



Lifting Up New York

Fiscal Year 2024 Budget Request

November 2022

FY2024 University Operating Budget Request (\$ millions)

	Senior Colleges	Community Colleges	Total
PROGRAMMATIC INITIATIVES			
BE A NATIONAL LEADER IN PROVIDING HIGHER EDUCATION ACCESS TO DIVERSE STUDENT POPULATIONS			
Enrollment and Retention			
Strengthen Marketing & Communication	3.0	2.0	5.0
Upgrade Enrollment Systems and Retention Operations	8.0	18.5	26.5
Address Nursing and Health Profession Constraints	3.5	1.5	5.0
Workforce Modernization Initiative	4.0	3.0	7.0
Transfer			
Align Curriculum in Related Associate/Bachelor's Majors	3.0	2.0	5.0
System-wide Course Equivalency Policy and Practice Improvement Initiative	2.0	1.5	3.5
Credit for Prior Learning	2.0	1.0	3.0
Graduate Education			
Graduate Student Fellowships and Stipends	10.0	-	10.0
Doctoral Program Support	5.0	-	5.0
Hire 50 Diverse Research-Focused Tenure-Track Faculty	9.5	-	9.5
Online and Multi Modal Program Development			
Enhance and Expand CUNY Online	12.0	3.0	15.0
Multi-Modal Academic Program Development	1.5	0.5	2.0
AMPLIFY CUNY's ABILITY TO EXCEED PREDICTED STUDENT OUTCOMES AND ELIMINATE EQUITY GAPS			
Faculty-Staff Investment and Graduation Outcomes			
CUNY Innovative Teaching Academy	1.3	-	1.3
CUNY Faculty Fellowship Program	1.5	0.5	2.0
Hire 125 Diverse Academic and Career Advisors	10.3	4.2	14.5
Standardize Academic Advisement & Predictive Analytics	1.0	2.0	3.0
Baseline and Expand CUNY Accelerate, Complete, and Engage Program	12.0	-	12.0
Student Well-Being Initiative	9.0	3.0	12.0
Staff Professional Development and Mental Health Services	2.0	1.0	3.0
Workforce Skills and Employment Outcomes			
Align Curriculum with Workforce Needs	2.0	1.0	3.0
Expand Externship/Internships	3.0	1.5	4.5
Baseline and Expand CUNY Inclusive Economy Initiative	7.5	4.0	11.5
ADVANCE OUR COMMUNITY THROUGH COMPREHENSIVE RESEARCH, ENGAGEMENT AND SERVICE			
Public Impact Research & Scholarship			
Advance Research at CUNY	4.5	1.5	6.0
CUNY Research Scholars Program	2.0	-	2.0
Pandemic Response Institute	2.5	-	2.5
Alumni Mobilization Initiative	0.5	0.3	0.8
Building Our Advancement Infrastructure	2.5	-	2.5
CUNY Medical School: Serving Urban Communities	7.0	-	7.0
MODERNIZE THE CUNY SYSTEM			
Building Infrastructure Maintenance and Renewal Repairs	16.0	9.0	25.0
MANDATORY NEEDS			
Building Rentals	1.9	0.6	2.5
Collective Bargaining	10.8	-	10.8
Energy	5.9	-	5.9
Fringe Benefits	35.9	1.4	37.3
OTPS Inflation	12.3	7.8	20.1
Salary Increments	15.8	6.3	22.1
STRATEGIC SUPPORT			
Strategic Investment Initiative Baseline	40.0	-	40.0
Funding Support for Educating STEM Students	53.2	17.9	71.1
Total Programmatic Request	148.1	61.0	209.1
Total Mandatory Needs Request	82.7	16.1	98.8
Total Strategic Support Request	93.2	17.9	111.1
GRAND TOTAL	324.0	95.0	419.0

FY2024 University Operating Budget Request by Funding Source

Senior Colleges (\$ millions)

	FY2023 Enacted	FY2024 Request	Change (\$)	Change (%)
<i>State Operating Support</i>	\$1,626.5	\$1,950.5	\$324.0	20%
<i>Opportunity Programs: SEEK</i>	\$38.2	\$38.2	\$0.0	0%
<i>State Support for TAP</i>	\$218.9	\$218.9	\$0.0	0%
State Support	\$1,883.6	\$2,207.6	\$324.0	17%
City Support	\$53.3	\$53.3	\$0.0	0%
Student Tuition	\$652.0	\$652.0	\$0.0	0%
Scholarships/Waivers	\$142.0	\$142.0	\$0.0	0%
Federal Financial Assistance	\$206.3	\$206.3	\$0.0	0%
Subtotal	\$2,937.2	\$3,261.2	\$324.0	11%
Programs Supported by Fee Income/Tuition*	\$187.0	\$187.0	\$0.0	0%
Total Senior Colleges	\$3,124.2	\$3,448.2	\$324.0	10%

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

Notes:

- *State Support includes TAP.*
- *Federal Financial Assistance and Scholarships/Waivers amounts are FY2022 actuals.*

FY2024 University Operating Budget Request by Funding Source

Community Colleges (\$ millions)

	FY2023 Enacted	FY2024 Request	Change (\$)	Change (%)
<i>State Support *</i>	\$214.9	\$229.9	\$15.0	7%
<i>Building Rentals</i>	\$8.9	\$8.9	\$0.0	0%
<i>Opportunity Programs: College Discovery</i>	\$1.8	\$1.8	\$0.0	0%
<i>Other Programs</i>	\$11.3	\$11.3	\$0.0	0%
<i>State Support for TAP</i>	\$47.5	\$47.5	\$0.0	0%
State Support	\$284.5	\$299.5	\$15.0	5%
City Support**	\$573.2	\$653.2	\$80.0	14%
Student Tuition	\$218.5	\$218.5	\$0.0	0%
Scholarships/Waivers	\$27.1	\$27.1	\$0.0	0%
Federal Financial Assistance	\$93.4	\$93.4	\$0.0	0%
Total Community Colleges	\$1,196.6	\$1,291.6	\$95.0	8%

*Maintain FY2023 funding floor adjustment of \$26.4M

**Requested funds are net of baselined needs included in prior City Financial Plans

Notes:

- State Support includes TAP.
- Federal Financial Assistance and Scholarships/Waivers amounts are FY2022 actuals.

CUNY Lifts Up New York

For over 175 years, The City University of New York (CUNY) has been a national model in promoting and enhancing social and economic mobility. CUNY's impact on New York City and State, and beyond, is the result of an intentional approach to provide a quality, accessible education at scale.

As CUNY and the nation emerge from the COVID-19 crisis, we have an opportunity to apply important lessons learned during the pandemic, which laid bare societal shortcomings and had a profound, lasting, negative impact on students nationwide. As we struggled to meet the needs of our students during the past three years, we gained insight into modes of instruction, how to serve the whole student, and how to improve service delivery. This was made possible by Federal, State, and City investment.

Now we seek to seize on our learning and become the nation's foremost student-centered urban University. By expanding access, focusing on outcomes beyond graduation, engaging our communities through forward-thinking research, and modernizing across the system, CUNY will amplify our impact as the nation's greatest higher education engine of equity and upward mobility and advance the well-being of all residents of the City and State of New York.

Financing the University

The last couple of years have been turbulent ones for higher education and CUNY is not alone in experiencing the financial challenges and rapid increase in transformational operating trends caused by the pandemic. The impact of the pandemic on the ability of students and families to support college attendance and on the economy have led to lower enrollment levels and higher costs. Generous federal stimulus funding has protected revenue losses at the colleges and helped them begin addressing the need for multi modal education services that students demand. However, declines in enrollment continue and federal stimulus funds will be exhausted shortly.

In preparation for and in response to the looming financial challenges, the University and our constituent colleges have undertaken a variety of efficiency and saving initiatives such as closely managing attrition and replacements of both full and part time staff which has resulted in a decrease of 1,300 full-time staff between spring 2020 and spring 2022 and a 16% reduction of temporary staffing costs between fiscal years 2020 and 2022.

The fiscal year 2024 budget request is also structured to address the University's financial predicament in three ways.

The first, is through our programmatic request, which not only seeks to advance the University access and equity agenda, but also focuses on areas which will enhance the University's enrollment through various recruitment and retention initiatives. For example, the University is requesting funding for Online Programs, Academic and Career Advisors and predictive analytics software, and for initiatives to support transfer students. We anticipate that these initiatives will positively impact the University's enrollment and related tuition revenue.

The second relates to our mandatory needs request which focuses on unfunded incremental costs that the University is projected to incur in fiscal year 2024. The two routine and most financially significant items relate to fringe benefits and collective bargaining/salary increment costs. While both the State and City have generally funded the costs of fringe benefit increases on a routine basis, the University has been experiencing fiscal challenges due to a lack of funding and underfunding of the collective bargaining and contractually mandated salary 'step' increases. We are asking the State and City to fully fund the fiscal year 2024 and ongoing contractual increases.

The third focuses on strategic funding that will assist the University in closing our structural gap and is discussed below.

Strategic Investments

We are requesting baselining of the one-time strategic investment funding of \$40M provided in the FY2023 State Enacted Budget. The fiscal year 2023 funding will be used to focus on enrollment and retention by targeting potential enrollment markets, simplifying the application and enrollment process by addressing barriers that students encounter. Funding will be used to create a matching fund for new gifts and donations that should assist us in generating additional private support. Another focus will be on the facilitating the transfer process by streamlining the review of course equivalencies and standardizing the academic advisement and student success platform across all colleges. We will also invest in college career services centers to create, track, and grow proactive connections to employment for students. The University is requesting that the \$40 million is baselined in the University's budget.

