

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

The Budget Committee of College Council

Minutes of
The Meeting of March 5, 2019

Present: M. F. Cairol (Vice President for Administration and Finance), Dennis Bakewicz (Chair), Daniel Alter (Sec.), Concerta Mennella, Renata Budny, Kimberly Strickler, and Randall Hannum (Chair of College Council).

Absent: Fang Yang Chen, Dan Capruso.

Call to order made by chair Dennis Bakewicz

A quorum was achieved with (5) out of (7) voting members present. Official meeting began at 1:08 pm.

Discussions ensued and handouts were given regarding Resolution of the University Faculty Senate of the City University of New York concerning New York State Funding for FY 2019-2020.

- The budget committee has extensive conversation regarding the resolution put forth and have decided to support the resolution and announce our support at the following College Council Meeting scheduled for March 26th.
- Motion made and voted unanimously by the budget committee for the Chair (Dennis Bakewicz) to take the committee's approval of the resolution to the floor of College Council.

Discussions ensued and handouts were given regarding Best Practices for Budget Consultation Draft of February 15th, 2019 & DiNapoli Releases Analysis of Revised Executive Budget, Comptroller Encourages State to Bolster Rainy Day Reserves.

- PSC has put forth a contract proposal of 4% salary increases and doubling of adjunct faculty pay;
- The university to 3% of the top operating budget to hedge against a 2% salary increase;
- TAP tuition GAP remains and the \$200 tuition increase does not cover the TAP gap and each institution must make up the difference.

Future Standing Committee meetings: 4/2 (4/9 Optional second meeting)

College Council meetings: 4/30, 5/7 Continuation (if necessary)

5/14/2018- College Council Organizational Meeting

Meeting adjourned at 2:10pm

Respectfully submitted by Daniel Alter



City University of New York

CUNY is the nation's largest urban public university system and is comprised of 11 senior colleges, 7 community colleges, a graduate center, graduate school of journalism, law school, and central administration facility. CUNY serves approximately 274,000 full-time and part-time students. CUNY's physical infrastructure includes 300 facilities and spans 28 million gross square feet.

The FY 2020 Executive Budget advances a \$1.4 billion five-year capital maintenance plan for CUNY senior colleges. This is in addition to nearly \$960 million in maintenance funding provided over the previous five years. The FY 2020 Executive Budget includes \$68 million in new appropriations for community college capital projects, which represents the State's 50 percent share of projects that have local sponsor support from the City of New York.

The Executive Budget continues support of CUNY's capital programs by reappropriating nearly \$2.4 billion in authority for CUNY senior and community college campuses.

In 2011, the Governor signed legislation to implement the NYSUNY 2020 Challenge Grant Program, expanding the program in 2013 to encompass the CUNY system. This legislation included a competition-based capital grant program that has made CUNY a part of the State's regionally based economic revitalization strategy. NYCUNY 2020 Challenge Grants provide State capital funding to support long-term economic development plans on campuses and in their surrounding communities. The FY 2020 Executive Budget continues the NYCUNY 2020 challenge grant program by authorizing \$110 million for a new round of NYSUNY 2020 and NYCUNY 2020 grants, \$55 million for each university system.

Finally, the FY 2020 Executive Budget includes \$37 million in appropriation authority to account for operating expenses at DASNY and the CUCF. Both authorities share the responsibility of overseeing the design, construction, acquisition, reconstruction, and rehabilitation or improvement of CUNY's facilities.

The City University of New York
FY2020 State Operating Budget (\$ millions)
Executive/Legislative Recommendations - Comparison to FY2019 Enacted Budget

