

The City University of New York

FY2019 Preliminary Year-End Financial Report



University Budget Office

September 25, 2019

The City University of New York Financial Report Overview

The Financial Report provides expenditure, revenue, enrollment, and staffing data for the individual colleges as well as University totals. This information is presented both graphically and in tabular format.

Comparison of Expenditures to Resources

The comparison of total expenditures to total revenue provides the projected year-end condition of each college. Total resources include campus-based tax-levy allocations as well as centrally administered expenditures such as fringes, building rentals and energy. For the community colleges, in addition to technology fees, revenues from language immersion programs and non-miscellaneous income are included.

City University Tuition Reimbursable Account (CUTRA) and reserve balances are used to offset expenditures above total resources. CUTRA and reserve funds are unexpended tuition revenue collections above target for previous years.

Expenditures

Final year end 2018-19 tax levy expenditures are compared to 2017-18 tax levy expenditures in total and by category. Expenditures are net of any refunds of appropriations.

Revenue

Revenue data provided includes the FY2019 target and a comparison of FY2019 actual collections to FY2018 actual collections.

Enrollment

FY2019 Fall Headcount and FTE enrollment are compared FY2018 Fall Headcount and FTE totals. These figures were provided by the Office of Institutional Research and Analysis.

Staffing

Full-time staff figures are provided for I&DR Teaching, I&DR Support, Academic Support, Student Services, Maintenance & Operations, General Administration, General Institutional Services, SEEK/CD Staff and Other staff for Spring 2019, Fall 2017, and Fall 2016. The source is CUNYfirst.

FY2019 Preliminary Year End Financial Report

Executive Summary

- The University is ending FY2019 in a stable financial condition for the current year. Tuition revenues are up 1.5% year-over-year while expenditures have increased by 2.8%. The colleges are estimated to end the year with \$55.2 million in reserves. This is in addition to a \$23.8 million labor reserve being set aside by the senior colleges.
- Medgar Evers College and York College are projected to ending the year in deficit. The University has worked with these colleges to implement a plan to reduce structural deficits that includes hiring restrictions, Other Than Personal Service (OTPS) spending reductions and improved revenue collections. The University will continue to work with these colleges to address this.
- Additional colleges have over-expenditures in the current year but have sufficient reserves to end the year in balance, inclusive of the senior college labor reserve. The University will continue to work with colleges with structural deficits.

Expenditures

Overall, annual expenses grew by \$65 million, or 2.8%.

- Personal Service expenses grew by 2.6% or \$54M year over year, inclusive of increases related to the DC37 labor agreement.
- OTPS expenses increased by 4.2%, or \$10.9M.

Revenue

- College Tuition Revenue collections have grown by 1.5% or \$21.2M.
 - Senior College Revenue is up 2.9% or \$30M.
 - Community College Revenue is down 2.4% or \$(8.7M).

Enrollment

- FTE enrollment is slightly down from year over year by -0.7% or 1,485 FTEs;
 - Senior College FTEs grew by 0.8% or 1,061 FTEs.
 - Community College FTEs experienced a decline of 3.8% or (2,546) FTEs.

Staffing

- University staffing is up 0.8% or 165 positions; faculty positions are down 51, or 0.7%; student support service positions are up 178 positions, or 8.0%; administrative positions have increased by 22, or 1.2%, mostly at the senior colleges.
 - Senior College staffing is up 0.9% or 111 positions.
 - Community College staffing is down (0.3%) or (18) positions.
 - System Administration and Shared Services staff is up by 1 position.

EXPENDITURES

**The City University of New York
2018-2019 Year-End Financial Report**

Comparison of Expenditures to Resources (\$000)

	Budget ¹	Technology Fee	Tuition Revenue Above Target	Total Resources	Expenditures ²	(Over)/Under Expenditure	Prior Year CUTRA & Reserves	Labor Reserve	Projected Year-end Balance
Baruch College	209,323.3	4,000.0	(3,930.0)	209,393.3	210,942.4	(1,549.2)	4,372.1	1,965.1	857.9
Brooklyn College	206,583.9	4,239.1	(981.0)	209,842.0	209,488.5	353.6	3,744.1	2,113.1	1,984.6
City College	249,080.1	4,153.9	2,153.6	255,387.6	254,820.6	567.1	7,094.6	2,421.4	5,240.2
Hunter College	280,210.7	4,584.5	883.6	285,678.9	283,057.7	2,621.2	731.8	3,265.1	87.9
John Jay College	176,175.3	3,824.3	2,335.5	182,335.1	180,337.0	1,998.1	933.4	1,827.8	1,103.7
Lehman College	155,385.4	3,717.8	5,310.2	164,413.4	160,958.0	3,455.4	7,445.5	1,545.9	9,355.0
Medgar Evers College	91,124.0	1,684.1	(2,064.1)	90,744.1	92,652.3	(1,908.2)	0.0	901.0	(2,809.2)
NYC College of Technology	166,860.8	3,300.0	(2,390.1)	167,770.7	165,192.0	2,578.7	777.4	2,147.4	1,208.7
Queens College	209,196.9	5,840.0	873.5	215,910.4	215,351.0	559.4	4,733.1	2,288.2	3,004.3
College of Staten Island	161,717.6	2,235.3	(2,421.8)	161,531.1	159,760.2	1,771.0	60.6	1,813.8	17.8
York College	88,566.5	1,766.4	197.0	90,529.9	91,474.7	(944.8)	0.0	1,022.6	(1,967.5)
Graduate Center	192,919.6	890.0	1,288.6	195,098.2	194,831.3	266.9	4,552.6	1,725.3	3,094.3
CUNY School of Law	31,019.2	85.0	2,710.2	33,814.4	34,334.3	(520.0)	2,971.0	172.2	2,278.9
Newmark School of Journalism	14,447.9	77.9	1,054.6	15,580.4	15,649.4	(69.1)	1,100.9	124.6	907.3
School of Professional Studies	24,389.8	495.5	7,126.2	32,011.4	27,996.8	4,014.6	4,865.3	251.7	8,628.3
School of Public Health	18,499.6	128.1	971.7	19,599.4	19,357.2	242.2	338.7	106.1	474.8
School of Labor	8,442.1	0.0	72.4	8,514.5	8,057.8	456.7	399.8	127.3	729.2
Senior College Total	2,283,942.6	41,021.9	13,190.3	2,338,154.8	2,324,261.3	13,893.5	44,120.9	23,818.4	34,196.1
BMCC	257,664.4	4,579.0	3,661.9	265,905.3	263,120.2	2,785.1	5,684.1	0.0	8,469.2
Bronx CC	142,713.2	2,300.0	(3,435.2)	141,578.0	142,716.4	(1,138.4)	1,312.4	0.0	174.0
Guttman CC	33,643.6	223.0	46.6	33,913.2	33,860.6	52.6	0.0	0.0	52.6
Hostos CC	98,358.3	1,387.4	712.2	100,458.0	99,322.7	1,135.3	2,557.6	0.0	3,692.9
Kingsborough CC	152,478.1	2,140.0	143.9	154,762.0	156,036.9	(1,274.9)	2,837.5	0.0	1,562.6
LaGuardia CC	195,861.7	2,588.0	(2,109.0)	196,340.7	195,557.7	783.0	2,501.1	0.0	3,284.1
Queensborough CC	166,126.9	2,600.0	(2,049.2)	166,677.7	167,245.8	(568.1)	3,564.1	0.0	2,996.0
Community College Total	1,046,846.3	15,817.4	(3,028.8)	1,059,634.9	1,057,860.2	1,774.6	18,456.8	0.0	20,231.4
Shared Services	138,722.5			138,722.5	128,258.2	10,464.3		979.4	9,484.9
System Administration	45,608.6			45,608.6	42,800.5	2,808.2		345.4	2,462.8
University Programs	19,145.7			19,145.7	13,495.5	5,650.2		86.4	5,563.8
University Total	3,534,265.7	56,839.3	10,161.5	3,601,266.5	3,566,675.7	34,590.8	62,577.7	25,229.6	71,938.9

Notes:

1. Budget includes fringes, building rentals, financial aid, energy, and centralized purchasing and pending allocations
2. Expenditures include technology fees, fringes, building rentals, financial aid, and energy

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FY2019 Budget Details

	Campus Allocations	Fringes	Energy	Building Rentals	Financial Aid	Total
Baruch College	142,378.1	58,771.5	4,373.2	2,202.7	1,597.8	209,323.3
Brooklyn College	139,678.6	56,653.9	8,669.7	-	1,581.7	206,583.9
City College	164,669.2	67,392.0	12,884.6	2,571.1	1,563.2	249,080.1
Hunter College	187,971.7	77,595.2	8,002.8	5,617.0	1,024.1	280,210.7
John Jay College	116,029.6	47,728.4	4,732.2	5,853.9	1,831.3	176,175.3
Lehman College	103,979.4	43,609.6	5,259.9	918.3	1,618.3	155,385.4
Medgar Evers College	60,449.3	25,146.7	2,048.4	519.5	2,960.2	91,124.0
NYC College of Technology	107,396.6	43,427.2	8,504.7	3,583.1	3,949.2	166,860.8
Queens College	138,133.3	57,784.8	6,714.8	5,027.5	1,536.5	209,196.9
College of Staten Island	108,128.2	42,937.2	5,515.7	1,000.0	4,136.6	161,717.6
York College	59,156.0	25,249.6	3,082.5	-	1,078.3	88,566.5
Graduate Center	138,422.2	43,184.9	2,234.2	-	9,078.3	192,919.6
CUNY School of Law	18,499.5	8,090.3	-	4,409.3	20.0	31,019.2
Newmark School of Journalism	8,053.1	3,570.5	-	2,821.4	2.8	14,447.9
School of Professional Studies	14,308.7	6,626.0	169.9	3,275.5	9.7	24,389.8
School of Public Health	11,190.8	4,933.0	-	2,375.8	-	18,499.6
School of Labor	6,155.6	2,286.5	-	-	-	8,442.1
Senior College Total	1,524,599.7	614,987.5	72,192.4	40,175.1	31,988.0	2,283,942.6
BMCC	182,178.6	61,756.2	5,840.7	-	7,888.9	257,664.4
Bronx CC	97,315.8	36,064.7	3,131.9	-	6,200.9	142,713.2
Guttman CC	26,223.0	7,115.0	305.6	-	-	33,643.6
Hostos CC	69,425.1	24,624.6	2,465.3	-	1,843.2	98,358.3
Kingsborough CC	102,433.3	39,348.4	5,027.6	-	5,668.8	152,478.1
LaGuardia CC	137,067.7	48,688.6	3,675.4	-	6,430.1	195,861.7
Queensborough CC	114,632.3	43,514.8	3,384.1	-	4,595.8	166,126.9
Community College Total	729,275.8	261,112.2	23,830.6	-	32,627.6	1,046,846.3
Shared Services	97,073.2	25,247.9	142.1	16,259.3	-	138,722.5
System Administration	28,467.5	10,391.0	58.5	6,691.6	-	45,608.6
University Programs	17,757.8	841.4	4.7	541.8	-	19,145.7
University Total	2,397,174.0	912,579.9	96,228.4	63,667.8	64,615.6	3,534,265.7

1. Campus based allocations are the current levels and pending items
2. Fringes based on Projected Fringes for current fiscal year prorated based on PSR projections
3. SC Energy based on current year allocation plus water and sewer, CC Energy based on prior year actuals and excludes fuel oil
4. Building rentals from current year SC Rent Budget, CC building rentals are included in campus based allocation
5. Financial Aid includes centrally managed SEEK/CD, ASAP textbook and metrocards

**The City University of New York
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FY2019 Expenditure Detail

	Campus based Expenditures	Fringes	Energy Expenditures	Building Rentals	Financial Aid	Technology Fee	Total
Baruch College	139,997.2	58,771.5	4,373.2	2,202.7	1,597.8	4,000.0	210,942.4
Brooklyn College	138,344.1	56,653.9	8,669.7	-	1,581.7	4,239.1	209,488.5
City College	166,255.7	67,392.0	12,884.6	2,571.1	1,563.2	4,153.9	254,820.6
Hunter College	186,234.1	77,595.2	8,002.8	5,617.0	1,024.1	4,584.5	283,057.7
John Jay College	116,367.0	47,728.4	4,732.2	5,853.9	1,831.3	3,824.3	180,337.0
Lehman College	105,834.2	43,609.6	5,259.9	918.3	1,618.3	3,717.8	160,958.0
Medgar Evers College	60,293.4	25,146.7	2,048.4	519.5	2,960.2	1,684.1	92,652.3
NYC College of Technology	102,427.7	43,427.2	8,504.7	3,583.1	3,949.2	3,300.0	165,192.0
Queens College	138,447.4	57,784.8	6,714.8	5,027.5	1,536.5	5,840.0	215,351.0
College of Staten Island	103,935.4	42,937.2	5,515.7	1,000.0	4,136.6	2,235.3	159,760.2
York College	60,297.9	25,249.6	3,082.5	-	1,078.3	1,766.4	91,474.7
Graduate Center	139,443.9	43,184.9	2,234.2	-	9,078.3	890.0	194,831.3
CUNY School of Law	21,729.8	8,090.3	-	4,409.3	20.0	85.0	34,334.3
Newmark School of Journalism	9,176.8	3,570.5	-	2,821.4	2.8	77.9	15,649.4
School of Professional Studies	17,420.2	6,626.0	169.9	3,275.5	9.7	495.5	27,996.8
School of Public Health	11,920.4	4,933.0	-	2,375.8	-	128.1	19,357.2
School of Labor	5,771.3	2,286.5	-	-	-	-	8,057.8
Senior College Total	1,523,896.5	614,987.5	72,192.4	40,175.1	31,988.0	41,021.9	2,324,261.3
BMCC	183,055.4	61,756.2	5,840.7	-	7,888.9	4,579.0	263,120.2
Bronx CC	95,018.9	36,064.7	3,131.9	-	6,200.9	2,300.0	142,716.4
Guttman CC	26,217.0	7,115.0	305.6	-	-	223.0	33,860.6
Hostos CC	69,002.1	24,624.6	2,465.3	-	1,843.2	1,387.4	99,322.7
Kingsborough CC	103,852.2	39,348.4	5,027.6	-	5,668.8	2,140.0	156,036.9
LaGuardia CC	134,175.7	48,688.6	3,675.4	-	6,430.1	2,588.0	195,557.7
Queensborough CC	113,151.2	43,514.8	3,384.1	-	4,595.8	2,600.0	167,245.8
Community College Total	724,472.3	261,112.2	23,830.6	-	32,627.6	15,817.4	1,057,860.2
Shared Services	86,608.9	25,247.9	142.1	16,259.3	-	-	128,258.2
System Administration	25,659.4	10,391.0	58.5	6,691.6	-	-	42,800.5
University Programs	12,107.6	841.4	4.7	541.8	-	-	13,495.5
University Total	2,372,744.7	912,579.9	96,228.4	63,667.8	64,615.6	56,839.3	3,566,675.7

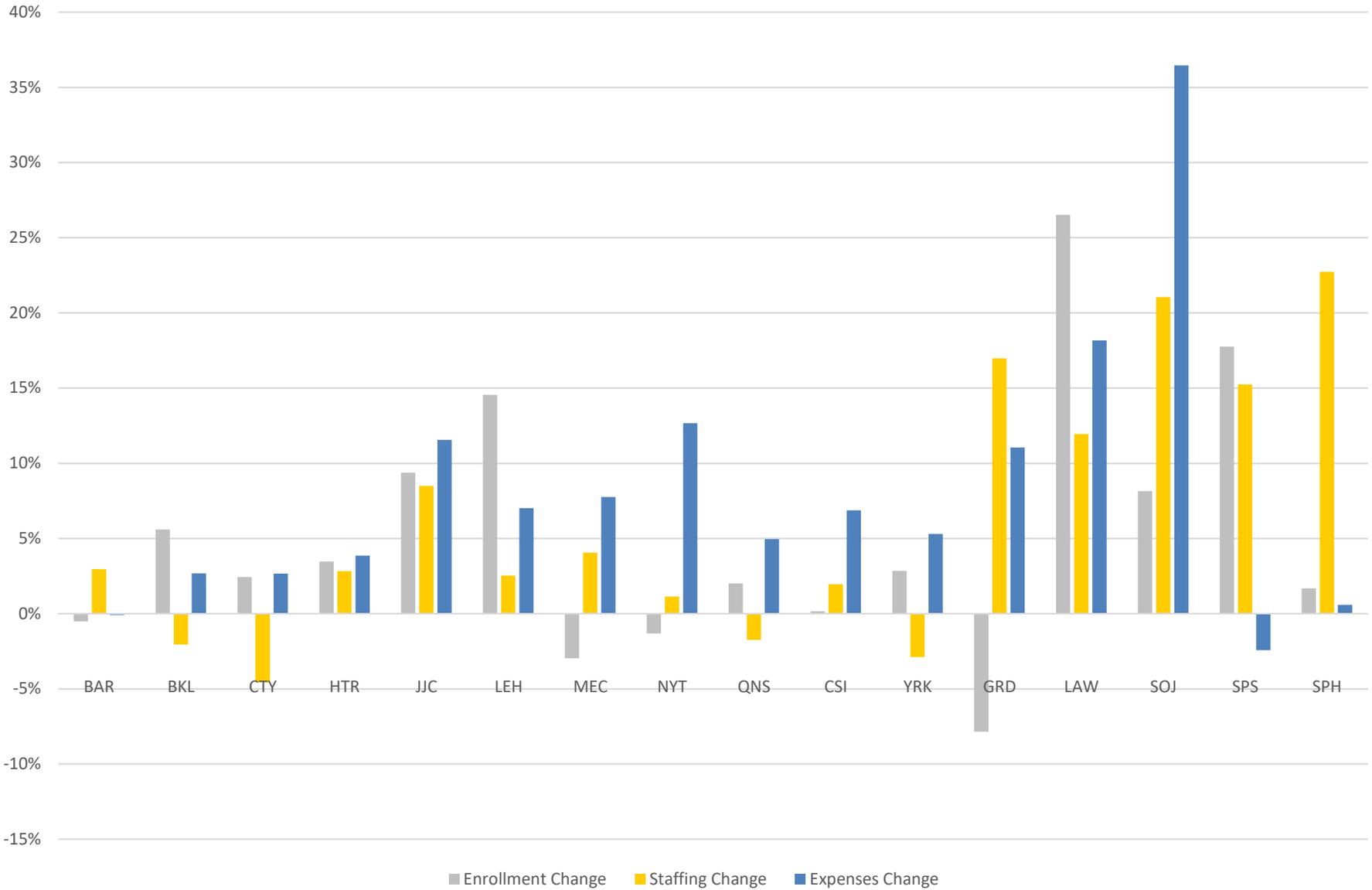
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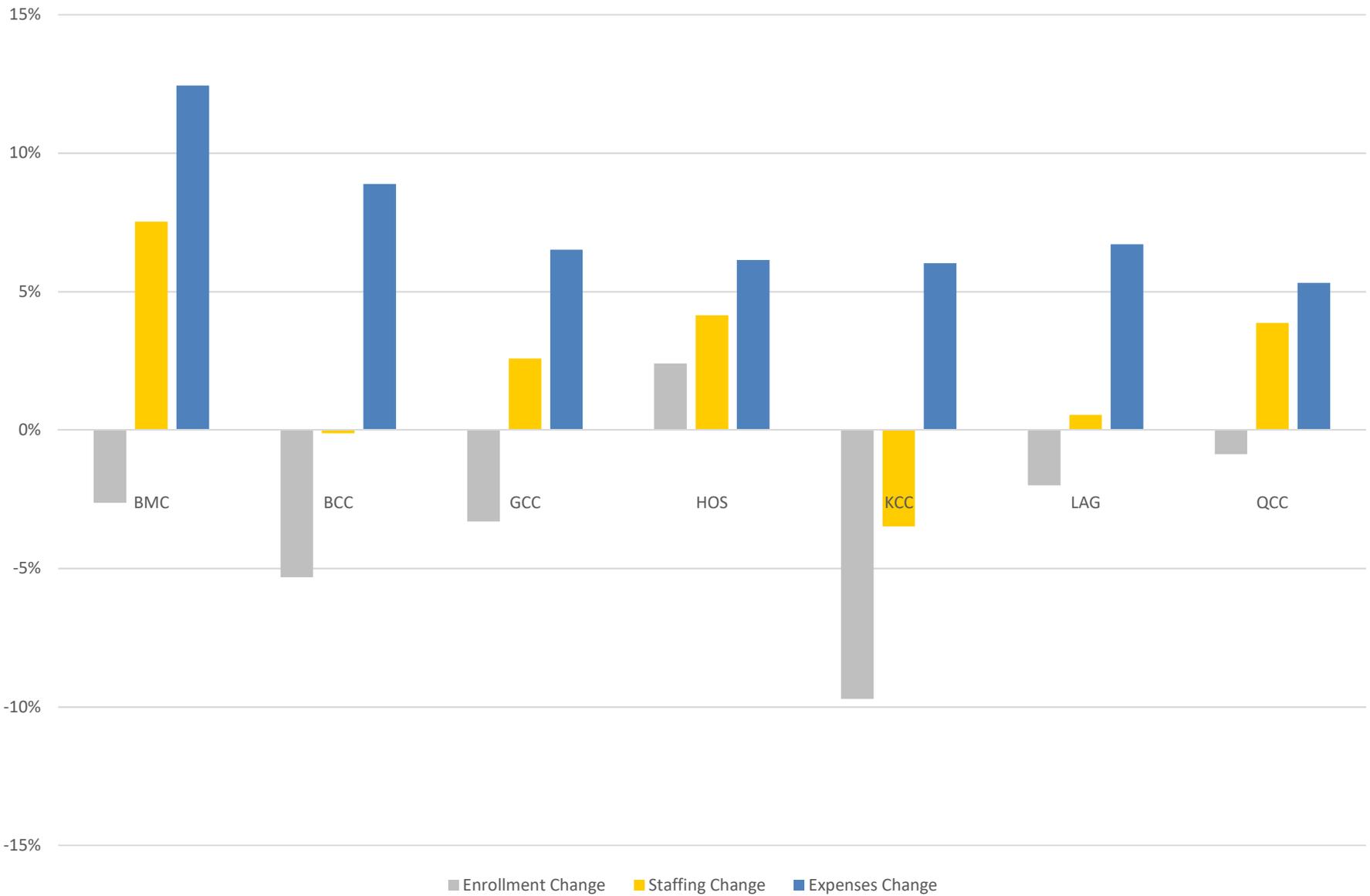
University Expenditures Comparison: FY2018 vs FY2019

	FY2018 Total PS	FY2018 Total OTPS	FY2018	FY2019 Total PS	FY2019 Total OTPS	FY2019	PS I/(D) [\$]	PS I/(D) [%]	OTPS I/(D) [\$]	OTPS I/(D) [%]	Total I/(D) [\$]	Total I/(D) [%]
Baruch College	132,921.3	9,559.9	142,481.2	133,644.6	6,352.6	139,997.2	723.3	0.5%	(3,207.3)	-33.5%	(2,484.0)	-1.7%
Brooklyn College	127,298.0	9,358.5	136,656.4	128,832.7	9,511.4	138,344.1	1,534.7	1.2%	152.9	1.6%	1,687.6	1.2%
City College	151,439.7	11,151.5	162,591.2	153,360.5	12,895.3	166,255.7	1,920.8	1.3%	1,743.8	15.6%	3,664.6	2.3%
Hunter College	166,482.7	8,839.6	175,322.3	176,465.2	9,768.9	186,234.1	9,982.6	6.0%	929.2	10.5%	10,911.8	6.2%
John Jay College	104,223.5	6,656.5	110,880.0	108,662.3	7,704.7	116,367.0	4,438.7	4.3%	1,048.2	15.7%	5,486.9	4.9%
Lehman College	95,952.0	6,314.0	102,266.0	99,267.1	6,567.1	105,834.2	3,315.1	3.5%	253.1	4.0%	3,568.2	3.5%
Medgar Evers College	58,732.7	3,575.1	62,307.8	57,264.6	3,028.8	60,293.4	(1,468.1)	-2.5%	(546.3)	-15.3%	(2,014.3)	-3.2%
NYC College of Technology	97,161.7	3,681.3	100,843.0	98,733.6	3,694.1	102,427.7	1,572.0	1.6%	12.8	0.3%	1,584.8	1.6%
Queens College	128,721.6	8,487.9	137,209.5	131,366.2	7,081.2	138,447.4	2,644.6	2.1%	(1,406.7)	-16.6%	1,237.9	0.9%
College of Staten Island	96,361.6	4,986.2	101,347.8	97,781.5	6,153.9	103,935.4	1,419.9	1.5%	1,167.7	23.4%	2,587.6	2.6%
York College	56,732.7	1,770.2	58,502.9	57,432.1	2,865.7	60,297.9	699.4	1.2%	1,095.5	61.9%	1,795.0	3.1%
Graduate Center	94,580.9	36,113.7	130,694.6	98,211.3	41,232.6	139,443.9	3,630.5	3.8%	5,118.9	14.2%	8,749.4	6.7%
CUNY School of Law	17,428.0	2,795.8	20,223.8	18,894.0	2,835.8	21,729.8	1,466.0	8.4%	40.0	1.4%	1,506.0	7.4%
Newmark School of Journalism	7,464.8	906.4	8,371.2	8,118.0	1,058.7	9,176.8	653.2	8.8%	152.3	16.8%	805.5	9.6%
School of Professional Studies	17,367.8	2,666.9	20,034.7	15,065.4	2,354.8	17,420.2	(2,302.4)	-13.3%	(312.1)	-11.7%	(2,614.5)	-13.0%
School of Public Health	11,061.1	880.1	11,941.2	11,216.5	703.9	11,920.4	155.4	1.4%	(176.2)	-20.0%	(20.8)	-0.2%
School of Labor	0.0	0.0	0.0	5,197.0	574.2	5,771.3	5,197.0	0.0%	574.2	0.0%	5,771.3	0.0%
Senior College Total	1,363,929.9	117,743.7	1,481,673.6	1,399,512.7	124,383.8	1,523,896.5	35,582.8	2.6%	6,640.0	5.6%	42,222.8	2.8%
BMCC	139,484.1	38,089.9	177,574.0	145,885.9	37,169.5	183,055.4	6,401.8	4.6%	(920.4)	-2.4%	5,481.4	3.1%
Bronx CC	85,535.2	9,002.1	94,537.3	85,208.3	9,810.6	95,018.9	(326.8)	-0.4%	808.5	9.0%	481.6	0.5%
Guttman CC	16,478.0	9,177.2	25,655.2	16,953.5	9,263.5	26,217.0	475.5	2.9%	86.3	0.9%	561.8	2.2%
Hostos CC	56,425.7	11,583.0	68,008.7	58,214.0	10,788.0	69,002.1	1,788.3	3.2%	(795.0)	-6.9%	993.3	1.5%
Kingsborough CC	92,221.2	9,038.4	101,259.7	94,534.4	9,317.7	103,852.2	2,313.2	2.5%	279.3	3.1%	2,592.5	2.6%
LaGuardia CC	113,289.5	18,597.3	131,886.9	115,765.4	18,410.2	134,175.7	2,475.9	2.2%	(187.1)	-1.0%	2,288.8	1.7%
Queensborough CC	99,612.0	10,453.5	110,065.5	102,770.7	10,380.5	113,151.2	3,158.6	3.2%	(73.0)	-0.7%	3,085.6	2.8%
Community College Total	603,045.8	105,941.5	708,987.3	619,332.2	105,140.1	724,472.3	16,286.5	2.7%	(801.4)	-0.8%	15,485.0	2.2%
Shared Services	55,595.2	27,716.4	83,311.5	57,546.0	29,063.0	86,608.9	1,950.8	3.5%	1,346.6	4.9%	3,297.4	4.0%
System Administration	23,318.8	3,056.8	26,375.5	20,293.1	5,366.2	25,659.4	(3,025.6)	-13.0%	2,309.5	75.6%	(716.2)	-2.7%
University Programs	1,853.8	5,602.4	7,456.2	5,078.8	7,028.8	12,107.6	3,225.0	174.0%	1,426.3	25.5%	4,651.4	62.4%
University Total	2,047,743.4	260,060.9	2,307,804.2	2,101,762.8	270,981.8	2,372,744.7	54,019.5	2.6%	10,921.0	4.2%	64,940.4	2.8%