Support the Education of Science, Technology, Engineering and Mathematics (STEM) Majors

Both the State and City have recognized the importance of enhancing STEM majors graduating from CUNY, however, CUNY has not received any additional funds to educate the 45,000 students who are in those majors, which are estimated to cost about 33% more in faculty costs alone. The University is requesting \$53.2 million from the State and \$18 million from the City in fiscal year 2024, which represents about half of the incremental faculty costs to CUNY, in recognition of the significant investment that the University has made in educating our STEM students.

The Bureau of Labor Statistics and Georgetown Center for Education and the Workforce both estimate that STEM and Health occupations will grow at a substantially higher rate than other occupations. The Bureau of Labor Statistics cites Nurse practitioners as the fastest growing occupation in the country, while statisticians, data scientists, information security analysts, web developers, medical and health care managers, physician assistants, and physical therapist assistants all in the top twenty. Meanwhile, professionals in STEM fields and health care enjoy a substantial wage premium over other recent graduates, and research shows that this grows over the course of their careers.

To satisfy the professional ambitions of our students and to meet the economic needs of the State and City, CUNY has made strategic investments in the technology and health areas, including clusters hires in health and technology based on the State's investment in new faculty. Still, as our students respond to economic incentives and CUNY's enrollment in these fields grows, we need to continue to invest in these disciplines. In Academic Year 2021-2022, about 42% of CUNY's enrollment was in STEM or Health disciplines. Unfortunately, these courses are usually much more expensive to offer than courses in the humanities or social sciences. STEM and Health courses often require lab sections, lab equipment, and higher faculty-student ratios. STEM and Health faculty ratios (about 7 faculty per 100 students) are at least 33% higher than the recommended staffing ratios in the humanities and social sciences (4-5 faculty per 100 students).

The University's programmatic request is below.

BECOMING A NATIONAL LEADER IN HIGHER EDUCATION ACCESS FOR DIVERSE STUDENT POPULATIONS

CUNY is home to the country's most diverse student population, many of whom experience an array of challenges to enrollment and retention. Therefore, it is crucial for the University to increase engagement before matriculation, remove barriers to enrollment, and upgrade infrastructure to provide the

administrative support needed by our current and prospective students throughout their educational journey.

Forging stronger connections with high school students across New York's communities is essential in achieving CUNY's goal to become a national leader in higher education access. To achieve this goal, CUNY will develop and strengthen partnerships that introduce young students to the University and its vast opportunities for advanced learning at every level and interest. CUNY will also engage with adults and continuing education programs, strengthen its provision of credit for prior learning, and expand opportunities for credentials that improve employment outcomes. CUNY will explore new modalities of instruction and scheduling of courses to facilitate maximum flexibility, convenience, and access for all those it serves.

CUNY recognizes that the diversity among our students necessitates a holistic view of access and the deployment of multifaceted strategies that address opportunities in enrollment and retention, student transfer, and expansion of online learning, among other areas.

Enrollment and Retention

Strengthen Marketing and Communication: In the last decade the traditional college-aged population has dropped considerably throughout the United States, leading to competition for students across the higher education sector. New York City is not immune to these demographic shifts. From 2010 to 2019, the New York City population aged 15-19 fell by 16%, while the population aged 20-24 fell by 10%. Adding to the demographic headwinds is an unfortunate, but growing, perception that higher education no longer serves as a route to the middle class for many students. With the shrinking pool of college-going students, the competition for students has become fierce and expensive.

That means that greater and sustained visibility in the higher education market is essential to CUNY's enrollment growth. Institutions such as Southern New Hampshire University, Western Governors University and Arizona State University spend upwards of \$250 million annually on marketing and successfully enroll substantial numbers of students from New York State. While the evidence shows that CUNY colleges remain among the greatest engines of social mobility in higher education and deliver an excellent education at a much more affordable price than our competitors, we cannot be complacent about our brand recognition or our appeal to New Yorkers. We will ensure that prospective students understand the affordable cost and value of a CUNY education and how it facilitates a debt free graduation. In New York City alone there are nearly 100 non-CUNY colleges and universities competing for the same population of students. To achieve enrollment growth, we will build on the market analysis that we are conducting and invest additional resources in marketing and communication, particularly with respect to the adult learner population.

Upgrade Enrollment Systems and Retention Operations: The University will invest in the technology and underlying systems that support the administrative processes, which are our students' earliest interactions at CUNY. Our objective is to provide students with a modernized, equity-driven approach to enrollment functions (admissions, registration, and financial aid) and to free up time for staff and faculty to focus on recruitment and retention activities.

- **Improved Outreach and Communication:** CUNY will develop engaging communications to improve the applicant process and provide clear and timely messages regarding enrollment deadlines, internship opportunities, and engagement activities. We will address student concerns regarding college communication and the number of notices they receive that often don't relate to them. We will review the frequency and messaging of our contacts from prospect to enrollment. The goal is to provide students with on-time messages in a format that promotes action.

- We will enhance undergraduate and graduate applications with a more straightforward interface and mobile-friendly format. This will allow us to also monitor real-time conversion of applicants.
- We will acquire technology for 25 CUNY campuses to reach out to students, build campaigns by segmented groups, and aggregate person-level and adult demand data into neighborhoods, zip codes, school service areas, counties, regions, and states.
- We will develop a knowledge management system that will create, store, and organize information in a central place. The platform will answer student questions that are routinized responses about policy and processes. When answers are more in-depth, tools like two-way live chats and SMS notifications will be available and delivered in multiple languages.
- **Enhance Enrollment Systems:** In 2022, 80% of the 60,000+ students who graduated from an NYC Department of Education (DOE) school applied to CUNY. 75% enrolled in the Fall 2022 semester at one of our 25 CUNY institutions. Many DOE students are the first in their families to attend college and may be unfamiliar with how to navigate the admissions process. To address the inequity of access, CUNY has partnered with the DOE with three key strategies:
 - We will provide a user-friendly and streamlined application for all high school students and an interactive site that helps match student interests with college majors and career trajectories.
 - We will provide high school counselors with an online portal to provide timely information on their students' admissions status.
 - Students, and their families, will be able to utilize a Financial Aid Award estimate tool which demonstrates that a CUNY education is within their reach. Over 70% of the students attend college at no cost, and 76% of our students graduate debt-free.

Our goal is to increase the percentage of students from DOE schools enrolling at CUNY by 5% in Fall 2024, providing access and social mobility opportunities for an additional 2,000+ students.

- **Implementing Retention Operations:** CUNY will provide a high-tech solution to automate registration functions and financial aid decisions. This will increase student satisfaction by providing quick responses. It will also free up staff time (i.e., registrar, academic, and faculty advisors) to focus on students who may need more assistance in their educational journey. Automated registration processes will allow students to submit their choices electronically and speed up the processing of a change of major, faculty grade changes, and the conferral of their college degree. Enhancements to the financial aid system will automate and expedite the processing of Federal regulatory changes, NY State Aid relating to the Tuition Assistance Plan (TAP), scholarships (NY Excelsior Scholarship, Health Care Workers for Our Future Scholarship, Reentry and Dreamer Scholarships), reporting student enrollment status changes to HESC, and the processing of Part-Time and Workforce TAP. With full implementation of student services, academic advisement, and online and advisement strategies, we will improve retention and reduce the number of students who do not finish their degrees.

Address Nursing and Health Profession Constraints: Health care in New York and the health and well-being of all New Yorkers depends, to a significant extent, on CUNY and its graduates. About 40,000 students (16% of CUNY's total enrollment) are matriculated in health and human services degree and certificate programs. More specifically, CUNY graduates an average of 1,800 nurses annually, representing about half of the nurses entering New York City's workforce each year. Even as CUNY's enrollment has fallen in recent years, the demand for admission into CUNY's nursing programs has grown; yet several of our programs have reduced enrollment due to a shrinking number of clinical

placement slots and nursing faculty shortages. Meanwhile, New York hospitals and other health providers must address acute workforce shortages among health professionals, particularly in nursing.

To address these needs, CUNY plans to accelerate entry into the nursing profession and expand enrollment in nursing programs through a three-point strategy:

- **Address the Nursing Faculty Shortage:** CUNY is prioritizing the recruitment of health faculty among the 600 new faculty funded by the State in the fiscal year 2023 budget. We will build on this by initiating a Nursing Education Fellowship Program, which will engage expert nursing staff from local health organizations to mentor junior faculty as well as master's and PhD students at CUNY. We will also provide funding for master's and doctoral students preparing for faculty roles in nursing and other health disciplines.
- **Expand Clinical Placement Capacity:** CUNY will expand its clinical placement capacity through the expanded use of simulation; we will explore alternative placement sites including long-term care facilities, federally qualified health centers, and other community-based settings; and we will coordinate and centralize clinical placements following models that have been successful in other states (e.g., California, Massachusetts, Texas, Tennessee, and Vermont).
- **Facilitate Pathways to Enter and Complete Nursing Degrees:** CUNY will expand bridge programs from allied health roles to LPN and RN programs. We will expand program delivery modalities, including providing more asynchronous online options as well as weekend and evening tracks. We will improve retention through dedicated health career advisors, clinical skills training, and mentoring. We will shorten degree completion times through winter and summer clinical rotations and other accelerated options.

