compensated to meet their living and academic-related expenses while they complete their studies.

Investment in Full-Time Faculty

Increasing the number of full-time faculty positions, including lecturers, will reduce reliance on a part-time teaching

workforce. This allows for greater stability in course offerings, faculty/student mentoring and creates a career pathway for our faculty.

CUNY’s faculty have made numerous and important contributions in their respective fields and continued investment further solidifies the University’s research program. Additional cluster hires in the sciences along with start-up and seed funding will grow and support the University’s research pipeline.

Online Educational Resources

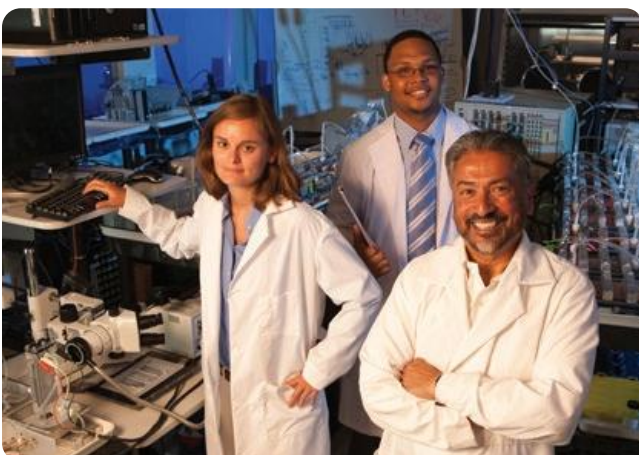
The State has provided \$4M in the creation of Online Educational Resources (OER) that allow students to obtain course materials inexpensively. This request is for the City to match the \$4M amount and greatly benefits our community college students where textbook and course material expenses can create a barrier to learning.

College Readiness

CUNY is seeking to expand investment in the current roster of P-16 initiatives, which bolster the preparedness of elementary, middle school and high school students for college-level learning. These initiatives include programs such as CUNY on Track, College Now, Early College/P-Tech Schools and various teacher training and career support programs.

Serving Adult Learners

CUNY plans to provide outreach and services to students who are returning to higher education after having spent time in the workforce. New York State currently has 1.8 million adults with some college but no degrees, and almost half of these adults live in New York City. CUNY will widen its doors to adult and returning students so they can earn the degrees that will boost their careers and improve the lives of working class families. New recruitment and marketing strategies, as well as adult-friendly programs and supports such as customized industry-specific curricula, personalized academic and career counseling, and credit for prior learning and licensure will be implemented to achieve this goal.



Student Well-Being



Student Wellness

Our students encounter obstacles not only inside the classroom but outside of it as well. CUNY already offers a myriad of services to students and further support is needed to address the other expenses of being able to pursue a degree in higher education: housing, food, Metrocards to cover transit expenses, and having staff who can help screen students not only for financial aid but to see if they qualify for City and State benefits.

Child Care

Many of our students are also parents of young children and expanding child care services at our colleges would remove one of the factors that can affect the degree completion progress.

Mental Health Services

The Federal pandemic-related stimulus funds have enabled the University to expand mental health service offerings to our students. State and City continued funding will allow the services and staff to stay in place as well as offer the same services to students in the graduate and professional schools.

Expand Campus Health Services

CUNY's student wellness centers provide critical information and health services to students who may not have other

options available. Through increased resources and partnerships with community-based health clinics, the University will be equipped to address the health needs and concerns of our students.





Embracing the Future of Work/Advancing Social Mobility



Internships

Internships provide invaluable work experience for our students and further prepares them for finding jobs after graduation. CUNY plans to expand our successful CUNY Corps programs that have provided student interns with opportunities to work on projects supporting our city's small businesses, public health organizations, community-based nonprofits, government agencies and schools.

Applied Associate (AAS) Degrees

Terminal associate degrees in specific fields allow students to start working right after they graduate. For many technical and professional careers, an AAS is an attractive pathway to being able to learn the skills needed to start a career. CUNY is looking to expand enrollment in current AAS programs in areas such as healthcare and medical technology. This would involve new faculty hires as well as realigning course offerings to the latest knowledge with an eye towards students' job readiness and workforce preparation.

Career Engagement and Development Centers

CUNY's career centers are often the resource gateway for connections and networking support for students looking for professional work opportunities while in school and after they complete their degrees. With continued efforts to strengthen the University's connections to New York City's government and corporate leaders, the career centers are in need of additional

funds to increase recruiting and employer outreach, enhance subscriptions to job sites and increase career counseling services.

Workforce Innovation Initiatives

The University has made inroads in creating industry partnerships such as the CUNY Futures in Finance, a comprehensive workforce development initiative to cultivate and train CUNY students for careers in the financial industry. It was established in partnership with financial firms Bloomberg LP, Centerbridge Partners and Goldman Sachs. Further investment in other initiatives such as this one will provide talented CUNY students with training, mentorship and access to other industries. In addition, CUNY is looking to expand workplace opportunities for women and underrepresented groups, particularly in the fields of Science, Technology, Engineering and Math (STEM) and will look to continued partnerships with tech industry leaders to promote our students into careers in their chosen fields.

CUNY launched its Upskilling Challenge a year ago to provide students, alumni and New Yorkers with free opportunities to train in areas that are highly demanded by employers. In addition to more than 30 curated offerings from partners like Microsoft, Google, General Assembly, and Salesforce, CUNY is looking to introduce new courses and programs with additional funding.

Optimizing Infrastructure



Facilities Maintenance and Enhancements

The University is requesting additional operating funds to maintain the various infrastructures of our colleges. The University's multi-year capital budget has enabled CUNY to create new state-of-the-art facilities and to renovate and upgrade existing facilities. However, these facilities require regular maintenance and enhancements in order to sustain their ongoing functionality. CUNY colleges have had to defer routine maintenance for years because of fiscal pressures. The result is facility deterioration in the near term and significantly increased facility operating and routine maintenance expenses.

Guttman Community College

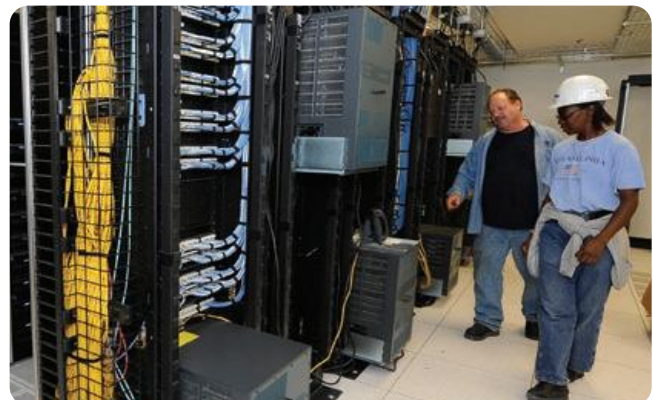
The newest member of the University's community college family has outgrown the leased space that has been in use since its founding. A new home will provide a pivotal anchor for a college that has re-imagined what community college student success looks like.

Sustainability and Reducing CUNY's Carbon Footprint

CUNY is committed to reducing our energy usage and carbon footprint and requests funds for sustainability initiatives as well as to invest in more ways to improve the University's environmental impact.

Establish Emergency Response Team

The University is continuing to rethink our operations resulting from the pandemic as well as weather storm events due to climate change, and it has become clear that an emergency response team is needed to coordinate future critical issues that will impact the safety and well-being of our students, faculty and staff.





FY2023 University Capital Budget Request



CUNY's capital request reflects a new environmental reality in New York City. COVID has changed the way we work and learn and the buildings we use must be updated to reflect this. Hurricane Ida further illuminated the need to prepare for harsh weather conditions generated by climate change.

The number one priority is the implementation of HVAC upgrades on our campuses. The upgrades were identified by an engineering consultant. CUNY requests \$150 million to implement the HVAC systems improvement project plus \$60 million to address window upgrade needs throughout the University.

The second new initiative is to establish an emergency response team. CUNY must be proactive rather than reactive in disaster situations. The request is for \$10 million to purchase the necessary emergency equipment so the University is equipped to handle the escalating frequency of such catastrophic events.