FY2017 - FY2019 Senior College Two-Year Changes in FTE Enrollment, Staffing and Expenses



FY2017 - FY2019 Community College Two-Year Change in FTE Enrollment, Staffing and Expenses



**The City University of New York
2018-2019 Year-End Financial Report**

FY2019 YTD OTPS Senior College Expenditures Comparison (\$000)

	BAR	BKL	CTY	HTR	JJC	LEH	MEC	NYT	QNS	CSI	YRK	GRD	LAW	SOJ	SPS	SPH	SLU	SC Total
Periodicals/Subscriptions	1,499	922	2,354	1,821	667	448	89	64	535	361	164	1,928	557	139	3	14	1	11,566
Stipends - Other	-	-	-	-	511	-	-	20	-	-	-	10,843	-	-	-	-	-	11,374
Stipends	-	-	26	-	-	3	75	53	23	108	-	10,893	-	-	9	-	-	11,189
Maintenance-General	139	575	625	272	147	445	133	96	128	123	159	6,762	3	-	-	1	-	9,608
Services-Other	566	269	754	855	338	116	139	53	1,147	740	102	287	163	70	200	-	0	5,873
Maint and Cleaning Supplies	605	298	451	970	549	414	226	228	513	253	134	132	2	21	50	-	26	4,874
Comp Software => \$5K	671	378	402	276	347	333	87	72	219	260	198	213	47	55	282	-	64	3,928
Office Supplies	109	784	275	458	409	183	131	230	163	168	79	257	134	37	27	-	14	3,477
Rentals - Buildings	-	2,555	-	-	-	6	16	-	-	623	-	21	8	-	27	-	-	3,255
Laboratory Supplies	9	60	372	442	340	77	92	233	203	106	80	1,165	0	-	-	-	1	3,191
Maintenance-Elevator	576	29	991	636	249	121	122	235	27	55	33	106	-	-	7	-	-	3,188
Maintenance-HVAC	56	93	739	331	244	422	156	-	614	14	32	1	-	-	-	-	-	2,703
Computer Hardware < \$5K	249	315	279	335	110	307	13	48	168	72	44	385	155	57	25	-	29	2,647
Telephone Serv & Maintenance	261	298	184	575	118	129	165	135	73	120	108	103	116	29	25	1	5	2,446
Construction Expense= >\$25K	-	-	-	-	-	30	8	-	10	-	-	2,000	-	-	-	-	-	2,049
Services - Advertising Pub Rel	17	69	24	99	242	43	16	92	195	62	42	101	-	18	619	1	165	1,805
Training programs	47	8	34	310	278	8	4	295	31	38	147	160	9	5	311	4	23	1,710
Medical Lab Equip= > \$5K	22	6	54	7	27	58	-	-	49	7	2	1,251	-	-	-	-	-	1,482
Maintenance-Office Equipment	193	47	82	125	143	85	148	15	179	266	52	65	51	8	7	1	5	1,471
Total Top-20 YTD OTPS Expenditures	5,020	6,797	7,887	7,529	5,175	3,399	1,635	1,939	4,282	3,415	1,429	37,463	1,255	440	1,600	211	332	89,808
Remaining YTD OTPS Expenditures	1,963	2,799	5,036	2,230	2,603	3,203	1,433	1,854	2,782	2,793	1,436	3,360	1,573	576	683	501	242	35,066
Total YTD OTPS	6,983	9,595	12,923	9,759	7,778	6,601	3,068	3,793	7,064	6,208	2,865	40,824	2,829	1,016	2,283	712	574	124,874

YTD expenditures as of 3-4-19

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FY2019 YTD OTPS Community College and Central Expenditures Comparison (\$000)

	BMC	BCC	GCC	HOS	KCC	LAG	QCC	CC Total	Shared Services	System Administration	University Programs	CC and Central Total
Rentals - Buildings	12,460	-	7,251	2,275	-	6,532	-	28,518	-	-	1,184	41,268
Comp Software => \$5K	915	233	6	199	91	414	174	2,033	12,648	140	-	26,194
Books	201	166	9	177	149	273	201	1,177	2	5	11,852	24,226
Services-Other Consulting	2,661	209	255	58	143	1,213	79	4,618	1,909	2,353	2,862	21,349
Stipends - Other	-	-	-	-	1,239	-	-	1,239	-	-	7,401	14,513
Services-Other	520	130	172	497	678	323	421	2,740	4,160	1,003	58	12,835
Tuition Waiver-Other	-	3,518	-	1,024	-	-	2,716	7,258	-	-	-	11,186
CUNY Institutional Replacement	6,199	-	-	-	-	-	-	6,199	-	-	-	9,676
Periodicals/Subscriptions	334	88	28	49	151	255	101	1,005	4,340	38	9	8,647
Tuition Waiver-Student Other	-	-	-	-	-	1,400	-	1,400	-	-	3,462	8,052
Training programs	-	11	12	19	59	14	9	124	1,448	2,859	-	7,618
Computer Hardware < \$5K	1,327	131	3	134	144	391	77	2,208	1,177	29	1	6,118
Services - Training	10	78	1	134	3	70	89	386	69	4	2,695	5,801
Maint and Cleaning Supplies	586	366	-	250	595	705	472	2,974	89	14	-	5,524
Grounds Maintenance	-	168	-	-	5	2,662	0	2,835	-	-	-	4,884
Scholarship Awards	-	-	-	-	-	-	-	-	-	176	2,494	4,475
Student MetroCard	173	97	861	10	34	265	-	1,440	-	-	1,100	4,250
Services-Office	0	-	-	324	57	-	743	1,124	179	302	846	3,934
Services-Info Technology	3	21	0	1	80	2	2	109	2,318	18	-	3,916
Total Top-20 YTD OTPS Expenditures	26,031	5,294	8,598	5,477	3,885	14,578	5,431	69,293	29,180	6,942	33,980	229,203
Remaining YTD OTPS Expenditures	11,147	4,121	637	5,150	4,729	4,097	3,778	33,659	5,241	2,326	2,438	78,730
Total YTD OTPS	37,178	9,415	9,236	10,627	8,613	18,675	9,209	102,952	34,421	9,268	36,417	307,933

YTD expenditures as of 3-4-19

REVENUE

**The City University of New York
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Tuition Revenue Summary (\$000) Current Collections

	FY2019 Adjust. Target	FY2019 Actuals as of 6/30	Collections Over FY2019 Target	% Above FY2019 Target
Baruch College	139,660	135,730	(3,930)	-2.8%
Brooklyn College	111,595	110,614	(981)	-0.9%
City College	100,150	102,304	2,154	2.2%
Hunter College	157,410	158,293	884	0.6%
John Jay College	92,227	94,562	2,335	2.5%
Lehman College	77,005	82,315	5,310	6.9%
Medgar Evers College	34,896	32,832	(2,064)	-5.9%
NYC College of Technology	86,950	84,560	(2,390)	-2.7%
Queens College	118,980	119,854	874	0.7%
College of Staten Island	79,720	77,298	(2,422)	-3.0%
York College	41,850	42,047	197	0.5%
Graduate Center	1,941	3,230	1,289	66.4%
CUNY School of Law	5,195	7,905	2,710	52.2%
Newmark School of Journalism	1,885	2,940	1,055	55.9%
School of Professional Studies	9,274	16,400	7,126	76.8%
School of Public Health	3,568	4,539	972	27.2%
School of Labor	1,126	1,198	72	6.4%
Senior College Total	1,063,431	1,076,621	13,190	1.2%
BMCC	112,608	116,270	3,662	3.3%
Bronx CC	44,190	40,755	(3,435)	-7.8%
Guttman CC	4,262	4,308	47	1.1%
Hostos CC	28,055	28,768	712	2.5%
Kingsborough CC	45,659	45,803	144	0.3%
LaGuardia CC	64,968	62,859	(2,109)	-3.2%
Queensborough CC	61,737	59,688	(2,049)	-3.3%
Community College Total	361,479	358,450	(3,029)	-0.8%
University Total	1,424,910	1,435,071	10,161	0.7%

¹ Adjustments to the revenue target may include reductions for Macaulay Honors waivers, see college sheets for de

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Tuition Revenue Summary (\$000) vs Prior Year

	FY2018 Actuals	FY2019 Actuals	FY2018 Actuals vs FY2019 Actuals	% Change FY2018- FY2019
Baruch College	138,530	135,730	(2,800)	-2.0%
Brooklyn College	109,363	110,614	1,250	1.1%
City College	98,483	102,304	3,821	3.9%
Hunter College	150,839	158,293	7,455	4.9%
John Jay College	90,521	94,562	4,041	4.5%
Lehman College	77,068	82,315	5,248	6.8%
Medgar Evers College	33,960	32,832	(1,128)	-3.3%
NYC College of Technology	84,931	84,560	(371)	-0.4%
Queens College	117,154	119,854	2,700	2.3%
College of Staten Island	74,744	77,298	2,554	3.4%
York College	40,843	42,047	1,204	2.9%
Graduate Center	2,885	3,230	345	12.0%
CUNY School of Law	6,581	7,905	1,324	20.1%
Newmark School of Journalism	2,410	2,940	529	21.9%
School of Professional Studies	14,506	16,400	1,894	13.1%
School of Public Health	3,797	4,539	743	19.6%
School of Labor	-	1,198	1,198	0.0%
Senior College Total	1,046,615	1,076,621	30,007	2.9%
BMCC	117,590	116,270	(1,321)	-1.1%
Bronx CC	43,684	40,755	(2,929)	-6.7%
Guttman CC	4,428	4,308	(120)	-2.7%
Hostos CC	27,841	28,768	927	3.3%
Kingsborough CC	48,177	45,803	(2,374)	-4.9%
LaGuardia CC	64,825	62,859	(1,966)	-3.0%
Queensborough CC	60,667	59,688	(979)	-1.6%
Community College Total	367,212	358,450	(8,762)	-2.4%
University Total	1,413,826	1,435,071	21,245	1.5%

**The City University of New York
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Technology Fee Summary (\$000)

				FY2019 Actuals		
	Initial Balance ¹	Initial Balance ¹	Initial Balance ¹	YTD	YTD	(Over) / Under
	7/1/2016	7/1/2017	7/1/2018	Revenue ³	Expenditures ⁴	YTD Expenditure
Baruch College	2,098.8	1,930.6	543.1	4,043.6	2,979.1	1,064.5
Brooklyn College	1,215.0	895.5	1,454.7	3,723.7	3,162.1	561.6
City College	2,175.2	1,777.5	1,611.4	3,354.4	2,911.2	443.2
Hunter College	5,378.0	5,386.8	59.5	4,929.1	4,139.5	789.6
John Jay College	2,451.0	1,860.2	1,979.2	3,359.2	2,567.3	791.9
Lehman College	1,281.1	1,395.4	917.8	3,195.2	2,330.9	864.2
Medgar Evers College	59.6	280.3	348.0	1,295.8	1,054.0	241.7
NYC College of Technology	342.0	1,122.2	788.3	3,275.6	2,438.5	837.0
Queens College	1,145.5	1,966.7	2,467.9	4,270.7	4,434.1	(163.4)
College of Staten Island	550.6	38.0	259.4	2,836.5	1,866.2	970.3
York College	322.2	317.6	31.0	1,599.7	1,341.4	258.4
Graduate Center	48.7	108.5	138.9	776.6	680.3	96.3
CUNY School of Law	162.1	223.2	17.6	131.8	234.3	(102.4)
Newmark School of Journalism	28.5	57.4	83.4	45.9	97.7	(51.8)
School of Professional Studies	583.2	594.9	835.0	522.7	301.7	221.0
School of Public Health	0.0	77.4	99.8	101.5	46.8	54.7
School of Labor	0.0	0.0	0.0	40.0	6.0	34.0
Senior College Total	17,841.5	18,032.2	11,635.3	37,502.1	30,591.2	6,910.8
BMCC	1,658.8	2,314.5	2,077.8	5,538.6	4,565.7	972.8
Bronx CC	723.1	750.0	605.3	137.0	1,374.6	(1,237.6)
Guttman CC	13.0	56.8	39.7	163.4	187.6	(24.1)
Hostos CC	144.4	0.0	28.1	1,320.7	1,199.0	121.7
Kingsborough CC	777.7	416.8	263.7	1,876.7	2,285.9	(409.2)
LaGuardia CC	158.8	(158.8)	32.0	2,759.7	2,382.8	376.9
Queensborough CC	834.0	274.0	101.0	2,621.7	2,384.4	237.3
Community College Total	4,309.8	3,653.2	3,147.7	14,417.6	14,379.9	37.8
University Total	22,151.3	21,685.5	14,782.9	51,919.7	44,971.1	6,948.6

1. Cash balance in SFS for SC; CF for CC
2. Source: college financial plans
3. YTD Cash transfers
4. Source: CUNYFirst

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Senior Colleges Income Fund Reimbursable¹ Summary (\$000)

				FY2019 Actuals		
	Initial Balance ¹	Initial Balance ¹	Initial Balance ¹	YTD	YTD	(Over) / Under
	7/1/2016	7/1/2017	7/1/2018	Revenue ³	Expenditures ⁴	YTD Expenditure
Baruch College	3,894.6	3,125.6	1,918.5	4,685.6	3,989.4	696.2
Brooklyn College	2,458.8	1,877.2	2,526.2	1,610.1	1,718.2	(108.0)
City College	854.3	1,385.2	1,647.8	8,399.8	1,665.9	6,733.9
Hunter College	4,343.2	2,758.2	1,367.4	8,299.1	4,522.9	3,776.2
John Jay College	1,097.9	1,781.7	1,749.1	3,778.9	2,676.7	1,102.3
Lehman College	3,926.8	3,557.5	3,735.8	3,523.9	3,356.4	167.5
Medgar Evers College	4,384.1	6,108.7	2,313.9	977.1	1,195.5	(218.4)
NYC College of Technology	3,792.8	4,895.0	1,951.0	1,245.2	2,014.0	(768.8)
Queens College	1,676.2	1,816.7	1,341.9	4,504.4	3,229.5	1,274.9
College of Staten Island	2,115.6	3,520.6	911.2	2,615.8	2,257.2	358.6
York College	1,334.8	2,753.6	676.3	1,581.1	1,770.4	(189.2)
Graduate Center	452.3	931.7	690.0	147.6	87.3	60.3
CUNY School of Law	788.9	847.7	1,048.5	599.5	622.8	(23.4)
Newmark School of Journalism	42.4	80.9	342.5	300.6	226.1	74.5
School of Professional Studies	753.6	1,028.7	1,563.6	42.5	23.1	19.4
School of Public Health	21.9	44.6	78.3	98.4	74.6	23.8
School of Labor	0.0	0.0	0.0	0.0	393.4	(393.4)
Senior College Total	31,938.2	36,513.7	23,861.9	42,409.7	29,890.8	12,518.9
Central	40,241.1	34,808.8	29,121.4	22,098.5	-	22,098.5
Grand Total	72,179.4	71,322.6	52,983.3	64,508.1	29,890.8	34,617.3

1. Excludes technology fee, CUTRA and EOC
2. Expenditures Include fringes and overhead. Source: college financial plans
3. YTD Cash transfers
4. Source: CUNYFirst

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Community Colleges Adult Continuing Education Summary (\$000)

	FY2019 Projections			FY2019 Actuals				
	Revenue ¹	Expenditures ¹	(Over) / Under Expenditure	YTD Revenue	% of Proj. Revenue	YTD Expenditures	% of Proj. Expenditures	YTD Revenue Surplus / (Shortfall)
BMCC	970.5	826.0	144.5	891.0	92%	745.1	90%	145.9
Bronx CC	401.9	342.0	59.9	289.9	72%	453.6	133%	(163.7)
Guttman CC	-	-	0.0	-	0%	-	0%	0.0
Hostos CC	1,260.0	1,072.4	187.7	1,145.1	91%	1,146.1	107%	(1.0)
Kingsborough CC	2,702.8	2,300.3	402.5	2,757.2	102%	2,667.4	116%	89.8
LaGuardia CC	3,697.7	3,147.0	550.7	2,798.6	76%	2,924.4	93%	(125.9)
Queensborough CC	1,277.6	1,082.7	194.9	1,405.0	110%	1,448.4	134%	(43.4)
Community College Total	10,310.5	8,770.3	1,540.2	9,286.8	90%	9,385.0	107%	(98.2)

¹ Source: college financial plans

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Senior Colleges Actuals and Projections for Academic Excellence Fees Summary (\$000)

	YTD Total Revenue	PS Actuals	OTPS Actuals	Total Expenses		PS Projection	OTPS Actuals and Encumbrances	Total Expenses
Baruch College	4,181.3	3,100.0	639.3	3,739.3		3,504.4	679.6	4,184.0
Brooklyn College	2,075.8	-	1,888.6	1,888.6		-	2,078.1	2,078.1
City College	369.5	278.4	45.5	323.9		366.1	51.7	417.8
Hunter College	1,856.4	1,417.4	148.5	1,565.9		1,681.5	165.0	1,846.5
John Jay College	235.0	104.3	38.8	143.1		168.4	59.3	227.7
Lehman College	193.5	109.4	28.3	137.7		140.0	53.9	194.0
Queens College	218.6	34.9	144.2	179.1		68.4	166.2	234.6
College of Staten Island	24.8	3.1	20.8	23.9		3.6	20.8	24.4
York College	112.8	20.3	68.8	89.1		44.0	92.5	136.5
Graduate Center	206.6	68.3	86.8	155.1		68.3	133.7	202.0
Senior College Total	9,621.8	5,230.1	3,203.6	8,245.6		6,138.7	3,500.9	9,545.6

Source: budget and expenses from general ledger; revenue from student financials

ENROLLMENT

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FY2017 - FY2019 FTE Enrollment

	Undergraduate FTE					Graduate FTE					Total FTE				
	FY2017	FY2018	FY2019	1 Yr # Change	1 Yr % Change	FY2017	FY2018	FY2019	1 Yr # Change	1 Yr % Change	FY2017	FY2018	FY2019	1 Yr # Change	1 Yr % Change
Baruch College	12,097	12,207	12,141	(67)	-0.5%	2,055	2,027	1,959	(68)	-3.3%	14,151	14,234	14,100	(134)	-0.9%
Brooklyn College	11,227	11,584	11,789	205	1.8%	1,875	1,908	1,882	(26)	-1.4%	13,102	13,492	13,671	179	1.3%
City College	10,332	10,378	10,277	(101)	-1.0%	1,656	1,774	1,905	132	7.4%	11,988	12,152	12,182	31	0.3%
Hunter College	13,005	13,209	13,641	432	3.3%	4,057	3,975	3,978	3	0.1%	17,062	17,184	17,618	434	2.5%
John Jay College	9,928	10,345	10,713	368	3.6%	1,062	1,148	1,212	64	5.6%	10,990	11,493	11,925	432	3.8%
Lehman College	7,820	8,432	8,936	504	6.0%	1,165	1,245	1,240	(5)	-0.4%	8,984	9,676	10,175	499	5.2%
Medgar Evers College	5,079	5,140	4,898	(242)	-4.7%	-	-	-	-	0.0%	5,079	5,140	4,898	(242)	-4.7%
NYC College of Technology	12,204	12,244	11,959	(285)	-2.3%	-	-	-	-	0.0%	12,204	12,244	11,959	(285)	-2.3%
Queens College	12,997	13,147	13,237	90	0.7%	1,837	1,775	1,714	(61)	-3.4%	14,833	14,922	14,951	29	0.2%
College of Staten Island	9,972	9,960	9,893	(67)	-0.7%	637	670	669	(1)	-0.1%	10,609	10,630	10,562	(68)	-0.6%
York College	5,555	5,645	5,626	(20)	-0.3%	112	145	192	47	32.1%	5,667	5,790	5,817	27	0.5%
Graduate Center	-	-	-	-	0.0%	2,906	2,843	2,687	(156)	-5.5%	2,906	2,843	2,687	(156)	-5.5%
CUNY School of Law	-	-	-	-	0.0%	473	515	608	93	18.1%	473	515	608	93	18.1%
Newmark School of Journalism	-	-	-	-	0.0%	206	188	217	29	15.5%	206	188	217	29	15.5%
School of Professional Studies	859	992	993	1	0.1%	389	458	477	19	4.0%	1,247	1,450	1,469	20	1.3%
School of Public Health	-	-	-	-	0.0%	333	336	368	33	9.7%	333	336	368	33	9.7%
School of Labor	-	-	58	58	0.0%	-	-	84	84	0.0%	0	0	142	142	0.0%
Senior College Total	111,073	113,280	114,156	876	0.8%	18,761	19,004	19,189	185	1.0%	129,833	132,284	133,345	1,061	0.8%
BMCC	19,742	19,383	19,061	(322)	-1.7%	-	-	-	-	0.0%	19,742	19,383	19,061	(322)	-1.7%
Bronx CC	7,733	7,645	7,145	(500)	-6.5%	-	-	-	-	0.0%	7,733	7,645	7,145	(500)	-6.5%
Guttman CC	1,009	1,048	939	(109)	-10.4%	-	-	-	-	0.0%	1,009	1,048	939	(109)	-10.4%
Hostos CC	4,888	4,906	4,867	(39)	-0.8%	-	-	-	-	0.0%	4,888	4,906	4,867	(39)	-0.8%
Kingsborough CC	10,908	10,360	9,719	(641)	-6.2%	-	-	-	-	0.0%	10,908	10,360	9,719	(641)	-6.2%
LaGuardia CC	13,632	13,600	12,999	(601)	-4.4%	-	-	-	-	0.0%	13,632	13,600	12,999	(601)	-4.4%
Queensborough CC	10,303	10,189	9,855	(335)	-3.3%	-	-	-	-	0.0%	10,303	10,189	9,855	(335)	-3.3%
Community College Total	68,215	67,130	64,584	(2,546)	-3.8%	-	-	-	-	0.0%	68,215	67,130	64,584	(2,546)	-3.8%
University Total	179,287	180,410	178,740	(1,670)	-0.9%	18,761	19,004	19,189	185	1.0%	198,048	199,414	197,929	(1,485)	-0.7%

Source:
FTE from CUNY Office of Institutional Research & Analysis

FULL TIME STAFFING

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Total Full Time Staffing: Fall 2016, Fall 2017, Spring 2019