Launch a Workforce Modernization Initiative: In today's economy, working adults demand a flexible pathway to the skills they need, when they need them, and an entry point to a degree that fits into their lives. CUNY's Adult and Continuing Education (ACE) programs are the second largest recruiting mechanism for the University's degree programs and a critical pipeline into jobs or onto career ladders. Investing in these departments will strengthen CUNY's pipeline from non-credit to degree programs and expand opportunities for earning credentials that provide on-ramps to rewarding careers.

CUNY will attract more students by increasing its portfolio of relevant, industry-informed, accessible workforce training programs and by supporting New York's working adults as they continue their studies in degree programs. CUNY will implement new systems and technology to provide more seamless pathways for ACE students to become degree-seekers and in-demand workers. CUNY is requesting funds to support dedicated personnel for ACE departments along with technology and systems to support these objectives.

Transfer Initiatives

Align Curriculum in Related Associate/Bachelor Majors: Evidence has repeatedly demonstrated that students' time to degree completion directly correlates with their graduation rates. Factors that unnecessarily delay educational progression are inefficient, costly, and unjustifiable. These effects are amplified for students from lower socioeconomic backgrounds, who often have fewer safety nets and experience on which to rely.

CUNY's founding legislation states that the University "must remain responsive to the needs of its urban setting and maintain its close articulation between the senior and community college units" enabling the University to operate as "an integrated system." Although much progress has been made to facilitate student transfers between CUNY institutions in recent years, work remains to be done. CUNY requests funding to support faculty from colleges across the system as they work to establish course equivalencies that will align curriculum in content and quality in all related majors (based on criteria

such as enrollment and labor market demand) to provide smooth transitions between and among community colleges and senior colleges, with the goal of establishing curriculum alignment across the full associate/baccalaureate continuum by fall 2024.

Launch System-wide Course Equivalency Policy and Practice Improvement Initiative: As acknowledged above, while CUNY has made great strides towards improving transfer between our community and senior colleges, all colleges have different organizational structures, practices, and processes that underpin the review of course equivalencies, which are critical for efficient transfer. This eighteen-month improvement initiative would establish standardized University-wide policies and best practices to streamline the review and monitoring of course equivalencies, inclusive of Credit for Prior Learning. Activities would include enhanced training at colleges for individuals who scribe and code course equivalencies in CUNY's information management system; support for college staff to redesign in order to expedite the credit evaluation workflow process and establish automated and standardized systems for credit evaluations; and establish reporting tools to monitor accountability.

Implement CUNY's Credit for Prior Learning Policy: With nearly 700,000 working-age New Yorkers with some college and no degree—many of whom are likely to possess college-level learning from non-academic sources—building capacity and faculty expertise with Credit for Prior Learning (CPL) will be key to CUNY's ability to attract and serve a broader range of students. Providing equal access to all types of Credit for Prior Learning is critical to CUNY's mission, given that recent research from CAEL (Council for Adult and Experiential Learning) shows that Black and lower-income adult students receive strong boosts to credential completion from Credit for Prior Learning but are the least likely to receive CPL credit.

By establishing a collaborative, multi-campus Portfolio Assessment Hub, CUNY will expand capacity to earn credit by portfolio—a foundational core of strong CPL programs nationally—more widely available to the many adults with college-level learning through life experience rather than coursework of any kind. Existing portfolio courses will be adapted to fit more seamlessly into associate degree programs, and faculty in myriad disciplines will be trained as portfolio evaluators. Additionally, CUNY will engage and compensate faculty for their critical role in Professional Learning Evaluation (PLE), a process based on the nationally-recognized [Consortium for the Assessment of College Equivalence \(CACE\) Standards for the Assessment of Non-Collegiate Instruction](#). The time and subject-matter expertise of faculty is essential to expanding opportunities for students to earn credit for qualifying continuing education courses, workplace trainings, and state/national certifications and licenses. These investments in CPL will contribute to CUNY's critical goals around persistence and degree completion and represent CPL's potential as an equity leveler for the University.

Graduate Education

Fund Graduate Student Fellowships and Stipends: CUNY graduate students are critical to the teaching and research missions of the University. Doctoral students at CUNY's Graduate Center teach over 5,200 sections and over 140,000 undergraduate students annually. In addition to their contributions as teachers, CUNY graduate students work to advance the creation of knowledge and engage with our communities for the betterment of society. The health of New York's economy also benefits from CUNY's graduate students, almost 60% of whom are employed in New York State within one year post-graduation -- a higher rate than graduate students who attend many other state institutions (e.g., University of Texas Austin at 44%, Pennsylvania State University at 31%, University of Michigan at 27%).

Nationally, CUNY's Graduate Center is #2 in the number of PhD degrees awarded in the Humanities and Arts, # 3 in Psychology and #13 in PhD degrees awarded to LatinX individuals. In New York State,

the Graduate Center is #4 in PhD degrees awarded in STEM. It is, however, becoming increasingly difficult to attract and retain graduate students at CUNY, particularly those students with lower economic means, because CUNY graduate student fellowships and stipends are not nationally competitive. CUNY students receive an average of \$4,000 to \$10,000 at peer institutions. This is particularly problematic given the high cost of living in New York City. Key to addressing this trend is increasing graduate student fellowships so that CUNY can attract and retain a highly qualified and diverse graduate student body. Additional funding would provide increased support to 400 students.

Doctoral Program Support: Graduate students working towards their PhDs encounter a unique set of challenges and barriers in navigating the higher education system, especially if they are from underrepresented communities. CUNY requests additional program support to help our graduate students succeed by increasing the visibility and saliency of their research and through the expansion of employer recruitment networks both within industry as well as within higher educational institutions. Our doctoral students also benefit from being involved with the work done at CUNY's research centers and institutes, many of which are devoted to addressing issues through a sociocultural lens.

Hire 50 Diverse Research-Focused Tenure-track Faculty: CUNY's graduate and professional programs are well known nationally and serve a diverse population of students. Nevertheless, there are equity gaps between the demographics of our undergraduate students and those seeking advanced degrees. CUNY's robust diversity makes us uniquely situated to increase the number of underrepresented groups in graduate education, professional schools, and post-graduate training. To achieve this, we must ensure the skills, knowledge and experience needed to meet the demands of a 21st Century economy are open to all communities. The wage and employment premium afforded by advanced studies demonstrate that such pursuits are a key ingredient for increasing the upward economic mobility of our students.

The opportunity to conduct research with and receive mentorship from faculty about how to apply to and succeed in graduate school is critical to ensuring that CUNY undergraduates who seek advanced degrees can achieve their goals. In addition, research shows that students who see and interact with faculty who have backgrounds and experiences similar to their own can increase the likelihood that they see themselves pursuing advanced careers they may not have considered otherwise.

Mentoring and supervising undergraduate student research is time-consuming work and CUNY's current full-time tenured and tenure-track faculty is not sufficient to meet the needs of our undergraduates. In addition, while more diverse than faculties at many colleges and universities in the U.S., CUNY's faculty does not represent the diversity of our undergraduate students. To reduce equity gaps among undergraduate students who seek graduate degrees, CUNY will hire 50 diverse tenure-track faculty. Doing so will increase the overall diversity of CUNY's faculty so that it more closely represents the diversity of our undergraduates and will enrich the development and implementation of comprehensive programs that will target high-achieving underserved students. These programs will begin at matriculation in our undergraduate institutions to ensure that more students from more backgrounds will have access to research opportunities and mentorship that will increase the likelihood that they will apply to and succeed in graduate programs.

Scholarly research is a core component of CUNY's mission to advance knowledge. Research creates new knowledge that informs the curriculum, advances critical thinking, and catalyzes innovative discoveries that propel social and economic progress. New tenure-track faculty will contribute to CUNY's convergent public impact research and will build on the state's investment in teaching faculty and in 120 tenure-track cluster hires that CUNY is now recruiting in the areas of tech, climate, health, and black, race, and ethnic studies. Additional faculty, along with start-up and seed funding, will

strengthen our research ecosystem, facilitating the growth of externally funded research, scholarship, and creative activities

Online and Multi Modal Program Development

Enhance and Expand CUNY Online: CUNY seeks support to enhance and expand CUNY Online, the University's in-house solution to increase online education opportunities across all levels. The online/adult learner population presents the greatest potential for substantial and sustainable enrollment growth CUNY-wide. Integrated Postsecondary Education Data System (IPEDS) data indicate that online education has been in a growth mode since 2012 with online enrollments accounting for a larger percentage of overall enrollments each year. In 2020, 50% of master's degrees earned were in online programs.

A 2020 Education Advisory Board (EAB) whitepaper on adult degree seekers reported that, of survey respondents, 91% planned to take online courses with 69% indicating plans to enroll in a mostly or completely online program. The pandemic accelerated this shift and created increased student demand for greater flexibility in course modality, and for online learning. It is estimated that today's worker will change jobs at least a dozen times over their career and will need to reskill and upskill repeatedly. Most will need to do so while working and will require course and program flexibility to achieve their educational and career goals. Online education provides the greatest flexibility and convenience for working adults., In fact, 80% of online students in the U.S. work full-time. A robust online program portfolio in high-demand areas, coupled with online wrap-around student support services contributes to CUNY's mission to be a transformative engine of social mobility. Continuing support is required for market and program gap analysis, market research and strategy, recruitment and enrollment, student support services, course and program development, personnel, and faculty development as CUNY seeks to identify areas where additional online programs are needed and to ensure the highest quality in program offerings.

