

FISCAL YEAR 2022 STATE ENACTED and CITY PRELIMINARY BUDGETS

Preliminary Analysis

Senior College Summary

- The FY2022 State Enacted Budget restores the \$26.2 million decrease in state support for FY2022; the reduction remains in FY2021.
 - The maximum TAP award is increased by \$500 to \$5,665, which will provide an additional \$23.1 million for the senior colleges and reduce the University's TAP Gap liability by the same amount.
 - The FY2022 Enacted Budget restores legislative funding of \$1.5 million for the CUNY School of Labor and Urban Studies and \$250,000 for the Pipeline Program at the Graduate Center. Legislative funding of \$20,000 for Citizenship Now was not restored.
 - Additional funds are provided for SEEK (\$5.6 million), Mental Health Services (\$1.0 million), Lehman College ACE Learning Center (\$835,000), CUNY LEADS (\$150,000), and Medgar Evers Programmatic Initiatives (\$20,000).
 - All other line item appropriations are funded at FY2021 levels.
 - The Enacted Budget does not extend the predictable tuition policy for CUNY and SUNY and freezes tuition rates for three years.
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Senior College Funding by Source (\$ millions)

	FY2021 (Adjusted)	FY2022 Enacted	Change (\$)	Change (%)
<i>State Operating Support</i>	\$499.7	\$527.9	\$28.2	6%
<i>Fringe Benefits</i>	\$868.2	\$868.2	\$0.0	0%
<i>Opportunity Programs: SEEK</i>	\$28.1	\$33.7	\$5.6	20%
<i>State Support for TAP</i>	\$238.9	\$262.0	\$23.1	10%
State Support	\$1,634.8	\$1,691.8	\$56.9	3%
City Support	\$53.3	\$53.3	\$0.0	0%
Student Tuition	\$608.7	\$608.7	\$0.0	0%
Scholarships/Waivers	\$183.7	\$160.6	-\$23.1	-13%
Federal Funding	\$187.9	\$187.9	\$0.0	0%
Subtotal	\$2,668.4	\$2,702.2	\$33.8	1%
Programs Supported by Fee Income/Tuition*	\$187.0	\$187.0	\$0.0	0%
Total Senior Colleges	\$2,855.4	\$2,889.2	\$33.8	1%

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

Note: State Support includes TAP; Federal Funding, Scholarships/Waivers. Amounts based on FY20 actuals



Community College Summary

State Enacted Budget

- The FY2022 State Enacted Budget increases per FTE student base aid by \$50 to \$2,997, generating an additional \$4.2 million, and institutes a 98% funding floor to cap decreases related to enrollment declines. The resulting year over year change in base aid is an additional \$3.6 million. (The FY2021 budget included a one-time base aid reduction of \$11.2 million.)
- The FY2021 building rentals reduction of \$447,000 is restored in FY2022.
- The Enacted Budget restores legislative funding of \$2.5 million for ASAP and \$902,000 for childcare centers, and adds \$270,000 for College Discovery.

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 Centers (\$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.

Community College Funding by Source (\$ millions)

	FY2021 (Adjusted)	FY2022 Enacted	Change (\$)	Change (%)
<i>State Base Aid</i>	\$211.4	\$214.9	\$3.6	2%
<i>Building Rentals</i>	\$8.5	\$8.9	\$0.4	5%
<i>Opportunity Programs: College Discovery</i>	\$1.3	\$1.6	\$0.3	20%
<i>Other Programs</i>	\$10.1	\$10.10	\$0.0	0%
<i>State Support for TAP</i>	\$84.7	\$84.7	\$0.0	0%
State Support	\$316.0	\$320.3	\$4.3	1%
City Support	\$459.8	\$459.8	\$0.0	0%
Student Tuition	\$145.1	\$145.1	\$0.0	0%
Scholarships/Waivers	\$31.6	\$31.6	\$0.0	0%
Federal Funding	\$125.0	\$125.0	\$0.0	0%
Total Community Colleges	\$1,077.5	\$1,081.8	\$4.3	0%

Note: State Support includes TAP; Federal Funding, Scholarships/Waivers. Amounts based on FY20 actuals