	Full Time Staff					Staff per 1000 FTE		
	Fall 2016	Fall 2017	Spring 2019	1 Yr # Change	1 Yr % Change	Fall 2016	Fall 2017	Spring 2019
Baruch College	1,185	1,204	1,220	16	1.3%	83.7	84.6	86.5
Brooklyn College	1,242	1,233	1,220	(13)	-1.0%	94.8	91.4	89.3
City College	1,482	1,470	1,414	(56)	-3.8%	123.6	121.0	116.1
Hunter College	1,523	1,550	1,566	16	1.0%	89.3	90.2	88.9
John Jay College	937	985	1,016	31	3.1%	85.2	85.7	85.2
Lehman College	932	939	955	16	1.7%	103.7	97.1	93.9
Medgar Evers College	568	590	591	1	0.2%	111.8	114.8	120.7
NYC College of Technology	877	893	887	(6)	-0.7%	71.9	72.9	74.2
Queens College	1,234	1,199	1,212	13	1.1%	83.2	80.4	81.1
College of Staten Island	913	924	927	3	0.3%	86.1	87.0	87.7
York College	590	598	573	(25)	-4.2%	104.1	103.3	98.5
Graduate Center	665	719	778	59	8.1%	228.8	253.1	289.5
CUNY School of Law	134	143	150	7	4.9%	283.3	277.9	246.9
Newmark School of Journalism	57	65	69	4	6.2%	276.7	346.7	318.7
School of Professional Studies	105	132	121	(11)	-8.3%	84.2	91.1	82.4
School of Public Health	88	94	108	14	14.9%	264.7	280.2	293.5
School of Labor	0	0	44	44	0.0%	-	-	311.0
Senior College Total	12,530	12,740	12,851	111	0.9%	96.5	96.3	96.4
BMCC	1,272	1,328	1,371	43	3.2%	64.4	68.5	71.9
Bronx CC	869	917	868	(49)	-5.3%	112.4	120.0	121.5
Guttman CC	155	163	159	(4)	-2.5%	153.7	155.5	169.3
Hostos CC	601	621	628	7	1.1%	123.0	126.6	129.0
Kingsborough CC	948	911	915	4	0.4%	86.9	87.9	94.1
LaGuardia CC	1,100	1,125	1,106	(19)	-1.7%	80.7	82.7	85.1
Queensborough CC	982	1,020	1,020	0	0.0%	95.3	100.1	103.5
Community College Total	5,927	6,085	6,067	(18)	-0.3%	86.9	90.6	93.9
Shared Services	741	692	728	36	5.2%	-	-	-
System Administration	171	208	173	(35)	-16.8%	-	-	-
University Programs	78	9	80	71	788.9%	-	-	-
University Total	19,447	19,734	19,899	165	0.8%	98.2	99.0	100.5

Notes:

Graduate Assistants are excluded from the Senior and Community College Totals

Source: FY2017-18 Average Salary Report, FISM115 V&Z; FY2019 from CUNYFirst EPM

Senior College Staffing Spring 2019 from CUNYFirst as of 4/30/19, Fall 2017 from FIS, last payroll in November, Fall 2016 from FIS last payroll in October;

Community College Staffing Spring 2019 from CUNYFirst as of 4/30/19, Fall 2017 from FIS, last payroll in November, Fall 2016 from FIS last payroll in October;

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Instructional and Departmental Research Staff: Fall 2016, Fall 2017, Spring 2019

	I&DR Teaching						I&DR Staff per 1000 FTE			
	Fall 2016	Fall 2017	Spring 2019	Fall 2016 to Fall 2017	% Change	Fall 2017 to Spring 2019	% Change	Fall 2016	Fall 2017	Spring 2019
Baruch College	469	467	476	(1)	-0.3%	9	1.8%	33.1	32.8	33.7
Brooklyn College	502	497	493	(5)	-0.9%	(4)	-0.8%	38.3	36.8	36.1
City College	563	561	545	(1)	-0.2%	(16)	-2.9%	46.9	46.2	44.7
Hunter College	616	606	601	(10)	-1.7%	(5)	-0.8%	36.1	35.3	34.1
John Jay College	361	376	374	16	4.4%	(2)	-0.6%	32.8	32.7	31.4
Lehman College	349	348	357	(0)	-0.1%	9	2.6%	38.8	36.0	35.1
Medgar Evers College	166	171	162	5	3.0%	(9)	-5.3%	32.7	33.3	33.1
NYC College of Technology	399	405	385	6	1.5%	(20)	-4.9%	32.7	33.1	32.2
Queens College	562	547	553	(14)	-2.6%	6	1.1%	37.9	36.7	37.0
College of Staten Island	355	366	365	11	3.2%	(2)	-0.4%	33.5	34.5	34.5
York College	187	199	190	12	6.4%	(9)	-4.5%	33.0	34.4	32.7
Graduate Center	312	311	294	(1)	-0.2%	(17)	-5.6%	107.4	109.5	109.4
CUNY School of Law	43	48	53	5	11.6%	5	10.4%	90.9	93.3	87.2
Newmark School of Journalism	17	20	16	3	17.6%	(4)	-20.0%	82.5	106.7	73.9
School of Professional Studies	11	15	18	4	36.4%	3	20.0%	8.8	10.3	12.3
School of Public Health	49	48	42	(1)	0.0%	(6)	0.0%	147.4	143.1	114.1
School of Labor	-	-	6	-	0.0%	6	0.0%	-	-	42.4
Senior College Total	4,959	4,987	4,930	28	0.6%	(57)	-1.1%	38.2	37.7	37.0
BMCC	545	556	581	11	2.0%	25	4.5%	27.6	28.7	30.5
Bronx CC	300	321	318	21	7.0%	(3)	-0.9%	38.8	42.0	44.5
Guttman CC	46	54	51	8	17.4%	(3)	-5.6%	45.6	51.5	54.3
Hostos CC	177	198	200	21	11.9%	2	1.0%	36.2	40.4	41.1
Kingsborough CC	346	342	332	(4)	-1.2%	(10)	-2.9%	31.7	33.0	34.2
LaGuardia CC	369	372	358	3	0.8%	(14)	-3.8%	27.1	27.4	27.5
Queensborough CC	385	410	419	25	6.5%	9	2.2%	37.4	40.2	42.5
Community College Total	2,168	2,253	2,259	85	3.9%	6	0.3%	31.8	33.6	35.0
Shared Services	-	-	-	-	0.0%	-	0.0%	-	-	-
System Administration	-	-	-	-	0.0%	-	0.0%	-	-	-
University Programs	-	-	-	-	0.0%	-	0.0%	-	-	-
University Total	7,127	7,240	7,189	113	1.6%	(51)	-0.7%	36.0	36.3	36.3

Source: FY2017-18 Average Salary Report, FISM115 V&Z; FY2019 from CUNYFirst EPM

Senior College Staffing Spring 2019 from CUNYFirst as of 4/30/19, Fall 2017 from FIS, last payroll in November, Fall 2016 from FIS last payroll in October;

Community College Staffing Spring 2019 from CUNYFirst as of 4/30/19, Fall 2017 from FIS, last payroll in November, Fall 2016 from FIS last payroll in October;

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Instructional and Departmental Research Support Staff: Fall 2016, Fall 2017, Spring 2019

	I&DR Support						I&DR Sup. Staff per 1000 FTE			
	Fall 2016	Fall 2017	Spring 2019	Fall 2016 to Fall 2017	% Change	Fall 2017 to Spring 2019	% Change	Fall 2016	Fall 2017	Spring 2019
Baruch College	137	133	148	(4)	-2.9%	15	11.3%	9.7	9.3	10.5
Brooklyn College	171	171	168	-	0.0%	(3)	-1.8%	13.1	12.7	12.3
City College	258	260	242	2	0.8%	(18)	-6.9%	21.5	21.4	19.9
Hunter College	201	200	199	(1)	-0.5%	(1)	-0.5%	11.8	11.6	11.3
John Jay College	141	153	147	12	8.5%	(6)	-3.9%	12.8	13.3	12.3
Lehman College	151	151	168	-	0.0%	17	11.3%	16.8	15.6	16.5
Medgar Evers College	88	90	82	2	2.3%	(8)	-8.9%	17.3	17.5	16.7
NYC College of Technology	103	104	121	1	1.0%	17	16.3%	8.4	8.5	10.1
Queens College	143	141	138	(2)	-1.4%	(3)	-2.1%	9.6	9.4	9.2
College of Staten Island	165	158	175	(7)	-4.2%	17	10.8%	15.6	14.9	16.6
York College	76	74	69	(2)	-2.6%	(5)	-6.8%	13.4	12.8	11.9
Graduate Center	69	65	137	(4)	-5.8%	72	110.8%	23.7	22.9	51.0
CUNY School of Law	16	17	2	1	6.3%	(15)	-88.2%	33.8	33.0	3.3
Newmark School of Journalism	-	-	2	-	0.0%	2	0.0%	-	-	9.2
School of Professional Studies	16	17	24	1	6.3%	7	41.2%	12.8	11.7	16.3
School of Public Health	2	2	4	-	0.0%	2	0.0%	6.0	6.0	10.9
School of Labor	-	-	4	-	0.0%	4	0.0%	-	-	28.3
Senior College Total	1,737	1,736	1,830	(1)	-0.1%	94	5.4%	13.4	13.1	13.7
BMCC	131	155	179	24	18.3%	24	15.5%	6.6	8.0	9.4
Bronx CC	129	141	122	12	9.3%	(19)	-13.5%	16.7	18.4	17.1
Guttman CC	1	1	5	-	0.0%	4	400.0%	1.0	1.0	5.3
Hostos CC	88	90	89	2	2.3%	(1)	-1.1%	18.0	18.3	18.3
Kingsborough CC	120	121	141	1	0.8%	20	16.5%	11.0	11.7	14.5
LaGuardia CC	131	142	117	11	8.4%	(25)	-17.6%	9.6	10.4	9.0
Queensborough CC	156	169	182	13	8.3%	13	7.7%	15.1	16.6	18.5
Community College Total	756	819	835	63	8.3%	16	2.0%	11.1	12.2	12.9
Shared Services	-	-	-	-	0.0%	-	0.0%	-	-	-
System Administration	-	-	-	-	0.0%	-	0.0%	-	-	-
University Programs	-	-	-	-	0.0%	-	0.0%	-	-	-
University Total	2,493	2,555	2,665	62	2.5%	110	4.3%	12.6	12.8	13.5

Source: FY2017-18 Average Salary Report, FISM115 V&Z; FY2019 from CUNYFirst EPM

Senior College Staffing Spring 2019 from CUNYFirst as of 4/30/19, Fall 2017 from FIS, last payroll in November, Fall 2016 from FIS last payroll in October;

Community College Staffing Spring 2019 from CUNYFirst as of 4/30/19, Fall 2017 from FIS, last payroll in November, Fall 2016 from FIS last payroll in October;

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Academic Support Staff: Fall 2016, Fall 2017, Spring 2019

	Academic Support						AS Staff per 1000 FTE			
	Fall 2016	Fall 2017	Spring 2019	Fall 2016 to Fall 2017	% Change	Fall 2017 to Spring 2019	% Change	Fall 2016	Fall 2017	Spring 2019
Baruch College	30	33	31	3	10.0%	(2)	-6.1%	2.1	2.3	2.2
Brooklyn College	65	61	58	(4)	-6.2%	(3)	-4.9%	5.0	4.5	4.2
City College	64	61	51	(3)	-4.7%	(10)	-16.4%	5.3	5.0	4.2
Hunter College	53	51	66	(2)	-3.8%	15	29.4%	3.1	3.0	3.7
John Jay College	22	23	44	1	4.5%	21	91.3%	2.0	2.0	3.7
Lehman College	51	49	52	(2)	-3.9%	3	6.1%	5.7	5.1	5.1
Medgar Evers College	40	45	35	5	12.5%	(10)	-22.2%	7.9	8.8	7.1
NYC College of Technology	37	38	26	1	2.7%	(12)	-31.6%	3.0	3.1	2.2
Queens College	70	65	62	(5)	-7.1%	(3)	-4.6%	4.7	4.4	4.1
College of Staten Island	29	27	24	(2)	-6.9%	(3)	-11.1%	2.7	2.5	2.3
York College	25	25	19	-	0.0%	(6)	-24.0%	4.4	4.3	3.3
Graduate Center	66	113	138	47	71.2%	25	22.1%	22.7	39.8	51.4
CUNY School of Law	6	6	5	-	0.0%	(1)	-16.7%	12.7	11.7	8.2
Newmark School of Journalism	2	2	2	-	0.0%	-	0.0%	9.7	10.7	9.2
School of Professional Studies	-	-	-	-	0.0%	-	0.0%	-	-	-
School of Public Health	1	5	6	4	0.0%	1	0.0%	3.0	14.9	16.3
School of Labor	-	-	5	-	0.0%	5	0.0%	-	-	35.3
Senior College Total	561	604	624	43	7.7%	20	3.3%	4.3	4.6	4.7
BMCC	44	64	46	20	45.5%	(18)	-28.1%	2.2	3.3	2.4
Bronx CC	50	55	46	5	10.0%	(9)	-16.4%	6.5	7.2	6.4
Guttman CC	8	9	5	1	12.5%	(4)	-44.4%	7.9	8.6	5.3
Hostos CC	26	19	27	(7)	-26.9%	8	42.1%	5.3	3.9	5.5
Kingsborough CC	40	39	42	(1)	-2.5%	3	7.7%	3.7	3.8	4.3
LaGuardia CC	111	124	118	13	11.7%	(6)	-4.8%	8.1	9.1	9.1
Queensborough CC	44	43	33	(1)	-2.3%	(10)	-23.3%	4.3	4.2	3.3
Community College Total	323	353	317	30	9.3%	(36)	-10.2%	4.7	5.3	4.9
Shared Services	29	31	34	2	6.9%	3	9.7%	-	-	-
System Administration	30	61	42	31	103.3%	(19)	-31.1%	-	-	-
University Programs	73	3	74	(70)	-95.9%	71	2366.7%	-	-	-
University Total	1,016	1,052	1,091	36	3.5%	39	3.7%	5.1	5.3	5.5

Source: FY2017-18 Average Salary Report, FISM115 V&Z; FY2019 from CUNYFirst EPM

Senior College Staffing Spring 2019 from CUNYFirst as of 4/30/19, Fall 2017 from FIS, last payroll in November, Fall 2016 from FIS last payroll in October;

Community College Staffing Spring 2019 from CUNYFirst as of 4/30/19, Fall 2017 from FIS, last payroll in November, Fall 2016 from FIS last payroll in October;

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Student Services Staff: Fall 2016, Fall 2017, Spring 2019

	Student Services							SS Staff per 1000 FTE		
	Fall 2016	Fall 2017	Spring 2019	Fall 2016 to Fall 2017	% Change	Fall 2017 to Spring 2019	% Change	Fall 2016	Fall 2017	Spring 2019
Baruch College	160	173	179	13	8.1%	6	3.5%	11.3	12.2	12.7
Brooklyn College	144	141	139	(3)	-2.1%	(2)	-1.4%	11.0	10.5	10.2
City College	93	99	90	6	6.5%	(9)	-9.1%	7.8	8.1	7.4
Hunter College	148	140	156	(8)	-5.4%	16	11.4%	8.7	8.1	8.9
John Jay College	122	126	136	4	3.3%	10	7.9%	11.1	11.0	11.4
Lehman College	92	94	98	2	2.2%	4	4.3%	10.2	9.7	9.6
Medgar Evers College	65	57	84	(8)	-12.3%	27	47.4%	12.8	11.1	17.2
NYC College of Technology	96	98	93	2	2.1%	(5)	-5.1%	7.9	8.0	7.8
Queens College	113	116	114	3	2.7%	(2)	-1.7%	7.6	7.8	7.6
College of Staten Island	96	100	101	4	4.2%	1	1.0%	9.0	9.4	9.6
York College	67	69	69	2	3.0%	-	0.0%	11.8	11.9	11.9
Graduate Center	38	38	74	-	0.0%	36	94.7%	13.1	13.4	27.5
CUNY School of Law	23	23	24	-	0.0%	1	4.3%	48.6	44.7	39.5
Newmark School of Journalism	8	8	8	-	0.0%	-	0.0%	38.8	42.7	37.0
School of Professional Studies	1	24	30	23	2300.0%	6	25.0%	0.8	16.6	20.4
School of Public Health	7	8	12	1	0.0%	4	0.0%	21.1	23.8	32.6
School of Labor	-	-	21	-	0.0%	21	0.0%	-	-	148.4
Senior College Total	1,273	1,314	1,428	41	3.2%	114	8.7%	9.8	9.9	10.7
BMCC	168	168	175	-	0.0%	7	4.2%	8.5	8.7	9.2
Bronx CC	80	81	97	1	1.3%	16	19.8%	10.3	10.6	13.6
Guttman CC	39	40	41	1	2.6%	1	2.5%	38.7	38.2	43.7
Hostos CC	96	96	96	-	0.0%	-	0.0%	19.6	19.6	19.7
Kingsborough CC	116	105	102	(11)	-9.5%	(3)	-2.9%	10.6	10.1	10.5
LaGuardia CC	159	161	186	2	1.3%	25	15.5%	11.7	11.8	14.3
Queensborough CC	114	116	123	2	1.8%	7	6.0%	11.1	11.4	12.5
Community College Total	772	767	820	(5)	-0.6%	53	6.9%	11.3	11.4	12.7
Shared Services	130	125	135	(5)	-3.8%	10	8.0%	-	-	-
System Administration	25	26	27	1	4.0%	1	3.8%	-	-	-
University Programs	-	-	-	-	0.0%	-	0.0%	-	-	-
University Total	2,200	2,232	2,410	32	1.5%	178	8.0%	11.1	11.2	12.2

Source: FY2017-18 Average Salary Report, FISM115 V&Z; FY2019 from CUNYFirst EPM

Senior College Staffing Spring 2019 from CUNYFirst as of 4/30/19, Fall 2017 from FIS, last payroll in November, Fall 2016 from FIS last payroll in October;

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General Administration Staff: Fall 2016, Fall 2017, Spring 2019

	General Administration							GA Staff per 1000 FTE		
	Fall 2016	Fall 2017	Spring 2019	Fall 2016 to Fall 2017	% Change	Fall 2017 to Spring 2019	% Change	Fall 2016	Fall 2017	Spring 2019
Baruch College	82	87	88	5	6.1%	1	1.1%	5.8	6.1	6.2
Brooklyn College	82	82	83	-	0.0%	1	1.2%	6.3	6.1	6.1
City College	103	101	107	(2)	-1.9%	6	5.9%	8.6	8.3	8.8
Hunter College	110	135	135	25	22.7%	-	0.0%	6.4	7.9	7.7
John Jay College	84	88	91	4	4.8%	3	3.4%	7.6	7.7	7.6
Lehman College	59	57	56	(2)	-3.4%	(1)	-1.8%	6.6	5.9	5.5
Medgar Evers College	68	74	69	6	8.8%	(5)	-6.8%	13.4	14.4	14.1
NYC College of Technology	73	77	70	4	5.5%	(7)	-9.1%	6.0	6.3	5.9
Queens College	74	73	77	(1)	-1.4%	4	5.5%	5.0	4.9	5.2
College of Staten Island	72	71	58	(1)	-1.4%	(13)	-18.3%	6.8	6.7	5.5
York College	57	57	51	-	0.0%	(6)	-10.5%	10.1	9.8	8.8
Graduate Center	43	45	43	2	4.7%	(2)	-4.4%	14.8	15.8	16.0
CUNY School of Law	22	25	35	3	13.6%	10	40.0%	46.5	48.6	57.6
Newmark School of Journalism	8	9	40	1	12.5%	31	344.4%	38.8	48.0	184.8
School of Professional Studies	14	15	17	1	7.1%	2	13.3%	11.2	10.3	11.6
School of Public Health	27	19	29	(8)	0.0%	10	0.0%	81.2	56.6	78.8
School of Labor	-	-	2	-	0.0%	2	0.0%	-	-	14.1
Senior College Total	978	1,015	1,051	37	3.8%	36	3.5%	7.5	7.7	7.9
BMCC	71	72	79	1	1.4%	7	9.7%	3.6	3.7	4.1
Bronx CC	63	71	67	8	12.7%	(4)	-5.6%	8.1	9.3	9.4
Guttman CC	37	33	30	(4)	-10.8%	(3)	-9.1%	36.7	31.5	31.9
Hostos CC	55	57	56	2	3.6%	(1)	-1.8%	11.3	11.6	11.5
Kingsborough CC	71	66	69	(5)	-7.0%	3	4.5%	6.5	6.4	7.1
LaGuardia CC	93	93	85	-	0.0%	(8)	-8.6%	6.8	6.8	6.5
Queensborough CC	64	62	52	(2)	-3.1%	(10)	-16.1%	6.2	6.1	5.3
Community College Total	454	454	438	-	0.0%	(16)	-3.5%	6.7	6.8	6.8
Shared Services	330	295	316	(35)	-10.6%	21	7.1%	-	-	-
System Administration	75	86	67	11	14.7%	(19)	-22.1%	-	-	-
University Programs	-	-	-	-	0.0%	-	0.0%	-	-	-
University Total	1,837	1,850	1,872	13	0.7%	22	1.2%	9.3	9.3	9.5

Source: FY2017-18 Average Salary Report, FISM115 V&Z; FY2019 from CUNYFirst EPM

Senior College Staffing Spring 2019 from CUNYFirst as of 4/30/19, Fall 2017 from FIS, last payroll in November, Fall 2016 from FIS last payroll in October;

Community College Staffing Spring 2019 from CUNYFirst as of 4/30/19, Fall 2017 from FIS, last payroll in November, Fall 2016 from FIS last payroll in October;

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Maintenance & Operations: Fall 2016, Fall 2017, Spring 2019

	Maintenance & Operations							M&O Staff per 1000 FTE			Fall 2017 GSF	
	Fall 2016	Fall 2017	Spring 2019	Fall 2016 to Fall 2017	% Change	Fall 2017 to Spring 2019	% Change	Fall 2016	Fall 2017	Spring 2019	Total Owned GSF (000s)	GSF per M&O Staff
Baruch College	141	132	130	(9)	-6.4%	(2)	-1.5%	10.0	9.3	9.2	1,537	11,825
Brooklyn College	120	120	128	-	0.0%	8	6.7%	9.2	8.9	9.4	2,408	18,815
City College	177	175	172	(2)	-1.1%	(3)	-1.7%	14.8	14.4	14.1	3,146	18,288
Hunter College	181	184	183	3	1.7%	(1)	-0.5%	10.6	10.7	10.4	2,709	14,803
John Jay College	85	90	88	5	5.9%	(2)	-2.2%	7.7	7.8	7.4	1,345	15,282
Lehman College	116	119	114	3	2.6%	(5)	-4.2%	12.9	12.3	11.2	1,571	13,778
Medgar Evers College	73	76	70	3	4.1%	(6)	-7.9%	14.4	14.8	14.3	561	8,012
NYC College of Technology	70	71	95	1	1.4%	24	33.8%	5.7	5.8	7.9	920	9,681
Queens College	148	141	136	(7)	-4.7%	(5)	-3.5%	10.0	9.4	9.1	2,483	18,260
College of Staten Island	109	105	103	(4)	-3.7%	(2)	-1.9%	10.3	9.9	9.8	1,368	13,280
York College	74	71	68	(3)	-4.1%	(3)	-4.2%	13.1	12.3	11.7	932	13,700
Graduate Center	4	4	5	-	0.0%	1	25.0%	1.4	1.4	1.9	847	169,356
CUNY School of Law	2	2	2	-	0.0%	-	0.0%	4.2	3.9	3.3	215	107,300
Newmark School of Journalism	-	-	-	-	0.0%	-	0.0%	-	-	-	-	-
School of Professional Studies	3	3	4	-	0.0%	1	33.3%	2.4	2.1	2.7	-	-
School of Public Health	-	2	3	2	0.0%	1	0.0%	-	6.0	8.2	-	-
School of Labor	-	-	-	-	0.0%	-	0.0%	-	-	-	-	-
Senior College Total	1,303	1,295	1,301	(8)	-0.6%	6	0.5%	10.0	9.8	9.8	20,040	15,404
BMCC	147	138	142	(9)	-6.1%	4	2.9%	7.4	7.1	7.4	1,123	7,910
Bronx CC	113	113	91	-	0.0%	(22)	-19.5%	14.6	14.8	12.7	1,288	14,149
Guttman CC	2	3	3	1	50.0%	-	0.0%	2.0	2.9	3.2	-	-
Hostos CC	71	70	69	(1)	-1.4%	(1)	-1.4%	14.5	14.3	14.2	696	10,088
Kingsborough CC	131	115	113	(16)	-12.2%	(2)	-1.7%	12.0	11.1	11.6	1,307	11,565
LaGuardia CC	50	60	56	10	20.0%	(4)	-6.7%	3.7	4.4	4.3	1,545	27,594
Queensborough CC	99	105	94	6	6.1%	(11)	-10.5%	9.6	10.3	9.5	927	9,865
Community College Total	613	604	568	(9)	-1.5%	(36)	-6.0%	9.0	9.0	8.8	6,886	12,124
Shared Services	-	-	-	-	0.0%	-	0.0%	-	-	-	-	-
System Administration	19	16	16	(3)	-15.8%	-	0.0%	-	-	-	-	-
University Programs	-	-	-	-	0.0%	-	0.0%	-	-	-	-	-
University Total	1,935	1,915	1,885	(20)	-1.0%	(30)	-1.6%	9.8	9.6	9.5	26,927	14,285

Source: FY2017-18 Average Salary Report, FISM115 V&Z; FY2019 from CUNYFirst EPM

Senior College Staffing Spring 2019 from CUNYFirst as of 4/30/19, Fall 2017 from FIS, last payroll in November, Fall 2016 from FIS last payroll in October;

Community College Staffing Spring 2019 from CUNYFirst as of 4/30/19, Fall 2017 from FIS, last payroll in November, Fall 2016 from FIS last payroll in October;

Gross Square Feet from FPCM Significant Statistics report

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General Institutional Services Staff: Fall 2016, Fall 2017, Spring 2019

