FISCAL YEAR 2022 STATE EXECUTIVE and CITY PRELIMINARY BUDGETS
Preliminary Analysis

Senior College Summary

• The FY2022 State Executive Budget replaces the FY2021 enacted budget withholding of 20% of operating funds with a 5% decrease in state support, which is baselined into FY2022. The reduction for the senior colleges is $26.2 million.

• The FY2022 Executive Budget does not include current year legislative funding of $1.5 million for the CUNY School of Labor and Urban Studies, $250,000 for the Pipeline Program at the Graduate Center and $20,000 for the Citizenship Now program.

• All other line item appropriations are funded at FY2021 levels.

• The Executive Budget extends the predictable tuition policy for CUNY and SUNY.
  ▪ The policy allows for a $200 annual resident tuition rate increase through FY2025, and continues the requirement that state funding is maintained at prior year levels.
  ▪ The policy provides tuition flexibility that will allow doctoral-degree granting institutions to increase undergraduate and graduate tuition by 1.5 times the minimum rate, provided that a portion of the revenue generated is set aside for student financial aid to ensure that affordability is maintained.
  ▪ The plan also allows SUNY and CUNY to establish lower tuition rates for high-demand certificate programs, allowing the state’s public colleges to be able to react to market demand and allow for greater flexibility when developing more affordable education and training opportunities to help rebuild the economy.
## Senior College Funding by Source ($ millions)

<table>
<thead>
<tr>
<th>Source</th>
<th>FY2021 Enacted</th>
<th>FY2021 Adjusted</th>
<th>Change ($)</th>
<th>Change (%)</th>
<th>YoY Change ($)</th>
<th>YoY Change (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>State Operating Support</td>
<td>$525.9</td>
<td>$499.73</td>
<td>-$26.2</td>
<td>-5%</td>
<td>$497.96</td>
<td>-0.4%</td>
</tr>
<tr>
<td>Fringe Benefits</td>
<td>$868.2</td>
<td>$868.2</td>
<td>$0.0</td>
<td>0%</td>
<td>$868.2</td>
<td>0%</td>
</tr>
<tr>
<td>Opportunity Programs: SEEK</td>
<td>$28.1</td>
<td>$28.1</td>
<td>$0.0</td>
<td>0%</td>
<td>$28.1</td>
<td>0%</td>
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<tr>
<td>State Support for TAP</td>
<td>$238.9</td>
<td>$238.9</td>
<td>$0.0</td>
<td>0%</td>
<td>$238.9</td>
<td>0%</td>
</tr>
<tr>
<td>State Support</td>
<td>$1,661.0</td>
<td>$1,634.8</td>
<td>-$26.2</td>
<td>-2%</td>
<td>$1,633.1</td>
<td>0%</td>
</tr>
<tr>
<td>City Support</td>
<td>$53.3</td>
<td>$53.3</td>
<td>$0.0</td>
<td>0%</td>
<td>$53.3</td>
<td>0%</td>
</tr>
<tr>
<td>Student Tuition</td>
<td>$608.7</td>
<td>$608.7</td>
<td>$0.0</td>
<td>0%</td>
<td>$608.7</td>
<td>0%</td>
</tr>
<tr>
<td>Scholarships/Waivers</td>
<td>$183.7</td>
<td>$183.7</td>
<td>$0.0</td>
<td>0%</td>
<td>$183.7</td>
<td>0%</td>
</tr>
<tr>
<td>Federal Funding</td>
<td>$187.9</td>
<td>$187.9</td>
<td>$0.0</td>
<td>0%</td>
<td>$187.9</td>
<td>0%</td>
</tr>
<tr>
<td>Subtotal</td>
<td>$2,694.6</td>
<td>$2,668.4</td>
<td>-$26.2</td>
<td>-1%</td>
<td>$2,666.7</td>
<td>0%</td>
</tr>
<tr>
<td>Programs Supported by Fee</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Income/Tuition</td>
<td>$187.0</td>
<td>$187.0</td>
<td>$0.0</td>
<td>0%</td>
<td>$187.0</td>
<td>0%</td>
</tr>
<tr>
<td>Total Senior Colleges</td>
<td>$2,881.6</td>
<td>$2,855.4</td>
<td>-$26.2</td>
<td>-1%</td>
<td>$2,853.7</td>
<td>0%</td>
</tr>
</tbody>
</table>

*Includes technology fee, adult and continuing education programs, and campus specific programs.
Community College Summary

State Executive Budget

- The FY2022 State Executive Budget replaces the FY2021 enacted budget withholding of 20% of operating support and replaces it with a 5% reduction to base operating aid and building rentals. The total reduction is $11.7 million; $11.3 million base aid and $447,000 in rental aid. The base aid decrease is a one-time reduction.

- FY2022 per FTE student base aid remains flat at $2,947. However, enrollment continues to decline at the community colleges. The resulting funding decrease is $10.5 million.

- The FY2021 building rentals decrease is continued into FY2022.

- The Executive budget does not include current year legislative funding of $2.5 million for ASAP and $902,000 for childcare funding.

