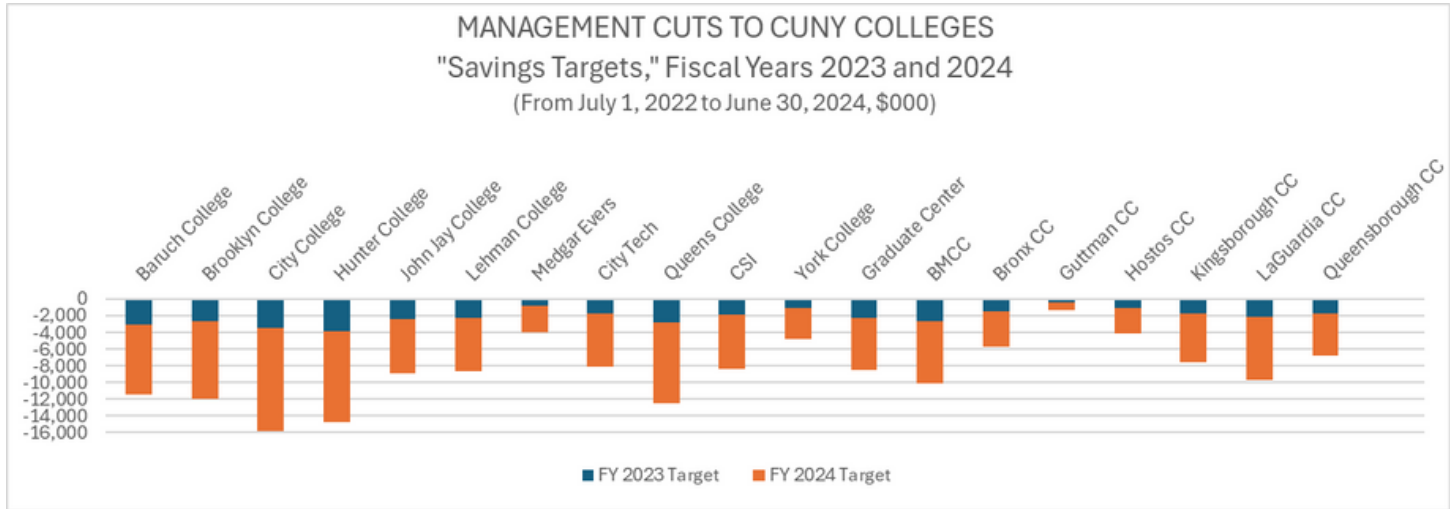


MIS CUNY MANAGEMENT: TURNING FISCAL CHALLENGE INTO FULL-BLOWN CRISIS

CUNY-WIDE AUSTERITY AND "SAVINGS TARGETS"



Many years of state disinvestment made CUNY increasingly tuition-dependent. Enrollments were suppressed by the COVID pandemic. Federal stimulus funds are expiring, and the budget cuts from City Hall mean CUNY is in need of strong public investments. But management won't propose anything other than deeper austerity.

A central Vacancy Review Board was reestablished in February 2023 to oversee most hiring decisions. Adjunct budgets were slashed.

After directing colleges to cut \$41.5 million in Academic Year 2022-23, CUNY tripled the total "savings targets," demanding \$128 million in savings for Academic Year 2023-24.