Develop New Multi-Modal Academic Programs: High quality, multi-modal programming is now a necessary and foundational component of every academic portfolio. For those students who can only access a CUNY education in an online format, perform better in an online environment, or desire flexibility because of family responsibilities, jobs, and distance to our physical campuses, CUNY is uniquely positioned to offer such programming at a lower cost and higher quality level than many entities serving these students in the City, State, and region. To expand the number and diversity of the online programs and address gaps in program offerings, a rapid build-out of online programs is needed. While CUNY faculty are all experts in their disciplinary areas, many have not been trained in best practices in online learning, pedagogy, and program development. CUNY therefore seeks to develop approximately 40 additional online program options in FY24 as well as professional development opportunities for faculty.

AMPLIFYING CUNY'S ABILITY TO EXCEED PREDICTED STUDENT OUTCOMES AND ELIMINATE EQUITY GAPS

Each year, hundreds of thousands of students choose CUNY because of the excellence of our faculty and CUNY's commitment to their intellectual and emotional development, career exploration and success, life-long learning, and overall economic mobility, in addition to our affordability and value. Through its partnership with New York City and State, CUNY will be a higher education model for academic excellence in urban, diverse classrooms using data-proven methodologies, and programs that are at the forefront of change.

We will strengthen our existing support programs and develop new models for the unique needs of all students, including online students, to increase enrollment, retention and graduation rates that exceed those predicted for our students. Recognizing that our students, faculty, and staff thrive when their holistic needs are met and they are deeply connected to CUNY, we will collaborate across institutions to develop an ethic of care that prioritizes their well-being and meets essential needs.

Innovative Pedagogy

Institutionalize the CUNY Innovative Teaching Academy: CUNY's faculty are the most important influence in a student's academic journey. Not only do faculty members advance students' knowledge and skill development, but they also act as mentors and role models, particularly for our first-generation college students. CUNY recognizes that the quality of pedagogy and access to high-impact practices have a direct effect on the quantity and quality of degrees produced by CUNY and the ability of CUNY graduates to be well-positioned for meaningful careers and further study. With additional funding, CUNY will institutionalize the CUNY Innovative Teaching Academy to ensure that CUNY faculty are equipped to provide students with an exceptional educational experience. The Academy aims to improve pedagogy at scale and support, elevate, and honor teaching excellence and mentorship by providing ongoing, high-quality professional development in both emerging and traditional modes of instruction to ensure all faculty are equipped with the latest skills and knowledge related to the science of learning.

Faculty Development

Expand the CUNY Faculty Fellowship Program: CUNY faculty are responsible for cutting-edge research, scholarship and creative work that elevates their teaching, expands the frontiers of knowledge and culture, and generates innovative and transformative advances for our City, State, nation, and world. For the past 25 years, CUNY has offered a faculty fellowship program as part of our commitment to retaining and supporting a diverse faculty at CUNY. This program provides untenured faculty with mentorship, a community of peers and professional development in the design and execution of scholarly, creative, and research-based writing and publication. The program has been extremely successful in helping hundreds of early career CUNY faculty publish well-received journal articles, books, and creative works, win national prizes and fellowships, and attain tenure. Expanding this program to faculty at all career stages is an important next step for CUNY. Post-tenure, all Associate and full Professors need this kind of support to maintain their scholarly productivity as they take on increasing service to our students, their colleges, and the University. This will be particularly important in retaining CUNY's post-tenure BIPOC (Black, Indigenous, and People of Color) faculty rather than losing them to opportunities at better-resourced colleges and universities that recognize their excellence.

Graduation Outcomes

Hire 125 Diverse Academic and Career Advisors: CUNY will build a comprehensive advisement structure that allows each college to promote data-driven decision-making and employ best practices in student retention in two ways.

First, we will hire diverse academic and career advisors to assist CUNY colleges where current caseloads on some campuses can be up to 1,200 students to one advisor. We will also help five CUNY senior colleges (Lehman, Medgar, York, College of Staten Island, and Brooklyn). These colleges are in underserved areas of NYC and have experienced enrollment declines. Colleges will work with the National Institute for Student Success to cultivate a playbook that provides a data-driven framework that enables transformative, scalable, and measurable improvements in retention and graduation.

Secondly, we will utilize technology that provides analytics and evidence-based approaches to improve student onboarding, advising, registration, financial aid, and other administrative systems critical to student success. The analytics and predictive modeling help colleges understand which interventions are most effective. Standardized reports will also offer insight into ongoing advising activities to monitor student progress and identify opportunities for better student support.

Based on the adverse effects of the pandemic and the many students who have experienced learning loss from the pivot to online instruction, our records indicate that much of the enrollment loss stems from our continuing degree students. We must adopt the technology and hire advisors to provide the necessary student retention interventions.

Research shows that academic and career advising is one of the most important means for a university to improve student success. Improving both advisement practices and advisement ratios are critical for improving academic momentum and degree completion. This has been borne out at large urban universities such as Georgia State and Wayne State and is a proven strategy at CUNY in Accelerated Study in Associate Programs (ASAP) and Accelerate-Complete-Engage (ACE) programs.

In the last several years, CUNY has made considerable progress in lowering the student-to-advisor ratio at the community colleges. With City funding for academic advisors and with the expansion of the ASAP program, average advisement ratios in the community colleges were almost cut in half, from just under 400 students per advisor to just over 200 students per advisor. These manageable caseloads have enabled the community colleges to orient academic advisement around degree completion and the role of an academic advisor has become that of an academic success coach rather than a course registration consultant.

While we have made great progress in the community colleges, advisement caseloads in the senior colleges are still much too high. We estimate there are about 650 students per advisor at the senior colleges, about double the level recommended by the NACADA (National Academic Advising Association). By hiring 125 academic and career advisors, CUNY will reduce the average caseload to around 400 students per advisor. Although this still exceeds the recommended caseload levels, our investments in advisement technology will further improve advisement capacity and effectiveness, enabling advisors to manage their caseloads by triaging students by risk level and by benefitting from early warning alerts. All new and existing academic advisors throughout the University will be provided with professional development on strategies for advising the “whole” student, emphasizing an ethic of care, while cultivating growth mindset and resilience.

Standardize Academic Advisement and Predictive Analytics: Investment in a predictive analytics software system will support academic advisement and data-based decision making at all CUNY senior and community colleges. CUNY’s first system for senior colleges was launched in December 2019. By January 2021, a total of 13 CUNY colleges had developed platforms for use by students, advisors and tutors, and key college and university administrators. Although still in development when the Covid-19 pandemic forced CUNY to pivot to online learning, the individual college platforms provided an invaluable tool for students to communicate with their advisors and remain connected to their colleges. As an indispensable tool for students and advisors, platform use was expanded to include the CUNY School of Labor and Urban Studies and graduate students at the senior colleges. Growth of the platform’s use and value continued from January 1, 2021 through June 5, 2022, 130,000 students across 13 campuses have booked more than 596,000 appointments using the platform. To date, the community colleges use a different advisement and analytics platform, and the senior and community college systems are entirely separate. At this time, CUNY seeks to obtain a single platform that can be used across all CUNY senior and community colleges. This is especially important given the large proportion of CUNY community college students who transfer to CUNY senior colleges. A single system

will simplify and improve the transfer experience for students and improve access to vital data for the colleges. This will benefit student success and completion rates.

Baseline and Expand CUNY Accelerate, Complete, and Engage (ACE) Program: Far too few CUNY baccalaureate students complete their degrees within four years. Given the time-stamped nature of federal and state financial aid (and that every additional year of study delays entry into the labor market), time to degree is critical. Bachelor's degrees matter in the competitive New York labor market, with metro area bachelor's recipients earning 70% more than those with an associate degree.

Accelerate, Complete and Engage (ACE) is the baccalaureate version of ASAP and designed to significantly increase the percentage of CUNY students who earn their bachelor's degrees in a timely manner, including both first-time freshmen and transfer students who enter with an associate degree. ACE is currently being implemented at six CUNY colleges (John Jay College of Criminal Justice, Lehman College, New York City College of Technology, College of Staten Island, York College, Queens College) and graduation outcomes from the earliest college partners remain unprecedented: The most recent ACE freshmen cohort admitted to John Jay College realized a four-year graduation rate of 60% vs. 41% for a matched comparison group of non-ACE students, and the first transfer cohort at Lehman College realized a two-year graduation rate of 61% vs. 30% for a matched comparison group of non-ACE students.

While generous private grant funding (ending over the next two years) and year-to-year City funding has allowed CUNY to launch ACE, modestly expand it, and demonstrate proof of concept, permanent funding is needed. In Spring 2020, New York City announced that it would fund a new cohort of students and to grow ACE to a steady enrollment of nearly 3,000 students by FY26. However, funding for the program has been provided on a year-to-year basis. CUNY requests baselined funding for ACE to stabilize the program for current and future students.

University-wide Ethic of Care

Launch the Student Well-Being Initiative

The students of CUNY are a broad cross-section of the population of the State and City and bring with them all the associated benefits and issues. Therefore, we seek to address the "beyond the classroom" experiences of our students to support their academic and career successes. As we seek to develop a university-wide ethic of care, the student-centered focus requires an emphasis on recognizing our students and supporting their optimal development in the context of the learning environment.

Student well-being has become the focus of the student life aspects of the division of Student Affairs. With an emphasis on research-informed and evidence-based practices, we seek to employ a collective impact strategy for systemic results.

The CUNY Student Well-being Initiative will include three components:

- 1) **Assuring Mental Health Services and Resources:** CUNY students will be assured access to services and resources to meet their ongoing and acute mental health needs. With recent state support and non-recurring stimulus funding, the University has reached a student to clinical staff ratio closely approximating the standard set by the International Accreditation of Counseling Services (IACS). This allows for more direct care to students through campus counseling services, but demand will continue to outpace supply and availability. The addition of new tools and resources during the pandemic allowed us to expand ways to meet mental health needs and these options have proven highly effective. Continued resources will be essential to maintain and expand mental health responses on campuses and through technology.