	STATE BUDGET REQUEST	EXECUTIVE	ASSEMBLY	SENATE
Senior College Operating Support	\$182.9	\$72.5	\$101.4	\$83.5
Tuition Revenue Increase: \$200	\$31.3	\$31.3	\$31.3	\$31.3
Fringe Benefits	\$72.9	\$47.7	\$47.7	\$47.7
SEEK	\$0.0	(\$4.7)	\$4.7	\$0.0
CUNY School for Labor and Urban Studies	\$4.0	(\$1.5)	\$0.0	(\$0.2)
Graduate Pipeline Program	\$0.0	(\$0.3)	\$0.0	(\$0.3)
Community Legal Resource Network	\$0.0	(\$0.1)	(\$0.1)	(\$0.1)
TAP Gap operating support	\$24.9		\$14.8	\$5.0
Mental health services access	\$2.5		\$2.5	
Homeless student support (for senior and community colleges)	\$0.3		\$0.5	
Other Mandatory Cost Items	\$21.0			
Other Strategic Investments	\$26.0			
Community College State Support	\$18.8	(\$17.2)	(\$8.4)	(\$13.0)
Base Aid				
Base Aid per FTE: Executive – flat; Assembly - the higher of a \$100 per FTE increase or 98% of prior year funding level; Senate: \$50 increase	\$8.8	\$0.0	\$6.7	\$3.0
Enrollment Adjustment		(\$15.5)	(\$15.5)	(\$15.5)
Mandatory Cost Items (building rentals)	\$10.0			
Programs and Initiatives				
ASAP		(\$2.5)	\$0.0	\$0.0
Child Care		(\$0.9)	\$0.3	(\$0.5)
College Discovery		(\$0.2)	\$0.2	\$0.0
CUNY in the Heights		(\$0.1)	(\$0.1)	(\$0.1)
Family Empowerment Program		\$2.0	\$0.0	\$0.0

The City University of New York
FY2020 State Operating Budget (\$ millions)
Executive/Legislative Recommendations - Comparison to FY2019 Enacted Budget

	STATE BUDGET REQUEST	EXECUTIVE	ASSEMBLY	SENATE
Capital Budget - FY2020 Appropriations		\$444.5	\$844.5	\$444.5
Critical Maintenance - Senior Colleges		\$284.2	\$284.2	\$284.2
Assembly Funds - Senior Colleges *		\$0.0	\$400.0	\$0.0
Community Colleges - matching funds		\$68.3	\$68.3	\$68.3
Administrative Costs (continuing appropriation)		\$37.0	\$37.0	\$37.0
CUNY 2020		\$55.0	\$55.0	\$55.0

* Assembly Bill includes Senior College and Graduate School funds for Strategic Initiative and Critical Maintenance projects divided among the schools.

The City University of New York
FY2020 State Operating Budget (\$ millions)
Executive/Legislative Recommendations - Comparison to FY2019 Enacted Budget

	STATE BUDGET REQUEST	EXECUTIVE	ASSEMBLY	SENATE
Financial Aid				
Excelsior Scholarships: third year of Excelsior Scholarship; income threshold grows to \$125,000; covers the difference between tuition and all financial aid.		Y	Y	Y
DREAM Act: 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.		Y	Y	Y
Child Care Worker Scholarship: The Executive Budget includes provisions for a child care worker scholarship to cover tuition at SUNY or CUNY schools for part-time students who work at least 20 hours a week in state licensed child care facility.		Y	N	N
Tuition Assistance Program (TAP): Senate proposes to increase maximum award from \$5,165 to \$5,310; minimum award increase from \$500 to \$750; and raises the income eligibility threshold from \$80,000 to \$110,000.		N	N	Y
Students With Disabilities Funding: Assembly: to enhance supports and services for post secondary success. Higher education institutions will apply for grants, which will be based on enrollment of students with disabilities. Includes funds to support college preparation, transition and navigation of campus as well as FT/PT faculty and staff.		N	Y	N
Other Initiatives				
Contract Review: Executive adds language for pre-audit for SUNY, CUNY, the SUNY and CUNY Construction Funds, and the SUNY RF contracts for construction, commodities, computer equipment and printing valued in excess of \$250,000. The Executive language states that the IG will pre audit. The Assembly language states that the State Controller has the authority to review and approve such contracts, and must do so within 30 days or they are automatically approved. Senate language includes involvement of Board of Trustees in these processes.		Y	Y	Y
Maintenance of Effort: general fund operating and fringe support not less than prior SFY and cover all mandatory costs of CUNY, including CB costs, salary increments, fringe benefits, utility, building rentals, tuition credits and other inflationary expenses starting in FY2021. Reductions can be made as part of state fiscal emergency.		N	Y	N
Strategic Workforce Development: to identify and address workforce needs throughout the state. Collaborations among the Departments of Labor, Economic Development, State Education, SUNY and CUNY to provide support for eligible applicants and identify the training needs of employers and employees, and identify industries with a shortage of a skilled workforce.		N	Y	N
Voter Registration: All institutions of the state university of New York and the city university of New York, shall, at the beginning of the school year, and again in January of a year in which the president of the United States is to be elected, provide an application for registration to each student in each institution.		Y	Y	Y
For Profit Accountability Act: requires for-profit schools to report their funding sources and demonstrate that they are not receiving more than 80%, a decrease from 90%, of their revenue from taxpayers, including Federal grants, loans and TAP; to spend at least 50% of their revenues on instruction and learning.		Y	N	N

