

FISCAL YEAR 2019 STATE EXECUTIVE BUDGET Preliminary Analysis

Senior College Summary

- The FY2019 State Executive Budget for the senior colleges totals \$2.52 billion, an increase of \$90.8 million, or 4%, over the current year.
 - The senior college increase of \$90.8 million includes:
 - \$43.5 million to fund projected fringe benefit cost increases.
 - \$31.3 million in revenue appropriations to accommodate a \$200 annual tuition increase to resident undergraduate tuition and proportionate increases to other tuition categories.
 - A technical adjustment of \$21.0 million to accommodate existing New York City funding for CUNY programs.
 - The State Executive Budget provides a \$1.5 million investment for the transition of the Joseph S. Murphy Institute for Worker Education and Labor Studies to the CUNY School of Labor and Urban Studies.
 - The State Executive Budget continues funding (\$4 million) for Open Education Resources.
 - The elimination of FY2018 legislative funding of \$4.7 million for SEEK, \$1.5 million for the Joseph S. Murphy Institute, \$250,000 for the graduate pipeline program and \$50,000 for the Community Legal Resource Network.

Senior College Funding by Source (\$ millions)

	FY2018	FY2019 State Exec	Change	% Change
State Operating Support	\$1,278.8	\$1,317.3	\$38.5	3%
State Support for TAP	\$207.4	\$207.4	\$0.0	0%
Total State Support	\$1,486.2	\$1,524.7	\$38.5	3%
City Support	\$32.3	\$53.3	\$21.0	65%
Student Tuition	\$618.3	\$649.6	\$31.3	5%
Scholarships/Waivers	\$145.8	\$145.8	\$0.0	0%
Federal Funding	\$149.1	\$149.1	\$0.0	0%
Total Senior Colleges	\$2,431.7	\$2,522.5	\$90.8	4%

Note: TAP, Federal Funding, Scholarships/Waivers amounts are based on FY2017 actuals

Community College Summary

- The FY2019 State Executive Budget recommends \$249.2 million in operating aid for the community colleges, a decrease of \$6.6 million from the FY2018 level.
 - Per FTE student base aid remains flat at \$2,747. A net decrease of \$1.3 million is due to changes in enrollment.
 - FY2019 legislative funding is reduced by \$5.3 million and includes the elimination of ASAP support (\$2.5 million), decreases in funding for child care centers (\$0.9 million), College Discovery (\$0.2 million), and CUNY in the Heights (\$0.2 million). The three-year Community School Grants ended in FY2018 (\$1.5 million).
 - Funding for contract courses and workforce development (\$1.88 million), Job Linkage Program (\$2 million), and the CUNY Apprenticeship Program (\$2 million) is continued. In a change to past practice, this funding will be awarded to the community colleges based on a workforce development plan.

Community College Funding by Source (\$ millions)

	FY2018	FY2019 State Exec	Change	% Change
State Operating Support	\$255.8	\$249.2	-\$6.6	-2.6%
State Support for TAP	\$106.9	\$106.9	-	0.0%
Total State Support	\$362.7	\$356.1	-\$6.6	-1.8%
City Support	\$396.5	\$396.5	-	0.0%
Student Tuition	\$130.8	\$130.8	-	0.0%
Scholarships/Waivers	\$35.8	\$35.8	-	0.0%
Federal Funding	\$112.9	\$112.9	-	0.0%
Total Community Colleges	\$1,038.7	\$1,032.1	-\$6.6	-0.6%

Note: TAP, Federal Funding, Scholarships/Waivers amounts are based on FY2017 actuals.

Financial Aid

- The State Executive Budget includes the second phase of the Excelsior Scholarship, the first-in-the-nation program that provides free tuition for middle class families at New York's public colleges and universities. For the 2018-19 academic year, the Excelsior scholarship income eligibility threshold will increase, giving New Yorkers with household incomes of up to \$110,000 the opportunity to apply. The state executive budget includes \$118 million to support free tuition for an estimated 27,000 students.
- The Executive Budget includes provisions to combat student debt, such as requiring all colleges to provide students with annual estimates of their incurred student loans, a range of the total payoff amount containing principal and interest, and the monthly repayment amount that the student may incur for the loan to date.
- The Executive Budget includes \$22.9 million for the second phase of the Enhanced Tuition Award program. These awards enable students attending private not-for-profit colleges to receive financial assistance to complete their college degrees. The program provides a maximum award of \$3,000, requires private colleges to provide a match and freeze student tuition for the duration of the award.
- The State Executive Budget does not propose any changes to the Tuition Assistance Program (TAP).

Other Initiatives

- The Executive Budget includes legislation to implement the DREAM Act, which will allow undocumented students to qualify for in-state tuition at SUNY and CUNY if they graduated from a New York high school or received a GED in the state, and be eligible for the Excelsior Scholarship, the Tuition Assistance Program and other state-administered scholarships.
- As part of the Governor's No Student Goes Hungry Initiative, all SUNY and CUNY schools will be required to either provide physical food pantries on campus, or enable students to receive food through a separate arrangement that is stigma-free so that all students on college campuses have access to healthy food options. About half of CUNY campuses have food pantries currently in place. New York State would be the first state to require every public campus to have a food pantry.
- The Executive Budget proposes that the Inspector General have jurisdiction over CUNY and SUNY college foundations, as well as the Research Foundations. The IG would oversee implementation and enforcement of financial control policies at CUNY and SUNY affiliated nonprofit organizations and foundations.