CUNY also needs to update the technology in classrooms to improve both in-class and remote-learning experiences. CUNY requests \$10 million for Senior and Community Colleges to respond to the needs for Smart Classrooms and Digital Technology upgrades.

These requests are in addition to CUNY's campus by campus request to upgrade our aging facilities.

New University-wide Initiatives

HVAC Updates: \$120 million Senior Colleges / \$30 million Community Colleges

Increased funding for the University's HVAC Systems will provide for updates that will improve energy efficiency, upgrade ventilation systems and enhance indoor air quality. Specific equipment upgrades include air handling units, HVAC controls, heating and cooling systems, building supplies and exhaust fans.

Window Replacements: \$50 million Senior Colleges / \$10 million Community Colleges

Our engineering consultant identified the need for window replacements throughout the University. Improved window technology will protect CUNY's facilities from high winds, flying debris and water damage that can likely occur during a tropical storm or hurricane. New windows are also more energy efficient, require less maintenance and provide soundproofing against outside noise pollution.

Smart Classroom and Digital Technology Upgrades: \$8 million Senior College / \$2 million Community Colleges

This initiative will provide the technology for both smart classrooms and an enhanced online education. Additional funds will enable the purchase of equipment including cameras, projection screens, and cabling, and power upgrades and some building construction.



Emergency Equipment: \$10 million

CUNY needs internal capacity to address emergencies rather than having to rely on costly consultants to come in during or immediately following these types of events. Planned equipment purchases to support the work of a newly proposed Emergency Response Team include flexible building generators, tree pruning and removal equipment, and pumping equipment.

Next Generation Academic Administrative Systems \$175 million

The PeopleSoft Enterprise Resource Planning (ERP) system called CUNYfirst has been in production at the University for over a decade. During that time the University has continued to maintain, upgrade and expand the system to meet increasingly complex business requirements. CUNYfirst supports the University's financial, HR and student administration functions. CUNY is currently upgrading the system to PeopleSoft Version 9.2, the latest and supported version of the software, to further enhance and improve features and functionality for our constituents. The system continues to operate in a traditional architecture, running the applications and databases in the CUNY datacenter. CUNY seeks to begin its transformation to modern, cloud based architectures and leverage the Software-as-a-Service system model for our academic administration systems. This transformative project will migrate the University's core ERP functions to modern cloud solutions providing CUNY with the opportunity to improve its agility, simplify system administration, empower users and provide access to software vendors' latest enhancements, innovations and long-term support benefits. CUNY seeks to complete this complex project well before 2032, the announced Oracle end-of-life date for the current PeopleSoft system.

The request includes two components to address the need for Next Generation Academic Systems. The first is to enhance and extend the portfolio of existing services and the

second initiates CUNY's IT roadmap and planned transition to cloud-based systems.

Campus Specific Requests

The state of good repair on all campuses remains the priority as buildings and systems continue to age.

Select new building requests are also included in this document for consideration.





Five-Year Capital Plan Request: FY2023 through FY2027

| \$(millions) | FY2023 | FY2024 | FY2025 | FY2026 | FY2027 | 5-Year Total |
|--|------------------|------------------|------------------|------------------|----------------|------------------|
| Senior Colleges | | | | | | |
| CUNY-Wide Senior Colleges | \$262.9 | \$366.4 | \$321.3 | \$300.1 | \$321.1 | \$1,571.8 |
| CUNY Information Technology Initiatives | \$128.0 | \$82.0 | \$80.0 | \$30.0 | \$30.0 | \$350.0 |
| Baruch College | \$11.0 | \$4.0 | \$50.0 | \$30.0 | \$0.0 | \$95.0 |
| Brooklyn College | \$39.9 | \$50.9 | \$135.8 | \$120.6 | \$0.0 | \$347.1 |
| City College | \$43.3 | \$30.0 | \$31.6 | \$50.0 | \$50.0 | \$204.9 |
| CUNY School of Law | \$1.7 | \$4.5 | \$0.0 | \$0.0 | \$0.0 | \$6.2 |
| Graduate Center | \$1.3 | \$4.0 | \$0.0 | \$0.0 | \$0.0 | \$5.3 |
| Craig Newmark Graduate School of Journalism | \$5.5 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$5.5 |
| Graduate School of Public Health and Health Policy | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| Hunter College | \$240.1 | \$14.5 | \$18.5 | \$29.7 | \$19.2 | \$321.9 |
| John Jay College | \$17.5 | \$17.0 | \$3.3 | \$0.0 | \$0.0 | \$37.7 |
| Lehman College | \$22.3 | \$22.6 | \$0.0 | \$0.0 | \$0.0 | \$44.9 |
| Macaulay Honors College | \$2.6 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$2.6 |
| Medgar Evers College | \$2.0 | \$49.5 | \$30.0 | \$259.4 | \$16.2 | \$357.0 |
| NYC College of Technology | \$34.2 | \$22.7 | \$22.8 | \$50.0 | \$0.0 | \$129.7 |
| Queens College | \$40.0 | \$88.2 | \$78.5 | \$0.0 | \$0.0 | \$206.7 |
| School of Labor & Urban Studies | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| School of Professional Studies | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 |
| College of Staten Island | \$67.2 | \$111.5 | \$110.9 | \$148.3 | \$20.0 | \$457.9 |
| York College | \$68.7 | \$56.3 | \$129.0 | \$20.0 | \$0.0 | \$274.0 |
| Total Senior Colleges | \$988.3 | \$923.9 | \$1,011.6 | \$1,038.0 | \$456.5 | \$4,418.2 |
| Community Colleges | | | | | | |
| CUNY-Wide Community Colleges | \$84.9 | \$88.7 | \$109.7 | \$132.7 | \$144.6 | \$560.6 |
| Borough of Manhattan Community College | \$2.2 | \$15.6 | \$10.0 | \$0.0 | \$0.0 | \$27.8 |
| Bronx Community College | \$25.5 | \$6.0 | \$12.6 | \$9.2 | \$7.2 | \$60.5 |
| Guttman Community College | \$0.0 | \$100.0 | \$75.0 | \$0.0 | \$0.0 | \$175.0 |
| Hostos Community College | \$117.3 | \$105.0 | \$41.0 | \$0.0 | \$0.0 | \$263.3 |
| Kingsborough Community College | \$8.5 | \$10.8 | \$11.7 | \$8.7 | \$0.0 | \$39.6 |
| LaGuardia Community College | \$6.0 | \$40.1 | \$16.6 | \$29.6 | \$0.0 | \$92.3 |
| Queensborough Community College | \$14.3 | \$21.0 | \$2.2 | \$0.0 | \$0.0 | \$37.4 |
| Total Community Colleges | \$258.7 | \$387.2 | \$278.7 | \$180.1 | \$151.8 | \$1,256.5 |
| University Total | \$1,246.9 | \$1,311.1 | \$1,290.4 | \$1,218.1 | \$608.3 | \$5,674.7 |