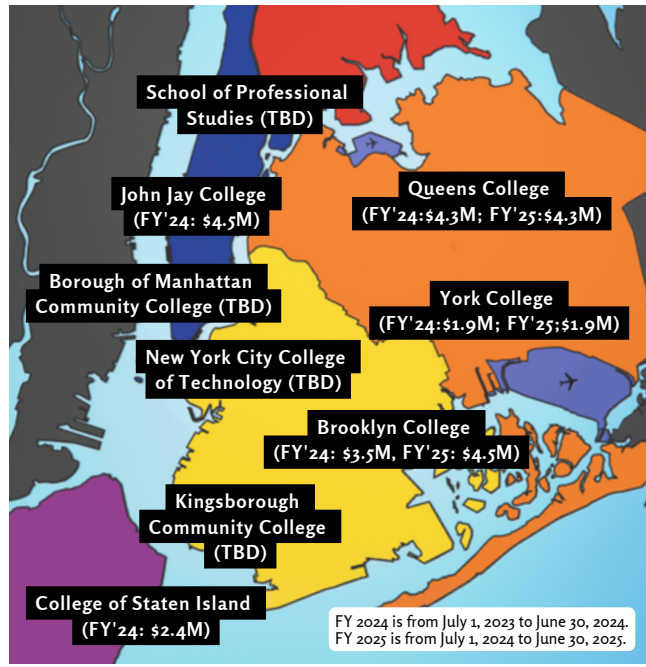
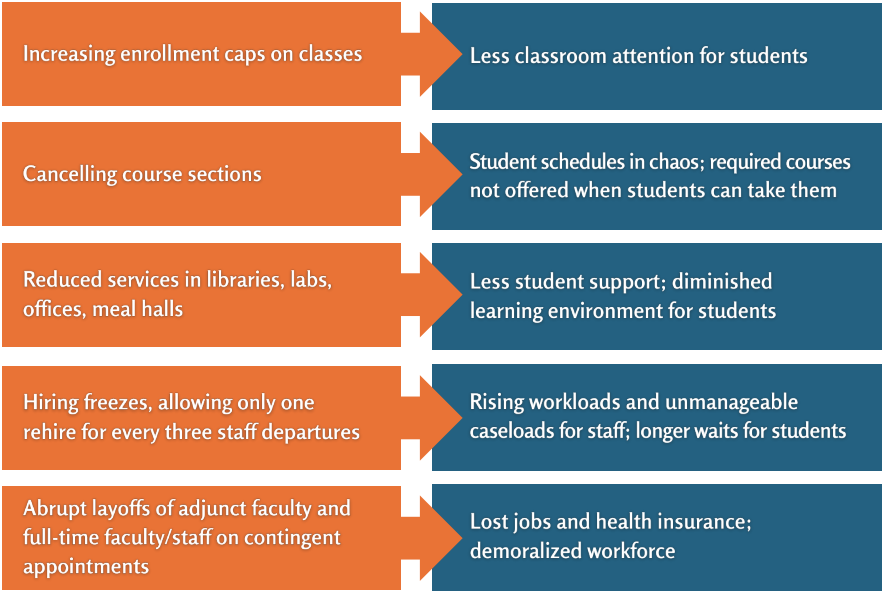
MIS

CUNY MANAGEMENT: TURNING FISCAL CHALLENGE INTO FULL-BLOWN CRISIS

MID-YEAR CUTS AT 9 "COLLEGES OF CONCERN"

Nine colleges were projected not to meet their savings targets for this fiscal year. These colleges of concern were directed to make additional mid-year cuts in December 2023 and implement "Enhanced Deficit Reduction Plans."

Enhanced Deficit Reduction Plans Undermine Academic Quality



^{MIS}
CUNY MANAGEMENT: TURNING FISCAL CHALLENGE INTO FULL-BLOWN CRISIS

UNNECESSARY CUTS AT NINE COLLEGES

CUNY Ended
FY 2023 with
**\$143.7
Million**
in Reserves

\$105 Million
in Unspent
Federal
Stimulus Funds
Must Be Spent by
June 30, 2024

Colleges of Concern ?

\$46 Million

in Combined
Unspent Federal
Stimulus Funds at
Brooklyn College,
John Jay
City Tech, & BMCC

**Only 3
Colleges**

Ended FY2023 in
a Deficit:
CSI, York, & KCC

7 out of 9

Colleges of Concern
Project Tuition
Collections Above
their FY2024
Revenue Targets

Management must not preemptively cut. They should use expiring stimulus funds to help prevent campus cuts and advocate for greater long-term investment from the State and City.

^{MIS}CUNY MANAGEMENT: TURNING FISCAL CHALLENGE INTO FULL-BLOWN CRISIS

UNNECESSARY CUTS AT NINE COLLEGES

For the third year in a row, management has made cuts well before the City and State budgets are final. PSC and CUNY Rising campaigns and growing support in the State Legislature and City Council have led to real victories.

\$400 Million

in State Funding
Increases
in FY2023
and FY2024

\$32.4 Million

in City Council
Restorations to the
Mayor's Planned
Cuts in the
FY2023 City Budget

\$11.8 Million

in Planned Cuts
to CUNY, Rolled
Back by
the Mayor
this February

CUNY needs strong investments to avert a crisis. Management must not preemptively cut – they should insist on new operating resources from the State and City.

MIS

CUNY MANAGEMENT: TURNING FISCAL CHALLENGE INTO FULL-BLOWN CRISIS

CUNY'S UNIVERSITY BUDGET REQUEST: A FAILURE OF LEADERSHIP

Management cut \$221.8 million in programmatic needs from their preliminary budget request to the State and City for Fiscal Year 2025. The reduction coincided with an added request for \$184.2 million to fund collective bargaining costs for the PSC and other unions at CUNY. The Hochul administration has been funding state labor contracts, unlike her predecessor.