- 2) **Meeting Essential Needs:** Through the CUNY Comprehensive Access to Resources for Essential Services (CARES) demonstration project, we plan to develop a model of service provision for CUNY campuses to address the essential needs of students associated with food insecurity, housing instability, and the connections necessary for health and mental health services. CUNY has surveyed students throughout the pandemic regarding their essential needs and found gaps in every critical area: food and nutrition; safe, affordable, and secure housing; and health care. Partnerships with city and state agencies responsible for providing critical services are vital in supporting the needs identified by students. The Bronx-based CUNY CARES project will allow us to explore the collaborative means of meeting student essential needs and will inform the structure and aspects of a meaningful design that may be replicated across the University.
- 3) **Creating a Culture of Belonging:** A sense of belonging is critical for the overall success of students. Connecting with an individual or program aids in a student's persistence and degree completion. However, across the campuses, the experiences of students in establishing a sense of belonging vary. That variability may be linked to student identity or affinity, a possible lack of staff knowledge, training, personal circumstances, or microaggressions experienced in the classroom environment. By creating comprehensive campus-wide cultures of belonging through dialogue and training, we aim to establish a CUNY-wide standard of care that welcomes students in and supports their success through inclusive and engaged acts of excellence throughout their educational journey; although it may look different for each campus the sense of belonging will be evident throughout the University. This component will support considerations of specific student populations marginalized in higher education environments and structures to counter the embedded messages and ultimately dismantle the implicit bias hampering their success. This culture of belonging will empower learners and reduce the occurrences of bias and discrimination on the campuses.

These components are inextricably linked to amplifying CUNY's ability to exceed predicted student outcomes and eliminate equity gaps. By assuring student well-being with an intentional, structured, and purposeful approach, we secure CUNY's position as an engine of social mobility for individuals and families as we lift up New York.

Staff Professional Development

The post-COVID landscape has materially changed workplace culture in many industries, including higher education and the expectations and priorities of employees have fundamentally shifted. At CUNY we realize that it is time to make a bigger investment in our employees and ensure that they have pathways to upskill and acquire the credentials and qualifications needed to enhance their careers. As one of the city's larger employers, we want to build on the talents of our diverse workforce and expand the current portfolio of professional development opportunities to ensure that our staff are provided with robust avenues to grow their careers. As a leader in workforce development, it is instrumental that we are also at the forefront of investing in the education and training of our staff.

Faculty and Staff Mental Health Services

One of the biggest challenges of the pandemic has been assisting students as they have had to adapt to the negative impacts of family health crises and financial hardships and the stress caused by isolation and lack of contact with peers. Our faculty and staff have managed these challenges admirably. It is our responsibility as an organization to not only deal with student support needs but those of our faculty and staff as well. The rapid transition to remote learning, remote work and keeping up with the ever-changing health and safety protocols did not happen in a vacuum. This put enormous pressure on CUNY staff members to figure out how to make everything work and put all the necessary policies and

procedures in place. The mental health needs of employees are often an overlooked area and outsourced to employee assistance programs. However, it is critical that many of the services that are provided to students are expanded to include our hard-working faculty and staff. We all work and live in the same communities as our students and face similar situational challenges—balancing work and family care responsibilities. Outsourced employee assistance programs are not sufficient alone and need a base from which to launch that is rooted in a strong partnership with CUNY’s own staff and programs. It is imperative that we expand mental health support for our staff, to include culturally competent services especially if employees are unfamiliar with how to access counseling and are not used to asking for help for themselves.

Workforce Skills and Employment Outcomes

Align Curriculum with Workforce Needs: Only 30% of CUNY students have ever visited a career services office and only 25% have had a paid or unpaid internship. However, 100% of students interact with faculty, and recent surveys show that CUNY students are most likely to trust faculty above all others for advice. Therefore, CUNY will invest in a faculty-driven effort to make career content ubiquitous in our classrooms.

Following the lead of faculty, Careers Across the Curriculum seeks to imbue classrooms with career content. CUNY will equip and reward our faculty for preparing students for post-graduation career success through their curriculum. CUNY requests funding to support professional development for faculty, so they are better equipped to engage with industry and revise their curriculum to align with current skills and competencies that help students obtain jobs upon graduation.

Scaling the successful Tech-in-Residence Corps program model of industry-academic collaboration, CUNY will also expand industry-faculty collaboration to new fields of study and bring industry professionals into the classroom to teach relevant, in-demand courses that lead to jobs in New York City. The Professional-in-Residence model also has the added benefit of professional development for our faculty, connecting them to new content, industry practices, and an expanded network of professionals in the field.

Expand Externships/Internships: Internships are a pivotal steppingstone at the beginning of a career: laying the groundwork for a professional network, strengthening important skills, and providing the work experience that employers are looking for on resumes. Students with at least one internship opportunity have a greater chance at post-graduation career success than their peers without interning experience. However, approximately three-quarters of CUNY students do not participate in internship opportunities due to lack of awareness, access, and understanding of the types of opportunities that will help achieve their career goals. Instead, nearly half of CUNY students work as low-wage employees in the retail and hospitality sector: jobs that provide income, but not the early work experiences that serve as springboards for a fulfilling career.

Building upon historic public investments in internships, CUNY will pursue 100% internship participation and/or work-based learning experiences for its students. CUNY seeks to expand relevant programs to place students in paid internships during the academic year, which can be leveraged into summer internship experiences and will provide the exposure and access necessary to propel them into post-graduation careers.

Baseline and Expand CUNY Inclusive Economy Initiative: Launched in FY23 by Mayor Eric Adams, the CUNY Inclusive Economy Initiative aims to grow the percentage of CUNY students connecting to their desired career paths and equip NYC businesses with the talent needed to thrive. A public-private partnership, the initiative works to increase the capacity of campuses to build hiring pipelines directly with employers in in-demand and strategic sectors.

Funded at a limited scale in its first year, in FY24 the initiative proposes to grow the number of CUNY colleges building strong partnerships with industry by investing in hybrid academic/career advisors and industry specialists at an additional five colleges, while also strengthening related resources at the inaugural cohort of participating colleges. Developed together with employers and private philanthropic partners, the initiative will also widen CUNY's front door to employers and facilitate greater collaboration across campuses including in critical sectors like healthcare, technology, and climate resilience.

ADVANCE OUR COMMUNITY THROUGH COMPREHENSIVE RESEARCH, ENGAGEMENT, AND SERVICE

CUNY plays an integral role in the lifeblood of our communities. The University's cutting-edge research elevates teaching, expands the frontiers of knowledge and culture, and generates innovative and transformative advances for our City, State, nation, and world—all in service to the public good. CUNY's partnerships with local governments, leading industries, employers, nonprofits, and change agents create exciting opportunities for our students both during and after their time at CUNY. These partnerships have the potential to facilitate interdisciplinary and inter-campus collaborations that magnify, in some cases radically, our effectiveness and impact as an institution.

Public Impact Research and Scholarship

Advance Research at CUNY: Research is an integral component of CUNY as an engine for social mobility. CUNY creates knowledge that updates the curriculum, motivates student achievement, and catalyzes discoveries for public impact. Research also creates a virtuous cycle of new opportunities, resources, and investments that strengthen the University. CUNY Office of Research will leverage our unique attributes of proximity, scale, and interdisciplinarity to engage in research for the well-being of our communities. Through the CUNY Catalyst strategic plan and its FY24 investments, the University will center and develop its faculty research talent. Their advancement will become the heart of CUNY's research enterprise, driving student opportunities, institutional growth, and innovation for public good. The University will seek to foster our faculty's full potential as researchers and mentor new talent for the research enterprise.

- **Launch Research Training and Public Impact Initiative:** This initiative will cultivate a supportive network of faculty who bolster one another's public-serving research and develop a structured curriculum of courses and modules so new faculty are quickly onboarded for CUNY research success.
- **Establish Grant Success Initiative:** This initiative will empower faculty to submit more competitive proposals to federal agencies, which brings millions of dollars back to CUNY.
- **Implement Modernized Research Systems and Data Infrastructure:** Adapt grant submission and management processes to be smoother, uniform, and less burdensome for faculty and staff alike.
- **Grow the Collaboration and Entrepreneurship Seed Fund:** Incentivize research partnerships across the University to pursue large (+\$5M) grant opportunities and commercialize cutting-edge discoveries via faculty-led startups.
- **Expand the Research Compliance Partnership Initiative:** As CUNY's research grants and collaborations grow, this initiative will allow the University to reinvigorate its procedures and processes to enhance researcher ethics and reduce legal risks.
- **Securing Faculty Scholars for Research Competitiveness:** As CUNY's research potential is unleashed, the University will retain its budding talent against recruitment by peer institutions.

Expand the CUNY Research Scholars Program: The CUNY Research Scholars Program (CRSP) funds year-long research experiences for associate degree students at all seven CUNY community

colleges and three comprehensive schools. The goal of the program is to encourage undergraduate participation in authentic research and to increase persistence in STEM disciplines. Students receive 400 hours of mentoring from faculty members and participate in biweekly workshops, including sessions on ethical research conduct, public speaking, and poster preparation. Students receive stipends for their participation and present their work at an annual symposium.