Five-Year Capital Plan FY2023 through FY2027 Details

Senior Colleges, Professional & Graduate Schools

| \$ (millions) | Project Cost | FY 2023 | | FY 2024 | | FY 2025 | | FY 2026 | | FY 2027 | | Five Year |
|--|--------------|---------|----------------|---------|----------------|---------|----------------|---------|----------------|---------|----------------|------------------|
| College / Project | | Phase | Need | Phase | Need | Phase | Need | Phase | Need | Phase | Need | Total |
| Capital Renewal Senior Colleges | | | | | | | | | | | | |
| CUNY-Wide Senior Colleges | | | | | | | | | | | | |
| Capital Infrastructure and Equipment (Seniors) | \$247.1 | DC | \$22.7 | DC | \$55.3 | DC | \$51.3 | DC | \$56.3 | DC | \$64.3 | \$250.1 |
| HVAC Upgrades | \$120.0 | DCE | \$25.0 | DCE | \$75.0 | DCE | \$20.0 | | \$0.0 | | \$0.0 | \$120.0 |
| Window Replacements | \$50.0 | DC | \$10.0 | DC | \$20.0 | DC | \$20.0 | | \$0.0 | | \$0.0 | \$50.0 |
| Smart Classroom/Digital Technology | \$8.0 | D | \$2.0 | DCE | \$4.0 | DCE | \$2.0 | | \$0.0 | | \$0.0 | \$8.0 |
| Emergency Equipment | \$10.0 | E | \$10.0 | | \$0.0 | | \$0.0 | | \$0.0 | | \$0.0 | \$10.0 |
| Health and Safety | \$125.0 | DC | \$15.0 | DC | \$20.0 | DC | \$25.0 | DC | \$30.0 | DC | \$35.0 | \$125.0 |
| Facilities Preservation | \$125.0 | DC | \$15.0 | DC | \$30.0 | DC | \$35.0 | DC | \$25.0 | DC | \$20.0 | \$125.0 |
| Science Lab Upgrades | \$250.0 | DCE | \$50.0 | DCE | \$50.0 | DCE | \$50.0 | DCE | \$50.0 | DCE | \$50.0 | \$250.0 |
| MEP Infrastructure Upgrades | \$125.0 | DC | \$15.0 | DC | \$20.0 | DC | \$25.0 | DC | \$30.0 | DC | \$35.0 | \$125.0 |
| ADA | \$25.0 | DC | \$5.0 | DC | \$5.0 | DC | \$5.0 | DC | \$5.0 | DC | \$5.0 | \$25.0 |
| C. of O. / P.A. Program | \$23.0 | DC | \$5.0 | DC | \$1.0 | DC | \$1.0 | DC | \$8.0 | DC | \$8.0 | \$23.0 |
| Energy Conservation / BuildSmartNY Program | \$34.0 | DC | \$5.0 | DC | \$2.0 | DC | \$2.0 | DC | \$10.0 | DC | \$15.0 | \$34.0 |
| Upgrade Bathroom Facilities | \$5.1 | DC | \$1.0 | DC | \$1.0 | DC | \$1.0 | DC | \$1.0 | DC | \$1.1 | \$5.1 |
| Science and Technology Equipment | \$27.0 | E | \$5.0 | E | \$5.0 | E | \$5.0 | E | \$5.0 | E | \$7.0 | \$27.0 |
| CUNY TV Upgrades | \$10.0 | E | \$2.0 | E | \$2.0 | E | \$2.0 | E | \$2.0 | E | \$2.0 | \$10.0 |
| CUNY Capital Equipment Purchases | \$100.0 | E | \$20.0 | E | \$20.0 | E | \$20.0 | E | \$20.0 | E | \$20.0 | \$100.0 |
| Minor Repairs | \$50.0 | DCE | \$10.0 | DCE | \$10.0 | DCE | \$10.0 | DCE | \$10.0 | DCE | \$10.0 | \$50.0 |
| Feasibility Studies/Master Plans | \$10.0 | D | \$2.0 | D | \$2.0 | D | \$2.0 | D | \$2.0 | D | \$2.0 | \$10.0 |
| CUNY-DASNY Program Administration | \$224.7 | DC | \$43.2 | DC | \$44.0 | DC | \$44.9 | DC | \$45.8 | DC | \$46.7 | \$224.7 |
| SubTotal | | | \$262.9 | | \$366.4 | | \$321.3 | | \$300.1 | | \$321.1 | \$1,571.8 |
| CUNY Information Technology | | | | | | | | | | | | |
| Next Generation Academic Administration Systems | \$75.0 | E | \$75.0 | | \$0.0 | | \$0.0 | | \$0.0 | | \$0.0 | \$75.0 |
| CUNY Next Generation Academic Administration Systems – Cloud Migration | \$100.0 | | \$0.0 | D | \$50.0 | D | \$50.0 | | \$0.0 | | \$0.0 | \$100.0 |
| Equipment Life Cycle Replacement | \$25.0 | E | \$5.0 | E | \$5.0 | E | \$5.0 | E | \$5.0 | E | \$5.0 | \$25.0 |
| Network Infrastructure/Telecommunications | \$50.0 | DCE | \$10.0 | DCE | \$10.0 | DCE | \$10.0 | DCE | \$10.0 | DCE | \$10.0 | \$50.0 |
| Identity Management System Replacement | \$5.0 | DCE | \$3.0 | DCE | \$2.0 | | \$0.0 | | \$0.0 | | \$0.0 | \$5.0 |
| Educational Technology Initiative | \$95.0 | E | \$35.0 | E | \$15.0 | E | \$15.0 | E | \$15.0 | E | \$15.0 | \$95.0 |
| SubTotal | | | \$128.0 | | \$82.0 | | \$80.0 | | \$30.0 | | \$30.0 | \$350.0 |

Phases: A = Acquisition; D = Design; C = Construction; E = Equipment

continued >

Five-Year Capital Plan FY2023 through FY2027 Details *continued*

Senior Colleges, Professional & Graduate Schools

| \$ (millions) | Project Cost | FY 2023 | | FY 2024 | | FY 2025 | | FY 2026 | | FY 2027 | | Five Year |
|--|--------------|---------|---------------|---------|---------------|---------|---------------|---------|---------------|---------|---------------|----------------|
| College / Project | | Phase | Need | Phase | Need | Phase | Need | Phase | Need | Phase | Need | Total |
| Capital Renewal Senior Colleges | | | | | | | | | | | | |
| CUNY-Wide Senior Colleges | | | | | | | | | | | | |
| Baruch College | | | | | | | | | | | | |
| 17 Lexington Ave Phase 2 | \$30.0 | CE | \$5.0 | | \$0.0 | | \$0.0 | | \$0.0 | | \$0.0 | \$5.0 |
| Library Modernization | \$9.5 | DCE | \$4.0 | | \$0.0 | DCE | \$4.0 | | \$0.0 | | \$0.0 | \$8.0 |
| 17 Lexington Ave Phase 3 | \$30.0 | | \$0.0 | D | \$4.0 | CE | \$26.0 | | \$0.0 | | \$0.0 | \$30.0 |
| Newman Vertical Campus Exterior Mitigation | \$22.0 | D | \$2.0 | | \$0.0 | C | \$20.0 | | \$0.0 | | \$0.0 | \$22.0 |
| SubTotal | | | \$11.0 | | \$4.0 | | \$50.0 | | \$0.0 | | \$0.0 | \$65.0 |
| Brooklyn College | | | | | | | | | | | | |
| Main Quad Rehabilitation | \$30.0 | C | \$3.5 | C | \$8.4 | C | \$15.8 | | \$0.0 | | \$0.0 | \$27.7 |
| Ingersoll Hall Upgrades | \$66.5 | DC | \$23.2 | | \$0.0 | | \$0.0 | | \$0.0 | | \$0.0 | \$23.2 |
| Boiler Replacement | \$22.0 | C | \$13.2 | | \$0.0 | | \$0.0 | | \$0.0 | | \$0.0 | \$13.2 |
| SubTotal | | | \$39.9 | | \$8.4 | | \$15.8 | | \$0.0 | | \$0.0 | \$64.1 |
| City College | | | | | | | | | | | | |
| Campus-Wide Roof Repairs | \$20.7 | DC | \$5.0 | DC | \$5.0 | DC | \$1.6 | | \$0.0 | | \$0.0 | \$11.6 |
| Campus ADA Upgrades | \$18.0 | C | \$8.1 | | \$0.0 | | \$0.0 | | \$0.0 | | \$0.0 | \$8.1 |
| NAC Library Upgrades | \$6.0 | D | \$1.0 | CE | \$5.0 | | \$0.0 | | \$0.0 | | \$0.0 | \$6.0 |
| Aaron Davis Hall Theater Renovations | \$22.6 | CE | \$18.7 | | \$0.0 | | \$0.0 | | \$0.0 | | \$0.0 | \$18.7 |
| Marshak Building Rehabilitation | \$304.4 | D | \$5.0 | DCE | \$20.0 | DCE | \$20.0 | DCE | \$20.0 | DCE | \$20.0 | \$85.0 |
| Steinman Hall HVAC Upgrades Ph. I | \$29.5 | C | \$5.6 | | \$0.0 | | \$0.0 | | \$0.0 | | \$0.0 | \$5.6 |
| Shepard Hall Rehabilitation | \$70.0 | | \$0.0 | | \$0.0 | D | \$10.0 | C | \$30.0 | CE | \$30.0 | \$70.0 |
| SubTotal | | | \$43.3 | | \$30.0 | | \$31.6 | | \$50.0 | | \$50.0 | \$204.9 |
| CUNY School of Law | | | | | | | | | | | | |
| Space Reconfiguration | \$5.0 | D | \$0.5 | CE | \$4.5 | | \$0.0 | | \$0.0 | | \$0.0 | \$5.0 |
| Access control and public address safety system enhancements | \$1.2 | DCE | \$1.2 | | \$0.0 | | \$0.0 | | \$0.0 | | \$0.0 | \$1.2 |
| SubTotal | | | \$1.7 | | \$4.5 | | \$0.0 | | \$0.0 | | \$0.0 | \$6.2 |