Preliminary Budget Request June 2023	Final Budget Request Dec 2023	Change from June
\$524.7 Million Total Operating Request	\$429.0 Million Total Operating Request	↓ \$95.7 Million
\$329.7 Million Programmatic Needs	\$107.9 Million Programmatic Needs	↓ \$221.8 Million
\$TBD Collective bargaining	\$184.2 Million Collective bargaining	↑ \$184.2 Million



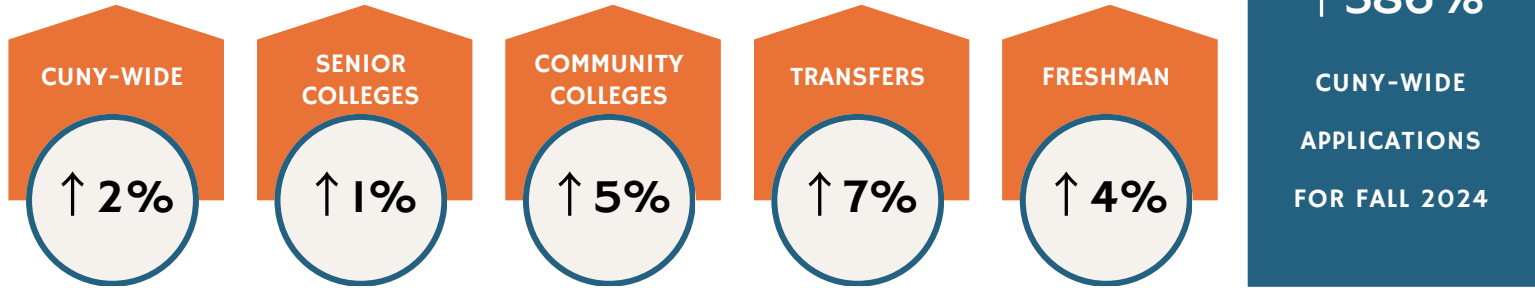
- Most egregious changes from June 2023 to December 2023:
 - Reducing the enrollment and retention request by two-thirds, from \$20 million to \$6.7 million, when CUNY's fiscal stability depends on increased enrollment and retention.
 - Failing to request City budget restorations of \$61.5 million after the Mayor's repeated cuts.
 - Reducing the maintenance and enhancement request by two-thirds; only 8% of CUNY buildings are in a state of good repair.

CUNY submitted a hollowed-out final budget request, nearly \$100 million dollars less than their preliminary request. CUNY drastically slashed funding for vital programs. While collective bargaining cost increases are in the final request, CUNY decided to include that funding at the expense of huge cuts to the University's overall needs.

^{MIS} CUNY MANAGEMENT: TURNING FISCAL CHALLENGE INTO FULL-BLOWN CRISIS

ENROLLMENT IS REBOUNDED

INCREASES IN FULL-TIME EQUIVALENT ENROLLMENT
FALL 2022 - FALL 2023



Initiatives that helped this Year

- CUNY Reconnect, a program sponsored by NYC Council Speaker Adrienne Adams, has brought back 25,000 CUNY students to complete their degrees.
- Waived application fees
- Targeted recruitment letters to NYC public school seniors

Proposals from Governor Hochul that Will Help Next Year

- Guaranteeing CUNY admission for top 10% of NY state high school graduates
- Requiring FAFSA applications from all graduating seniors

While full-time equivalent (FTE) enrollment remains lower than the pre-pandemic level, it is on a strong upswing.

