

# **NEW YORK CITY COLLEGE OF TECHNOLOGY THE CITY UNIVERSITY OF NEW YORK**

The Budget Committee of College Council

Minutes of

The Meeting of March 6, 2018

**Present:** M. F. Cairol (Vice President for Administration and Finance), Dennis Bakewicz (Chair), Daniel Alter (Sec.), Concerta Mennella, Renata Budny, Kimberly Strickler, Fangyang Shen.

**Call to order made by chair Dennis Bakewicz**

A quorum was achieved with (6) out of (6) voting members present. Official meeting ensued at 1:15 pm.

The previous meeting minutes was unanimously voted and approved.

Discussions were led by V.P. Cairol on current City Tech Projects

- Capital budget's is \$87 million for the current fiscal year.
  - main source comes from the state of New York
  - City Council provides between \$400k and \$600k
  - The Borough President provided \$1.2M-\$1.5M; with a pledge for \$5 million per year for 2 years to renovate the Pearl building.

**Senior Colleges Active Projects-New York City College of Technology-(2018)**

- Academic Building-\$410 million
- Allied Health (Pearl St) 1<sup>st</sup> floor Renovations Budgeted \$15 million; anticipated costs \$14.5 million
- Voorhees Hall Interior Reno & Exterior Site Improvements Budgeted \$3.9 million
- Campus-wide Roof and Plaza Replacement Budgeted \$3.83 million
- Misc. Campus-wide MEP Upgrades Budgeted \$780,000; Anticipated costs \$575,000
- Installation of Permanent Piping for Temp. Boilers in Namm Hall (out to bid) \$1.4million
- Voorhees MEP Upgrade (Design) Budgeted for \$24.2 million
- Namm Hall Vestibule Renovations (Design) Budgeted \$6.25 million
- Replace 5 Existing Air Units (Design) Budgeted \$3.95million
- Campus-wide Elevator Modernization (Design) Budgeted \$3.685 million
- Namm Hall Loading Dock Renovations (Design) Budgeted \$3.427 million; anticipated \$2.465 million

- **Lab Renovations (Namm & E Bldg) (Design) Budgeted \$475K; anticipated costs \$2.5 million**
- **Namm Hall Replacement of Cooling Systems in Server Rooms (Pre-Design) Budgeted \$1.25million (2019)**
- **Allied Health Building Renovations (Pre-Design) Budgeted \$1.185 million**
- **Allied Health Building Electrical Upgrades (Pre-Design) Budgeted \$313K; anticipated \$49K (2019)**
- **Voorhees Hall 3<sup>rd</sup> Floor Renovations (Pre-Design) Budgeted \$275K; Anticipated \$15 million**

**Total Project Count is 16 projects with an Budgeted Funding total of \$479.948 million; anticipated \$498.407 million**

**Meeting adjourned at 2:10pm      respectfully submitted by Daniel Alter**

## FISCAL YEAR 2019 SJATE ENACTED BUDGET Preliminary Analysis

### Senior College Summary

- The FY2019 State Enacted Budget for the senior colleges totals \$2.53 billion, an increase of \$97.3 million, or 4%, over the current year.
  - The increase of \$97.8 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 Enacted 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, and restores \$1.5 million reduced in the executive budget.
    - Funding of \$4.7 million for SEEK, \$250,000 for the graduate pipeline program and \$50,000 for the Community Legal Resource Network is restored.

### Senior College Funding by Source(\$ millions)

	FY2018	FY2019 State Adopted	Change	%Change
State Operating Support	\$1,278.8	\$1,323.8	\$45.0	4%
State Support for TAP	\$207.4	\$207.4	\$0.0	0%
<b>Total State Support</b>	<b>\$1,486.2</b>	<b>\$1,531.2</b>	<b>\$45.0</b>	<b>4%</b>
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%
<b>Total Senior Colleges</b>	<b>\$2,431.7</b>	<b>\$2,529.0</b>	<b>\$97.3</b>	<b>4%</b>

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

## Community College Summary

- The FY2019 State Enacted Budget provides \$259.2 million in operating aid for the community colleges, an increase of \$5.0 million from the FY2018 level.
  - Per FTE student base aid is increased by \$100 to \$2,847. This generates an additional \$6.3 million and is offset by an enrollment adjustment of \$1.3 million.
  - Funding for ASAP (\$2.5 million), child care centers (\$0.9 million) and College Discovery (\$225,000) is restored.
  - \$100,000 is provided for CUNY in the Heights, a \$100,000 reduction from the FY2018 level.