Phases: A = Acquisition; D = Design; C = Construction; E = Equipment

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Five-Year Capital Plan FY2023 through FY2027 Details *continued*

Senior Colleges, Professional & Graduate Schools

| College / Project | Project Cost | FY 2023 | | FY 2024 | | FY 2025 | | FY 2026 | | FY 2027 | | Five Year |
|---|--------------|---------|---------------|---------|---------------|---------|---------------|---------|---------------|---------|---------------|---------------|
| | | Phase | Need | Phase | Need | Phase | Need | Phase | Need | Phase | Need | Total |
| Capital Renewal Senior Colleges | | | | | | | | | | | | |
| CUNY-Wide Senior Colleges | | | | | | | | | | | | |
| Graduate Center | | | | | | | | | | | | |
| Secure Automatic Door Access | \$1.1 | D | \$0.1 | CE | \$1.0 | | \$0.0 | | \$0.0 | | \$0.0 | \$1.1 |
| UVC Sanitizing Lighting for Rooms and HVAC | \$1.1 | D | \$0.1 | CE | \$1.1 | | \$0.0 | | \$0.0 | | \$0.0 | \$1.1 |
| Solar Photovoltaic Skylights | \$1.0 | D | \$0.1 | CE | \$0.9 | | \$0.0 | | \$0.0 | | \$0.0 | \$1.0 |
| Auditorium Stage Expansion and Revitalization | \$1.5 | D | \$0.5 | CE | \$1.0 | | \$0.0 | | \$0.0 | | \$0.0 | \$1.5 |
| Food Service Upgrades | \$1.5 | CE | \$0.6 | | \$0.0 | | \$0.0 | | \$0.0 | | \$0.0 | \$0.6 |
| SubTotal | | | \$1.3 | | \$4.0 | | \$0.0 | | \$0.0 | | \$0.0 | \$5.3 |
| Hunter College | | | | | | | | | | | | |
| East and West Building Elevator Upgrades | \$8.8 | D | \$0.6 | DC | \$2.8 | C | \$2.7 | C | \$2.8 | | \$0.0 | \$8.8 |
| West Building Energy Project | \$58.0 | D | \$2.5 | C | \$2.5 | C | \$6.0 | C | \$26.9 | C | \$19.2 | \$57.1 |
| Main Campus Roofs and Plazas | \$13.0 | D | \$2.0 | C | \$5.5 | C | \$5.5 | | \$0.0 | | \$0.0 | \$13.0 |
| Thomas Hunter Hall Infrastructure Upgrades | \$30.0 | DC | \$5.0 | DC | \$3.7 | DC | \$4.3 | | \$0.0 | | \$0.0 | \$13.0 |
| SubTotal | | | \$10.1 | | \$14.5 | | \$18.5 | | \$29.7 | | \$19.2 | \$91.9 |
| John Jay College | | | | | | | | | | | | |
| Haaren Hall Envelope and Lobby Upgrades | \$23.6 | D | \$3.4 | C | \$17.0 | E | \$3.3 | | \$0.0 | | \$0.0 | \$23.6 |
| Library Upgrades Ph. I | \$25.0 | CE | \$14.1 | | \$0.0 | | \$0.0 | | \$0.0 | | \$0.0 | \$14.1 |
| SubTotal | | | \$17.5 | | \$17.0 | | \$3.3 | | \$0.0 | | \$0.0 | \$37.7 |
| Lehman College | | | | | | | | | | | | |
| Library Upgrade Ph. II | \$11.8 | D | \$2.0 | C | \$9.8 | | \$0.0 | | \$0.0 | | \$0.0 | \$11.8 |
| Campus-Wide Technology Infrastructure Upgrade Ph. I | \$3.3 | C | \$3.3 | C | \$0.0 | | \$0.0 | | \$0.0 | | \$0.0 | \$3.3 |
| Pedestrian Bridge | \$8.5 | DC | \$7.5 | C | \$1.0 | | \$0.0 | | \$0.0 | | \$0.0 | \$8.5 |
| Old Gym - Window Replacement | \$3.0 | C | \$3.0 | C | \$0.0 | | \$0.0 | | \$0.0 | | \$0.0 | \$3.0 |
| Campus-Wide Emergency Power System Upgrade Ph. II | \$11.3 | DC | \$6.5 | C | \$4.8 | | \$0.0 | | \$0.0 | | \$0.0 | \$11.3 |
| Carman Hall Univent and Fan Coil Replacement | \$6.0 | | \$0.0 | DC | \$6.0 | | \$0.0 | | \$0.0 | | \$0.0 | \$6.0 |
| Carman Hall Plaza and MER Roof Replacement | \$3.9 | | \$0.0 | | \$1.0 | | \$0.0 | | \$0.0 | | \$0.0 | \$1.0 |
| SubTotal | | | \$22.3 | | \$22.6 | | \$0.0 | | \$0.0 | | \$0.0 | \$44.9 |

Phases: A = Acquisition; D = Design; C = Construction; E = Equipment

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Five-Year Capital Plan FY2023 through FY2027 Details *continued*

Senior Colleges, Professional & Graduate Schools

| \$ (millions) | Project Cost | FY 2023 | | FY 2024 | | FY 2025 | | FY 2026 | | FY 2027 | | Five Year |
|---|--------------|---------|---------------|---------|---------------|---------|---------------|---------|---------------|---------|--------------|----------------|
| College / Project | | Phase | Need | Phase | Need | Phase | Need | Phase | Need | Phase | Need | Total |
| Capital Renewal Senior Colleges | | | | | | | | | | | | |
| CUNY-Wide Senior Colleges | | | | | | | | | | | | |
| Macaulay Honors College | | | | | | | | | | | | |
| Multi-purpose Space Upgrades | \$2.6 | DCE | \$2.6 | | \$0.0 | | \$0.0 | | \$0.0 | | \$0.0 | \$2.6 |
| SubTotal | | | \$2.6 | | \$0.0 | | \$0.0 | | \$0.0 | | \$0.0 | \$2.6 |
| Medgar Evers College | | | | | | | | | | | | |
| Carroll St. Building Mechanical Upgrades Phase II | \$30.0 | DCE | \$1.0 | DCE | \$12.0 | | \$0.0 | | \$0.0 | | \$0.0 | \$13.0 |
| Founders Auditorium Expansion | \$11.0 | DC | \$1.0 | C | \$2.5 | CE | \$7.5 | | \$0.0 | | \$0.0 | \$11.0 |
| SubTotal | | | \$2.0 | | \$14.5 | | \$7.5 | | \$0.0 | | \$0.0 | \$24.0 |
| New York City College of Technology | | | | | | | | | | | | |
| Pearl Building Renovations, Floors 4-6 | \$50.0 | DC | \$6.0 | CE | \$22.7 | CE | \$18.8 | | \$0.0 | | \$0.0 | \$47.5 |
| Voorhees Hall Infrastructure Upgrades (Phase 2) | \$34.1 | DC | \$11.8 | | \$0.0 | | \$0.0 | | \$0.0 | | \$0.0 | \$11.8 |
| Voorhees Third Floor Renovation | \$16.4 | DC | \$16.4 | | \$0.0 | | \$0.0 | | \$0.0 | | \$0.0 | \$16.4 |
| Voorhees Hall Remaining Floor Renovations | \$54.0 | | \$0.0 | | \$0.0 | D | \$4.0 | C | \$50.0 | | \$0.0 | \$54.0 |
| SubTotal | | | \$34.2 | | \$22.7 | | \$22.8 | | \$50.0 | | \$0.0 | \$129.7 |
| Queens College | | | | | | | | | | | | |
| Boiler Plant Refurbishment | \$33.5 | DC | \$8.5 | C | \$6.0 | C | \$7.0 | | \$0.0 | | \$0.0 | \$21.5 |
| Central Chiller Plant (Ph. 2 & 3) | \$48.0 | D | \$8.0 | C | \$16.0 | | \$0.0 | | \$0.0 | | \$0.0 | \$24.0 |
| Steam Distribution System Upgrade | \$22.6 | C | \$4.0 | C | \$9.9 | | \$0.0 | | \$0.0 | | \$0.0 | \$13.9 |
| Klapper Hall Mechanical Upgrade | \$34.5 | DC | \$11.5 | C | \$10.0 | C | \$10.0 | | \$0.0 | | \$0.0 | \$31.5 |
| Electric Distribution Campus-Wide | \$36.0 | | \$0.0 | C | \$10.3 | C | \$25.5 | | \$0.0 | | \$0.0 | \$35.8 |
| Remsen Hall Upgrades Phase II | \$45.0 | D | \$5.0 | C | \$20.0 | C | \$20.0 | | \$0.0 | | \$0.0 | \$45.0 |
| Fitzgerald Gymnasium Renovation Phase I | \$35.0 | D | \$3.0 | DC | \$16.0 | C | \$16.0 | | \$0.0 | | \$0.0 | \$35.0 |
| SubTotal | | | \$40.0 | | \$88.2 | | \$78.5 | | \$0.0 | | \$0.0 | \$206.7 |