The program has been highly successful at increasing persistence in science, technology, engineering, and mathematics (STEM) programs and improving a sense of belonging at CUNY. In fact, students who participate in CRSP are much more likely to be retained in STEM discipline, to graduate with a STEM degree, and to transfer to a CUNY senior college or to an R1 university outside the CUNY system. Based on the success of this program for associate degree students, CUNY plans to create a similar undergraduate research program for students at senior colleges.

Pandemic Response Institute: The CUNY Graduate School of Public Health and Health Policy (GSPHHP) is a partner in the New York City Pandemic Response Institute (PRI). The PRI will work with Columbia University and City agencies to prevent, prepare for, respond to, and recover from public health emergencies. A major focus of the PRI will be to address the current gaps in healthcare that disproportionately affect underserved communities in New York City. CUNY GSPHHP will lead the efforts of the PRI in communications, community outreach, and workforce development and will contribute to other PRI efforts such as data science and systems modeling. An investment of public funding will enable CUNY GSPHHP, through the PRI, to build on the work done locally, nationally, and globally since the earliest days of the COVID 19 pandemic.

Advancement and Alumni

Engage and Mobilize Alumni: With over one million CUNY alumni living and working in New York City, the University has an enormous, untapped career success resource available and eager to reconnect with their alma mater. With lived experiences similar to those of current students, CUNY alumni have the unique ability to relate to CUNY students and help them navigate their academic journey and prepare them to achieve their career goals. CUNY will reduce post-graduation disparities by activating our alumni network to provide current students with opportunities for professional networking, career exploration, skill-development, and mentoring. This replicable infrastructure to engage with alumni will create a university-wide connective tissue so that CUNY students and alumni from across the university can leverage the enormous scale of this high-potential network.

With dedicated personnel and a clear mission, the CUNY Alumni Activation Initiative will build infrastructure to support alumni engagement, develop student-facing resources, and market opportunities to get involved to CUNY's extensive alumni community.

Building Our Advancement Infrastructure: Investment in advancement will lead to an increase in alumni engagement, alumni participation in supporting CUNY, and an increase in annual fundraising support for CUNY. This program investment will allow each campus to have improved constituent data as well as additional fundraising expertise that will benefit all the campuses. Optimizing resources will also allow frontline staff to spend more time on fundraising.

CUNY Medical School

CUNY Medical School – Serving Urban Communities: CUNY's professional schools are deeply committed to the service of the city and its communities. The CUNY School of Medicine (CSOM) is known for recruiting underrepresented minorities for careers as physicians practicing in underserved areas. The CSOM curriculum emphasizes a compassionate, holistic approach to care, as well as a commitment to social justice and health equity. It admits students directly from high school into an

accelerated undergraduate biomedical program and seamlessly transitions them into CUNY's rigorous preclinical and clinical curriculum. 78% of the students who graduate will join the medical staff at New York City-area hospitals.

The CUNY School of Medicine's mission also carries through towards improving primary health care in urban and underserved communities. CUNY is requesting funds to support the education and training the doctors this city, state and region have a growing demand for. Doctors who are trained to identify and address health inequities can provide a level of care and advocacy for their patients that is often missing in urban healthcare settings. Continued investment and encouragement of students of color wishing to pursue careers in medicine increases the number of medical professionals who are better equipped to serve our communities and reflect the diverse populations of the city.

MODERNIZING THE CUNY SYSTEM

As a result of the COVID-19 crisis, CUNY, like all other institutions of higher education, experienced change at an unprecedented magnitude and pace. CUNY is proud of how its community rose to the occasion and many lessons learned will improve our ability to meet student needs during times of changes in the future. There will be no return to the status quo, and CUNY must find new ways to operate in this environment of increasing challenges and limited resources. We must also acknowledge and reflect on the needs of our University today, which operates in an educational, political, demographic, and fiscal landscape that is drastically different from the time and place in which the CUNY system was created more than sixty years ago.

CUNY will evaluate and reimagine all aspects of our system, with the best interest of our mission and constituencies as our guide. CUNY's future success relies on the balance of its 25 campuses and the University Office. Through enterprise-wide review, CUNY will leverage knowledge across its campuses to create best-in-class approaches that are financially sustainable. We will share resources and leverage purchasing power to facilitate maximum cooperation and efficiency.

Building Infrastructure Maintenance and Renewal Repairs: The City University of New York owns and operates over 26 million square feet of properties in about 300 buildings. More than 52% of these buildings are 50 years old or older. The current estimated value of Deferred Maintenance Backlog is about \$4.3 billion which will be reviewed through our current Facility Condition Assessment Contract. Further compounding the challenge, CUNY campuses, when faced with tightening budgets and the need to prioritize critical academic needs, often deprioritize routine maintenance tasks. This leaves fewer resources for both routine preventive maintenance and creates significant state of good repair backlogs, or deferred maintenance, as well as a larger number of open violations with the New York City Department of Buildings (DOB).

While this is a complex challenge that requires a multi-pronged strategy with both short- and long-term solutions, plans are in development to bring CUNY buildings and grounds to a state of good repair, with a goal of achieving a state of good repair for 55% of CUNY buildings by the year 2028. Currently, about 8% of CUNY buildings are in a State of Good Repair with a Facility Condition Index (FCI) that is estimated at about 10%.

Therefore, CUNY has taken few proactive steps to improve facility maintenance including:

1. Performing a Facility Condition Assessment study to have a better control of the existing conditions of each building component and its immediate maintenance needs.
2. Work with the DOB and initiate new CUNY process for a faster response to open violations.
3. Upgrade the Building Maintenance work order tracking system to improve routine and preventive maintenance tracking.

4. Realign our maintenance teams to provide more central support to campuses to improve building maintenance.

CUNY will utilize its expertise and best practices to develop standard operating procedures to maintain its facilities at excellent, standardized levels across all campuses. This will ensure long-term availability of physical facilities, building systems and technology infrastructure.

The University requests \$25 million to fund these improvements and ensure that the 300 buildings and the 26 million square feet of teaching and research spaces and their support are an environment that is conducive to learning and research excellence.

Below is the University's capital request.

FY2024 UNIVERSITY CAPITAL BUDGET REQUEST (\$ millions)

	FY2024	FY2025	FY2026	FY2027	FY2028	Five Year Total
SENIOR COLLEGES						
CUNY-Wide Senior Colleges	356.5	313.5	283.6	301.1	319.1	1,573.8
CUNY Information Technology Initiatives	145.0	91.0	86.0	32.0	27.0	381.0
Baruch College	64.5	47.7	98.8	50.0	35.0	296.0
Brooklyn College	46.6	91.6	122.1	267.9	15.0	543.3
City College	6.5	-	2.8	18.6	-	28.0
CUNY Law	-	-	-	0.2	0.9	1.0
Graduate Center	-	-	-	-	-	-
Graduate School of Journalism	-	-	-	-	-	-
Graduate School of Public Health	-	-	-	-	-	-
Hunter College	33.6	86.7	1.9	20.6	44.2	187.0
John Jay College	-	-	-	-	-	-
Lehman College	34.5	29.5	179.9	105.6	-	349.4
Macaulay Honors College	-	-	-	-	-	-
Medgar Evers College	84.4	216.6	6.5	42.5	-	350.0
NYC College of Technology	1.9	-	49.9	-	-	51.8
Queens College	1.2	-	7.1	46.8	-	55.0
School of Labor & Urban Studies	-	-	-	-	-	-
School of Professional Studies	-	-	-	-	-	-
College of Staten Island	10.1	19.1	21.2	25.6	34.0	110.0
York College	70.1	153.4	80.0	1.0	-	304.5
Total Senior Colleges	854.9	1,049.2	939.7	911.8	475.2	4,230.8
COMMUNITY COLLEGES						
CUNY-Wide Community Colleges	82.9	93.0	114.5	133.5	144.4	568.3
Borough of Manhattan Community College	3.4	19.9	9.5	29.8	-	62.5
Bronx Community College	4.1	28.1	26.7	-	-	58.9
Guttman Community College	-	-	-	-	-	-
Hostos Community College	25.9	158.1	92.5	2.6	-	279.0
Kingsborough Community College	0.6	3.7	12.0	5.9	4.3	26.3
LaGuardia Community College	2.5	12.9	36.7	68.0	-	120.0
Queensborough Community College	8.8	50.7	70.6	-	-	130.0
Total Community Colleges	128.1	366.3	362.3	239.6	148.6	1,245.0
University Total	983.0	1,415.4	1,302.0	1,151.5	623.8	5,475.7

REQUEST FOR CAPITAL FUNDING

CUNY's capital request reflects a commitment to undertaking projects to maintain and improve the University's infrastructure that are essential to student success, recapture underutilized spaces, improve technology, and provide for campus expansions. It is only through upgrading our facilities portfolio that the University will be able to ensure that our graduates are ready for the high-demand industries and positions of today and of the future.

COVID has changed the way we work and learn and the buildings we use must be updated to reflect this. Hurricane Ida further illuminated the need to prepare for harsh weather conditions generated by climate change.

The University's number one priority is the implementation of HVAC upgrades on our campuses. The upgrades were identified in an extensive engineering study. CUNY requests \$150 million to implement the HVAC systems improvement project plus \$60 million to address window upgrade needs throughout the University.

The second initiative is to establish an emergency response team. CUNY must be proactive rather than reactive in disaster situations. The request is for \$10 million to purchase the necessary emergency equipment so the University is equipped to handle the escalating frequency of such catastrophic events.

CUNY also needs to update the technology in classrooms to improve both in-class and remote-learning experiences. CUNY requests \$10 million for Senior and Community Colleges to respond to the needs for Smart Classrooms and Digital Technology upgrades.

These requests are in addition to CUNY's campus by campus request to upgrade our aging facilities.