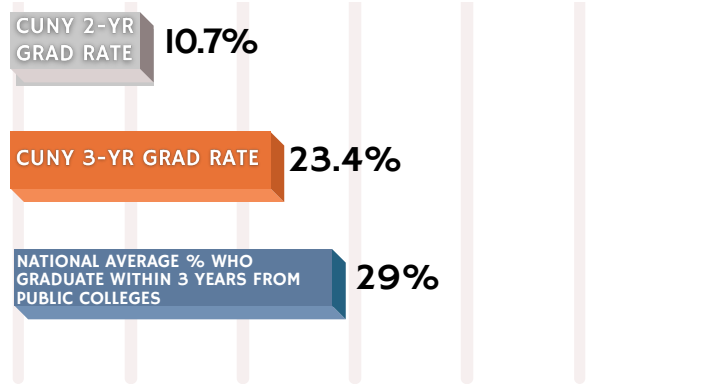
MIS

CUNY MANAGEMENT: TURNING FISCAL CHALLENGE INTO FULL-BLOWN CRISIS

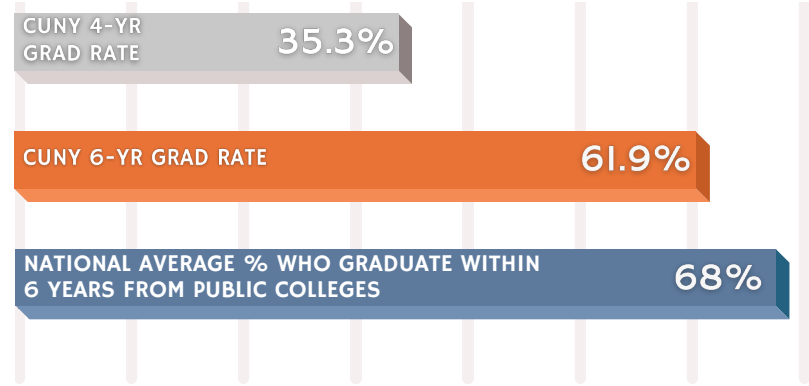
STUDENT RETENTION CRISIS

CUNY Graduation Rates: Full-time, First-time Freshman

Associate's Degree Graduation Rates 2-Year & 3-Year Rates



Bachelor's Degree Graduation Rates 4-Year & 6-Year Rates



CUNY management is sabotaging progress on enrollment and exacerbating CUNY's retention crisis, by failing to fight for funding we need and cutting academic programs and services.

MIS CUNY MANAGEMENT: TURNING FISCAL CHALLENGE INTO FULL-BLOWN CRISIS

STAFFING CRISIS

From 2018-2022 CUNY Lost

333 Full-time Faculty

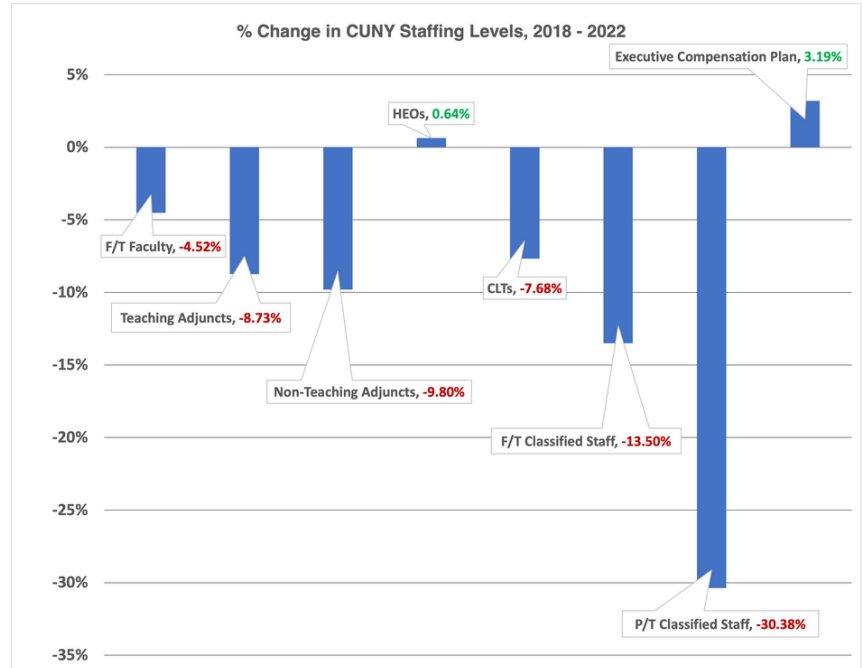
1,072 Teaching Adjuncts

425 Non-Teaching Adjuncts

41 College Laboratory Technicians

832 Full-time Classified Staff

2,098 Part-time Classified Staff



Hiring freezes and attrition have caused declines in the ranks of most PSC and classified titles, while the number of managers in the Executive Compensation Plan has increased. Full-time faculty still decreased despite the PSC winning \$53 million in state investment in the spring of 2022 to fund more than 500 full-time faculty lines.

^{MIS} CUNY MANAGEMENT: TURNING FISCAL CHALLENGE INTO FULL-BLOWN CRISIS

RAISES FOR UPPER MANAGEMENT, CUTS FOR THE REST OF CUNY

As CUNY's staffing and retention crises deepened, the Board of Trustees gave CUNY executives massive raises in November 2022.



↑ 27%

From \$330,000 to \$420,000
Hector Batista,
Chief Operating Officer



↑ 30%

From \$300,000 to \$390,000
Derek Davis, Senior Vice
Chancellor & General Counsel



↑ 15%

Other Vice Chancellors

Overall, the CUNY Central Office increased spending on Executive Compensation Plan staff by \$8.68 million, between Spring 2019 to Spring 2023.