Phases: A = Acquisition; D = Design; C = Construction; E = Equipment

continued >

Five-Year Capital Plan FY2023 through FY2027 Details *continued*

Senior Colleges, Professional & Graduate Schools

| \$ (millions) | Project Cost | FY 2023 | | FY 2024 | | FY 2025 | | FY 2026 | | FY 2027 | | Five Year |
|--|--------------|---------|----------------|---------|----------------|---------|----------------|---------|----------------|---------|----------------|------------------|
| College / Project | | Phase | Need | Phase | Need | Phase | Need | Phase | Need | Phase | Need | Total |
| Capital Renewal Senior Colleges | | | | | | | | | | | | |
| CUNY-Wide Senior Colleges | | | | | | | | | | | | |
| Craig Newmark Graduate School of Journalism | | | | | | | | | | | | |
| Server and Storage Resiliency and Replacement | \$1.5 | E | \$1.5 | | \$0.0 | | \$0.0 | | \$0.0 | | \$0.0 | \$1.5 |
| Radio and Television Studio Redesign | \$2.0 | DE | \$2.0 | | \$0.0 | | \$0.0 | | \$0.0 | | \$0.0 | \$2.0 |
| Classroom Educational Technology Redesign | \$2.0 | DE | \$2.0 | | \$0.0 | | \$0.0 | | \$0.0 | | \$0.0 | \$2.0 |
| SubTotal | | | \$5.5 | | \$0.0 | | \$0.0 | | \$0.0 | | \$0.0 | \$5.5 |
| School of Labor & Urban Studies | | | | | | | | | | | | |
| No five-year request in this cycle | \$0.0 | | \$0.0 | | \$0.0 | | \$0.0 | | \$0.0 | | \$0.0 | |
| SubTotal | | | \$0.0 | | \$0.0 | | \$0.0 | | \$0.0 | | \$0.0 | \$0.0 |
| College of Staten Island | | | | | | | | | | | | |
| Access and Circulation Upgrades | \$55.7 | DC | \$12.6 | C | \$20.6 | C | \$13.4 | | \$0.0 | | \$0.0 | \$46.6 |
| 2M Building Renovation | \$65.5 | DC | \$7.4 | DC | \$33.0 | C | \$18.9 | | \$0.0 | | \$0.0 | \$59.3 |
| 1P Building Electrical Distribution | \$8.2 | DC | \$8.2 | | \$0.0 | | \$0.0 | | \$0.0 | | \$0.0 | \$8.2 |
| Central Plant Upgrades | \$53.6 | | \$0.0 | | \$0.0 | D | \$7.2 | C | \$21.0 | C | \$20.0 | \$48.2 |
| Controls and HVAC Campus-Wide | \$36.4 | | \$0.0 | D | \$5.3 | C | \$8.4 | C | \$21.6 | | \$0.0 | \$35.3 |
| SubTotal | | | \$28.2 | | \$59.0 | | \$47.9 | | \$42.6 | | \$20.0 | \$197.7 |
| York College | | | | | | | | | | | | |
| ACore Building Roof Repair | \$10.0 | DC | \$10.0 | | \$0.0 | | \$0.0 | | \$0.0 | | \$0.0 | \$10.0 |
| MBPAC Lower Level and Mechanical Upgrades | \$7.0 | DC | \$7.0 | | \$0.0 | | \$0.0 | | \$0.0 | | \$0.0 | \$7.0 |
| Campuswide Security Camera Upgrade | \$1.0 | DCE | \$1.0 | | \$0.0 | | \$0.0 | | \$0.0 | | \$0.0 | \$1.0 |
| ACore Plaza ADA Ramps and Landscaping | \$2.0 | D | \$0.2 | C | \$1.8 | | \$0.0 | | \$0.0 | | \$0.0 | \$2.0 |
| Classroom Building Mechanical Systems Upgrade | \$5.0 | D | \$0.5 | CE | \$4.5 | | \$0.0 | | \$0.0 | | \$0.0 | \$5.0 |
| SubTotal | | | \$18.7 | | \$6.3 | | \$0.0 | | \$0.0 | | \$0.0 | \$25.0 |
| Capital Renewal Senior Colleges | | | \$669.2 | | \$743.9 | | \$677.1 | | \$502.4 | | \$440.3 | \$3,033.0 |

Phases: A = Acquisition; D = Design; C = Construction; E = Equipment

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Five-Year Capital Plan FY2023 through FY2027 Details *continued*

Senior Colleges, Professional & Graduate Schools

| \$(millions) | Project Cost | FY 2023 | | FY 2024 | | FY 2025 | | FY 2026 | | FY 2027 | | Five Year |
|--|--------------|---------|---------|---------|--------|---------|---------|---------|---------|---------|-------|-----------|
| College / Project | | Phase | Need | Phase | Need | Phase | Need | Phase | Need | Phase | Need | Total |
| Strategic Initiatives Senior Colleges | | | | | | | | | | | | |
| CUNY-Wide Senior Colleges | | | | | | | | | | | | |
| No five-year request in this cycle | | | | | | | | | | | | |
| SubTotal | | | \$0.0 | | \$0.0 | | \$0.0 | | \$0.0 | | \$0.0 | \$0.0 |
| CUNY Information Technology | | | | | | | | | | | | |
| No five-year request in this cycle | | | | | | | | | | | | |
| SubTotal | | | \$0.0 | | \$0.0 | | \$0.0 | | \$0.0 | | \$0.0 | \$0.0 |
| Baruch College | | | | | | | | | | | | |
| Site Acquisitions | \$30.0 | | \$0.0 | | \$0.0 | | \$0.0 | A | \$30.0 | | \$0.0 | \$30.0 |
| SubTotal | | | \$0.0 | | \$0.0 | | \$0.0 | | \$30.0 | | \$0.0 | \$30.0 |
| Brooklyn College | | | | | | | | | | | | |
| Roosevelt Hall | \$415.0 | | \$0.0 | D | \$42.5 | C | \$120.0 | C | \$120.6 | | \$0.0 | \$283.0 |
| SubTotal | | | \$0.0 | | \$42.5 | | \$120.0 | | \$120.6 | | \$0.0 | \$283.0 |
| City College | | | | | | | | | | | | |
| No five-year request in this cycle | | | | | | | | | | | | |
| SubTotal | | | \$0.0 | | \$0.0 | | \$0.0 | | \$0.0 | | \$0.0 | \$0.0 |
| CUNY Law | | | | | | | | | | | | |
| No five-year request in this cycle | | | | | | | | | | | | |
| SubTotal | | | \$0.0 | | \$0.0 | | \$0.0 | | \$0.0 | | \$0.0 | \$0.0 |
| Graduate Center | | | | | | | | | | | | |
| No five-year request in this cycle | | | | | | | | | | | | |
| SubTotal | | | \$0.0 | | \$0.0 | | \$0.0 | | \$0.0 | | \$0.0 | \$0.0 |
| Hunter | | | | | | | | | | | | |
| Hunter Science and Health Building | \$300.0 | CE | \$230.0 | | \$0.0 | | \$0.0 | | \$0.0 | | \$0.0 | \$230.0 |
| SubTotal | | | \$230.0 | | \$0.0 | | \$0.0 | | \$0.0 | | \$0.0 | \$230.0 |
| John Jay | | | | | | | | | | | | |
| No five-year request in this cycle | | | | | | | | | | | | |
| SubTotal | | | \$0.0 | | \$0.0 | | \$0.0 | | \$0.0 | | \$0.0 | \$0.0 |
| Lehman | | | | | | | | | | | | |
| No five-year request in this cycle | | | | | | | | | | | | |
| SubTotal | | | \$0.0 | | \$0.0 | | \$0.0 | | \$0.0 | | \$0.0 | \$0.0 |