	General Institutional Services						GIS Staff per 1000 FTE			
	Fall 2016	Fall 2017	Spring 2019	Fall 2016 to Fall 2017	% Change	Fall 2017 to Spring 2019	% Change	Fall 2016	Fall 2017	Spring 2019
Baruch College	158	165	158	7	4.4%	(7)	-4.2%	11.2	11.6	11.2
Brooklyn College	153	149	143	(4)	-2.6%	(6)	-4.0%	11.7	11.0	10.5
City College	199	188	205	(11)	-5.5%	17	9.0%	16.6	15.5	16.8
Hunter College	194	208	219	14	7.2%	11	5.3%	11.4	12.1	12.4
John Jay College	113	117	126	4	3.5%	9	7.7%	10.3	10.2	10.6
Lehman College	105	112	99	7	6.7%	(13)	-11.6%	11.7	11.6	9.7
Medgar Evers College	61	68	80	7	11.5%	12	17.6%	12.0	13.2	16.3
NYC College of Technology	91	86	90	(5)	-5.5%	4	4.7%	7.5	7.0	7.5
Queens College	118	109	122	(9)	-7.6%	13	11.9%	8.0	7.3	8.2
College of Staten Island	81	80	92	(1)	-1.2%	12	15.0%	7.6	7.5	8.7
York College	98	94	98	(4)	-4.1%	4	4.3%	17.3	16.2	16.8
Graduate Center	86	90	87	4	4.7%	(3)	-3.3%	29.6	31.7	32.4
CUNY School of Law	22	22	29	-	0.0%	7	31.8%	46.5	42.8	47.7
Newmark School of Journalism	22	26	1	4	18.2%	(25)	-96.2%	106.8	138.7	4.6
School of Professional Studies	20	20	28	-	0.0%	8	40.0%	16.0	13.8	19.1
School of Public Health	2	9	12	7	0.0%	3	0.0%	6.0	26.8	32.6
School of Labor	-	-	6	-	0.0%	6	0.0%	-	-	42.4
Senior College Total	1,523	1,543	1,595	20	1.3%	52	3.4%	11.7	11.7	12.0
BMCC	157	149	161	(8)	-5.1%	12	8.1%	8.0	7.7	8.4
Bronx CC	127	124	121	(3)	-2.4%	(3)	-2.4%	16.4	16.2	16.9
Guttman CC	22	23	24	1	4.5%	1	4.3%	21.8	21.9	25.6
Hostos CC	84	88	87	4	4.8%	(1)	-1.1%	17.2	17.9	17.9
Kingsborough CC	117	115	109	(2)	-1.7%	(6)	-5.2%	10.7	11.1	11.2
LaGuardia CC	180	164	179	(16)	-8.9%	15	9.1%	13.2	12.1	13.8
Queensborough CC	109	107	112	(2)	-1.8%	5	4.7%	10.6	10.5	11.4
Community College Total	796	770	793	(26)	-3.3%	23	3.0%	11.7	11.5	12.3
Shared Services	252	241	243	(11)	-4.4%	2	0.8%	-	-	-
System Administration	22	19	21	(3)	-13.6%	2	10.5%	-	-	-
University Programs	-	-	-	-	0.0%	-	0.0%	-	-	-
University Total	2,593	2,573	2,652	(20)	-0.8%	79	3.1%	13.1	12.9	13.4

Source: FY2017-18 Average Salary Report, FISM115 V&Z; FY2019 from CUNYFirst EPM

Senior College Staffing Spring 2019 from CUNYFirst as of 4/30/19, Fall 2017 from FIS, last payroll in November, Fall 2016 from FIS last payroll in October;

Community College Staffing Spring 2019 from CUNYFirst as of 4/30/19, Fall 2017 from FIS, last payroll in November, Fall 2016 from FIS last payroll in October;

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SEEK/CD Staff: Fall 2016, Fall 2017, Spring 2019

	SEEK/CD							SEEK/CD Staff per 1000 FTE		
	Fall 2016	Fall 2017	Spring 2019	Fall 2016 to Fall 2017	% Change	Fall 2017 to Spring 2019	% Change	Fall 2016	Fall 2017	Spring 2019
Baruch College	8	10	10	2	25.0%	-	0.0%	0.6	0.7	0.7
Brooklyn College	5	6	8	1	20.0%	2	33.3%	0.4	0.4	0.6
City College	7	9	2	2	28.6%	(7)	-77.8%	0.6	0.7	0.2
Hunter College	7	7	7	-	0.0%	-	0.0%	0.4	0.4	0.4
John Jay College	9	10	10	1	11.1%	-	0.0%	0.8	0.9	0.8
Lehman College	9	9	11	-	0.0%	2	22.2%	1.0	0.9	1.1
Medgar Evers College	7	7	9	-	0.0%	2	28.6%	1.4	1.4	1.8
NYC College of Technology	8	9	7	1	12.5%	(2)	-22.2%	0.7	0.7	0.6
Queens College	6	7	10	1	16.7%	3	42.9%	0.4	0.5	0.7
College of Staten Island	6	5	9	(1)	-16.7%	4	80.0%	0.6	0.5	0.9
York College	6	8	9	2	33.3%	1	12.5%	1.1	1.4	1.5
Graduate Center	-	-	-	-	0.0%	-	0.0%	-	-	-
CUNY School of Law	-	-	-	-	0.0%	-	0.0%	-	-	-
Newmark School of Journalism	-	-	-	-	0.0%	-	0.0%	-	-	-
School of Professional Studies	-	-	-	-	0.0%	-	0.0%	-	-	-
School of Public Health	-	-	-	-	0.0%	-	0.0%	-	-	-
School of Labor	-	-	-	-	0.0%	-	0.0%	-	-	-
Senior College Total	78	87	92	9	11.5%	5	5.7%	0.6	0.7	0.7
BMCC	7	6	8	(1)	-14.3%	2	33.3%	0.4	0.3	0.4
Bronx CC	6	6	6	-	0.0%	-	0.0%	0.8	0.8	0.8
Guttman CC	-	-	-	-	0.0%	-	0.0%	-	-	-
Hostos CC	4	3	4	(1)	-25.0%	1	33.3%	0.8	0.6	0.8
Kingsborough CC	7	7	7	-	0.0%	-	0.0%	0.6	0.7	0.7
LaGuardia CC	7	7	7	-	0.0%	-	0.0%	0.5	0.5	0.5
Queensborough CC	6	6	5	-	0.0%	(1)	-16.7%	0.6	0.6	0.5
Community College Total	37	35	37	(2)	-5.4%	2	5.7%	0.5	0.5	0.6
Shared Services	-	-	-	-	0.0%	-	0.0%	-	-	-
System Administration	-	-	-	-	0.0%	-	0.0%	-	-	-
University Programs	5	6	6	1	20.0%	-	0.0%	-	-	-
University Total	120	128	135	8	6.7%	7	5.5%	0.6	0.6	0.7

Source: FY2017-18 Average Salary Report, FISM115 V&Z; FY2019 from CUNYFirst EPM

Senior College Staffing Spring 2019 from CUNYFirst as of 4/30/19, Fall 2017 from FIS, last payroll in November, Fall 2016 from FIS last payroll in October;

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Other Staff: Fall 2016, Fall 2017, Spring 2019

	Other Staff per 1000 FTE									
	Fall 2016	Fall 2017	Spring 2019	Fall 2016 to Fall 2017	% Change	Fall 2017 to Spring 2019	% Change	Fall 2016	Fall 2017	Spring 2019
Baruch College	-	4	-	4	0.0%	(4)	-100.0%	-	0.3	-
Brooklyn College	-	6	-	6	0.0%	(6)	-100.0%	-	0.4	-
City College	18	16	-	(2)	-11.1%	(16)	-100.0%	1.5	1.3	-
Hunter College	13	19	-	6	46.2%	(19)	-100.0%	0.8	1.1	-
John Jay College	-	2	-	2	0.0%	(2)	-100.0%	-	0.2	-
Lehman College	-	-	-	-	0.0%	-	0.0%	-	-	-
Medgar Evers College	-	2	-	2	0.0%	(2)	-100.0%	-	0.4	-
NYC College of Technology	-	5	-	5	0.0%	(5)	-100.0%	-	0.4	-
Queens College	-	-	-	-	0.0%	-	0.0%	-	-	-
College of Staten Island	-	12	-	12	0.0%	(12)	-100.0%	-	1.1	-
York College	-	1	-	1	0.0%	(1)	-100.0%	-	0.2	-
Graduate Center	47	53	-	6	12.8%	(53)	-100.0%	16.2	18.6	-
CUNY School of Law	-	-	-	-	0.0%	-	0.0%	-	-	-
Newmark School of Journalism	-	-	-	-	0.0%	-	0.0%	-	-	-
School of Professional Studies	40	38	-	(2)	-5.0%	(38)	-100.0%	32.1	26.2	-
School of Public Health	-	1	-	1	0.0%	(1)	0.0%	-	3.0	-
School of Labor	-	-	-	-	0.0%	-	0.0%	-	-	-
Senior College Total	118	159	-	41	34.7%	(159)	-100.0%	0.9	1.2	-
BMCC	2	20	-	18	900.0%	(20)	-100.0%	0.1	1.0	-
Bronx CC	1	5	-	4	400.0%	(5)	-100.0%	0.1	0.7	-
Guttman CC	-	-	-	-	0.0%	-	0.0%	-	-	-
Hostos CC	-	-	-	-	0.0%	-	0.0%	-	-	-
Kingsborough CC	-	1	-	1	0.0%	(1)	-100.0%	-	0.1	-
LaGuardia CC	-	2	-	2	0.0%	(2)	-100.0%	-	0.1	-
Queensborough CC	5	2	-	(3)	-60.0%	(2)	-100.0%	0.5	0.2	-
Community College Total	8	30	-	22	275.0%	(30)	-100.0%	0.1	0.4	-
Shared Services	-	-	-	-	0.0%	-	0.0%	-	-	-
System Administration	-	-	-	-	0.0%	-	0.0%	-	-	-
University Programs	-	-	-	-	0.0%	-	0.0%	-	-	-
University Total	126	189	-	63	50.0%	(189)	-100.0%	0.6	0.9	-

0%

Source: FY2017-18 Average Salary Report, FISM115 V&Z; FY2019 from CUNYFirst EPM

Senior College Staffing Spring 2019 from CUNYFirst as of 4/30/19, Fall 2017 from FIS, last payroll in November, Fall 2016 from FIS last payroll in October;

Community College Staffing Spring 2019 from CUNYFirst as of 4/30/19, Fall 2017 from FIS, last payroll in November, Fall 2016 from FIS last payroll in October;

Note: FY2017-18 Other Staff includes institutes such as Calandra Institute, Puerto Rico Institute, Sophie Davis and Suspense at the Senior Colleges; In FY19 these staff are captured in other MPs for Community Colleges it includes Suspense

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Numerical Change: Fall 2016, Fall 2017, Spring 2019

	I&DR Teaching		I&DR Support Staff		Academic Support Staff		Student Services Staff		M&O Staff		General Admin Staff		GIS Staff		SEEK / CD Staff		Other Staff	
	Fall 2016 to Fall 2017	Fall 2017 to Spring 2019	Fall 2016 to Fall 2017	Fall 2017 to Spring 2019	Fall 2016 to Fall 2017	Fall 2017 to Spring 2019	Fall 2016 to Fall 2017	Fall 2017 to Spring 2019	Fall 2016 to Fall 2017	Fall 2017 to Spring 2019	Fall 2016 to Fall 2017	Fall 2017 to Spring 2019	Fall 2016 to Fall 2017	Fall 2017 to Spring 2019	Fall 2016 to Fall 2017	Fall 2017 to Spring 2019	Fall 2016 to Fall 2017	Fall 2017 to Spring 2019
Baruch College	(1)	9	(4)	15	3	(2)	13	6	(9)	(2)	5	1	7	(7)	0	0	4	(4)
Brooklyn College	(5)	(4)	0	(3)	(4)	(3)	(3)	(2)	0	8	0	1	(4)	(6)	2	2	6	(6)
City College	(1)	(16)	2	(18)	(3)	(10)	6	(9)	(2)	(3)	(2)	6	(11)	17	(7)	(7)	(2)	(16)
Hunter College	(10)	(5)	(1)	(1)	(2)	15	(8)	16	3	(1)	25	0	14	11	0	0	6	(19)
John Jay College	16	(2)	12	(6)	1	21	4	10	5	(2)	4	3	4	9	0	0	2	(2)
Lehman College	(0)	9	0	17	(2)	3	2	4	3	(5)	(2)	(1)	7	(13)	2	2	0	0
Medgar Evers College	5	(9)	2	(8)	5	(10)	(8)	27	3	(6)	6	(5)	7	12	2	2	2	(2)
NYC College of Technology	6	(20)	1	17	1	(12)	2	(5)	1	24	4	(7)	(5)	4	(2)	(2)	5	(5)
Queens College	(14)	6	(2)	(3)	(5)	(3)	3	(2)	(7)	(5)	(1)	4	(9)	13	3	3	0	0
College of Staten Island	11	(2)	(7)	17	(2)	(3)	4	1	(4)	(2)	(1)	(13)	(1)	12	4	4	12	(12)
York College	12	(9)	(2)	(5)	0	(6)	2	0	(3)	(3)	0	(6)	(4)	4	1	1	1	(1)
Graduate Center	(1)	(17)	(4)	72	47	25	0	36	0	1	2	(2)	4	(3)	0	0	6	(53)
CUNY School of Law	5	5	1	(15)	0	(1)	0	1	0	0	3	10	0	7	0	0	0	0
Newmark School of Journalism	3	(4)	0	2	0	0	0	0	0	0	1	31	4	(25)	0	0	0	0
School of Professional Studies	4	3	1	7	0	0	23	6	0	1	1	2	0	8	0	0	(2)	(38)
School of Public Health	(1)	(6)	0	2	4	1	1	4	2	1	(8)	10	7	3	0	0	1	(1)
School of Labor	0	6	0	4	0	5	0	21	0	0	0	2	0	6	0	0	0	0
Senior College Total	28	(57)	(1)	94	43	20	41	114	(8)	6	37	36	20	52	5	5	41	(159)
BMCC	11	25	24	24	20	(18)	0	7	(9)	4	1	7	(8)	12	2	2	18	(20)
Bronx CC	21	(3)	12	(19)	5	(9)	1	16	0	(22)	8	(4)	(3)	(3)	0	0	4	(5)
Guttman CC	8	(3)	0	4	1	(4)	1	1	1	0	(4)	(3)	1	1	0	0	0	0
Hostos CC	21	2	2	(1)	(7)	8	0	0	(1)	(1)	2	(1)	4	(1)	1	1	0	0
Kingsborough CC	(4)	(10)	1	20	(1)	3	(11)	(3)	(16)	(2)	(5)	3	(2)	(6)	0	0	1	(1)
LaGuardia CC	3	(14)	11	(25)	13	(6)	2	25	10	(4)	0	(8)	(16)	15	0	0	2	(2)
Queensborough CC	25	9	13	13	(1)	(10)	2	7	6	(11)	(2)	(10)	(2)	5	(1)	(1)	(3)	(2)
Community College Total	85	6	63	16	30	(36)	(5)	53	(9)	(36)	0	(16)	(26)	23	2	2	22	(30)
Shared Services	0	0	0	0	2	3	(5)	(0)	0	0	(35)	21	(11)	2	0	0	0	0
System Administration	0	0	0	0	31	(19)	1	0	(3)	0	11	(19)	(3)	2	0	0	0	0
University Programs	0	0	0	0	(70)	71	0	0	0	0	0	0	0	0	0	0	0	0
University Total	113	(51)	62	110	36	39	32	167	(20)	(30)	13	22	(20)	79	7	7	63	(189)

Source: FY2017-18 Average Salary Report, FISM115 V&Z; FY2019 from CUNYFirst EPM
Senior College Staffing Spring 2019 from CUNYFirst as of 4/30/19, Fall 2017 from FIS, last payroll in November, Fall 2016 from FIS last payroll in October;
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Note: Other Staff includes institutes such as Calandra Institute, Puerto Rico Institute, Sophie Davis and Suspense at the Senior Colleges; for Community Colleges it includes Suspense

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Percentage Change: Fall 2016, Fall 2017, Spring 2019

	I&DR Teaching		I&DR Support Staff		Academic Support Staff		Student Services Staff		M&O Staff		General Admin Staff		GIS Staff		SEEK / CD Staff		Other Staff	
	Fall 2016 to Fall 2017	Fall 2017 to Spring 2019	Fall 2016 to Fall 2017	Fall 2017 to Spring 2019	Fall 2016 to Fall 2017	Fall 2017 to Spring 2019	Fall 2016 to Fall 2017	Fall 2017 to Spring 2019	Fall 2016 to Fall 2017	Fall 2017 to Spring 2019	Fall 2016 to Fall 2017	Fall 2017 to Spring 2019	Fall 2016 to Fall 2017	Fall 2017 to Spring 2019	Fall 2016 to Fall 2017	Fall 2017 to Spring 2019	Fall 2016 to Fall 2017	Fall 2017 to Spring 2019
Baruch College	-0.3%	1.8%	-2.9%	11.3%	10.0%	-6.1%	8.1%	3.5%	-6.4%	-1.5%	6.1%	1.1%	4.4%	-4.2%	25.0%	0.0%	0.0%	-100.0%
Brooklyn College	-0.9%	-0.8%	0.0%	-1.8%	-6.2%	-4.9%	-2.1%	-1.4%	0.0%	6.7%	0.0%	1.2%	-2.6%	-4.0%	20.0%	33.3%	0.0%	-100.0%
City College	-0.2%	-2.9%	0.8%	-6.9%	-4.7%	-16.4%	6.5%	-9.1%	-1.1%	-1.7%	-1.9%	5.9%	-5.5%	9.0%	28.6%	-77.8%	-11.1%	-100.0%
Hunter College	-1.7%	-0.8%	-0.5%	-0.5%	-3.8%	29.4%	-5.4%	11.4%	1.7%	-0.5%	22.7%	0.0%	7.2%	5.3%	0.0%	0.0%	46.2%	-100.0%
John Jay College	4.4%	-0.6%	8.5%	-3.9%	4.5%	91.3%	3.3%	7.9%	5.9%	-2.2%	4.8%	3.4%	3.5%	7.7%	11.1%	0.0%	0.0%	-100.0%
Lehman College	-0.1%	2.6%	0.0%	11.3%	-3.9%	6.1%	2.2%	4.3%	2.6%	-4.2%	-3.4%	-1.8%	6.7%	-11.6%	0.0%	22.2%	0.0%	0.0%
Medgar Evers College	3.0%	-5.3%	2.3%	-8.9%	12.5%	-22.2%	-12.3%	47.4%	4.1%	-7.9%	8.8%	-6.8%	11.5%	17.6%	0.0%	28.6%	0.0%	-100.0%
NYC College of Technology	1.5%	-4.9%	1.0%	16.3%	2.7%	-31.6%	2.1%	-5.1%	1.4%	33.8%	5.5%	-9.1%	-5.5%	4.7%	12.5%	-22.2%	0.0%	-100.0%
Queens College	-2.6%	1.1%	-1.4%	-2.1%	-7.1%	-4.6%	2.7%	-1.7%	-4.7%	-3.5%	-1.4%	5.5%	-7.6%	11.9%	16.7%	42.9%	0.0%	0.0%
College of Staten Island	3.2%	-0.4%	-4.2%	10.8%	-6.9%	-11.1%	4.2%	1.0%	-3.7%	-1.9%	-1.4%	-18.3%	-1.2%	15.0%	-16.7%	80.0%	0.0%	-100.0%
York College	6.4%	-4.5%	-2.6%	-6.8%	0.0%	-24.0%	3.0%	0.0%	-4.1%	-4.2%	0.0%	-10.5%	-4.1%	4.3%	33.3%	12.5%	0.0%	-100.0%
Graduate Center	-0.2%	-5.6%	-5.8%	110.8%	71.2%	22.1%	0.0%	94.7%	0.0%	25.0%	4.7%	-4.4%	4.7%	-3.3%	0.0%	0.0%	12.8%	-100.0%
CUNY School of Law	11.6%	10.4%	6.3%	-88.2%	0.0%	-16.7%	0.0%	4.3%	0.0%	0.0%	13.6%	40.0%	0.0%	31.8%	0.0%	0.0%	0.0%	0.0%
Newmark School of Journalism	17.6%	-20.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	12.5%	344.4%	18.2%	-96.2%	0.0%	0.0%	0.0%	0.0%
School of Professional Studies	36.4%	20.0%	6.3%	41.2%	0.0%	0.0%	2300.0%	25.0%	0.0%	33.3%	7.1%	13.3%	0.0%	40.0%	0.0%	0.0%	-5.0%	-100.0%
School of Public Health	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
School of Labor	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Senior College Total	0.6%	-1.1%	-0.1%	5.4%	7.7%	3.3%	3.2%	8.7%	-0.6%	0.5%	3.8%	3.5%	1.3%	3.4%	11.5%	5.7%	34.7%	-100.0%
BMCC	2.0%	4.5%	18.3%	15.5%	45.5%	-28.1%	0.0%	4.2%	-6.1%	2.9%	1.4%	9.7%	-5.1%	8.1%	-14.3%	33.3%	900.0%	-100.0%
Bronx CC	7.0%	-0.9%	9.3%	-13.5%	10.0%	-16.4%	1.3%	19.8%	0.0%	-19.5%	12.7%	-5.6%	-2.4%	-2.4%	0.0%	0.0%	400.0%	-100.0%
Guttman CC	17.4%	-5.6%	0.0%	400.0%	12.5%	-44.4%	2.6%	2.5%	50.0%	0.0%	-10.8%	-9.1%	4.5%	4.3%	0.0%	0.0%	0.0%	0.0%
Hostos CC	11.9%	1.0%	2.3%	-1.1%	-26.9%	42.1%	0.0%	0.0%	-1.4%	-1.4%	3.6%	-1.8%	4.8%	-1.1%	-25.0%	33.3%	0.0%	0.0%
Kingsborough CC	-1.2%	-2.9%	0.8%	16.5%	-2.5%	7.7%	-9.5%	-2.9%	-12.2%	-1.7%	-7.0%	4.5%	-1.7%	-5.2%	0.0%	0.0%	0.0%	-100.0%
LaGuardia CC	0.8%	-3.8%	8.4%	-17.6%	11.7%	-4.8%	1.3%	15.5%	20.0%	-6.7%	0.0%	-8.6%	-8.9%	9.1%	0.0%	0.0%	0.0%	-100.0%
Queensborough CC	6.5%	2.2%	8.3%	7.7%	-2.3%	-23.3%	1.8%	6.0%	6.1%	-10.5%	-3.1%	-16.1%	-1.8%	4.7%	0.0%	-16.7%	-60.0%	-100.0%
Community College Total	3.9%	0.3%	8.3%	2.0%	9.3%	-10.2%	-0.6%	6.9%	-1.5%	-6.0%	0.0%	-3.5%	-3.3%	3.0%	-5.4%	5.7%	275.0%	-100.0%
Shared Services	0.0%	0.0%	0.0%	0.0%	6.9%	9.7%	-3.8%	8.0%	0.0%	0.0%	-10.6%	7.1%	-4.4%	0.8%	0.0%	0.0%	0.0%	0.0%
System Administration	0.0%	0.0%	0.0%	0.0%	103.3%	-31.1%	4.0%	3.8%	-15.8%	0.0%	14.7%	-22.1%	-13.6%	10.5%	0.0%	0.0%	0.0%	0.0%
University Programs	0.0%	0.0%	0.0%	0.0%	-95.9%	2366.7%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	20.0%	0.0%	0.0%	0.0%
University Total	1.6%	-0.7%	2.5%	4.3%	3.5%	3.7%	1.5%	8.0%	-1.0%	-1.6%	0.7%	1.2%	-0.8%	3.1%	6.7%	5.5%	50.0%	-100.0%

Source: FY2017-18 Average Salary Report, FISM115 V&Z; FY2019 from CUNYFirst EPM

Senior College Staffing Spring 2019 from CUNYFirst as of 4/30/19, Fall 2017 from FIS, last payroll in November, Fall 2016 from FIS last payroll in October;

Community College Staffing Spring 2019 from CUNYFirst as of 4/30/19, Fall 2017 from FIS, last payroll in November, Fall 2016 from FIS last payroll in October;

Note: Other Staff includes institutes such as Calandra Institute, Puerto Rico Institute, Sophie Davis and Suspense at the Senior Colleges; for Community Colleges it includes Suspense

**The City University of New York
2018-2019 Year-End Financial Report**

Staff per 1000 FTE by Major Purpose: Spring 2019

	I&DR Teaching	I&DR Support	Academic Support Staff	Student Services Staff	M&O Staff	General Admin	GIS	SEEK / CD	Other
Baruch College	34	10	2	13	9	6	11	1	-
Brooklyn College	36	12	4	10	9	6	10	1	-
City College	45	20	4	7	14	9	17	0	-
Hunter College	34	11	4	9	10	8	12	0	-
John Jay College	31	12	4	11	7	8	11	1	-
Lehman College	35	17	5	10	11	6	10	1	-
Medgar Evers College	33	17	7	17	14	14	16	2	-
NYC College of Technology	32	10	2	8	8	6	8	1	-
Queens College	37	9	4	8	9	5	8	1	-
College of Staten Island	35	17	2	10	10	5	9	1	-
York College	33	12	3	12	12	9	17	2	-
Graduate Center	109	51	51	28	2	16	32	-	-
CUNY School of Law	87	3	8	40	3	58	48	-	-
Newmark School of Journalism	74	9	9	37	-	185	5	-	-
School of Professional Studies	12	16	-	20	3	12	19	-	-
School of Public Health	114	11	16	33	8	79	33	-	-
School of Labor	42	28	35	148	-	14	42	-	-
Senior College Total	37	14	5	11	10	8	12	1	-
BMCC	30	9	2	9	7	4	8	0	-
Bronx CC	45	17	6	14	13	9	17	1	-
Guttman CC	54	5	5	44	3	32	26	-	-
Hostos CC	41	18	6	20	14	12	18	1	-
Kingsborough CC	34	15	4	10	12	7	11	1	-
LaGuardia CC	28	9	9	14	4	7	14	1	-
Queensborough CC	43	18	3	12	10	5	11	1	-
Community College Total	35	13	5	13	9	7	12	1	-
University Total	36	13	6	12	10	9	13	1	-