**The City University of New York
2018-2019 Third-Quarter Financial Report**

Technology Fee Summary (\$000)

	Initial Balance ¹ 7/1/2016	Initial Balance ¹ 7/1/2017	Initial Balance ¹ 7/1/2018	FY2019 Projections			FY2019 Actuals		
				Revenue ²	Expenditures ²	(Over) / Under Expenditure	YTD Revenue ³	YTD Expenditures ⁴	(Over) / Under YTD Expenditure
Baruch College	2,098.8	1,930.6	543.1	4,000.0	4,000.0	0.0	3,690.1	1,781.6	1,908.5
Brooklyn College	1,215.0	895.5	1,454.7	3,400.0	4,238.1	(839.1)	2,960.5	1,543.8	1,416.7
City College	2,175.2	1,777.5	1,611.4	3,450.8	4,153.9	(703.1)	2,826.9	1,326.6	1,500.3
Hunter College	5,378.0	5,386.8	59.5	4,527.0	4,584.5	(57.5)	4,053.5	1,443.0	2,610.5
John Jay College	2,451.0	1,860.2	1,979.2	3,494.4	3,824.3	(329.9)	2,711.4	1,348.8	1,362.6
Lehman College	1,281.1	1,395.4	917.8	2,800.0	3,717.8	(917.8)	2,607.7	1,727.8	880.0
Medgar Evers College	59.6	280.3	348.0	1,417.3	1,684.1	(266.9)	1,086.4	627.7	458.8
NYC College of Technology	342.0	1,122.2	788.3	3,300.0	3,300.0	0.0	2,328.1	1,801.0	527.1
Queens College	1,145.5	1,966.7	2,467.9	4,181.0	5,840.0	(1,659.0)	3,634.6	2,418.0	1,216.7
College of Staten Island	550.6	38.0	259.4	2,235.3	1,214.3	1,021.0	2,164.0	1,114.2	1,049.8
York College	322.2	317.6	31.0	1,760.0	1,766.4	(6.4)	1,300.9	546.3	754.6
Graduate Center	48.7	108.5	138.9	765.0	890.0	(125.0)	609.5	173.0	436.5
CUNY School of Law	162.1	223.2	17.6	110.0	85.0	25.0	129.3	11.8	117.5
Newmark School of Journalism	28.5	57.4	83.4	44.0	77.9	(33.9)	43.8	13.1	30.7
School of Professional Studies	583.2	594.9	835.0	503.0	495.5	7.5	438.5	21.2	417.2
School of Public Health	0.0	77.4	99.8	90.0	128.1	(38.1)	89.7	44.4	45.3
School of Labor	0.0	0.0	0.0	-	-	0.0	20.7	-	20.7
Senior College Total	17,841.5	18,032.2	11,635.3	36,077.7	40,000.9	(3,923.2)	30,695.6	15,942.2	14,753.4
BMCC	1,658.8	2,314.5	2,077.8	5,309.0	5,309.0	0.0	4,469.8	2,856.6	1,613.2
Bronx CC	723.1	750.0	605.3	2,300.0	2,300.0	0.0	1,938.0	458.2	1,479.7
Guttman CC	13.0	56.8	39.7	223.0	223.0	0.0	149.6	26.5	123.1
Hostos CC	144.4	0.0	40.6	1,387.4	1,387.4	0.0	1,063.9	532.6	531.3
Kingsborough CC	777.7	416.8	217.1	2,140.0	2,140.0	0.0	1,109.7	765.5	344.2
LaGuardia CC	158.8	(158.8)	32.0	2,588.0	2,588.0	0.0	1,860.3	1,432.6	227.8
Queensborough CC	834.0	274.0	101.0	2,600.0	2,600.0	0.0	2,042.5	1,602.0	440.5
Community College Total	4,309.8	3,653.2	3,113.6	16,547.4	16,547.4	0.0	12,433.9	7,674.1	4,759.8
University Total	22,151.3	21,685.5	14,748.8	52,625.1	56,548.3	(3,923.2)	43,129.5	23,616.3	19,513.3