Phases: A = Acquisition; D = Design; C = Construction; E = Equipment

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Five-Year Capital Plan FY2023 through FY2027 Details *continued*

Senior Colleges, Professional & Graduate Schools

| \$ (millions) | Project Cost | FY 2023 | | FY 2024 | | FY 2025 | | FY 2026 | | FY 2027 | | Five Year |
|---|--------------|---------|----------------|---------|----------------|---------|------------------|---------|------------------|---------|----------------|------------------|
| College / Project | | Phase | Need | Phase | Need | Phase | Need | Phase | Need | Phase | Need | Total |
| Strategic Initiatives Senior Colleges | | | | | | | | | | | | |
| CUNY-Wide Senior Colleges | | | | | | | | | | | | |
| Macaulay Honors College | | | | | | | | | | | | |
| No five-year request in this cycle | | | | | | | | | | | | |
| SubTotal | | | \$0.0 | | \$0.0 | | \$0.0 | | \$0.0 | | \$0.0 | \$0.0 |
| Medgar Evers | | | | | | | | | | | | |
| Academic Success Center | \$283.0 | | \$0.0 | D | \$30.0 | | \$0.0 | C | \$236.9 | E | \$16.2 | \$283.0 |
| Bedford Building Addition | \$50.0 | | \$0.0 | D | \$5.0 | C | \$22.5 | C | \$22.5 | | \$0.0 | \$50.0 |
| SubTotal | | | \$0.0 | | \$35.0 | | \$22.5 | | \$259.4 | | \$16.2 | \$333.0 |
| New York City College of Technology | | | | | | | | | | | | |
| No five-year request in this cycle | | | | | | | | | | | | |
| SubTotal | | | \$0.0 | | \$0.0 | | \$0.0 | | \$0.0 | | \$0.0 | \$0.0 |
| Queens | | | | | | | | | | | | |
| No five-year request in this cycle | | | | | | | | | | | | |
| SubTotal | | | \$0.0 | | \$0.0 | | \$0.0 | | \$0.0 | | \$0.0 | \$0.0 |
| Craig Newmark Graduate School of Journalism | | | | | | | | | | | | |
| No five-year request in this cycle | | | | | | | | | | | | |
| SubTotal | | | \$0.0 | | \$0.0 | | \$0.0 | | \$0.0 | | \$0.0 | \$0.0 |
| School of Labor and Urban Studies | | | | | | | | | | | | |
| No five-year request in this cycle | | | | | | | | | | | | |
| SubTotal | | | \$0.0 | | \$0.0 | | \$0.0 | | \$0.0 | | \$0.0 | \$0.0 |
| College of Staten Island | | | | | | | | | | | | |
| Interdisciplinary High Performance Computing Center | \$299.2 | D | \$39.0 | D | \$52.5 | C | \$63.0 | C | \$105.7 | | \$0.0 | \$260.2 |
| SubTotal | | | \$39.0 | | \$52.5 | | \$63.0 | | \$105.7 | | \$0.0 | \$260.2 |
| York | | | | | | | | | | | | |
| Academic Village/Conference Center | \$290.0 | C | \$50.0 | C | \$50.0 | C | \$129.0 | E | \$20.0 | | \$0.0 | \$249.0 |
| SubTotal | | | \$50.0 | | \$50.0 | | \$129.0 | | \$20.0 | | \$0.0 | \$249.0 |
| Strategic Initiatives Seniors | | | \$319.0 | | \$180.0 | | \$334.5 | | \$535.6 | | \$16.2 | \$1,385.2 |
| Capital Renewal and Strategic Initiatives Senior Colleges, Professional & Graduate Schools | | | \$988.3 | | \$923.9 | | \$1,011.6 | | \$1,038.0 | | \$456.5 | \$4,418.2 |

Phases: A = Acquisition; D = Design; C = Construction; E = Equipment

Five-Year Capital Plan FY2023 through FY2027 Details

Community Colleges

| \$ (millions) | Project Cost | FY 2023 | | FY 2024 | | FY 2025 | | FY 2026 | | FY 2027 | | Five Year |
|---|--------------|---------|---------------------|--|---------------|---------|----------------|---------|----------------|---------|----------------|---------------------|
| College / Project | | Phase | Need | Phase | Need | Phase | Need | Phase | Need | Phase | Need | Total |
| Community Colleges First Year State Match FY2022 | | | \$44,793,000 | — State match to existing City CC funding | | | | | | | | \$44,793,000 |
| Capital Renewal Community Colleges | | | | | | | | | | | | |
| CUNY-Wide Community Colleges | | | | | | | | | | | | |
| Capital Infrastructure and Equipment (CC) | \$224.3 | DC | \$8.4 | DC | \$27.2 | DC | \$45.7 | DC | \$64.7 | DC | \$62.6 | \$208.6 |
| HVAC Upgrades | \$30.0 | DCE | \$30.0 | | \$0.0 | | \$0.0 | | \$0.0 | | \$0.0 | \$30.0 |
| Window Replacements | \$10.0 | DCE | \$10.0 | | \$0.0 | | \$0.0 | | \$0.0 | | \$0.0 | \$10.0 |
| Smart Classroom/Digital Technology | \$2.0 | DCE | \$2.0 | | \$0.0 | | \$0.0 | | \$0.0 | | \$0.0 | \$2.0 |
| Health and Safety | \$95.0 | DC | \$10.0 | DC | \$20.0 | DC | \$20.0 | DC | \$20.0 | DC | \$25.0 | \$95.0 |
| Facilities Preservation | \$95.0 | DC | \$10.0 | DC | \$20.0 | DC | \$20.0 | DC | \$20.0 | DC | \$25.0 | \$95.0 |
| ADA | \$29.5 | DC | \$3.0 | DC | \$5.5 | DC | \$6.0 | DC | \$7.0 | DC | \$8.0 | \$29.5 |
| C. of O. / Public Assembly Program | \$29.5 | DC | \$3.0 | DC | \$5.5 | DC | \$6.0 | DC | \$7.0 | DC | \$8.0 | \$29.5 |
| Energy Conservation | \$29.0 | DC | \$3.0 | DC | \$5.0 | DC | \$6.0 | DC | \$7.0 | DC | \$8.0 | \$29.0 |
| Science Lab Upgrades | \$12.0 | DCE | \$1.5 | DCE | \$1.5 | DCE | \$2.0 | DCE | \$3.0 | DCE | \$4.0 | \$12.0 |
| Minor Repairs | \$20.0 | DCE | \$4.0 | DCE | \$4.0 | DCE | \$4.0 | DCE | \$4.0 | DCE | \$4.0 | \$20.0 |
| SubTotal | | | \$84.9 | | \$88.7 | | \$109.7 | | \$132.7 | | \$144.6 | \$560.6 |
| Borough of Manhattan Community College | | | | | | | | | | | | |
| Fire Alarm Replacement | \$21.8 | D | \$1.2 | DC | \$10.6 | C | \$10.0 | | \$0.0 | | \$0.0 | \$21.8 |
| Replacement of Obsolete Electrical Systems | \$6.0 | DC | \$1.0 | C | \$5.0 | | \$0.0 | | \$0.0 | | \$0.0 | \$6.0 |
| SubTotal | | | \$2.2 | | \$15.6 | | \$10.0 | | \$0.0 | | \$0.0 | \$27.8 |
| Bronx Community College | | | | | | | | | | | | |
| Elevator Upgrades | \$7.0 | DC | \$3.5 | | \$0.0 | DC | \$3.5 | | \$0.0 | | \$0.0 | \$7.0 |
| Campus-Wide Fire Alarm Replacement | \$24.0 | DC | \$4.0 | | \$0.0 | | \$0.0 | | \$0.0 | | \$0.0 | \$4.0 |
| Campus-Wide Roofing | \$14.0 | DC | \$6.0 | C | \$3.0 | DC | \$5.0 | | \$0.0 | | \$0.0 | \$14.0 |
| Technology Infrastructure Modernization | \$11.0 | DC | \$3.0 | C | \$3.0 | C | \$3.0 | C | \$2.0 | | \$0.0 | \$11.0 |
| Colston Hall HVAC Upgrade | \$9.0 | DC | \$9.0 | | \$0.0 | | \$0.0 | | \$0.0 | | \$0.0 | \$9.0 |
| Carl Polowczyk Hall Envelope Rehabilitation | \$7.5 | | \$0.0 | | \$0.0 | D | \$0.6 | DC | \$3.6 | C | \$w3.4 | \$7.5 |
| Guggenheim Hall Envelope and Infrastructure Renovation | \$8.0 | | \$0.0 | | \$0.0 | D | \$0.6 | DC | \$3.6 | C | \$3.8 | \$8.0 |
| SubTotal | | | \$25.5 | | \$6.0 | | \$12.6 | | \$9.2 | | \$7.2 | \$60.5 |
| Guttman Community College | | | | | | | | | | | | |
| No five-year request in this cycle | | | | | | | | | | | | |
| SubTotal | | | \$0.0 | | \$0.0 | | \$0.0 | | \$0.0 | | \$0.0 | \$0.0 |