Source: FY2017-18 Average Salary Report, FISM115 V&Z; FY2019 from CUNYFirst EPM

Senior College Staffing Spring 2019 from CUNYFirst as of 4/30/19, Fall 2017 from FIS, last payroll in November, Fall 2016 from FIS last payroll in October;

Community College Staffing Spring 2019 from CUNYFirst as of 4/30/19, Fall 2017 from FIS, last payroll in November, Fall 2016 from FIS last payroll in October;

Note: Other Staff includes institutes such as Calandra Institute, Puerto Rico Institute, Sophie Davis and Suspense at the Senior Colleges; for Community Colleges it in

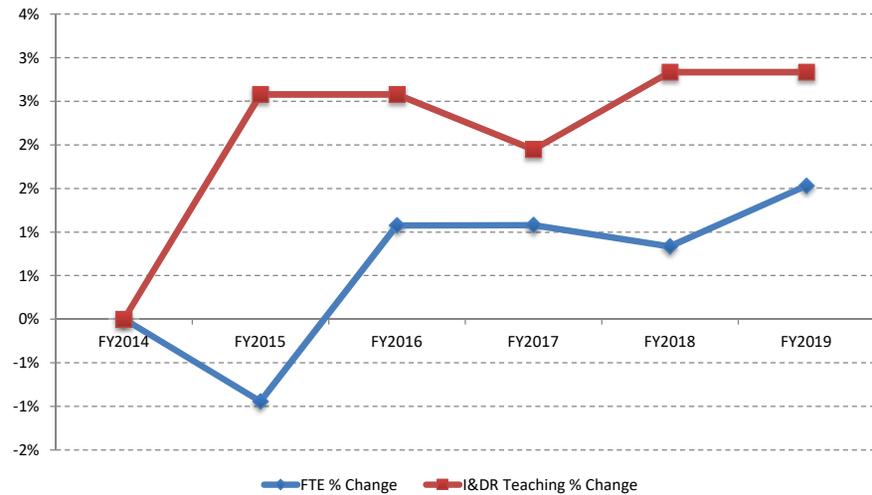
UNIVERSITY SUMMARIES

**The City University of New York
2018-2019 Year-End Financial Report
University wide**

Comparison of Expenditures to Resources (#000)	FY2018	FY2019	\$ Change	% Change
Resources				
Current Budget	2,285,271	2,397,174	111,903	4.9%
Centrally Administered Resources	1,098,605	1,137,092	38,487	3.5%
Technology Fee	51,918	56,839	4,921	9.5%
Total Budget	3,435,794	3,591,105	155,311	4.5%
Allocated Revenue Target		1,435,155		
Macaulay Waiver		(9,646)		
Other Adjustments		(599)		
Adjusted Revenue Target	1,386,822	1,424,910	38,088	2.7%
Revenue Collected	1,413,826	1,435,071	21,245	1.5%
Collection Above/(Below) Target	27,004	10,161	(16,843)	-62.4%
Total Resources	3,462,798	3,601,266	138,468	4.0%
Expenditures				
PS Regular	1,640,570	1,676,088	35,519	2.2%
Adjuncts	269,930	272,290	2,360	0.9%
Temporary Service	137,243	153,384	16,141	11.8%
Total PS	2,047,743	2,101,763	54,019	2.6%
OTPS	260,061	270,982	10,921	4.2%
Campus Based Expenditures	2,307,804	2,372,745	64,940	2.8%
Centrally Administered Expenditures	1,098,605	1,137,092	38,487	3.5%
Technology Fee	51,918	56,839	4,921	9.5%
Total Expenditures	3,458,327	3,566,676	108,349	3.1%
(Over)/Under Expenditure	4,471	34,591	30,120	673.6%
Prior Year CUTRA & Reserves	59,018	62,578	3,560	6.0%
Labor Reserve	-	25,230	25,230	0.0%
Year-End Balance	63,489	71,939	8,450	13.3%

Centrally Administered Funds (\$000)	FY2018	FY2019	\$ Change	% Change
Fringes Actual/Projected	881,125	912,580	31,454	3.6%
Energy	98,295	96,228	(2,067)	-2.1%
Building Rentals	62,702	63,668	965	1.5%
Financial Aid	56,482	64,616	8,134	14.4%
Total Centrally Administered Funds	1,098,605	1,137,092	38,487	3.5%

FTE Enrollment and I&DR Teaching change since Fall 2013



Enrollment	FY2017	FY2018	FY2019	1 Yr # Change	1 Yr % Change
FTE Undergraduate	179,287	180,410	178,740	(1,670)	-0.9%
FTE Graduate	18,761	19,004	19,189	185	1.0%
Total FTE	198,048	199,414	197,929	(1,485)	-0.7%
Total Headcount	267,980	268,753	266,050	(2,703)	-1.0%

Staffing	Fall 2016	Fall 2017	Spring 2019	1 Yr # Change	1 Yr % Change
I&DR Teaching	7,127	7,240	7,189	(51)	-0.7%
I&DR Support	2,493	2,555	2,665	110	4.3%
Academic Support	1,016	1,052	1,091	39	3.7%
Student Services	2,200	2,232	2,410	178	8.0%
Maintenance & Operations	1,935	1,915	1,885	(30)	-1.6%
General Administration	1,837	1,850	1,872	22	1.2%
General Institutional Services	2,593	2,573	2,652	79	3.1%
SEEK/CD	120	128	135	7	5.5%
Other	126	189	-	(189)	-100.0%
Total Full-time	19,447	19,734	19,899	165	0.8%

Prior year end balance may not tie to current year CUTRA due to IFR Cost recoveries adjustment

FY2018-19 Energy, Building Rentals, Financial Aid includes SEEK/CD, ASAP textbooks and metrocard expenses (if applicable) are actuals from CUNYFirst, Fringes are prorated based on PS expenses

SC Staffing Spring 2019 from CUNYFirst as of 4/30/19, Fall 2017 from FIS, last payroll in November, Fall 2016 from FIS last payroll in October; ; CC Staffing Spring 2019 from CUNYFirst as of 4/30/19, Fall 2017 from FIS, last payroll in November, Fall 2016 from FIS last payroll in October;

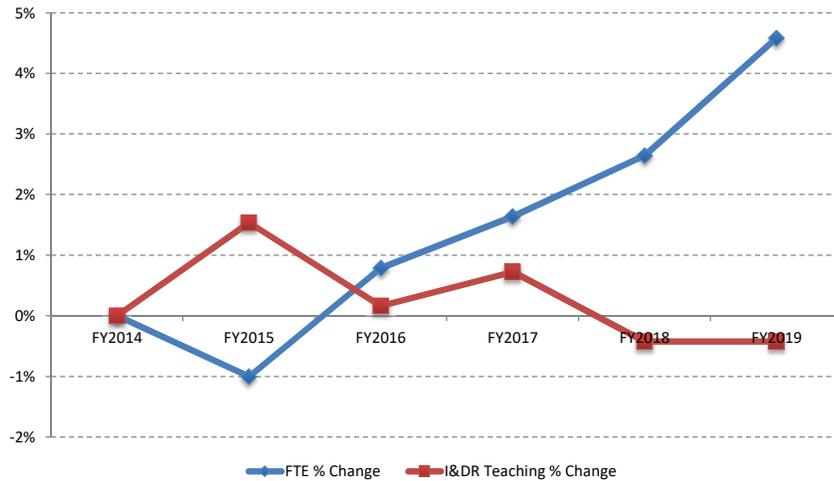
FY2019 Macaulay Waivers are actuals

**The City University of New York
2018-2019 Year-End Financial Report
Senior Colleges**

Comparison of Expenditures to Resources (\$000)	FY2018	FY2019	\$ Change	% Change
Resources				
Current Budget	1,451,226	1,524,600	73,374	5.1%
Centrally Administered Resources	743,196	759,343	16,147	2.2%
Technology Fee	36,141	41,022	4,881	13.5%
Total Budget	2,230,564	2,324,965	94,401	4.2%
Allocated Revenue Target		1,073,138		
Macaulay Waiver		(9,646)		
Other Adjustments		(61)		
Adjusted Revenue Target	1,016,018	1,063,431	47,413	4.7%
Revenue Collected	1,046,615	1,076,621	30,007	2.9%
Collection Above/(Below) Target	30,597	13,190	(17,406)	-56.9%
Total Resources	2,261,160	2,338,155	76,995	3.4%
Expenditures				
PS Regular	1,097,233	1,120,960	23,727	2.2%
Adjuncts	178,901	180,051	1,150	0.6%
Temporary Service	87,796	98,502	10,706	12.2%
Total PS	1,363,930	1,399,513	35,583	2.6%
OTPS	117,744	124,384	6,640	5.6%
Campus Based Expenditures	1,481,674	1,523,896	42,223	2.8%
Centrally Administered Expenditures	743,196	759,343	16,147	2.2%
Technology Fee	36,141	41,022	4,881	13.5%
Total Expenditures	2,261,011	2,324,261	63,250	2.8%
(Over)/Under Expenditure	149	13,894	13,745	9233.5%
Prior Year CUTRA & Reserves	42,040	44,121	2,081	5.0%
Labor Reserve	-	23,818	23,818	0.0%
Year-End Balance	42,189	34,196	(7,992)	-18.9%

Centrally Administered Funds (\$000)	FY2018	FY2019	\$ Change	% Change
Fringes Actual/Projected	597,832	614,987	17,155	2.9%
Energy	74,688	72,192	(2,495)	-3.3%
Building Rentals	40,325	40,175	(150)	-0.4%
Financial Aid	30,351	31,988	1,637	5.4%
Total Centrally Administered Funds	743,196	759,343	16,147	2.2%

FTE Enrollment and I&DR Teaching change since Fall 2013



Enrollment	FY2017	FY2018	FY2019	1 Yr # Change	1 Yr % Change
FTE Undergraduate	111,073	113,280	114,156	876	0.8%
FTE Graduate	18,761	19,004	19,189	185	1.0%
Total FTE	129,833	132,284	133,345	1,061	0.8%
Total Headcount	172,565	174,746	175,275	529	0.3%

Staffing	Fall 2016	Fall 2017	Spring 2019	1 Yr # Change	1 Yr % Change
I&DR Teaching	4,959	4,987	4,930	(57)	-1.1%
I&DR Support	1,737	1,736	1,830	94	5.4%
Academic Support	561	604	624	20	3.3%
Student Services	1,273	1,314	1,428	114	8.7%
Maintenance & Operations	1,303	1,295	1,301	6	0.5%
General Administration	978	1,015	1,051	36	3.5%
General Institutional Services	1,523	1,543	1,595	52	3.4%
SEEK/CD	78	87	92	5	5.7%
Other	118	159	-	(159)	-100.0%
Total Full-time	12,530	12,740	12,851	111	0.9%

Prior year end balance may not tie to current year CUTRA due to IFR Cost recoveries adjustment

FY2018-19 Energy, Building Rentals, Financial Aid includes SEEK/CD, ASAP textbooks and metrocard expenses (if applicable) are actuals from CUNYFirst, Fringes are prorated based on PS expenses

Staffing Spring 2019 from CUNYFirst as of 4/30/19, Fall 2017 from FIS, last payroll in November, Fall 2016 from FIS last payroll in October;

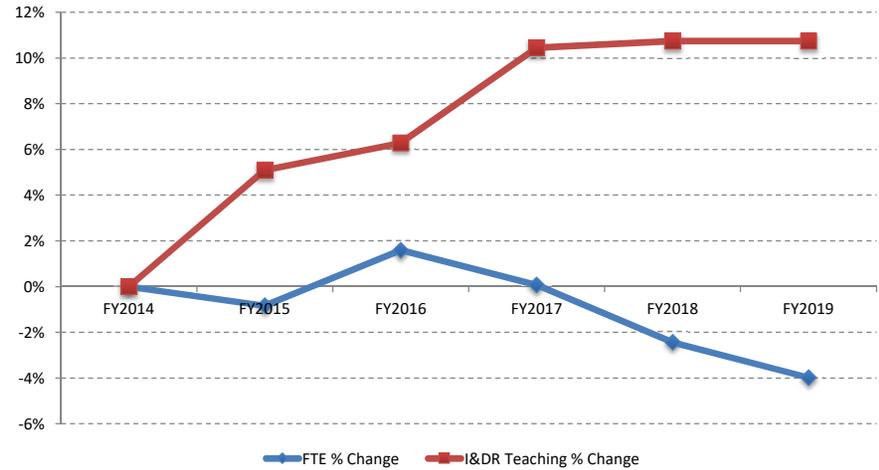
FY2019 Macaulay Waivers are actuals

**The City University of New York
2018-2019 Year-End Financial Report
Community Colleges**

Comparison of Expenditures to Resources (\$000)	FY2018	FY2019	\$ Change	% Change
Resources				
Current Budget	712,880	729,276	16,396	2.3%
Centrally Administered Resources	297,123	317,570	20,447	6.9%
Technology Fee	15,777	15,817	41	0.3%
Total Budget	1,025,780	1,062,664	36,884	3.6%
Allocated Revenue Target		362,017		
Macaulay Waiver		-		
Other Adjustments		(538)		
Adjusted Revenue Target	370,804	361,479	(9,325)	-2.5%
Revenue Collected	367,212	358,450	(8,762)	-2.4%
Collection Above/(Below) Target	(3,592)	(3,029)	563	-15.7%
Total Resources	1,022,188	1,059,635	37,447	3.7%
Expenditures				
PS Regular	470,656	480,293	9,636	2.0%
Adjuncts	91,029	92,239	1,210	1.3%
Temporary Service	41,360	46,800	5,441	13.2%
Total PS	603,046	619,332	16,286	2.7%
OTPS	105,942	105,140	(801)	-0.8%
Campus Based Expenditures	708,987	724,472	15,485	2.2%
Centrally Administered Expenditures	297,123	317,570	20,447	6.9%
Technology Fee	15,777	15,817	41	0.3%
Total Expenditures	1,021,887	1,057,860	35,973	3.5%
(Over)/Under Expenditure	301	1,775	1,474	490.4%
Prior Year CUTRA & Reserves	16,978	18,457	1,478	8.7%
Year-End Balance	17,279	20,231	2,952	17.1%

Centrally Administered Funds (\$000)	FY2018	FY2019	\$ Change	% Change
Fringes Actual/Projected	247,829	261,112	13,284	5.4%
Energy	23,164	23,831	666	2.9%
Building Rentals	-	-	-	0.0%
Financial Aid	26,130	32,628	6,497	24.9%
Total Centrally Administered Funds	297,123	317,570	20,447	6.9%

FTE Enrollment and I&DR Teaching change since Fall 2013



Enrollment	FY2017	FY2018	FY2019	1 Yr # Change	1 Yr % Change
FTE Undergraduate	68,215	67,130	64,584	(2,546)	-3.8%
FTE Graduate	-	-	-	-	0.0%
Total FTE	68,215	67,130	64,584	(2,546)	-3.8%
Total Headcount	95,415	94,007	90,775	(3,232)	-3.4%

Staffing	Fall 2016	Fall 2017	Spring 2019	1 Yr # Change	1 Yr % Change
I&DR Teaching	2,168	2,253	2,259	6	0.3%
I&DR Support	756	819	835	16	2.0%
Academic Support	323	353	317	(36)	-10.2%
Student Services	772	767	820	53	6.9%
Maintenance & Operations	613	604	568	(36)	-6.0%
General Administration	454	454	438	(16)	-3.5%
General Institutional Services	796	770	793	23	3.0%
SEEK/CD	37	35	37	2	5.7%
Other	8	30	-	(30)	-100.0%
Total Full-time	5,927	6,085	6,067	(18)	-0.3%

FY2018-19 Energy, Building Rentals, Financial Aid includes SEEK/CD, ASAP textbooks and metrocard expenses (if applicable) are actuals from CUNYFirst, Fringes are prorated based on PS expenses

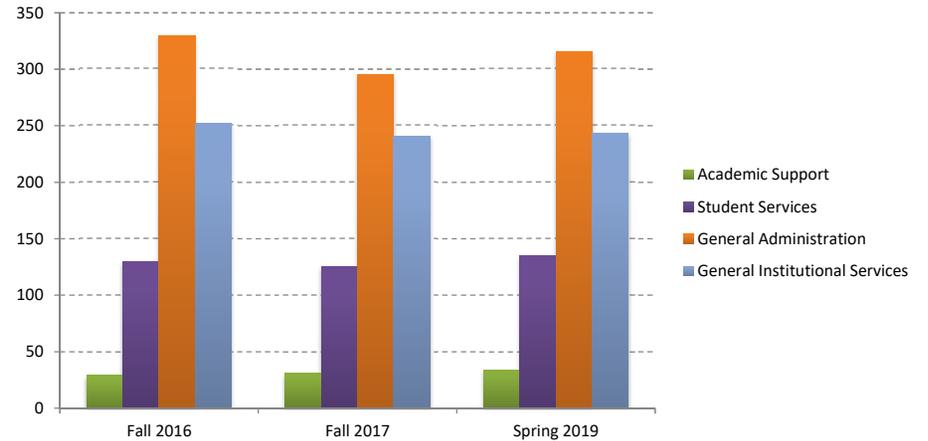
Staffing Spring 2019 from CUNYFirst as of 4/30/19, Fall 2017 from FIS, last payroll in November, Fall 2016 from FIS last payroll in October;

**The City University of New York
2018-2019 Year-End Financial Report
Shared Services**

Comparison of Expenditures to Resources (\$000)	FY2018	FY2019	\$ Change	% Change
Resources				
Current Budget	86,458	97,073	10,616	12.3%
Centrally Administered Resources	40,339	41,649	1,310	3.2%
Technology Fee	-	-	-	0.0%
Total Resources	126,797	138,722	11,926	9.4%
Expenditures				
PS Regular	50,302	51,218	916	1.8%
Adjuncts	-	-	-	0.0%
Temporary Service	5,293	6,328	1,034	19.5%
Total PS	55,595	57,546	1,951	3.5%
OTPS	27,716	29,063	1,347	4.9%
Campus Based Expenditures	83,312	86,609	3,297	4.0%
Centrally Administered Expenditures	40,339	41,649	1,310	3.2%
Technology Fee	-	-	-	0.0%
Total Expenditures	123,651	128,258	4,608	3.7%
(Over)/Under Expenditure	3,146	10,464	7,318	232.6%
Prior Year CUTRA & Reserves	-	-	-	0.0%
Labor Reserve	-	979	979	0.0%
Year-End Balance	3,146	9,485	6,339	201.5%

Centrally Administered Funds (\$000)	FY2018	FY2019	\$ Change	% Change
Fringes Actual/Projected	24,545	25,248	703	2.9%
Energy	307	142	(165)	-53.7%
Building Rentals	15,487	16,259	772	5.0%
Financial Aid	-	-	-	0.0%
Total Centrally Administered Funds	40,339	41,649	1,310	3.2%

I&DR Teaching change since Fall 2016



Staffing	Fall 2016	Fall 2017	Spring 2019	1 Yr \$ Change	1 Yr % Change
I&DR Teaching	-	-	-	-	0.0%
I&DR Support	-	-	-	-	0.0%
Academic Support	29	31	34	3	9.7%
Student Services	130	125	135	10	8.0%
Maintenance & Operations	-	-	-	-	0.0%
General Administration	330	295	316	21	7.1%
General Institutional Services	252	241	243	2	0.8%
SEEK/CD	-	-	-	-	0.0%
Other	-	-	-	-	0.0%
Total Full-time	741	692	728	36	5.2%

Staffing Spring 2019 from CUNYFirst as of 4/30/19, Fall 2017 from FIS, last payroll in November, Fall 2016 from FIS last payroll in October;

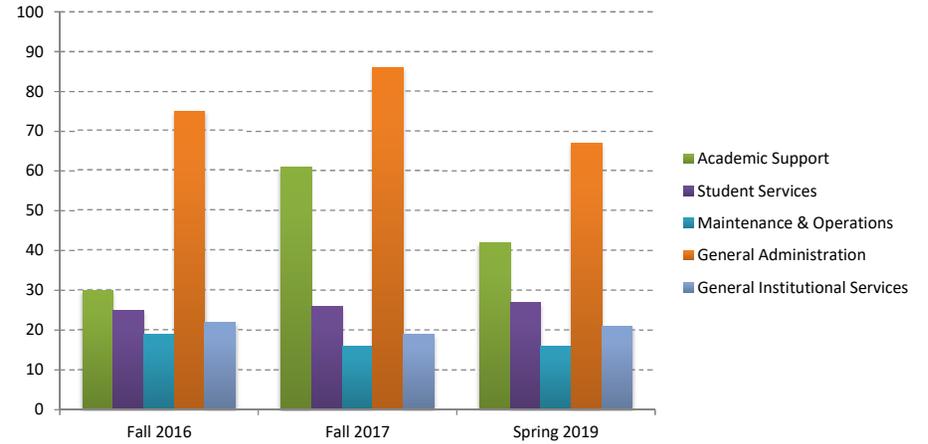
FY2018-19 Energy, Building Rentals, Financial Aid includes SEEK/CD, ASAP textbooks and metrocard expenses (if applicable) are actuals for

**The City University of New York
2018-2019 Year-End Financial Report
System Administration**

Comparison of Expenditures to Resources (\$000)	FY2018	FY2019	\$ Change	% Change
Resources				
Current Budget	26,445	28,468	2,022	7.6%
Centrally Administered Resources	16,602	17,141	539	3.2%
Technology Fee	-	-	-	0.0%
Total Resources	43,047	45,609	2,561	6.0%
Expenditures				
PS Regular	20,702	18,947	(1,755)	-8.5%
Adjuncts	-	-	-	0.0%
Temporary Service	2,617	1,346	(1,271)	-48.6%
Total PS	23,319	20,293	(3,026)	-13.0%
OTPS	3,057	5,366	2,309	75.6%
Campus Based Expenditures	26,376	25,659	(716)	-2.7%
Centrally Administered Expenditures	16,602	17,141	539	3.2%
Technology Fee	-	-	-	0.0%
Total Expenditures	42,977	42,800	(177)	-0.4%
(Over)/Under Expenditure	70	2,808	2,738	3917.9%
Prior Year CUTRA & Reserves	-	-	-	0.0%
Labor Reserve	-	345	345	0.0%
Year-End Balance	70	2,463	2,393	3423.7%

Centrally Administered Funds (\$000)	FY2018	FY2019	\$ Change	% Change
Fringes Actual/Projected	10,102	10,391	289	2.9%
Energy	126	58	(68)	-53.7%
Building Rentals	6,374	6,692	318	5.0%
Financial Aid	-	-	-	0.0%
Total Centrally Administered Funds	16,602	17,141	539	3.2%

I&DR Teaching change since Fall 2016



Staffing	Fall 2016	Fall 2017	Spring 2019	1 Yr \$ Change	1 Yr % Change
I&DR Teaching	-	-	-	-	0.0%
I&DR Support	-	-	-	-	0.0%
Academic Support	30	61	42	(19)	-31.1%
Student Services	25	26	27	1	3.8%
Maintenance & Operations	19	16	16	-	0.0%
General Administration	75	86	67	(19)	-22.1%
General Institutional Services	22	19	21	2	10.5%
SEEK/CD	-	-	-	-	0.0%
Other	-	-	-	-	0.0%
Total Full-time	171	208	173	(35)	-16.8%

Staffing Spring 2019 from CUNYFirst as of 4/30/19, Fall 2017 from FIS, last payroll in November, Fall 2016 from FIS last payroll in October;

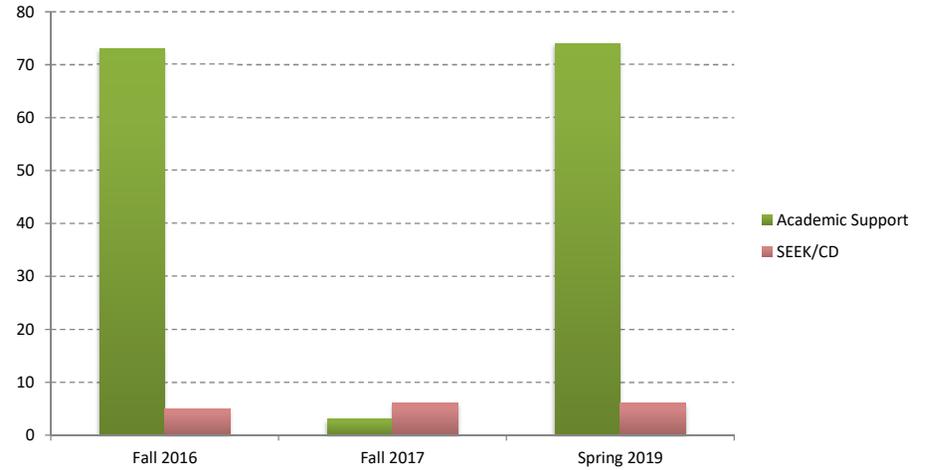
FY2018-19 Energy, Building Rentals, Financial Aid includes SEEK/CD, ASAP textbooks and metrocard expenses (if applicable) are actuals for