Financial Aid

- The State Enacted Budget raises the maximum TAP award by \$500 to \$5,665 therefore reducing the TAP Gap by \$23.1 million.
- The Enacted Budget includes a four-year plan to fund the gap in financial aid between TAP and tuition, currently covered by CUNY tuition credits. The FY2021 TAP gap is \$78 million. This will be reduced by the increase in the maximum TAP award and gradually eliminated by the 2024-25 academic year.
- The State Enacted 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 Enacted 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 Enacted Budget establishes a first-in-the-nation program to provide affordable internet by requiring internet service providers to offer an affordable \$15 per month high-speed internet plan to qualified low-income households.
- The Enacted 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.
- Also included is an Early Retirement Incentive for NYC employees.

The City University of New York
University-wide Funding by Source (\$ millions)

	FY2021 (Adjusted)	FY2022 Enacted	Change (\$)	Change (%)
Senior Colleges				
State Support	\$1,634.8	\$1,691.8	\$56.9	3%
City Support	\$53.3	\$53.3	\$0.0	0%
Student Tuition	\$608.7	\$608.7	\$0.0	0%
Scholarships/Waivers	\$183.7	\$160.6	-\$23.1	-13%
Federal	\$187.9	\$187.9	\$0.0	0%
Subtotal	\$2,668.4	\$2,702.2	\$33.8	1%
Programs Supported by Fee Income/Tuition	\$187.0	\$187.0	\$0.0	0%
Total Senior Colleges¹	\$2,855.4	\$2,889.2	\$33.8	1%
Community Colleges				
State Support	\$316.0	\$320.3	\$4.3	1%
City Support	\$459.8	\$459.8	\$0.0	0%
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	\$1,077.5	\$1,081.8	\$4.3	0%
University-wide				
State Support	\$1,950.8	\$2,012.0	\$61.2	3%
City Support	\$513.1	\$513.1	\$0.0	0%
Student Tuition	\$753.8	\$753.8	\$0.0	0%
Scholarships/Waivers	\$215.3	\$192.2	-\$23.1	-11%
Federal	\$312.9	\$312.9	\$0.0	0%
Subtotal	\$3,746.0	\$3,784.0	\$38.1	1%
Programs Supported by Fee Income/Tuition	\$187.0	\$187.0	\$0.0	0%
Total University	\$3,933.0	\$3,971.0	\$38.1	1%

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

Note: State Support includes TAP; Federal Funding, Scholarships/Waivers. Amounts based on FY20 actuals

CAPITAL BUDGET

State Executive Budget

The FY2022 State Enacted Budget provides \$466.7 million in new funding: \$284.2 million in senior college capital infrastructure appropriations; \$110 million in senior college expansion and improvements funding; \$35.5 million in matching funding for community college projects that have already received funding from the City of New York; \$37 million for operating expenses incurred by the capital construction program of the University. The budget re-appropriates \$2.805 billion for the senior and community colleges.

CUNY's new appropriations and re-appropriations combine for a total of \$3.582 billion available for CUNY in FY 2021-22.

Details of the appropriations for CUNY include:

- \$284.2 million for critical maintenance at senior colleges;
- \$100.0 million for senior college expansion or improvements;
- \$10.0 million for senior college capital costs for training and educational programs in offshore wind power, wind power and other green energy fields;
- \$35.5 million for critical maintenance projects at the community colleges, to match funding received from the City;
- \$37.0 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;
- \$3.115 billion in re-appropriations consisting of :
 - \$2.317 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:

(Dollars in thousands)

Funding Source¹	FY 21	FY 22	FY 23	FY 24	FY 25	Total
Mayoral	\$ 45,597	\$ 27,757	\$ 4,310	\$ 32,196	\$ 177,411	\$ 287,271
City Council	28,540	51,546	52,679	133,580	13,020	279,365
Borough Presidents	11,289	23,686	10,335	17,553	11,839	74,702
Non-City	129	4139	-	-	-	4,268
Grand Total	\$ 85,555	\$ 107,128	\$ 67,324	\$ 183,329	\$ 202,270	\$ 645,606

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.