- The Executive budget also allows community colleges to establish lower tuition rates for high-demand certificate programs, in order to be able to react to market demand and allow for greater flexibility when developing more affordable education and training opportunities to help rebuild the economy.

City Preliminary Budget

FY2022

- The City Preliminary Budget provides $458.4 million for the community colleges.
  - The Preliminary Budget increases the community college efficiency target by $31.1 million above the $46.2 million target in the current year. The two-year total reduction is $77.3 million.
  - Additional reductions to programs total $2.1 million: John Jay Apple Corps ($1.2 million) and CUNY Tutor Corps ($900,000).
  - The Preliminary does not include current year funding for remediation programs ($1.7 million), Food insecurity ($1 million) and Child Care ($510,000).
  - The Preliminary budget includes funding for mandatory costs including collective bargaining, fringe benefits and building rentals. These funds are not available to offset efficiency reductions.
Financial Aid

- The State Executive Budget maintains the tuition rate for the Excelsior Scholarship program at the FY2017 level, with the next rate adjustment occurring in FY2023 and each year thereafter.

- The Executive Budget eliminates the 20% withholding and maintains full support to HESC financial aid programs, including TAP and the Excelsior Scholarship.

- The Budget also includes legislation to hold harmless students who were unable to complete academic requirements needed to maintain financial aid eligibility because the coronavirus disrupted their enrollment. The Budget extends financial aid award duration limits for those students who, because of the pandemic, were unable to maintain satisfactory academic progress due to illness, course closure, or other special circumstances.
Other

- The Executive Budget includes $50 million at the Department of Labor for COVID Recovery. CUNY will be eligible to receive funding to help rebuild New York's economy by educating and training workers for in-demand jobs.

- Beginning in Fall 2021, SUNY and CUNY will implement priority admission to nursing programs so the 40,000 nurses and nursing candidates in need of completing their baccalaureate credentials can receive a quality and affordable education within the state.

- Streamline New Education Program Approval to Meet Workforce Needs. To ensure responsiveness to the rapidly evolving skills that New York's employers require of their employees, the Executive Budget proposes to streamline the process to approve programs and degrees at New York's colleges and universities.

CAPITAL BUDGET

State Executive Budget

The FY 2022 State Executive Budget recommends $356.7 million in new funding: $284.2 million in senior college capital infrastructure appropriations; $35.5 million in matching appropriations for community college projects that have already received funding from the City; and $37 million for operating expenses incurred by the capital construction program of the University. The budget re-appropriates $2.77 billion for the senior and community colleges.

CUNY's new appropriations and re-appropriations combine for a total of $3.47 billion available in appropriations for CUNY in FY 2022.

Details of the appropriations for CUNY include:
- $284.2 million for critical maintenance at senior colleges.
- $35.5 million for critical maintenance projects at the community colleges, to match funding received from the City;
- $37 million appropriated for operating expenses incurred by The Dormitory Authority of the State of New York (DASNY) and the City University Construction Fund (CUCF) while overseeing construction activities for CUNY's facilities; includes $21 million for DASNY and $16 million for CUCF;
CAPITAL BUDGET

State Executive Budget con’t

- $3.116 billion in re-appropriations consisting of :
  - $2.318 billion re-appropriated for senior colleges;
  - $487.9 million re-appropriated for community colleges and Medgar Evers College;
  - $310.2 million re-appropriated for CUNY 2020 Challenge Grant Program.

City Preliminary Budget

CUNY’s FY2022 five-year Preliminary Capital Budget includes $641.3 million in city funding and $4.3 million in non-city funding over the five years from FY2021 through FY2025 for a total of $645.6 million. As part of this budget, OMB requested CUNY realign the funds within the five-year plan to better match the year projects would go into contracts.

The chart below summarizes the FY22 Preliminary five-year Capital Plan by year and funding source:

<table>
<thead>
<tr>
<th>Funding Source</th>
<th>FY 21</th>
<th>FY 22</th>
<th>FY 23</th>
<th>FY 24</th>
<th>FY 25</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Mayoral</td>
<td>$45,597</td>
<td>$27,757</td>
<td>$4,310</td>
<td>$32,196</td>
<td>$177,411</td>
<td>$287,271</td>
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<tr>
<td>City Council</td>
<td>28,540</td>
<td>51,546</td>
<td>52,679</td>
<td>133,580</td>
<td>13,020</td>
<td>279,365</td>
</tr>
<tr>
<td>Borough Presidents</td>
<td>11,289</td>
<td>23,686</td>
<td>10,335</td>
<td>17,553</td>
<td>11,839</td>
<td>74,702</td>
</tr>
<tr>
<td>Non-City</td>
<td>129</td>
<td>4139</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>4,268</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>$85,555</strong></td>
<td><strong>$107,128</strong></td>
<td><strong>$67,324</strong></td>
<td><strong>$183,329</strong></td>
<td><strong>$202,270</strong></td>
<td><strong>$645,606</strong></td>
</tr>
</tbody>
</table>

Notes: Funds allocated by NYC DCAS’s Accelerated Conservation and Efficiency (ACE) program are included.

- Additionally, the city is required to publish a ten-year capital plan this year. CUNY’s budget for years FY2026 through FY2031 of the ten-year plan is $178.5 million.