CAPITAL BUDGET

The FY 2018-19 State Executive Budget recommends \$369.7 million in new funding: \$284.2 million in senior college critical maintenance appropriations; \$48.5 million in matching appropriations for community college projects that have already received funding from the City of New York; and \$37 million for operating expenses incurred by the capital construction program of the University. The budget re-appropriates \$2.4 billion for the senior and community colleges, and \$264.8 million for CUNY 2020 Challenge Grant Funding, for a total of \$3 billion available in appropriations for CUNY in FY 2018-19.

Details of the appropriations for CUNY include:

- \$284.2 million for critical maintenance at senior colleges;
- \$48.5 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;
- \$2.67 billion in re-appropriations consisting of :
 - \$2 billion re-appropriated for senior colleges;
 - \$412 million re-appropriated for community colleges and Medgar Evers College;
 - \$264.8 million re-appropriated for CUNY 2020 Challenge Grant Program.

The budget includes a workforce development grant initiative similar to the CUNY 2020 Challenge Grant Program that will draw from existing CUNY 2020 re-appropriations (details forthcoming).

Tables and Figures

University-wide Funding by Source (\$ millions)

	FY2018	FY2019 State Exec	Change from base	% Change from base
Senior Colleges				
State Operating Support	\$1,278.8	\$1,317.3	\$38.5	3.0%
State Support for TAP	\$207.4	\$207.4	\$0.0	0.0%
Total State Support	\$1,486.2	\$1,524.7	\$38.5	2.6%
City Support	\$32.3	\$53.3	\$21.0	65.1%
Student Tuition	\$618.3	\$649.6	\$31.3	5.1%
Scholarships/Waivers	\$145.8	\$145.8	\$0.0	0.0%
Federal	\$149.1	\$149.1	\$0.0	0.0%
Total Senior Colleges¹	\$2,431.7	\$2,522.5	\$90.8	3.7%
Community Colleges				
State Operating Support	\$255.8	\$249.2	-\$6.6	-2.6%
State Support for TAP	\$106.9	\$106.9	\$0.0	0.0%
Total State Support	\$362.7	\$356.1	-\$6.6	-1.8%
City Support	\$396.5	\$396.5	\$0.0	0.0%
Student Tuition	\$130.8	\$130.8	\$0.0	0.0%
Scholarships/Waivers	\$35.8	\$35.8	\$0.0	0.0%
Federal	\$112.9	\$112.9	\$0.0	0.0%
Total Community Colleges	\$1,038.7	\$1,032.1	-\$6.6	-0.6%
University-wide				
State Operating Support	\$1,534.6	\$1,566.5	\$32.0	2.1%
State Support for TAP	\$314.3	\$314.3	\$0.0	0.0%
Total State Support	\$1,848.9	\$1,880.8	\$32.0	1.7%
City Support	\$428.8	\$449.8	\$21.0	4.9%
Student Tuition	\$749.2	\$780.5	\$31.3	4.2%
Scholarships/Waivers	\$181.6	\$181.6	\$0.0	0.0%
Federal	\$262.0	\$262.0	\$0.0	0.0%
Total University	\$3,470.4	\$3,554.6	\$84.3	2.4%

¹ Excludes Income Fund Reimbursables

Note: TAP, Federal Funding, Scholarships/Waivers amounts are based on FY2017 actuals



FY2019 State Executive Budget
Senior Colleges and University-wide Programs (\$000)

	FY2018 Budget	FY2019 Executive Budget	Change (\$)
Senior Colleges	1,470,608	1,501,908	31,300
Academic Excellence	6,379	6,379	0
Language Immersion Programs	1,070	1,070	-
Nursing Programs	2,000	2,000	-
PSC Research Awards	3,309	3,309	-
Student Services	48,511	64,531	16,020
Child Care	1,430	1,430	-
City University Supplemental Tuition Assistance (CUSTA)	1,060	1,060	-
Community Legal Resource Network at CUNY Law School	50	0	(50)
Graduate Pipeline Program	250	0	(250)
SEEK Program	28,077	23,397	(4,680)
CUNY LEADS	1,500	1,500	-
Financial Aid Matching Funds	1,444	1,444	-
Open Educational Resources	4,000	4,000	-
Student Services	1,700	1,700	-
Tuition Reimbursement	9,000	9,000	-
NYC Funded Programs	0	21,000	21,000
University Management/Infrastructure	906,193	949,693	43,500
Building Rentals	52,842	52,842	-
Central Administration	36,300	36,300	-
Fringe Benefits	726,255	769,755	43,500
Information Management Systems	12,167	12,167	-
Utilities	78,628	78,628	-
Total Programs	961,083	1,020,603	59,520
Total Operating Budget	2,431,691	2,522,511	90,820



FY2019 State Executive Budget
Community College State Aid (\$ 000)

	2018 Budget	2019 Executive Budget	Change (\$)
Base Aid	233,688	232,436	(1,252)
Program and Initiatives			
ASAP	2,500	-	(2,500)
Building Rentals	8,948	8,948	-
Child Care	1,715	813	(902)
College Discovery	1,349	1,124	(225)
Apprentice CUNY program	2,000	2,000	-
Community Schools Grants	1,500	-	(1,500)
Economic Development	1,880	1,880	-
Next Generation Job Linkage	2,000	2,000	-
CUNY in the Heights	200	-	(200)
Total Programs and Initiatives	22,092	16,766	(5,327)
Total Community College State Aid	255,779	249,201	(6,579)