Phases: A = Acquisition; D = Design; C = Construction; E = Equipment

continued >

Five-Year Capital Plan FY2023 through FY2027 Details *continued*

Community Colleges

| \$ (millions) | Project Cost | FY 2023 | | FY 2024 | | FY 2025 | | FY 2026 | | FY 2027 | | Five Year |
|---|--------------|---------|----------------|---------|----------------|---------|----------------|---------|----------------|---------|----------------|----------------|
| College / Project | | Phase | Need | Phase | Need | Phase | Need | Phase | Need | Phase | Need | Total |
| Capital Renewal Community Colleges | | | | | | | | | | | | |
| CUNY-Wide Community Colleges | | | | | | | | | | | | |
| Hostos Community College | | | | | | | | | | | | |
| 500 Grand Concourse Second Floor & Basement Renovations | \$20.0 | CE | \$12.3 | | \$0.0 | | \$0.0 | | \$0.0 | | \$0.0 | \$12.3 |
| Retaining Wall Reconstruction | \$7.0 | C | \$5.0 | | \$0.0 | | \$0.0 | | \$0.0 | | \$0.0 | \$5.0 |
| Campus-Wide Roofing | \$5.0 | | \$0.0 | DC | \$5.0 | | \$0.0 | | \$0.0 | | \$0.0 | \$5.0 |
| SubTotal | | | \$17.3 | | \$5.0 | | \$0.0 | | \$0.0 | | \$0.0 | \$22.3 |
| Hunter College Campus Schools | | | | | | | | | | | | |
| No five-year request in this cycle | | | | | | | | | | | | |
| SubTotal | | | \$0.0 | | \$0.0 | | \$0.0 | | \$0.0 | | \$0.0 | \$0.0 |
| Kingsborough Community College | | | | | | | | | | | | |
| Replace Roof/HVAC Roof equip. & Provide A/C at G Building | \$20.0 | D | \$1.0 | CE | \$6.0 | CE | \$6.0 | CE | \$7.0 | | \$0.0 | \$20.0 |
| Pool Structural Rehab | \$5.0 | C | \$2.5 | | \$2.5 | | \$0.0 | | \$0.0 | | \$0.0 | \$5.0 |
| Lighthouse Rotunda Upgrades | \$4.0 | DCE | \$2.0 | | \$0.0 | | \$2.0 | | \$0.0 | | \$0.0 | \$4.0 |
| Pavement Repairs and Resurfacing | \$4.0 | DC | \$2.0 | | \$0.0 | | \$2.0 | | \$0.0 | | \$0.0 | \$4.0 |
| Facade Rehab Campus-Wide | \$6.6 | D | \$1.0 | C | \$2.3 | C | \$1.7 | C | \$1.7 | | \$0.0 | \$6.6 |
| SubTotal | | | \$8.5 | | \$10.8 | | \$11.7 | | \$8.7 | | \$0.0 | \$39.6 |
| LaGuardia Community College | | | | | | | | | | | | |
| Replacement of Shenker Hall Roof | \$22.0 | D | \$2.2 | C | \$9.9 | C | \$9.9 | | \$0.0 | | \$0.0 | \$22.0 |
| Replacement of E Building and Shener Hall Chillers | \$10.0 | | \$1.6 | | \$4.2 | | \$4.2 | | \$0.0 | | \$0.0 | \$10.0 |
| Façade Upgrades, E Building and Shenker Hall | \$28.0 | D | \$2.2 | C | \$26.0 | | \$0.0 | | \$0.0 | | \$0.0 | \$28.2 |
| HVAC Upgrades, Shenker Hall | \$32.0 | | \$0.0 | | \$0.0 | D | \$2.5 | CE | \$29.6 | | \$0.0 | \$32.1 |
| SubTotal | | | \$6.0 | | \$40.1 | | \$16.6 | | \$29.6 | | \$0.0 | \$92.3 |
| Queensborough Community College | | | | | | | | | | | | |
| Roof Reconstruction for Various Buildings | \$14.7 | DC | \$3.4 | C | \$11.3 | | \$0.0 | | \$0.0 | | \$0.0 | \$14.7 |
| Fire Alarms in Medical Arts/Technology Buildings | \$3.6 | DC | \$1.6 | | \$0.0 | | \$0.0 | | \$0.0 | | \$0.0 | \$1.6 |
| Campus-Wide Windows Replacement Phase 1 | \$5.3 | DC | \$5.3 | | \$0.0 | | \$0.0 | | \$0.0 | | \$0.0 | \$5.3 |
| Kennedy Hall Gymnasium HVAC | \$3.9 | DCE | \$2.0 | DCE | \$1.2 | DCE | \$0.7 | | \$0.0 | | \$0.0 | \$3.9 |
| Kurt Schmeller Library Renovation | \$12.0 | D | \$2.0 | C | \$8.5 | CE | \$1.5 | | \$0.0 | | \$0.0 | \$12.0 |
| SubTotal | | | \$14.3 | | \$21.0 | | \$2.2 | | \$0.0 | | \$0.0 | \$37.4 |
| Capital Renewal Community Colleges | | | \$158.7 | | \$187.2 | | \$162.7 | | \$180.1 | | \$151.8 | \$840.5 |
| Capital Renewal City Portion | | | \$79.3 | | \$93.6 | | \$81.4 | | \$90.1 | | \$75.9 | \$420.3 |