**The City University of New York
2018-2019 Year-End Financial Report
University Programs**

Comparison of Expenditures to Resources (\$000)	FY2018	FY2019	\$ Change	% Change
Resources				
Current Budget	8,262	17,758	9,496	114.9%
Centrally Administered Resources	1,344	1,388	44	3.2%
Technology Fee	-	-	-	0.0%
Total Resources	9,606	19,146	9,540	99.3%
Expenditures				
PS Regular	1,676	4,670	2,994	178.6%
Adjuncts	-	-	-	0.0%
Temporary Service	177	409	231	130.3%
Total PS	1,854	5,079	3,225	174.0%
OTPS	5,602	7,029	1,426	25.5%
Campus Based Expenditures	7,456	12,108	4,651	62.4%
Centrally Administered Expenditures	1,344	1,388	44	3.2%
Technology Fee	-	-	-	0.0%
Total Expenditures	8,801	13,496	4,695	53.3%
(Over)/Under Expenditure	806	5,650	4,845	601.3%
Prior Year CUTRA & Reserves	-	-	-	0.0%
Labor Reserve	-	86	86	0.0%
Year-End Balance	806	5,564	4,758	590.6%

Centrally Administered Funds (\$000)	FY2018	FY2019	\$ Change	% Change
Fringes Actual/Projected	818	841	23	2.9%
Energy	10	5	(5)	-53.7%
Building Rentals	516	542	26	5.0%
Financial Aid	-	-	-	0.0%
Total Centrally Administered Funds	1,344	1,388	44	3.2%

I&DR Teaching change since Fall 2016



Staffing	Fall 2016	Fall 2017	Spring 2019	1 Yr \$ Change	1 Yr % Change
I&DR Teaching	-	-	-	-	0.0%
I&DR Support	-	-	-	-	0.0%
Academic Support	73	3	74	71	2366.7%
Student Services	-	-	-	-	0.0%
Maintenance & Operations	-	-	-	-	0.0%
General Administration	-	-	-	-	0.0%
General Institutional Services	-	-	-	-	0.0%
SEEK/CD	5	6	6	-	0.0%
Other	-	-	-	-	0.0%
Total Full-time	78	9	80	71	788.9%

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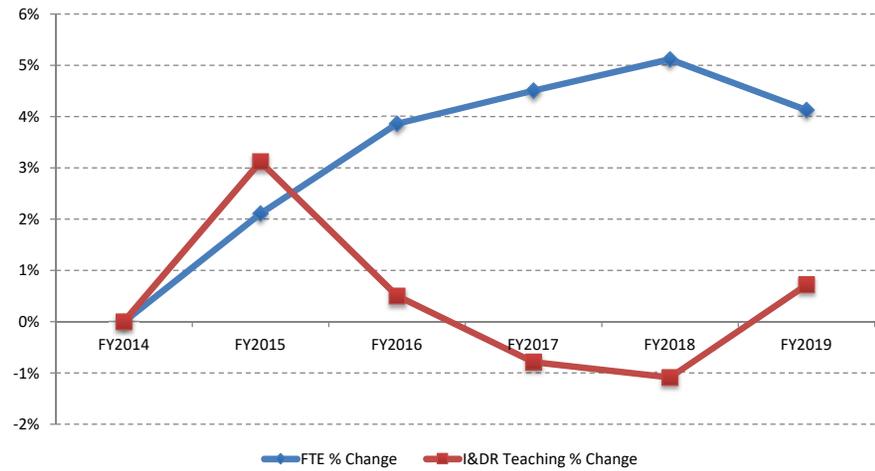
FY2018-19 Energy, Building Rentals, Financial Aid includes SEEK/CD, ASAP textbooks and metrocard expenses (if applicable) are actuals for

**The City University of New York
2018-2019 Year-End Financial Report
Baruch College**

Comparison of Expenditures to Resources (\$000)	FY2018	FY2019	\$ Change	% Change
Resources				
Current Budget	137,585	142,378	4,793	3.5%
Centrally Administered Resources	70,491	66,945	(3,545)	-5.0%
Technology Fee	3,708	4,000	292	7.9%
Total Budget	211,784	213,323	1,540	0.7%
Allocated Revenue Target		141,369		
Macaulay Waiver		(1,709)		
Other Adjustments		-		
Adjusted Revenue Target	135,423	139,660	4,237	3.1%
Revenue Collected	138,530	135,730	(2,800)	-2.0%
Collection Above/(Below) Target	3,107	(3,930)	(7,037)	-226.5%
Total Resources	214,891	209,393	(5,498)	-2.6%
Expenditures				
PS Regular	112,294	113,777	1,482	1.3%
Adjuncts	16,321	15,109	(1,212)	-7.4%
Temporary Service	4,306	4,759	453	10.5%
Total PS	132,921	133,645	723	0.5%
OTPS	9,560	6,353	(3,207)	-33.5%
Campus Based Expenditures	142,481	139,997	(2,484)	-1.7%
Centrally Administered Expenditures	70,491	66,945	(3,545)	-5.0%
Technology Fee	3,708	4,000	292	7.9%
Total Expenditures	216,680	210,942	(5,737)	-2.6%
(Over)/Under Expenditure	(1,789)	(1,549)	240	-13.4%
Prior Year CUTRA & Reserves	6,161	4,372	(1,789)	-29.0%
Labor Reserve	-	1,965		
Year-End Balance	4,372	858	(3,514)	-80.4%

Centrally Administered Funds (\$000)	FY2018	FY2019	\$ Change	% Change
Fringes Actual/Projected	61,207	58,772	(2,435)	-4.0%
Energy	5,546	4,373	(1,173)	-21.1%
Building Rentals	2,082	2,203	121	5.8%
Financial Aid	1,657	1,598	(59)	-3.5%
Total Centrally Administered Funds	70,491	66,945	(3,545)	-5.0%

FTE Enrollment and I&DR Teaching change since Fall 2013



Enrollment	FY2017	FY2018	FY2019	1 Yr # Change	1 Yr % Change
FTE Undergraduate	12,097	12,207	12,141	(67)	-0.5%
FTE Graduate	2,055	2,027	1,959	(68)	-3.3%
Total FTE	14,151	14,234	14,100	(134)	-0.9%
Total Headcount	18,116	18,155	17,852	(303)	-1.7%

Staffing	Fall 2016	Fall 2017	Spring 2019	1 Yr # Change	1 Yr % Change
I&DR Teaching	469	467	476	9	1.8%
I&DR Support	137	133	148	15	11.3%
Academic Support	30	33	31	(2)	-6.1%
Student Services	160	173	179	6	3.5%
Maintenance & Operations	141	132	130	(2)	-1.5%
General Administration	82	87	88	1	1.1%
General Institutional Services	158	165	158	(7)	-4.2%
SEEK/CD	8	10	10	-	0.0%
Other	-	4	-	(4)	-100.0%
Total Full-time	1,185	1,204	1,220	16	1.3%

Prior year end balance may not tie to current year CUTRA due to IFR Cost recoveries adjustment

FY2018-19 Energy, Building Rentals, Financial Aid includes SEEK/CD, ASAP textbooks and metrocard expenses (if applicable) are actuals from CUNYFirst, Fringes are prorated based on PS expenses

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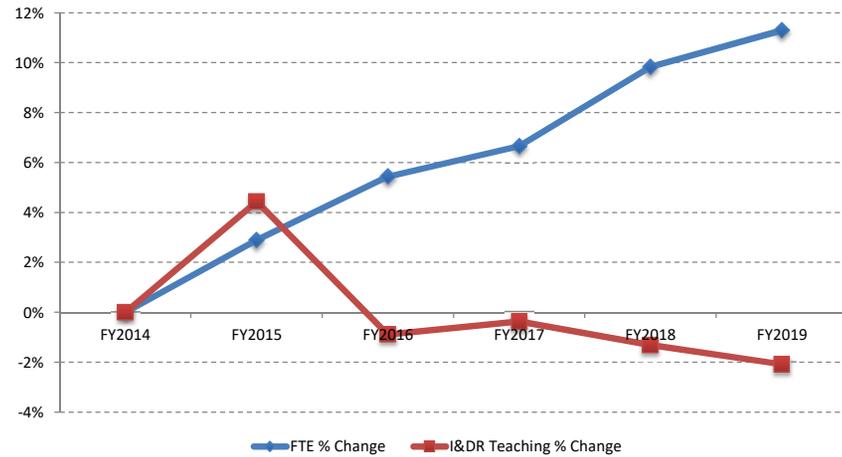
FY2019 Macaulay Waivers are actuals

**The City University of New York
2018-2019 Year-End Financial Report
Brooklyn College**

Comparison of Expenditures to Resources (\$000)	FY2018	FY2019	\$ Change	% Change
Resources				
Current Budget	129,825	139,679	9,853	7.6%
Centrally Administered Resources	67,227	66,905	(322)	-0.5%
Technology Fee	2,606	4,239	1,633	62.7%
Total Budget	199,659	210,823	11,164	5.6%
Allocated Revenue Target		113,073		
Macaulay Waiver		(1,478)		
Other Adjustments		-		
Adjusted Revenue Target	103,336	111,595	8,259	8.0%
Revenue Collected	109,363	110,614	1,250	1.1%
Collection Above/(Below) Target	6,028	(981)	(7,009)	-116.3%
Total Resources	205,686	209,842	4,156	2.0%
Expenditures				
PS Regular	103,691	103,223	(468)	-0.5%
Adjuncts	14,333	15,551	1,218	8.5%
Temporary Service	9,274	10,058	784	8.5%
Total PS	127,298	128,833	1,535	1.2%
OTPS	9,358	9,511	153	1.6%
Campus Based Expenditures	136,656	138,344	1,688	1.2%
Centrally Administered Expenditures	67,227	66,905	(322)	-0.5%
Technology Fee	2,606	4,239	1,633	62.7%
Total Expenditures	206,490	209,488	2,999	1.5%
(Over)/Under Expenditure	(803)	354	1,157	-144.0%
Prior Year CUTRA & Reserves	4,547	3,744	(803)	-17.7%
Labor Reserve	-	2,113		
Year-End Balance	3,744	1,985	(1,759)	-47.0%

Centrally Administered Funds (\$000)	FY2018	FY2019	\$ Change	% Change
Fringes Actual/Projected	56,517	56,654	137	0.2%
Energy	8,782	8,670	(112)	-1.3%
Building Rentals	-	-	-	0.0%
Financial Aid	1,928	1,582	(346)	-18.0%
Total Centrally Administered Funds	67,227	66,905	(322)	-0.5%

FTE Enrollment and I&DR Teaching change since Fall 2013



Enrollment	FY2017	FY2018	FY2019	1 Yr # Change	1 Yr % Change
FTE Undergraduate	11,227	11,584	11,789	205	1.8%
FTE Graduate	1,875	1,908	1,882	(26)	-1.4%
Total FTE	13,102	13,492	13,671	179	1.3%
Total Headcount	17,305	17,553	17,670	117	0.7%

Staffing	Fall 2016	Fall 2017	Spring 2019	1 Yr # Change	1 Yr % Change
I&DR Teaching	502	497	493	(4)	-0.8%
I&DR Support	171	171	168	(3)	-1.8%
Academic Support	65	61	58	(3)	-4.9%
Student Services	144	141	139	(2)	-1.4%
Maintenance & Operations	120	120	128	8	6.7%
General Administration	82	82	83	1	1.2%
General Institutional Services	153	149	143	(6)	-4.0%
SEEK/CD	5	6	8	2	33.3%
Other	-	6	-	(6)	-100.0%
Total Full-time	1,242	1,233	1,220	(13)	-1.0%

Prior year end balance may not tie to current year CUTRA due to IFR Cost recoveries adjustment

FY2018-19 Energy, Building Rentals, Financial Aid includes SEEK/CD, ASAP textbooks and metrocard expenses (if applicable) are actuals from CUNYFirst, Fringes are prorated based on PS expenses

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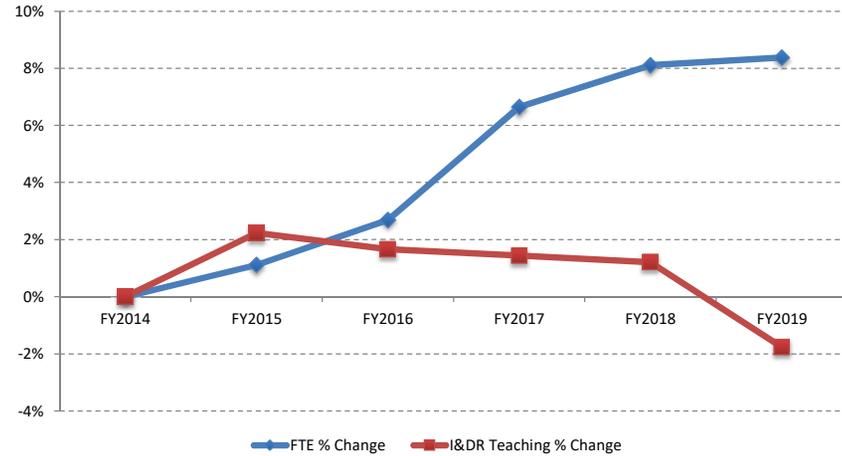
FY2019 Macaulay Waivers are actuals

**The City University of New York
2018-2019 Year-End Financial Report
City College**

Comparison of Expenditures to Resources (\$000)	FY2018	FY2019	\$ Change	% Change
Resources				
Current Budget	161,821	164,669	2,848	1.8%
Centrally Administered Resources	89,610	84,411	(5,199)	-5.8%
Technology Fee	3,236	4,154	918	28.4%
Total Budget	254,666	253,234	(1,432)	-0.6%
Allocated Revenue Target		101,633		
Macaulay Waiver		(1,483)		
Other Adjustments		-		
Adjusted Revenue Target	95,184	100,150	4,966	5.2%
Revenue Collected	98,483	102,304	3,821	3.9%
Collection Above/(Below) Target	3,299	2,154	(1,145)	-34.7%
Total Resources	257,965	255,388	(2,578)	-1.0%
Expenditures				
PS Regular	132,942	131,924	(1,018)	-0.8%
Adjuncts	11,693	14,338	2,645	22.6%
Temporary Service	6,804	7,098	294	4.3%
Total PS	151,440	153,360	1,921	1.3%
OTPS	11,152	12,895	1,744	15.6%
Campus Based Expenditures	162,591	166,256	3,665	2.3%
Centrally Administered Expenditures	89,610	84,411	(5,199)	-5.8%
Technology Fee	3,236	4,154	918	28.4%
Total Expenditures	255,437	254,821	(616)	-0.2%
(Over)/Under Expenditure	2,529	567	(1,962)	-77.6%
Prior Year CUTRA & Reserves	4,566	7,095	2,529	55.4%
Labor Reserve	-	2,421		
Year-End Balance	7,095	5,240	(1,854)	-26.1%

Centrally Administered Funds (\$000)	FY2018	FY2019	\$ Change	% Change
Fringes Actual/Projected	72,461	67,392	(5,069)	-7.0%
Energy	12,736	12,885	148	1.2%
Building Rentals	2,528	2,571	43	1.7%
Financial Aid	1,885	1,563	(321)	-17.1%
Total Centrally Administered Funds	89,610	84,411	(5,199)	-5.8%

FTE Enrollment and I&DR Teaching change since Fall 2013



Enrollment	FY2017	FY2018	FY2019	1 Yr # Change	1 Yr % Change
FTE Undergraduate	10,332	10,378	10,277	(101)	-1.0%
FTE Graduate	1,656	1,774	1,905	132	7.4%
Total FTE	11,988	12,152	12,182	31	0.3%
Total Headcount	15,598	15,481	15,545	64	0.4%

Staffing	Fall 2016	Fall 2017	Spring 2019	1 Yr # Change	1 Yr % Change
I&DR Teaching	563	561	545	(16)	-2.9%
I&DR Support	258	260	242	(18)	-6.9%
Academic Support	64	61	51	(10)	-16.4%
Student Services	93	99	90	(9)	-9.1%
Maintenance & Operations	177	175	172	(3)	-1.7%
General Administration	103	101	107	6	5.9%
General Institutional Services	199	188	205	17	9.0%
SEEK/CD	7	9	2	(7)	-77.8%
Other	18	16	-	(16)	-100.0%
Total Full-time	1,482	1,470	1,414	(56)	-3.8%

Prior year end balance may not tie to current year CUTRA due to IFR Cost recoveries adjustment

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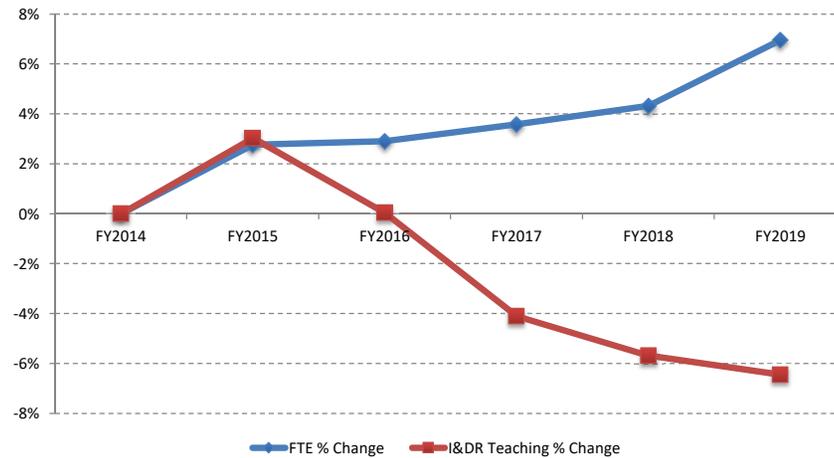
FY2019 Macaulay Waivers are actuals

**The City University of New York
2018-2019 Year-End Financial Report
Hunter College**

Comparison of Expenditures to Resources (\$000)	FY2018	FY2019	\$ Change	% Change
Resources				
Current Budget	173,854	187,972	14,118	8.1%
Centrally Administered Resources	83,020	92,239	9,219	11.1%
Technology Fee	9,184	4,585	(4,599)	-50.1%
Total Budget	266,058	284,795	18,738	7.0%
Allocated Revenue Target		159,626		
Macaulay Waiver		(2,216)		
Other Adjustments		-		
Adjusted Revenue Target	150,668	157,410	6,742	4.5%
Revenue Collected	150,839	158,293	7,455	4.9%
Collection Above/(Below) Target	171	884	713	417.5%
Total Resources	266,228	285,679	19,450	7.3%
Expenditures				
PS Regular	126,722	137,487	10,765	8.5%
Adjuncts	27,832	25,968	(1,864)	-6.7%
Temporary Service	11,929	13,010	1,081	9.1%
Total PS	166,483	176,465	9,983	6.0%
OTPS	8,840	9,769	929	10.5%
Campus Based Expenditures	175,322	186,234	10,912	6.2%
Centrally Administered Expenditures	83,020	92,239	9,219	11.1%
Technology Fee	9,184	4,585	(4,599)	-50.1%
Total Expenditures	267,526	283,058	15,531	5.8%
(Over)/Under Expenditure	(1,298)	2,621	3,919	-302.0%
Prior Year CUTRA & Reserves	2,030	732	(1,298)	-63.9%
Labor Reserve	-	3,265		
Year-End Balance	732	88	(644)	-88.0%

Centrally Administered Funds (\$000)	FY2018	FY2019	\$ Change	% Change
Fringes Actual/Projected	69,070	77,595	8,525	12.3%
Energy	8,041	8,003	(38)	-0.5%
Building Rentals	4,741	5,617	876	18.5%
Financial Aid	1,168	1,024	(144)	-12.3%
Total Centrally Administered Funds	83,020	92,239	9,219	11.1%

FTE Enrollment and I&DR Teaching change since Fall 2013



Enrollment	FY2017	FY2018	FY2019	1 Yr # Change	1 Yr % Change
FTE Undergraduate	13,005	13,209	13,641	432	3.3%
FTE Graduate	4,057	3,975	3,978	3	0.1%
Total FTE	17,062	17,184	17,618	434	2.5%
Total Headcount	22,612	22,516	22,830	315	1.4%

Staffing	Fall 2016	Fall 2017	Spring 2019	1 Yr # Change	1 Yr % Change
I&DR Teaching	616	606	601	(5)	-0.8%
I&DR Support	201	200	199	(1)	-0.5%
Academic Support	53	51	66	15	29.4%
Student Services	148	140	156	16	11.4%
Maintenance & Operations	181	184	183	(1)	-0.5%
General Administration	110	135	135	-	0.0%
General Institutional Services	194	208	219	11	5.3%
SEEK/CD	7	7	7	-	0.0%
Other	13	19	-	(19)	-100.0%
Total Full-time	1,523	1,550	1,566	16	1.0%

Prior year end balance may not tie to current year CUTRA due to IFR Cost recoveries adjustment

FY2018-19 Energy, Building Rentals, Financial Aid includes SEEK/CD, ASAP textbooks and metrocard expenses (if applicable) are actuals from CUNYFirst, Fringes are prorated based on PS expenses

Staffing Spring 2019 from CUNYFirst as of 4/30/19, Fall 2017 from FIS, last payroll in November, Fall 2016 from FIS last payroll in October;

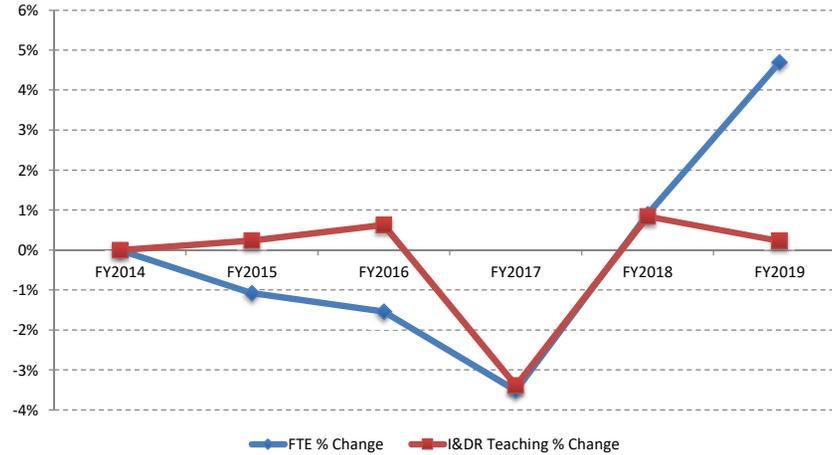
FY2019 Macaulay Waivers are actuals

**The City University of New York
2018-2019 Year-End Financial Report
John Jay College**

Comparison of Expenditures to Resources (\$000)	FY2018	FY2019	\$ Change	% Change
Resources				
Current Budget	108,140	116,030	7,890	7.3%
Centrally Administered Resources	60,903	60,146	(757)	-1.2%
Technology Fee	2,587	3,824	1,237	47.8%
Total Budget	171,630	180,000	8,369	4.9%
Allocated Revenue Target		92,555		
Macaulay Waiver		(328)		
Other Adjustments		-		
Adjusted Revenue Target	88,423	92,227	3,803	4.3%
Revenue Collected	90,521	94,562	4,041	4.5%
Collection Above/(Below) Target	2,098	2,335	238	11.3%
Total Resources	173,728	182,335	8,607	5.0%
Expenditures				
PS Regular	83,357	85,135	1,778	2.1%
Adjuncts	15,494	17,438	1,944	12.5%
Temporary Service	5,372	6,089	717	13.3%
Total PS	104,224	108,662	4,439	4.3%
OTPS	6,656	7,705	1,048	15.7%
Campus Based Expenditures	110,880	116,367	5,487	4.9%
Centrally Administered Expenditures	60,903	60,146	(757)	-1.2%
Technology Fee	2,587	3,824	1,237	47.8%
Total Expenditures	174,370	180,337	5,967	3.4%
(Over)/Under Expenditure	(643)	1,998	2,641	-411.0%
Prior Year CUTRA & Reserves	1,576	933	(643)	-40.8%
Labor Reserve	-	1,828		
Year-End Balance	933	1,104	170	18.2%

Centrally Administered Funds (\$000)	FY2018	FY2019	\$ Change	% Change
Fringes Actual/Projected	45,434	47,728	2,294	5.0%
Energy	5,782	4,732	(1,049)	-18.2%
Building Rentals	7,748	5,854	(1,894)	-24.4%
Financial Aid	1,940	1,831	(108)	-5.6%
Total Centrally Administered Funds	60,903	60,146	(757)	-1.2%

FTE Enrollment and I&DR Teaching change since Fall 2013



Enrollment	FY2017	FY2018	FY2019	1 Yr # Change	1 Yr % Change
FTE Undergraduate	9,928	10,345	10,713	368	3.6%
FTE Graduate	1,062	1,148	1,212	64	5.6%
Total FTE	10,990	11,493	11,925	432	3.8%
Total Headcount	14,187	14,688	15,097	410	2.8%

Staffing	Fall 2016	Fall 2017	Spring 2019	1 Yr # Change	1 Yr % Change
I&DR Teaching	361	376	374	(2)	-0.6%
I&DR Support	141	153	147	(6)	-3.9%
Academic Support	22	23	44	21	91.3%
Student Services	122	126	136	10	7.9%
Maintenance & Operations	85	90	88	(2)	-2.2%
General Administration	84	88	91	3	3.4%
General Institutional Services	113	117	126	9	7.7%
SEEK/CD	9	10	10	-	0.0%
Other	-	2	-	(2)	-100.0%
Total Full-time	937	985	1,016	31	3.1%