University-wide Initiatives

Increase Capital Administration Funds

To move forward towards a State of Good Repair, CUNY has a new engineered structure to manage our portfolio of buildings that is aimed at enhancing productivity, increasing on-time project completion rates, employing new construction management technology, enhancing the approach to facility condition assessment to better prioritize its renewal projects, and boosting staff training and accountability. CUNY is requesting an increase of \$5 million in the Capital Administration fund.

HVAC Updates: \$120 million Senior Colleges / \$30 million Community Colleges

CUNY has ramped up its capital investments to improve HVAC systems in buildings in response to the pandemic. Increased funding for modernizing these systems across the University will improve energy efficiency, upgrade ventilation systems, and enhance indoor air quality. Upgrades needed vary from specific equipment replacements to whole system modernization.

Window Replacements: \$50 million Senior Colleges / \$10 million Community Colleges

Engineering studies have identified the need for window replacements throughout the University. Improved window technology will protect CUNY's facilities from high winds, flying debris and water damage that can occur during a tropical storm or hurricane. New windows are also more energy efficient, require less maintenance, and provide soundproofing against outside noise pollution.

Smart Classroom and Digital Technology Upgrades: \$8 million Senior Colleges / \$2 million Community Colleges

This initiative will provide the technology for both smart classrooms and an enhanced online education. Additional funds will enable the purchase of equipment and associated renovations to support flexible hybrid teaching modalities.

Emergency Equipment: \$10 million

CUNY needs internal capacity to address emergencies rather than having to rely on costly consultants to come in during or immediately following these types of events. Planned equipment purchases to support the work of a newly proposed Emergency Response Team include flexible building generators, tree pruning and removal equipment, and pumping equipment.

Campus Specific Requests

The State of Good Repair on all campuses remains the priority as buildings and systems continue to age. The University is requesting additional annual appropriations to enable it to address a significant backlog of deferred capital maintenance as well as to keep up with ongoing needs as they arise. CUNY is actively pursuing system efficiencies that will enable the University to deliver superior facilities performance, producing a long-term State of Good Repair across all campus properties. To support these efforts, CUNY is undertaking a comprehensive facilities assessment of its buildings which will identify and prioritize specific deficiencies and implement new tools to guide capital investment.

Some notable examples of projects that will address both improvements to the State of Good Repair and comprehensive programmatic modernization are:

York College, Academic Village and Conference Center

Construction of a 165,000 gross square feet (GSF) building for the School of Business and Information Systems with classrooms and computer labs, a new Student Center, and support services. The building will also include a flexible conference/event space serving both the College and the Jamaica community.

Hostos Community College, Allied Health and Sciences Building

This new 170,000 GSF building will provide instructional facilities, including smart classrooms and science, technology, and computer labs. It will also provide student/faculty interaction and study spaces, supporting students in nursing, dental hygiene, and radiological technology as well as growing programs in engineering and natural science. Supporting both students and the local South Bronx community, the building will include dental and wellness clinics where students will gain practical experience in delivering health and dental hygiene services and the public will receive dental hygiene and wellness education and care.

Baruch College, 17 Lexington Renovations, Phases 3 and 4

Building on extensive building infrastructure upgrades already completed, this project is a complete renovation of floors 2-16 of the College's original building for instructional and research labs, classrooms, student study space, and science department offices.

Medgar Evers College, Academic Success Center

This project will create a new 130,000 GSF building adjacent to Academic Building I on Crown Street. The new facility will enable the College to grow its programs and increase enrollment by adding classrooms, instructional labs, student support space, and faculty and administrative office space.

Brooklyn College, Ingersoll Hall and Roosevelt Hall Renovations, Phase 1

Phased renovation of Roosevelt Hall and Ingersoll Hall to deliver expanded, modernized teaching and research laboratories, classrooms, academic offices, and space for student study and socializing.

CUNY's highest priority for new construction is:

Lehman College, Science Complex Expansion

This project will construct a 160,000 GSF addition to Science Hall which opened in 2013. The addition will include teaching and research labs, science learning centers, offices, and support space for the full range of STEM departments.

Information Technology Initiatives

Enhanced technology is a critical component of almost every initiative involving modernizing the University and streamlining its operations. Below are some of the focus areas of the information technology capital request.

Next Generation Academic Administrative Systems: The PeopleSoft Enterprise Resource Planning (ERP) system called CUNYfirst has been in production at the University for over a decade. During that time the University has continued to maintain, upgrade, and expand the system to meet increasingly complex business requirements. CUNYfirst supports the University's financial, human resources and student administration functions. CUNY has upgraded the system to PeopleSoft Version 9.2 to further enhance and improve features and functionality for our constituents. The system continues to operate in a traditional architecture, running the applications and databases in the CUNY datacenter.

CUNY seeks to begin its transformation to modern, cloud-based architectures and leverage the Software-as-a-Service system model for our academic administration systems. This transformative project will migrate the University's core ERP functions to modern cloud solutions, providing CUNY with the opportunity to improve its agility, simplify system administration, empower users, and provide access to software vendors' latest enhancements, innovations, and long-term support benefits. CUNY seeks to complete this complex project well before 2032, the announced Oracle end-of-life date for the current PeopleSoft system.

The request includes two components to address the need for Next Generation Academic Systems. The first is to enhance and extend the portfolio of existing services and the second initiates CUNY's IT roadmap and planned transition to cloud-based systems.

Educational Technology Initiatives: This ongoing initiative has been greatly beneficial to the University by enabling investment in systems, software, and technologies in support of its educational mission. Previous funding has enabled academic video systems, technology-enhanced classrooms, and software for student computer labs. New efforts include deployment of new technologies, including virtualization and the sharing and delivery of online expertise; continued investment in the High Performance Computing Center, a world-class computational resource serving the computational research needs across the University and region; leveraging of the investment in CUNY's Advanced

Science Research Center so that faculty can access its research facilities; and new systems and services that support, administer and enhance academic delivery.

Enterprise Equipment Life Cycle Replacement: The University relies heavily on a sophisticated technological infrastructure, including an increasingly complex disaster recovery and business continuity capacity and cloud provider integrations to ensure it can perform its academic mission of teaching and research. The University seeks funding to support the ongoing replacement of critical components of the enterprise technology infrastructure to maintain an inventory of current and supported systems. In particular, core components of CUNYNet, the private fiber network that interconnects CUNY sites, is reaching its end of life after nearly two decades in service. Additionally, the core network routing and switching systems need upgrades to support the ever-increasing requirements for data transmission among the CUNY campuses and with the Internet.

Campus Network Infrastructure Refresh: To continue to provide the sophisticated academic environment needed to support the University's academic teaching and research needs, CUNY campuses require significant investment in their on-campus network infrastructure. Needs vary across campuses depending on the local conditions, age of the buildings and time since the last refresh. The need may be as simple as network equipment replacement to replace aging or outdated equipment to rewiring of network cabling within older buildings and fiber optic distribution networks across the campuses. The University seeks funding to invest in upgrading cabling and telecommunications infrastructure to current standards on the campuses. Another immediate focus will be telephone system replacements at several campuses whose systems are no longer supported by the manufacturer or whose manufacturer is no longer in business. Continued reliance on these unsupported systems places the campuses at risk of failure of their vital communication systems.

CUNY CyberSecurity Initiative: The CyberSecurity Initiative is a multi-faceted effort to serve the mission of the University by identifying potential risks that threaten the IT assets of the University and its colleges and implementing strategies to mitigate these risks. The CyberSecurity Initiative will identify, acquire, and implement a framework of policies, assessments, tools, and procedures for building and maintaining defensive strategies and capabilities that comprise administrative, technical, and physical controls for effective responses to safeguard the information technology interests of CUNY and its stakeholders. Investments in the CUNY CyberSecurity Initiative are necessary to help safeguard the university from increasingly pernicious attacks that threaten the ability to maintain university operations.

CUNYcloud Consolidation Initiative: CUNY recognizes the potential for operational effectiveness made possible by current cloud technologies. CUNY has implemented the foundation of CUNYcloud, a hybrid cloud extending the CUNY enterprise datacenter into the public cloud. The next step in realization of cloud-enabled efficiencies is to begin consolidation of campus datacenter computer and storage resources into the CUNYcloud, reducing the need to maintain and upgrade campus facilities, especially those that would require major power, cooling or construction. The transition to CUNYcloud will enable campus-based workloads to run in the CUNY enterprise datacenter, in public third-party clouds or both as appropriate. As the initiative progresses, CUNY campuses will also have the opportunity to repurpose space currently utilized as local datacenters to academic purposes, better aligning with the University's core mission.

CUNY Identity Management Consolidation: Historically, CUNY identity management was completely distributed and managed by each campus individually. Overtime, CUNY developed an enterprise-wide identity management capability to support authentication and access control into enterprise applications and systems, but campus directories are still managed locally. This approach does not support effective transition to cloud applications and services, nor is it consistent with modern cyber security requirements. The next evolution of identity management at CUNY calls for the consolidation of

directories into a single, enterprise directory that can be effectively secured and managed with appropriate controls and integration with authoritative data sources. This approach will vastly improve the university's cyber security profile, support more effective use of Software as a Service (SaaS) applications and improve cross-university collaboration.

An aerial photograph of the New York City skyline, featuring numerous skyscrapers. A semi-transparent yellow rectangular overlay covers the upper portion of the image, serving as a background for the title text. The Empire State Building is prominent on the right side of the frame.