Phases: A = Acquisition; D = Design; C = Construction; E = Equipment

continued >

Five-Year Capital Plan FY2023 through FY2027 Details *continued*

Community Colleges

| \$(millions) | Project Cost | FY 2023 | | FY 2024 | | FY 2025 | | FY 2026 | | FY 2027 | | Five Year |
|---|--------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|-----------|
| College / Project | | Phase | Need | Phase | Need | Phase | Need | Phase | Need | Phase | Need | Total |
| Strategic Initiatives Community Colleges | | | | | | | | | | | | |
| CUNY-Wide Community Colleges | | | | | | | | | | | | |
| No five-year request in this cycle | | | | | | | | | | | | |
| SubTotal | | | \$0.0 | | \$0.0 | | \$0.0 | | \$0.0 | | \$0.0 | \$0.0 |
| Borough of Manhattan Community College | | | | | | | | | | | | |
| No five-year request in this cycle | | | | | | | | | | | | |
| SubTotal | | | \$0.0 | | \$0.0 | | \$0.0 | | \$0.0 | | \$0.0 | \$0.0 |
| Bronx Community College | | | | | | | | | | | | |
| No five-year request in this cycle | | | | | | | | | | | | |
| SubTotal | | | \$0.0 | | \$0.0 | | \$0.0 | | \$0.0 | | \$0.0 | \$0.0 |
| Guttman Community College | | | | | | | | | | | | |
| New Building Initiative | \$175.0 | | \$0.0 | DC | \$100.0 | CE | \$75.0 | | \$0.0 | | \$0.0 | \$175.0 |
| SubTotal | | | \$0.0 | | \$100.0 | | \$75.0 | | \$0.0 | | \$0.0 | \$175.0 |
| Hostos Community College | | | | | | | | | | | | |
| Allied Health and Sciences Building Complex | \$250.0 | DC | \$100.0 | C | \$100.0 | CE | \$41.0 | | \$0.0 | | \$0.0 | \$241.0 |
| SubTotal | | | \$100.0 | | \$100.0 | | \$41.0 | | \$0.0 | | \$0.0 | \$241.0 |
| Hunter College Campus Schools | | | | | | | | | | | | |
| No five-year request in this cycle | | | | | | | | | | | | |
| SubTotal | | | \$0.0 | | \$0.0 | | \$0.0 | | \$0.0 | | \$0.0 | \$0.0 |
| Kingsborough Community College | | | | | | | | | | | | |
| No five-year request in this cycle | | | | | | | | | | | | |
| SubTotal | | | \$0.0 | | \$0.0 | | \$0.0 | | \$0.0 | | \$0.0 | \$0.0 |
| LaGuardia Community College | | | | | | | | | | | | |
| No five-year request in this cycle | | | | | | | | | | | | |
| SubTotal | | | \$0.0 | | \$0.0 | | \$0.0 | | \$0.0 | | \$0.0 | \$0.0 |
| Queensborough Community College | | | | | | | | | | | | |
| No five-year request in this cycle | | | | | | | | | | | | |
| SubTotal | | | \$0.0 | | \$0.0 | | \$0.0 | | \$0.0 | | \$0.0 | \$0.0 |
| Strategic Initiatives Community Colleges | | | \$100.0 | | \$200.0 | | \$116.0 | | \$0.0 | | \$0.0 | \$416.0 |
| Strategic Initiatives City Portion | | | \$50.0 | | \$100.0 | | \$58.0 | | \$0.0 | | \$0.0 | \$208.0 |
| Capital Renewal and Strategic Initiatives Community Colleges | | | \$258.7 | | \$387.2 | | \$278.7 | | \$180.1 | | \$151.8 | \$1,256.5 |

Phases: A = Acquisition; D = Design; C = Construction; E = Equipment



Facts & Figures

2021-22 Adopted Budget

| | (\$ millions) | % |
|--------------------------|------------------|-------|
| Total State Support | \$2,012.0 | 53.0% |
| City Support | \$527.9 | 13.9% |
| Student Tuition | \$753.8 | 19.8% |
| Scholarships and Waivers | \$192.2 | 5.1% |
| Federal | \$312.9 | 8.2% |
| Total | \$3,798.9 | |

Tuition Rates (effective Fall 2021)

Senior Colleges

| | |
|----------------------------------|----------|
| Undergraduate Resident Full-Time | \$6,930 |
| Per Credit Resident | \$305 |
| Per Credit Non-Resident | \$620 |
| Graduate Resident Full-Time | \$11,090 |
| Per Credit Resident | \$470 |
| Per Credit Non-Resident | \$855 |

Community Colleges

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

Enrollment Headcount (Fall 2021 Preliminary)

| | Full Time | Part Time | Total | PT % |
|---------------------------------|----------------|---------------|----------------|--------------|
| Senior Colleges | | | | |
| Undergraduate | 100,321 | 39,561 | 139,882 | 28.3% |
| Graduate | 9,381 | 21,181 | 30,562 | 69.3% |
| Total Senior Colleges | 109,702 | 60,742 | 170,444 | 35.6% |
| Total Community Colleges | 38,525 | 31,377 | 69,902 | 44.9% |
| Total University | 148,227 | 92,119 | 240,346 | 38.3% |

Enrollment Full Time Equivalent (Fall 2021 Preliminary)

| | |
|-------------------------|----------------|
| Senior Colleges | 132,661 |
| Community Colleges | 48,990 |
| Total University | 181,651 |

Adult & Continuing Education Enrollment (2020-21)

| | |
|-------------------------|----------------|
| Senior Colleges | 96,819 |
| Community Colleges | 63,095 |
| Total University | 159,914 |

Undergraduate Profile (Fall 2020)

| | Senior | Community |
|--------------------------------|--------|-----------|
| Work 20+ Hours Per Week | 51.8% | 55.3% |
| Attended NYC Public HS | 82.2% | 82.0% |
| Age 25 or Older | 24.3% | 26.9% |
| Born Outside US Mainland | 34.3% | 36.7% |
| Native Language Not English | 38.2% | 40.0% |
| Ethnicity: | | |
| American Indian/Alaskan Native | 0.3% | 0.4% |
| Asian | 24.9% | 17.6% |
| Black | 23.4% | 29.1% |
| Hispanic | 27.3% | 37.5% |
| White | 24.0% | 15.4% |
| Gender: | | |
| Female | 57.9% | 59.1% |
| Male | 42.1% | 40.9% |

Governance & Administration



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Vice Chancellor for Risk, Audit and Compliance

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*Chancellor's Chief of Staff and Associate
Vice Chancellor for the Executive Office*

25 Colleges

Kenneth Adams
LaGuardia Community College

Michelle J. Anderson
Brooklyn College

Sarah Bartlett
*Craig Newmark Graduate School
of Journalism*

Vincent Boudreau
The City College of New York

Eduardo R. C. Capulong, Interim
CUNY School of Law

Daisy Cocco De Filippis
Eugenio María de Hostos Community College

Fernando Delgado
Lehman College

Berenecia Johnson Eanes
York College

Ayman El-Mohandes
*CUNY Graduate School of Public Health
and Health Policy*

Robin L. Garrell
CUNY Graduate Center

Russell K. Hotzler
New York City College of Technology

Thomas A. Isekenegbe
Bronx Community College

Larry D. Johnson Jr.
Stella and Charles Guttman Community College

Timothy G. Lynch, Interim
The College of Staten Island

Christine Mangino
Queensborough Community College

Gregory Mantsios
CUNY School of Labor and Urban Studies

Karol V. Mason
John Jay College of Criminal Justice

Anthony E. Munroe
Borough of Manhattan Community College

Jennifer J. Raab
Hunter College

Patricia Ramsey
Medgar Evers College

Claudia V. Schrader
Kingsborough Community College

Jorge Silva-Puras, Interim
CUNY School of Professional Studies

Vanessa K. Valdés, Interim
William E. Macaulay Honors College

Frank H. Wu
Queens College

S. David Wu
Baruch College

1 University | 25 Colleges

BRONX

- 1 Bronx Community College
- 2 Hostos Community College
- 3 Lehman College

BROOKLYN

- 4 Brooklyn College
- 5 Kingsborough Community College
- 6 Medgar Evers College
- 7 New York City College of Technology

MANHATTAN

- 8 Baruch College
- 9 Borough of Manhattan Community College
- 10 The City College of New York
- 11 Craig Newmark Graduate School of Journalism
- 12 CUNY Graduate Center
- 13 CUNY Graduate School of Public Health and Health Policy
- 14 CUNY School of Labor and Urban Studies
- 15 CUNY School of Professional Studies
- 16 Hunter College
- 17 John Jay College of Criminal Justice
- 18 Guttman Community College
- 19 Macaulay Honors College

QUEENS

- 20 CUNY School of Law
- 21 LaGuardia Community College
- 22 Queens College
- 23 Queensborough Community College
- 24 York College

STATEN ISLAND

- 25 College of Staten Island

- Community Colleges
- Four-Year Colleges
- Professional & Graduate Schools







CUNY THE CITY
UNIVERSITY
OF
NEW YORK