Prior year end balance may not tie to current year CUTRA due to IFR Cost recoveries adjustment

FY2018-19 Energy, Building Rentals, Financial Aid includes SEEK/CD, ASAP textbooks and metrocard expenses (if applicable) are actuals from CUNYFirst, Fringes are prorated based on PS expenses

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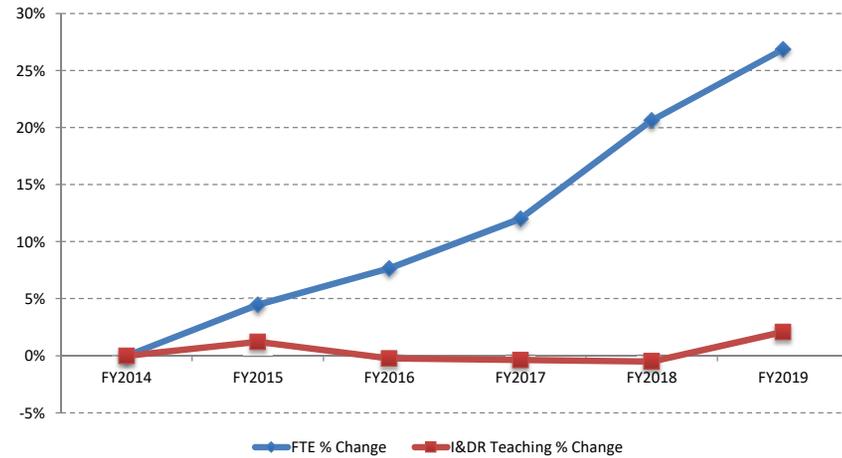
FY2019 Macaulay Waivers are actuals

**The City University of New York
2018-2019 Year-End Financial Report
Lehman College**

Comparison of Expenditures to Resources (\$000)	FY2018	FY2019	\$ Change	% Change
Resources				
Current Budget	97,204	103,979	6,776	7.0%
Centrally Administered Resources	50,077	51,406	1,329	2.7%
Technology Fee	2,360	3,718	1,357	57.5%
Total Budget	149,641	159,103	9,462	6.3%
Allocated Revenue Target		77,346		
Macaulay Waiver		(341)		
Other Adjustments		-		
Adjusted Revenue Target	70,688	77,005	6,317	8.9%
Revenue Collected	77,068	82,315	5,248	6.8%
Collection Above/(Below) Target	6,379	5,310	(1,069)	-16.8%
Total Resources	156,020	164,413	8,393	5.4%
Expenditures				
PS Regular	77,296	79,100	1,805	2.3%
Adjuncts	14,624	15,646	1,021	7.0%
Temporary Service	4,032	4,521	489	12.1%
Total PS	95,952	99,267	3,315	3.5%
OTPS	6,314	6,567	253	4.0%
Campus Based Expenditures	102,266	105,834	3,568	3.5%
Centrally Administered Expenditures	50,077	51,406	1,329	2.7%
Technology Fee	2,360	3,718	1,357	57.5%
Total Expenditures	154,703	160,958	6,255	4.0%
(Over)/Under Expenditure	1,317	3,455	2,138	162.4%
Prior Year CUTRA & Reserves	6,129	7,445	1,317	21.5%
Labor Reserve	-	1,546		
Year-End Balance	7,445	9,355	1,909	25.6%

Centrally Administered Funds (\$000)	FY2018	FY2019	\$ Change	% Change
Fringes Actual/Projected	42,130	43,610	1,479	3.5%
Energy	5,257	5,260	3	0.1%
Building Rentals	891	918	28	3.1%
Financial Aid	1,799	1,618	(180)	-10.0%
Total Centrally Administered Funds	50,077	51,406	1,329	2.7%

FTE Enrollment and I&DR Teaching change since Fall 2013



Enrollment	FY2017	FY2018	FY2019	1 Yr # Change	1 Yr % Change
FTE Undergraduate	7,820	8,432	8,936	504	6.0%
FTE Graduate	1,165	1,245	1,240	(5)	-0.4%
Total FTE	8,984	9,676	10,175	499	5.2%
Total Headcount	13,290	14,113	14,629	516	3.7%

Staffing	Fall 2016	Fall 2017	Spring 2019	1 Yr # Change	1 Yr % Change
I&DR Teaching	349	348	357	9	2.6%
I&DR Support	151	151	168	17	11.3%
Academic Support	51	49	52	3	6.1%
Student Services	92	94	98	4	4.3%
Maintenance & Operations	116	119	114	(5)	-4.2%
General Administration	59	57	56	(1)	-1.8%
General Institutional Services	105	112	99	(13)	-11.6%
SEEK/CD	9	9	11	2	22.2%
Other	-	-	-	-	0.0%
Total Full-time	932	939	955	16	1.7%

Prior year end balance may not tie to current year CUTRA due to IFR Cost recoveries adjustment

FY2018-19 Energy, Building Rentals, Financial Aid includes SEEK/CD, ASAP textbooks and metrocard expenses (if applicable) are actuals from CUNYFirst, Fringes are prorated based on PS expenses

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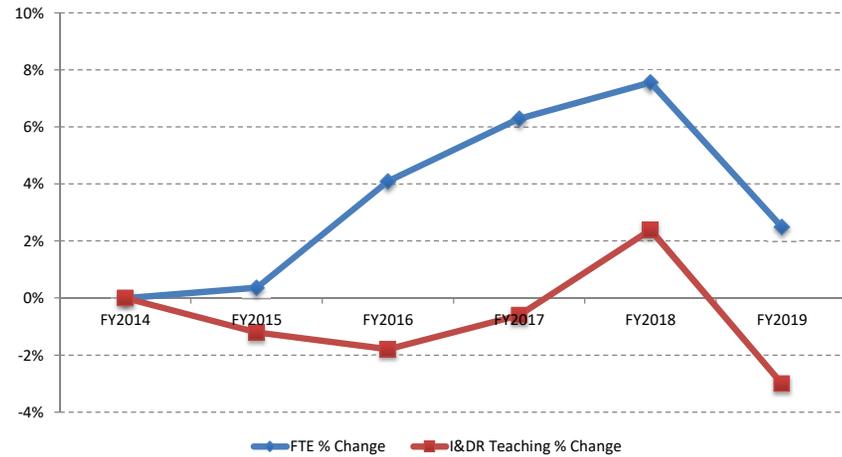
FY2019 Macaulay Waivers are actuals

**The City University of New York
2018-2019 Year-End Financial Report
Medgar Evers College**

Comparison of Expenditures to Resources (\$000)	FY2018	FY2019	\$ Change	% Change
Resources				
Current Budget	59,898	60,449	551	0.9%
Centrally Administered Resources	30,163	30,675	511	1.7%
Technology Fee	1,092	1,684	593	54.3%
Total Budget	91,153	92,808	1,655	1.8%
Allocated Revenue Target		34,896		
Macaulay Waiver		-		
Other Adjustments		-		
Adjusted Revenue Target	32,783	34,896	2,112	6.4%
Revenue Collected	33,960	32,832	(1,128)	-3.3%
Collection Above/(Below) Target	1,176	(2,064)	(3,240)	-275.5%
Total Resources	92,330	90,744	(1,585)	-1.7%
Expenditures				
PS Regular	47,056	45,540	(1,516)	-3.2%
Adjuncts	8,262	8,322	59	0.7%
Temporary Service	3,415	3,402	(12)	-0.4%
Total PS	58,733	57,265	(1,468)	-2.5%
OTPS	3,575	3,029	(546)	-15.3%
Campus Based Expenditures	62,308	60,293	(2,014)	-3.2%
Centrally Administered Expenditures	30,163	30,675	511	1.7%
Technology Fee	1,092	1,684	593	54.3%
Total Expenditures	93,563	92,652	(910)	-1.0%
(Over)/Under Expenditure	(1,233)	(1,908)	(675)	54.7%
Prior Year CUTRA & Reserves	686	-	(686)	-100.0%
Labor Reserve	-	901		
Year-End Balance	(547)	(2,809)	(2,262)	413.7%

Centrally Administered Funds (\$000)	FY2018	FY2019	\$ Change	% Change
Fringes Actual/Projected	25,648	25,147	(501)	-2.0%
Energy	2,177	2,048	(129)	-5.9%
Building Rentals	252	520	268	106.2%
Financial Aid	2,086	2,960	874	41.9%
Total Centrally Administered Funds	30,163	30,675	511	1.7%

FTE Enrollment and I&DR Teaching change since Fall 2013



Enrollment	FY2017	FY2018	FY2019	1 Yr # Change	1 Yr % Change
FTE Undergraduate	5,079	5,140	4,898	(242)	-4.7%
FTE Graduate	-	-	-	-	0.0%
Total FTE	5,079	5,140	4,898	(242)	-4.7%
Total Headcount	6,586	6,737	6,455	(283)	-4.2%

Staffing	Fall 2016	Fall 2017	Spring 2019	1 Yr # Change	1 Yr % Change
I&DR Teaching	166	171	162	(9)	-5.3%
I&DR Support	88	90	82	(8)	-8.9%
Academic Support	40	45	35	(10)	-22.2%
Student Services	65	57	84	27	47.4%
Maintenance & Operations	73	76	70	(6)	-7.9%
General Administration	68	74	69	(5)	-6.8%
General Institutional Services	61	68	80	12	17.6%
SEEK/CD	7	7	9	2	28.6%
Other	-	2	-	(2)	-100.0%
Total Full-time	568	590	591	1	0.2%

Prior year end balance may not tie to current year CUTRA due to IFR Cost recoveries adjustment

FY2018-19 Energy, Building Rentals, Financial Aid includes SEEK/CD, ASAP textbooks and metrocard expenses (if applicable) are actuals from CUNYFirst, Fringes are prorated based on PS expenses

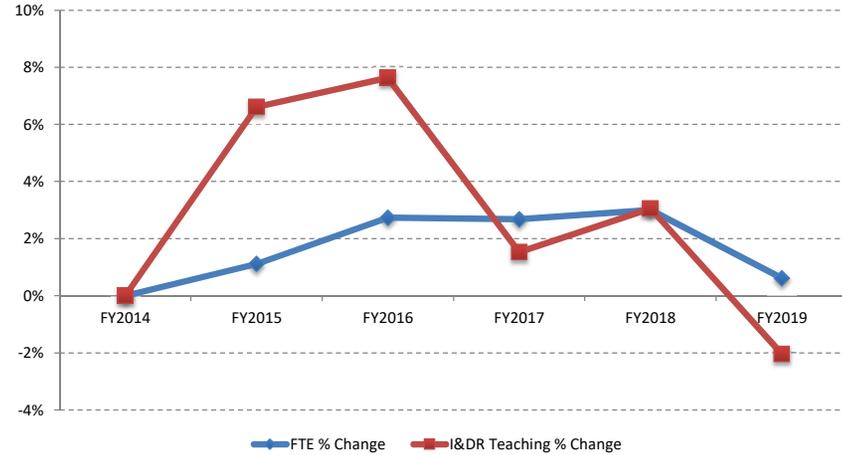
Staffing Spring 2019 from CUNYFirst as of 4/30/19, Fall 2017 from FIS, last payroll in November, Fall 2016 from FIS last payroll in October;

**The City University of New York
2018-2019 Year-End Financial Report
NYC College of Technology**

Comparison of Expenditures to Resources (\$000)	FY2018	FY2019	\$ Change	% Change
Resources				
Current Budget	100,646	107,397	6,751	6.7%
Centrally Administered Resources	53,282	59,464	6,182	11.6%
Technology Fee	2,899	3,300	401	13.8%
Total Budget	156,827	170,161	13,334	8.5%
Allocated Revenue Target		86,950		
Macaulay Waiver		-		
Other Adjustments		-		
Adjusted Revenue Target	84,255	86,950	2,696	3.2%
Revenue Collected	84,931	84,560	(371)	-0.4%
Collection Above/(Below) Target	677	(2,390)	(3,067)	-453.2%
Total Resources	157,504	167,771	10,267	6.5%
Expenditures				
PS Regular	70,184	71,501	1,317	1.9%
Adjuncts	24,358	21,328	(3,030)	-12.4%
Temporary Service	2,620	5,904	3,285	125.4%
Total PS	97,162	98,734	1,572	1.6%
OTPS	3,681	3,694	13	0.3%
Campus Based Expenditures	100,843	102,428	1,585	1.6%
Centrally Administered Expenditures	53,282	59,464	6,182	11.6%
Technology Fee	2,899	3,300	401	13.8%
Total Expenditures	157,024	165,192	8,167	5.2%
(Over)/Under Expenditure	479	2,579	2,099	438.0%
Prior Year CUTRA & Reserves	298	777	479	160.8%
Labor Reserve	-	2,147		
Year-End Balance	777	1,209	431	55.5%

Centrally Administered Funds (\$000)	FY2018	FY2019	\$ Change	% Change
Fringes Actual/Projected	38,254	43,427	5,173	13.5%
Energy	7,713	8,505	792	10.3%
Building Rentals	4,173	3,583	(590)	-14.1%
Financial Aid	3,142	3,949	808	25.7%
Total Centrally Administered Funds	53,282	59,464	6,182	11.6%

FTE Enrollment and I&DR Teaching change since Fall 2013



Enrollment	FY2017	FY2018	FY2019	1 Yr # Change	1 Yr % Change
FTE Undergraduate	12,204	12,244	11,959	(285)	-2.3%
FTE Graduate	-	-	-	-	0.0%
Total FTE	12,204	12,244	11,959	(285)	-2.3%
Total Headcount	16,470	16,516	16,305	(211)	-1.3%

Staffing	Fall 2016	Fall 2017	Spring 2019	1 Yr # Change	1 Yr % Change
I&DR Teaching	399	405	385	(20)	-4.9%
I&DR Support	103	104	121	17	16.3%
Academic Support	37	38	26	(12)	-31.6%
Student Services	96	98	93	(5)	-5.1%
Maintenance & Operations	70	71	95	24	33.8%
General Administration	73	77	70	(7)	-9.1%
General Institutional Services	91	86	90	4	4.7%
SEEK/CD	8	9	7	(2)	-22.2%
Other	-	5	-	(5)	-100.0%
Total Full-time	877	893	887	(6)	-0.7%

Prior year end balance may not tie to current year CUTRA due to IFR Cost recoveries adjustment

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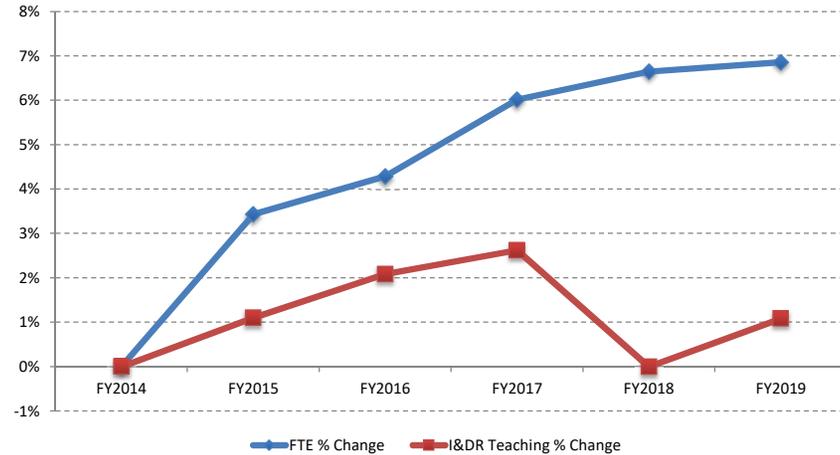
Staffing Spring 2019 from CUNYFirst as of 4/30/19, Fall 2017 from FIS, last payroll in November, Fall 2016 from FIS last payroll in October;

**The City University of New York
2018-2019 Year-End Financial Report
Queens College**

Comparison of Expenditures to Resources (\$000)	FY2018	FY2019	\$ Change	% Change
Resources				
Current Budget	133,604	138,133	4,529	3.4%
Centrally Administered Resources	70,512	71,064	552	0.8%
Technology Fee	3,597	5,840	2,243	62.3%
Total Budget	207,713	215,037	7,323	3.5%
Allocated Revenue Target		120,273		
Macaulay Waiver		(1,292)		
Other Adjustments		-		
Adjusted Revenue Target	114,956	118,980	4,024	3.5%
Revenue Collected	117,154	119,854	2,700	2.3%
Collection Above/(Below) Target	2,197	874	(1,324)	-60.2%
Total Resources	209,911	215,910	6,000	2.9%
Expenditures				
PS Regular	103,676	104,904	1,227	1.2%
Adjuncts	17,522	18,070	548	3.1%
Temporary Service	7,523	8,392	869	11.6%
Total PS	128,722	131,366	2,645	2.1%
OTPS	8,488	7,081	(1,407)	-16.6%
Campus Based Expenditures	137,210	138,447	1,238	0.9%
Centrally Administered Expenditures	70,512	71,064	552	0.8%
Technology Fee	3,597	5,840	2,243	62.3%
Total Expenditures	211,319	215,351	4,032	1.9%
(Over)/Under Expenditure	(1,408)	559	1,967	-139.7%
Prior Year CUTRA & Reserves	6,141	4,733	(1,408)	-22.9%
Labor Reserve	-	2,288		
Year-End Balance	4,733	3,004	(1,729)	-36.5%

Centrally Administered Funds (\$000)	FY2018	FY2019	\$ Change	% Change
Fringes Actual/Projected	56,509	57,785	1,276	2.3%
Energy	7,284	6,715	(569)	-7.8%
Building Rentals	4,930	5,027	98	2.0%
Financial Aid	1,789	1,536	(252)	-14.1%
Total Centrally Administered Funds	70,512	71,064	552	0.8%

FTE Enrollment and I&DR Teaching change since Fall 2013



Enrollment	FY2017	FY2018	FY2019	1 Yr # Change	1 Yr % Change
FTE Undergraduate	12,997	13,147	13,237	90	0.7%
FTE Graduate	1,837	1,775	1,714	(61)	-3.4%
Total FTE	14,833	14,922	14,951	29	0.2%
Total Headcount	19,423	19,511	19,344	(167)	-0.9%

Staffing	Fall 2016	Fall 2017	Spring 2019	1 Yr # Change	1 Yr % Change
I&DR Teaching	562	547	553	6	1.1%
I&DR Support	143	141	138	(3)	-2.1%
Academic Support	70	65	62	(3)	-4.6%
Student Services	113	116	114	(2)	-1.7%
Maintenance & Operations	148	141	136	(5)	-3.5%
General Administration	74	73	77	4	5.5%
General Institutional Services	118	109	122	13	11.9%
SEEK/CD	6	7	10	3	42.9%
Other	-	-	-	-	0.0%
Total Full-time	1,234	1,199	1,212	13	1.1%

Prior year end balance may not tie to current year CUTRA due to IFR Cost recoveries adjustment

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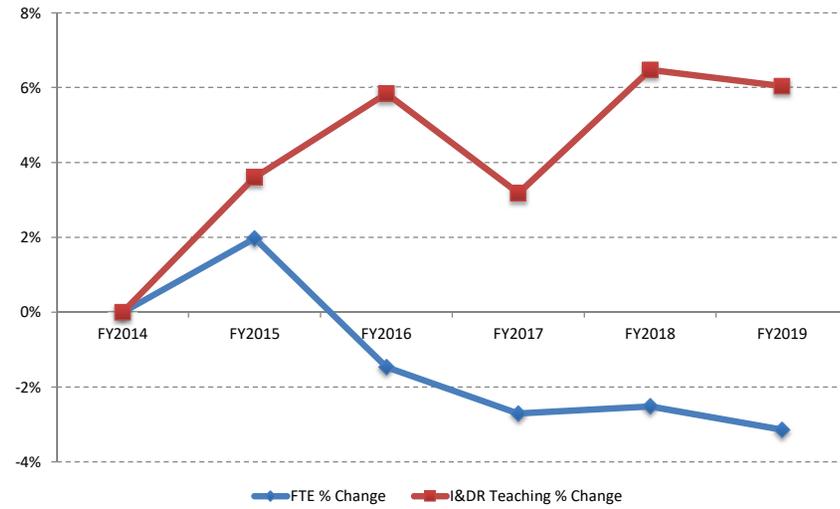
FY2019 Macaulay Waivers are actuals

**The City University of New York
2018-2019 Year-End Financial Report
College of Staten Island**

Comparison of Expenditures to Resources (\$000)	FY2018	FY2019	\$ Change	% Change
Resources				
Campus based Allocation	102,909	105,273	2,365	2.3%
Pending Allocation	-	2,855	2,855	0.0%
Current Budget	102,909	108,128	5,219	5.1%
Centrally Administered Resources	50,743	53,589	2,847	5.6%
Technology Fee	2,134	2,235	101	4.7%
Total Budget	155,785	163,953	8,168	5.2%
Allocated Revenue Target		80,079		
Macaulay Waiver		(798)		
Other Adjustments		439		
Adjusted Revenue Target	76,244	79,720	3,475	4.6%
Revenue Collected	74,744	77,298	2,554	3.4%
Collection Above/(Below) Target	(1,500)	(2,422)	(922)	61.4%
Total Resources	154,285	161,531	7,246	4.7%
Expenditures				
PS Regular	77,169	78,014	845	1.1%
Adjuncts	12,886	12,106	(780)	-6.1%
Temporary Service	6,307	7,661	1,355	21.5%
Total PS	96,362	97,781	1,420	1.5%
OTPS	4,986	6,154	1,168	23.4%
Campus Based Expenditures	101,348	103,935	2,588	2.6%
Centrally Administered Expenditures	50,743	53,589	2,847	5.6%
Technology Fee	2,134	2,235	101	4.7%
Total Expenditures	154,224	159,760	5,536	3.6%
(Over)/Under Expenditure	61	1,771	1,710	2821.3%
Prior Year CUTRA & Reserves	-	61	61	0.0%
Labor Reserve	-	1,814		
Year-End Balance	61	18	(43)	-70.6%

Centrally Administered Funds (\$000)	FY2018	FY2019	\$ Change	% Change
Fringes Actual/Projected	41,842	42,937	1,095	2.6%
Energy	5,742	5,516	(226)	-3.9%
Building Rentals	465	1,000	535	114.9%
Financial Aid	2,693	4,137	1,443	53.6%
Total Centrally Administered Funds	50,743	53,589	2,847	5.6%

FTE Enrollment and I&DR Teaching change since Fall 2013



Enrollment	FY2017	FY2018	FY2019	1 Yr # Change	1 Yr % Change
FTE Undergraduate	9,972	9,960	9,893	(67)	-0.7%
FTE Graduate	637	670	669	(1)	-0.1%
Total FTE	10,609	10,630	10,562	(68)	-0.6%
Total Headcount	13,073	13,061	12,680	(382)	-2.9%

Staffing	Fall 2016	Fall 2017	Spring 2019	1 Yr # Change	1 Yr % Change
I&DR Teaching	355	366	365	(2)	-0.4%
I&DR Support	165	158	175	17	10.8%
Academic Support	29	27	24	(3)	-11.1%
Student Services	96	100	101	1	1.0%
Maintenance & Operations	109	105	103	(2)	-1.9%
General Administration	72	71	58	(13)	-18.3%
General Institutional Services	81	80	92	12	15.0%
SEEK/CD	6	5	9	4	80.0%
Other	-	12	-	(12)	-100.0%
Total Full-time	913	924	927	3	0.3%

Prior year end balance may not tie to current year CUTRA due to IFR Cost recoveries adjustment

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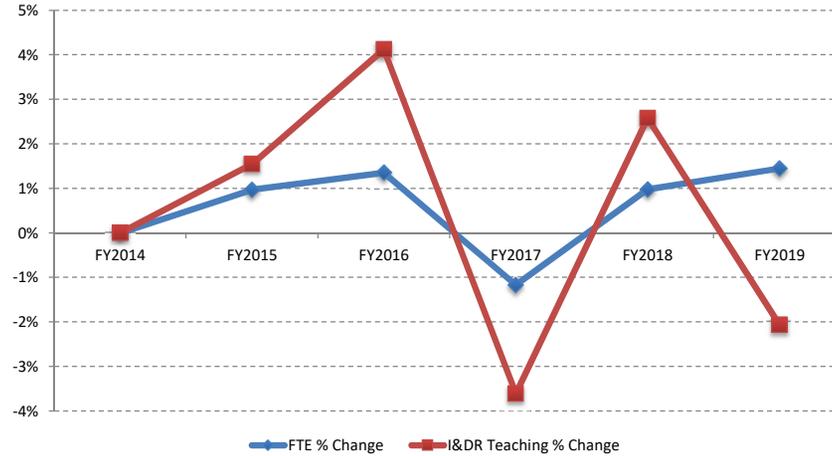
FY2019 Macaulay Waivers are actuals