1. Cash balance in SFS for SC; CF for CC
2. Source: college financial plans (revenue includes initial balance)
3. YTD Cash transfers
4. Source: SFS for SC, FMS for CC (finges only include social security)

The City University of New York
2018-2019 Third-Quarter Financial Report

Senior Colleges Income Fund Reimbursable¹ Summary (\$000)

	FY2019 Projections					FY2019 Actuals			
	Initial Balance' 7/1/2016	Initial Balance' 7/1/2017	Initial Balance' 7/1/2018	Revenue²	Expenditures²	(Over) / Under Expenditure	YTD Revenue³	YTD Expenditures⁴	(Over) / Under YTD Expenditure
Baruch College	3,894.6	3,125.6	1,918.5	5,699.1	5,710.4	(11.3)	3,121.3	2,320.9	800.4
Brooklyn College	2,458.8	1,877.2	2,526.2	1,870.0	2,590.1	(720.0)	925.9	601.6	324.3
City College	854.3	1,385.2	1,647.8	2,109.2	2,625.7	(516.5)	7,107.2	775.9	6,331.2
Hunter College	4,343.2	2,758.2	1,367.4	7,969.1	8,598.5	(629.4)	3,028.7	2,078.8	949.9
John Jay College	1,097.9	1,781.7	1,749.1	3,751.9	3,723.4	28.4	3,103.2	1,504.0	1,599.3
Lehman College	3,926.8	3,557.5	3,735.8	3,190.0	5,136.2	(1,946.1)	1,798.3	1,657.9	140.4
Medgar Evers College	4,384.1	6,108.7	2,313.9	273.2	328.9	(55.7)	190.9	217.8	(27.0)
NYC College of Technology	3,792.8	4,895.0	1,951.0	1,319.2	1,319.2	(0.0)	603.2	820.2	(217.0)
Queens College	1,676.2	1,816.7	1,341.9	4,340.0	4,763.8	(423.8)	3,063.2	1,919.1	1,144.1
College of Staten Island	2,115.6	3,520.6	911.2	1,148.0	1,117.0	31.0	1,096.6	1,110.3	(13.7)
York College	1,334.8	2,753.6	676.3	2,975.7	3,106.7	(131.0)	890.2	732.9	157.2
Graduate Center	452.3	931.7	690.0	2,760.0	2,765.5	(5.5)	60.0	238.1	(178.1)
CUNY School of Law	788.9	847.7	1,048.5	161.9	203.2	(41.3)	446.3	370.0	76.3
Newmark School of Journalism	42.4	80.9	342.5	449.0	718.0	(269.0)	300.2	17.6	282.5
School of Professional Studies	753.6	1,028.7	1,563.6	-	-	0.0	35.1	46.6	(11.5)
School of Public Health	21.9	44.6	78.3	79.2	53.6	25.6	16.9	20.6	(3.8)
School of Labor	0.0	0.0	0.0	-	-	0.0	0.0	-	0.0
Senior College Total	31,938.2	36,513.7	23,861.9	38,095.5	42,760.2	(4,664.7)	25,787.1	14,432.3	11,354.8
Central	40,241.1	34,808.8	29,121.4	-	-	-	15,544.7	16,206.1	(661.4)
Grand Total	72,179.4	71,322.6	52,983.3	38,095.5	42,760.2	(4,664.7)	41,331.8	30,638.5	10,693.3

1. Excludes technology fee, CUTRA and EOC
2. Revenue net of cost recoveries plus initial balance. Expenditures include fringes and overhead. Source: college financial plans
3. YTD Cash transfers
4. Source: SFS