The City University of New York CUNY Lifting Up New York Fiscal Year 2024 Budget Request

November 2022

Our Values and Vision

Become A National Leader in Higher Education Access For Diverse Student Populations

Amplify CUNY's Ability to Exceed Predicted Student Outcomes and Eliminate Equity Gaps

Advance Our Community Through Comprehensive Research, Engagement and Service

Modernize the CUNY System

FY2024 Budget Request Highlights

Operating: requests an increase of 16% in State support and 13% in City support for a total of \$419 million in new operating funds

Continues to recommend a tuition freeze for FY2024

Capital: requests \$983 million in FY2024 as part of a 5-year plan that seeks \$5.5 billion

Operating Budget Request

University-Wide FY2024 Operating Budget Request (\$ in millions)

	FY2023 Enacted	FY2024 Request	Change \$	Change %
State Support	\$2,168.1	\$2,507.1	\$339.0	16%
City Support	\$626.5	\$706.5	\$80.0	13%
Student Tuition*	\$870.5	\$870.5	\$0.0	0%
Scholarships/Waivers*	\$169.1	\$169.1	\$0.0	0%
Federal Financial Aid*	\$299.7	\$299.7	\$0.0	0%
Programs Supported by Fees*	\$187.0	187.0	\$0.0	0%
Total	\$4,320.7	\$4,739.8	\$419.0	10%

* Amounts included for illustrative purposes and are based on actual fiscal 2022 amounts.

Operating Budget Request Financial Priorities

01

Programmatic section focused on initiatives that will positively impact recruitment and retention of students

02

Mandatory Needs section aims to support the University's financial stability

03

Strategic Investments section focused on addressing the University's structural imbalance

FY2024 Operating Budget Request (\$ in millions)

	Senior College	Community Colleges	Total
Programmatic Request	\$148.1	\$61.0	\$209.1
Mandatory Needs Request	\$82.7	\$16.1	\$98.8
Strategic Investments Request	\$93.2	\$17.9	\$111.1
Total	\$324.0	\$85.0	\$419.0

FY2024 Operating Budget Request

Mandatory Needs

(\$ in millions)

	Senior Colleges	Community Colleges*	Total
Fringe Benefits	\$35.9	\$1.4	\$37.3
Energy	\$5.9	-	\$5.9
Building Rentals	\$1.9	\$0.6	\$2.5
Collective Bargaining Costs	\$10.8	-	\$10.8
Salary Increments	\$15.8	\$6.3	\$22.1
OTPS Inflation	\$12.3	\$7.8	\$20.1
Total	\$82.7	\$16.1	\$98.8
* Amounts are net of funding provided in prior City Financial Plans.			

Strategic Requests



BASELINE \$40M OF NON-RECURRING
STRATEGIC FUNDS RECEIVED FROM STATE IN
FY 2023



FUNDING TO SUPPORT EDUCATING STEM
MAJORS

Programmatic Area of Investment



Enrollment and
Retention



Graduation
Outcomes



Online and Multi
Modal Program
Development



Workforce Skills and
Outcomes



Public Impact
Service, Research
and Scholarship



Modernizing the
CUNY System

Enrollment and Retention



Investment in faculty, innovative pedagogy and faculty development



Technology to provide students with a seamless admissions, registration and financial aid process



Streamline the Transfer process



Invest in and develop a streamlined path for Adult and Continuing Education students



Invest in Graduate Education

Graduation Outcomes



Invest in diverse academic and career advisors



Predictive analytics



Baseline and expand on successful Accelerate, Complete and Engage (ACE) Program



Student Well Being

Online and Multi Modal Program Development



Address increased student demands for greater flexibility in course modality and online learning



Development and build out online programs



Train faculty in best practices in online learning, pedagogy, and program development

Workforce Skills and Employment Outcomes



Align curriculum with current skills and competencies that help students obtain jobs upon graduation



Expand industry-faculty collaboration to new fields of study and bring industry professionals into the classroom



Internships



Partnerships with industry to build pipelines from the classroom to employment

Public Impact Service, Research and Scholarship



Modernize and streamline grant proposal and management processes



Incentivize research partnerships across the University



Develop a research program for undergraduate students in STEM disciplines



Invest in the CUNY Medical School

Modernizing the CUNY System



Evaluate and reimagine all aspects of our system



Leverage knowledge across campuses to create best-in-class approaches that are financially sustainable



Building infrastructure maintenance and renewal repairs

Capital Budget Request

Supporting the University's Strategic Plan Goals



Enhancing and modernizing space to inspire student success



Building physical environments that prepare students for NYC's changing economy



Strengthening the University's infrastructure



Reducing CUNY's carbon footprint

Overview of Capital Needs

Almost half of CUNY's
300 buildings are
more than 50 years
old

Bringing 28 million
square feet of space
and infrastructure to
a state of good repair

Upgrading
classrooms, labs,
libraries, and athletic
facilities

Focus on HVAC
improvements and
window
replacements

Replacement and
enhancement of
technology

New buildings to
increase capacity and
better serve students

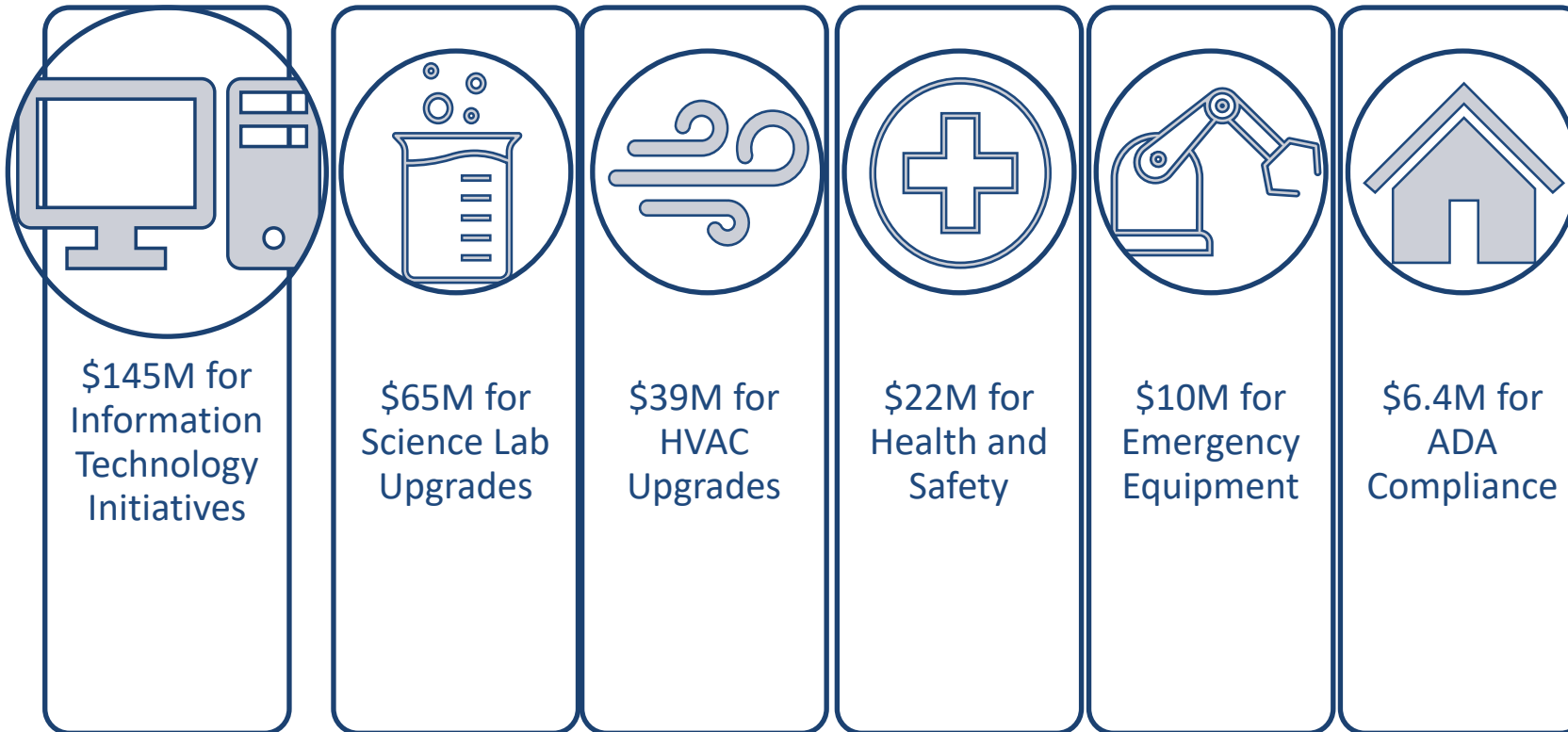
Fiscal Year 2024 Capital Budget Request

\$983M as part of a \$5.5B Five-Year Plan

Seniors, Professional, and Graduate	
	(\$ in millions)
Asset Preservation	\$611.92
Program Growth	\$242.93
<i>Total</i>	<i>\$854.85</i>
Community Colleges	
Asset Preservation	\$97.99
Program Growth	\$30.15
<i>Total</i>	<i>\$128.14</i>
GRAND TOTAL	\$983.00



Highlights of FY24 CUNY-Wide Senior College Initiatives



Capital Budget Strategic Investments– 5 Year Plan

Lehman College
Science Complex
Expansion
\$300M

York College
Academic Village
\$300M

Hostos CC
Allied Health and
Sciences Building
\$250M

Baruch College
17 Lexington
Renovation
\$250M

Medgar Evers College
Academic Success
Center
\$283M

Brooklyn College
Ingersoll Hall &
Roosevelt Hall
\$270M