### Community College Funding by Source(\$ millions)

		FY2019 State Adopted / City Preliminary	Change	%Change
	FY2018			
State Operating Support	\$254.3	\$259.2	\$5.0	2.0%
State Support for TAP	\$106.9	\$106.9	-	0.0%
<b>Total State Support</b>	<b>\$361.2</b>	<b>\$366.2</b>	<b>\$5.0</b>	<b>1.4%</b>
City Support	\$403.5	\$443.9	\$40.4	10.0%
Student Tuition	\$130.8	\$130.8	-	0.0%
Scholarships, Waivers	\$35.8	\$35.8	-	0.0%
Federal Funding	\$112.9	\$112.9	-	0.0%
<b>Total Community Colleges</b>	<b>\$1,044.2</b>	<b>\$1,089.5</b>	<b>\$45.4</b>	<b>4.3%</b>

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

## •Financial Aid

---

- The State Enacted 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. Changes to the language allow HESC to consider adjustments in students' income levels. The budget includes \$118 million to support free tuition for an estimated 27,000 students.
- The NYS STEM Scholarship is expanded to allow students attending any institution of higher education to be eligible for the program.
- The enacted budget includes a program permitting firefighters and fire officers employed by the NYC fire department enrolled in programs leading to a baccalaureate or higher degree at a CUNY senior college to attend one course tuition free.

## Other

---

- Foundation Contributions: NYS Tax Law is amended to allow contributions to the CUNY Research Foundation and SUNY New York Impact Foundation to be eligible for tax credits.
- MTA Sustainability Advisory Workgroup: the group shall study the feasibility of a reduced fare program for transportation on New York city transit authority systems, the Long Island Rail Road and the Metro-North Commuter Railroad for students attending a university, college, community college, or post-secondary vocational institution, which is located within the city of New York.
- Small Business Innovation Research/Technology Transfer /Technical Assistance Program: colleges and universities located in New York that provide assistance to small businesses in competing for federal small business innovation research program grants are eligible to receive funding.
- Teacher Diversity Report: the Commissioner of NYSED shall prepare a report on a report that provides an overview of teacher diversity throughout the state. The commissioner shall consult with stakeholders and other interested parties, including CUNY and SUNY, when preparing the report.

## CAPITAL BUDGET

---

The FY 2018-19 State Enacted Budget provides \$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.

## Tables and Figures

### University-wide Funding by Source(\$ millions)

	FY2018	FY2019 State Adopted / City Preliminary	Change	% Change
<b>Senior Colleges</b>				
State Operating Support	\$1,278.8	\$1,323.8	\$45.0	3.5%
State Support for TAP	\$207.4	\$207.4	\$0.0	0.0%
<b>Total State Support</b>	<b>\$1,486.2</b>	<b>\$1,531.2</b>	<b>\$44.9</b>	<b>3.0%</b>
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%
<b>Total Senior Colleges<sup>1</sup></b>	<b>\$2,431.7</b>	<b>\$2,529.0</b>	<b>\$97.2</b>	<b>4.0%</b>
<b>Community Colleges</b>				
State Operating Support	\$254.3	\$259.2	\$5.0	2.0%
State Support for TAP	\$106.9	\$106.9	\$0.0	0.0%
<b>Total State Support</b>	<b>\$361.2</b>	<b>\$366.2</b>	<b>\$5.0</b>	<b>1.4%</b>
City Support	\$403.5	\$443.9	\$40.4	10.0%
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%
<b>Total Community Colleges</b>	<b>\$1,044.2</b>	<b>\$1,089.5</b>	<b>\$45.4</b>	<b>4.3%</b>
<b>University-wide</b>				
State Operating Support	\$1,533.1	\$1,583.0	\$50.0	3.3%
State Support for TAP	\$314.3	\$314.3	\$0.0	0.0%
<b>Total State Support</b>	<b>\$1,847.4</b>	<b>\$1,897.3</b>	<b>\$50.0</b>	<b>2.7%</b>
City Support	\$435.8	\$497.2	\$61.4	14.1%
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%
<b>Total University</b>	<b>\$3,475.9</b>	<b>\$3,618.5</b>	<b>\$142.7</b>	<b>4.1%</b>

<sup>1</sup> Excludes Income Fund Reimbursables

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

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

	FY2018 Budget	FY2019 Adopted Budget	Change(\$)
Senior Colleges	1,470,608	1,503,408	32,800
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	69,511	21,000
Child Care	1,430	1,430	-
City University Supplemental Tuition Assistance (CUSTA)	1,060	1,060	-
Community Legal Resource Netv.ork at CUNY Law School	50	50	-
Graduale Pipeline Program	250	250	-
SEEK Program	28,077	28,077	-
CUNY LEADS	1,500	1,500	-
Financial Aid Matching Funds	1,444	1,444	-
Open Educational Resources	4,000	4,000	-
Student SeNices	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
Infom,ation Management Systems	12,167	12,167	-
Utilities	78,628	78,628	-
Total Programs	961,083	1,025,583	64,500
Total Operating Budget	2,431,691	2,528,991	97,300