**The City University of New York
2018-2019 Year-End Financial Report
York College**

Comparison of Expenditures to Resources (\$000)	FY2018	FY2019	\$ Change	% Change
Resources				
Current Budget	57,216	59,156	1,940	3.4%
Centrally Administered Resources	29,192	29,410	218	0.7%
Technology Fee	1,575	1,766	191	12.1%
Total Budget	87,984	90,333	2,349	2.7%
Allocated Revenue Target		42,350		
Macaulay Waiver		-		
Other Adjustments		(500)		
Adjusted Revenue Target	41,023	41,850	827	2.0%
Revenue Collected	40,843	42,047	1,204	2.9%
Collection Above/(Below) Target	(180)	197	377	-209.3%
Total Resources	87,803	90,530	2,727	3.1%
Expenditures				
PS Regular	45,955	45,818	(137)	-0.3%
Adjuncts	8,421	8,358	(63)	-0.7%
Temporary Service	2,357	3,256	899	38.1%
Total PS	56,733	57,432	699	1.2%
OTPS	1,770	2,866	1,096	61.9%
Campus Based Expenditures	58,503	60,298	1,795	3.1%
Centrally Administered Expenditures	29,192	29,410	218	0.7%
Technology Fee	1,575	1,766	191	12.1%
Total Expenditures	89,270	91,475	2,204	2.5%
(Over)/Under Expenditure	(1,467)	(945)	522	-35.6%
Prior Year CUTRA & Reserves	82	-	(82)	-100.0%
Labor Reserve	-	1,023		
Year-End Balance	(1,385)	(1,967)	(582)	42.0%

Centrally Administered Funds (\$000)	FY2018	FY2019	\$ Change	% Change
Fringes Actual/Projected	25,048	25,250	202	0.8%
Energy	2,984	3,082	98	3.3%
Building Rentals	-	-	-	0.0%
Financial Aid	1,160	1,078	(82)	-7.1%
Total Centrally Administered Funds	29,192	29,410	218	0.7%

FTE Enrollment and I&DR Teaching change since Fall 2013



Enrollment	FY2017	FY2018	FY2019	1 Yr # Change	1 Yr % Change
FTE Undergraduate	5,555	5,645	5,626	(20)	-0.3%
FTE Graduate	112	145	192	47	32.1%
Total FTE	5,667	5,790	5,817	27	0.5%
Total Headcount	8,186	8,319	8,329	10	0.1%

Staffing	Fall 2016	Fall 2017	Spring 2019	1 Yr # Change	1 Yr % Change
I&DR Teaching	187	199	190	(9)	-4.5%
I&DR Support	76	74	69	(5)	-6.8%
Academic Support	25	25	19	(6)	-24.0%
Student Services	67	69	69	-	0.0%
Maintenance & Operations	74	71	68	(3)	-4.2%
General Administration	57	57	51	(6)	-10.5%
General Institutional Services	98	94	98	4	4.3%
SEEK/CD	6	8	9	1	12.5%
Other	-	1	-	(1)	-100.0%
Total Full-time	590	598	573	(25)	-4.2%

Prior year end balance may not tie to current year CUTRA due to IFR Cost recoveries adjustment

FY2018-19 Energy, Building Rentals, Financial Aid includes SEEK/CD, ASAP textbooks and metrocard expenses (if applicable) are actuals from CUNYFirst, Fringes are prorated based on PS expenses

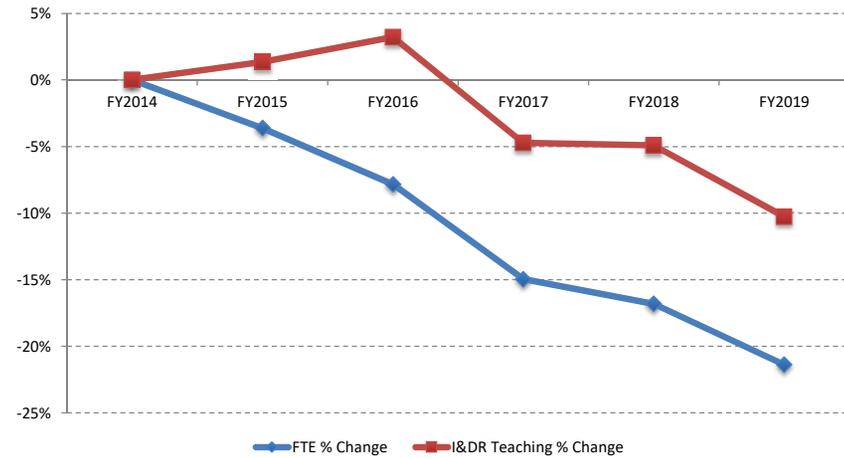
Staffing Spring 2019 from CUNYFirst as of 4/30/19, Fall 2017 from FIS, last payroll in November, Fall 2016 from FIS last payroll in October;

**The City University of New York
2018-2019 Year-End Financial Report
Graduate Center**

Comparison of Expenditures to Resources (\$000)	FY2018	FY2019	\$ Change	% Change
Resources				
Current Budget	131,632	138,422	6,790	5.2%
Centrally Administered Resources	51,884	54,497	2,613	5.0%
Technology Fee	711	890	179	25.2%
Total Budget	184,227	193,810	9,582	5.2%
Allocated Revenue Target		1,941		
Macaulay Waiver		-		
Other Adjustments		-		
Adjusted Revenue Target	1,884	1,941	58	3.1%
Revenue Collected	2,885	3,230	345	12.0%
Collection Above/(Below) Target	1,001	1,289	288	28.7%
Total Resources	185,228	195,098	9,870	5.3%
Expenditures				
PS Regular	74,088	77,470	3,382	4.6%
Adjuncts	889	924	35	3.9%
Temporary Service	19,605	19,818	214	1.1%
Total PS	94,581	98,211	3,630	3.8%
OTPS	36,114	41,233	5,119	14.2%
Campus Based Expenditures	130,695	139,444	8,749	6.7%
Centrally Administered Expenditures	51,884	54,497	2,613	5.0%
Technology Fee	711	890	179	25.2%
Total Expenditures	183,290	194,831	11,542	6.3%
(Over)/Under Expenditure	1,939	267	(1,672)	-86.2%
Prior Year CUTRA & Reserves	2,614	4,553	1,939	74.2%
Labor Reserve	-	1,725		
Year-End Balance	4,553	3,094	(1,458)	-32.0%

Centrally Administered Funds (\$000)	FY2018	FY2019	\$ Change	% Change
Fringes Actual/Projected	40,382	43,185	2,803	6.9%
Energy	2,414	2,234	(180)	-7.5%
Building Rentals	-	-	-	0.0%
Financial Aid	9,088	9,078	(10)	-0.1%
Total Centrally Administered Funds	51,884	54,497	2,613	5.0%

FTE Enrollment and I&DR Teaching change since Fall 2013



Enrollment	FY2017	FY2018	FY2019	1 Yr # Change	1 Yr % Change
FTE Undergraduate	-	-	-	-	0.0%
FTE Graduate	2,906	2,843	2,687	(156)	-5.5%
Total FTE	2,906	2,843	2,687	(156)	-5.5%
Total Headcount	3,772	3,696	3,525	(171)	-4.6%

Staffing	Fall 2016	Fall 2017	Spring 2019	1 Yr # Change	1 Yr % Change
I&DR Teaching	312	311	294	(17)	-5.6%
I&DR Support	69	65	137	72	110.8%
Academic Support	66	113	138	25	22.1%
Student Services	38	38	74	36	94.7%
Maintenance & Operations	4	4	5	1	25.0%
General Administration	43	45	43	(2)	-4.4%
General Institutional Services	86	90	87	(3)	-3.3%
SEEK/CD	-	-	-	-	0.0%
Other	47	53	-	(53)	-100.0%
Total Full-time	665	719	778	59	8.1%

Prior year end balance may not tie to current year CUTRA due to IFR Cost recoveries adjustment

FY2018-19 Energy, Building Rentals, Financial Aid includes SEEK/CD, ASAP textbooks and metrocard expenses (if applicable) are actuals from CUNYFirst, Fringes are prorated based on PS expenses

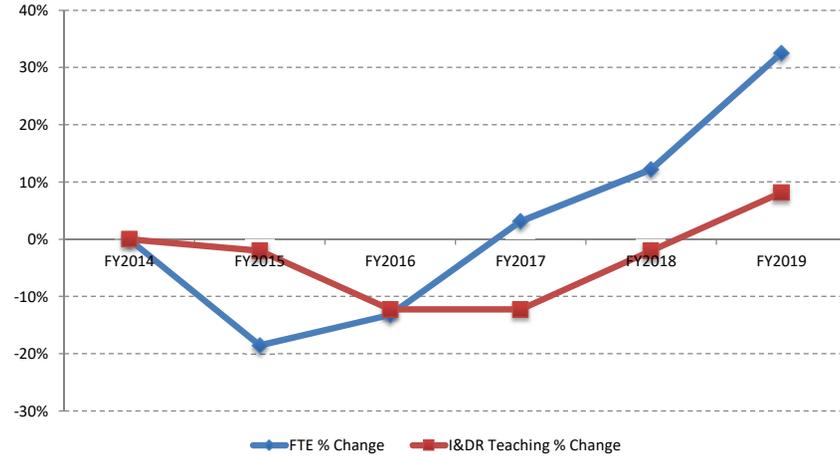
Staffing Spring 2019 from CUNYFirst as of 4/30/19, Fall 2017 from FIS, last payroll in November, Fall 2016 from FIS last payroll in October;

**The City University of New York
2018-2019 Year-End Financial Report
CUNY School of Law**

Comparison of Expenditures to Resources (\$000)	FY2018	FY2019	\$ Change	% Change
Resources				
Current Budget	18,257	18,500	242	1.3%
Centrally Administered Resources	12,575	12,520	(56)	-0.4%
Technology Fee	74	85	11	15.3%
Total Budget	30,906	31,104	198	0.6%
Allocated Revenue Target		5,195		
Macaulay Waiver		-		
Other Adjustments		-		
Adjusted Revenue Target	4,820	5,195	374	7.8%
Revenue Collected	6,581	7,905	1,324	20.1%
Collection Above/(Below) Target	1,760	2,710	950	54.0%
Total Resources	32,667	33,814	1,148	3.5%
Expenditures				
PS Regular	15,173	16,472	1,299	8.6%
Adjuncts	805	914	109	13.6%
Temporary Service	1,450	1,507	58	4.0%
Total PS	17,428	18,894	1,466	8.4%
OTPS	2,796	2,836	40	1.4%
Campus Based Expenditures	20,224	21,730	1,506	7.4%
Centrally Administered Expenditures	12,575	12,520	(56)	-0.4%
Technology Fee	74	85	11	15.3%
Total Expenditures	32,873	34,334	1,461	4.4%
(Over)/Under Expenditure	(206)	(520)	(314)	152.2%
Prior Year CUTRA & Reserves	3,177	2,971	(206)	-6.5%
Labor Reserve	-	172		
Year-End Balance	2,971	2,279	(692)	-23.3%

Centrally Administered Funds (\$000)	FY2018	FY2019	\$ Change	% Change
Fringes Actual/Projected	8,270	8,090	(180)	-2.2%
Energy	32	-	(32)	-100.0%
Building Rentals	4,262	4,409	147	3.5%
Financial Aid	11	20	9	84.3%
Total Centrally Administered Funds	12,575	12,520	(56)	-0.4%

FTE Enrollment and I&DR Teaching change since Fall 2013



Enrollment	FY2017	FY2018	FY2019	1 Yr # Change	1 Yr % Change
FTE Undergraduate	-	-	-	-	0.0%
FTE Graduate	473	515	608	93	18.1%
Total FTE	473	515	608	93	18.1%
Total Headcount	418	477	568	92	19.2%

Staffing	Fall 2016	Fall 2017	Spring 2019	1 Yr # Change	1 Yr % Change
I&DR Teaching	43	48	53	5	10.4%
I&DR Support	16	17	2	(15)	-88.2%
Academic Support	6	6	5	(1)	-16.7%
Student Services	23	23	24	1	4.3%
Maintenance & Operations	2	2	2	-	0.0%
General Administration	22	25	35	10	40.0%
General Institutional Services	22	22	29	7	31.8%
SEEK/CD	-	-	-	-	0.0%
Other	-	-	-	-	0.0%
Total Full-time	134	143	150	7	4.9%

Prior year end balance may not tie to current year CUTRA due to IFR Cost recoveries adjustment

FY2018-19 Energy, Building Rentals, Financial Aid includes SEEK/CD, ASAP textbooks and metrocard expenses (if applicable) are actuals from CUNYFirst, Fringes are prorated based on PS expenses

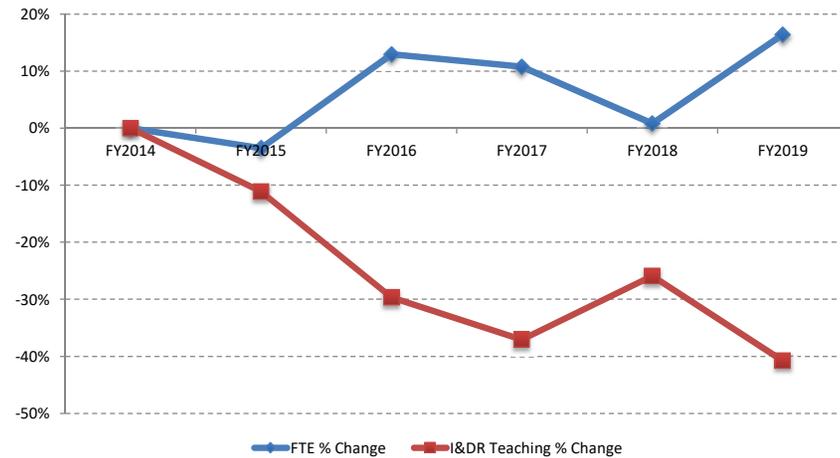
Staffing Spring 2019 from CUNYFirst as of 4/30/19, Fall 2017 from FIS, last payroll in November, Fall 2016 from FIS last payroll in October;

**The City University of New York
2018-2019 Year-End Financial Report
Newmark School of Journalism**

Comparison of Expenditures to Resources (\$000)	FY2018	FY2019	\$ Change	% Change
Resources				
Current Budget	8,163	8,053	(110)	-1.3%
Centrally Administered Resources	5,920	6,395	475	8.0%
Technology Fee	8	78	70	868.2%
Total Budget	14,091	14,526	435	3.1%
Allocated Revenue Target		1,885		
Macaulay Waiver		-		
Other Adjustments		-		
Adjusted Revenue Target	1,829	1,885	56	3.1%
Revenue Collected	2,410	2,940	529	21.9%
Collection Above/(Below) Target	582	1,055	473	81.4%
Total Resources	14,673	15,580	908	6.2%
Expenditures				
PS Regular	5,887	6,283	396	6.7%
Adjuncts	1,008	1,349	342	33.9%
Temporary Service	570	485	(85)	-14.8%
Total PS	7,465	8,118	653	8.8%
OTPS	906	1,059	152	16.8%
Campus Based Expenditures	8,371	9,177	806	9.6%
Centrally Administered Expenditures	5,920	6,395	475	8.0%
Technology Fee	8	78	70	868.2%
Total Expenditures	14,300	15,649	1,350	9.4%
(Over)/Under Expenditure	373	(69)	(442)	-118.5%
Prior Year CUTRA & Reserves	728	1,101	373	51.3%
Labor Reserve	-	125		
Year-End Balance	1,101	907	(194)	-17.6%

Centrally Administered Funds (\$000)	FY2018	FY2019	\$ Change	% Change
Fringes Actual/Projected	3,209	3,571	362	11.3%
Energy	4	-	(4)	-100.0%
Building Rentals	2,704	2,821	117	4.3%
Financial Aid	3	3	(0)	-5.7%
Total Centrally Administered Funds	5,920	6,395	475	8.0%

FTE Enrollment and I&DR Teaching change since Fall 2013



Enrollment	FY2017	FY2018	FY2019	1 Yr # Change	1 Yr % Change
FTE Undergraduate	-	-	-	-	0.0%
FTE Graduate	206	188	217	29	15.5%
Total FTE	206	188	217	29	15.5%
Total Headcount	180	165	191	27	16.1%

Staffing	Fall 2016	Fall 2017	Spring 2019	1 Yr # Change	1 Yr % Change
I&DR Teaching	17	20	16	(4)	-20.0%
I&DR Support	-	-	2	2	0.0%
Academic Support	2	2	2	-	0.0%
Student Services	8	8	8	-	0.0%
Maintenance & Operations	-	-	-	-	0.0%
General Administration	8	9	40	31	344.4%
General Institutional Services	22	26	1	(25)	-96.2%
SEEK/CD	-	-	-	-	0.0%
Other	-	-	-	-	0.0%
Total Full-time	57	65	69	4	6.2%

Prior year end balance may not tie to current year CUTRA due to IFR Cost recoveries adjustment

FY2018-19 Energy, Building Rentals, Financial Aid includes SEEK/CD, ASAP textbooks and metrocard expenses (if applicable) are actuals from CUNYFirst, Fringes are prorated based on PS expenses

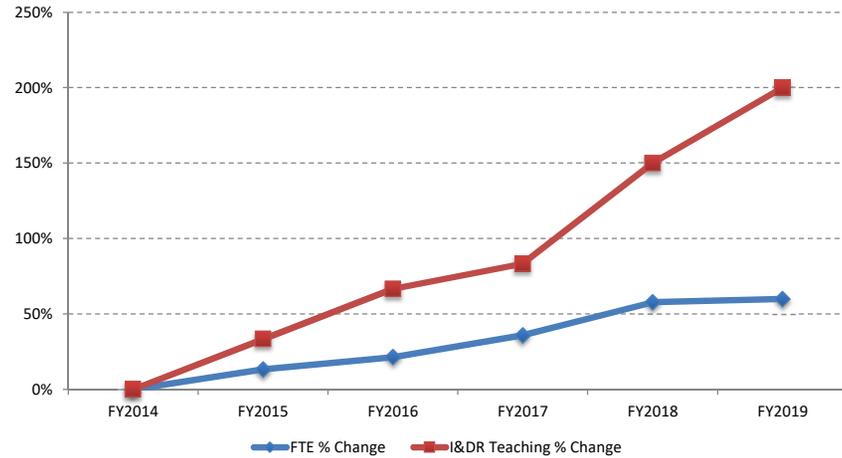
Staffing Spring 2019 from CUNYFirst as of 4/30/19, Fall 2017 from FIS, last payroll in November, Fall 2016 from FIS last payroll in October;

**The City University of New York
2018-2019 Year-End Financial Report
School of Professional Studies**

Comparison of Expenditures to Resources (\$000)	FY2018	FY2019	\$ Change	% Change
Resources				
Current Budget	17,976	14,309	(3,667)	-20.4%
Centrally Administered Resources	9,878	10,081	203	2.1%
Technology Fee	326	496	169	51.8%
Total Budget	28,180	24,885	(3,295)	-11.7%
Allocated Revenue Target		9,274		
Macaulay Waiver		-		
Other Adjustments		-		
Adjusted Revenue Target	10,069	9,274	(795)	-7.9%
Revenue Collected	14,506	16,400	1,894	13.1%
Collection Above/(Below) Target	4,437	7,126	2,689	60.6%
Total Resources	32,618	32,011	(606)	-1.9%
Expenditures				
PS Regular	11,874	10,098	(1,776)	-15.0%
Adjuncts	4,269	3,971	(298)	-7.0%
Temporary Service	1,225	997	(228)	-18.6%
Total PS	17,368	15,065	(2,302)	-13.3%
OTPS	2,667	2,355	(312)	-11.7%
Campus Based Expenditures	20,035	17,420	(2,615)	-13.0%
Centrally Administered Expenditures	9,878	10,081	203	2.1%
Technology Fee	326	496	169	51.8%
Total Expenditures	30,239	27,997	(2,242)	-7.4%
(Over)/Under Expenditure	2,379	4,015	1,636	68.8%
Prior Year CUTRA & Reserves	2,887	4,865	1,979	68.6%
Labor Reserve	-	252		
Year-End Balance	5,265	8,628	3,363	63.9%

Centrally Administered Funds (\$000)	FY2018	FY2019	\$ Change	% Change
Fringes Actual/Projected	6,472	6,626	154	2.4%
Energy	194	170	(24)	-12.3%
Building Rentals	3,209	3,276	67	2.1%
Financial Aid	4	10	6	176.6%
Total Centrally Administered Funds	9,878	10,081	203	2.1%

FTE Enrollment and I&DR Teaching change since Fall 2013



Enrollment	FY2017	FY2018	FY2019	1 Yr # Change	1 Yr % Change
FTE Undergraduate	859	992	993	1	0.1%
FTE Graduate	389	458	477	19	4.0%
Total FTE	1,247	1,450	1,469	20	1.3%
Total Headcount	2,812	3,206	3,268	63	1.9%

Staffing	Fall 2016	Fall 2017	Spring 2019	1 Yr # Change	1 Yr % Change
I&DR Teaching	11	15	18	3	20.0%
I&DR Support	16	17	24	7	41.2%
Academic Support	-	-	-	-	0.0%
Student Services	1	24	30	6	25.0%
Maintenance & Operations	3	3	4	1	33.3%
General Administration	14	15	17	2	13.3%
General Institutional Services	20	20	28	8	40.0%
SEEK/CD	-	-	-	-	0.0%
Other	40	38	-	(38)	-100.0%
Total Full-time	105	132	121	(11)	-8.3%

Prior year end balance may not tie to current year CUTRA due to IFR Cost recoveries adjustment

FY2018-19 Energy, Building Rentals, Financial Aid includes SEEK/CD, ASAP textbooks and metrocard expenses (if applicable) are actuals from CUNYFirst, Fringes are prorated based on PS expenses

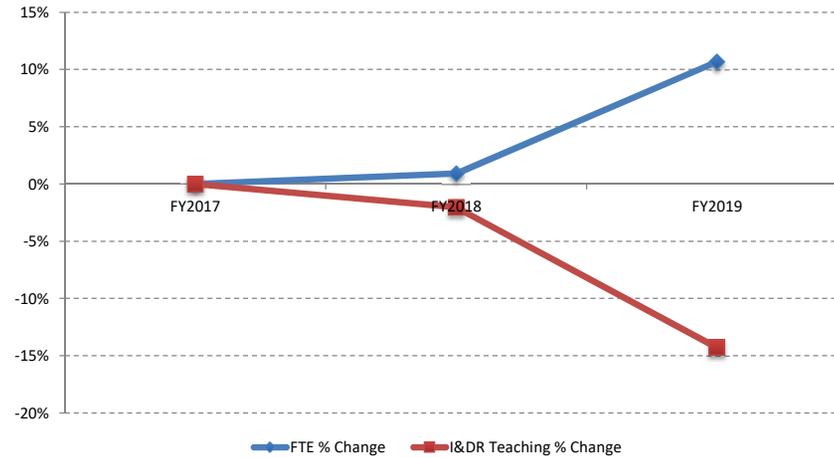
Staffing Spring 2019 from CUNYFirst as of 4/30/19, Fall 2017 from FIS, last payroll in November, Fall 2016 from FIS last payroll in October;

**The City University of New York
2018-2019 Year-End Financial Report
School of Public Health**

Comparison of Expenditures to Resources (\$000)	FY2018	FY2019	\$ Change	% Change
Resources				
Current Budget	12,496	11,191	(1,305)	-10.4%
Centrally Administered Resources	7,719	7,309	(410)	-5.3%
Technology Fee	44	128	84	193.5%
Total Budget	20,259	18,628	(1,631)	-8.1%
Allocated Revenue Target		3,568		
Macaulay Waiver		-		
Other Adjustments		-		
Adjusted Revenue Target	4,432	3,568	(864)	-19.5%
Revenue Collected	3,797	4,539	743	19.6%
Collection Above/(Below) Target	(635)	972	1,607	-253.0%
Total Resources	19,623	19,599	(24)	-0.1%
Expenditures				
PS Regular	9,868	10,319	451	4.6%
Adjuncts	184	256	71	38.6%
Temporary Service	1,008	642	(367)	-36.4%
Total PS	11,061	11,217	155	1.4%
OTPS	880	704	(176)	-20.0%
Campus Based Expenditures	11,941	11,920	(21)	-0.2%
Centrally Administered Expenditures	7,719	7,309	(410)	-5.3%
Technology Fee	44	128	84	193.5%
Total Expenditures	19,704	19,357	(346)	-1.8%
(Over)/Under Expenditure	(80)	242	322	-402.0%
Prior Year CUTRA & Reserves	419	339	(80)	-19.1%
Labor Reserve	-	106		
Year-End Balance	339	475	136	40.2%

Centrally Administered Funds (\$000)	FY2018	FY2019	\$ Change	% Change
Fringes Actual/Projected	5,379	4,933	(446)	-8.3%
Energy	-	-	-	0.0%
Building Rentals	2,340	2,376	36	1.5%
Financial Aid	-	-	-	0.0%
Total Centrally Administered Funds	7,719	7,309	(410)	-5.3%

FTE Enrollment and I&DR Teaching change since Fall 2016



Enrollment	FY2017	FY2018	FY2019	1 Yr # Change	1 Yr % Change
FTE Undergraduate	-	-	-	-	0.0%
FTE Graduate	333	336	368	33	9.7%
Total FTE	333	336	368	33	9.7%
Total Headcount	541	556	598	43	7.7%

Staffing	Fall 2016	Fall 2017	Spring 2019	1 Yr # Change	1 Yr % Change
I&DR Teaching	49	48	42	(6)	-12.5%
I&DR Support	2	2	4	2	100.0%
Academic Support	1	5	6	1	20.0%
Student Services	7	8	12	4	50.0%
Maintenance & Operations	-	2	3	1	50.0%
General Administration	27	19	29	10	52.6%
General Institutional Services	2	9	12	3	33.3%
SEEK/CD	-	-	-	-	0.0%
Other	-	1	-	(1)	-100.0%
Total Full-time	88	94	108	14	14.9%

Prior year end balance may not tie to current year CUTRA due to IFR Cost recoveries adjustment

FY2018-19 Energy, Building Rentals, Financial Aid includes SEEK/CD, ASAP textbooks and metrocard expenses (if applicable) are actuals from CUNYFirst, Fringes are prorated based on PS expenses

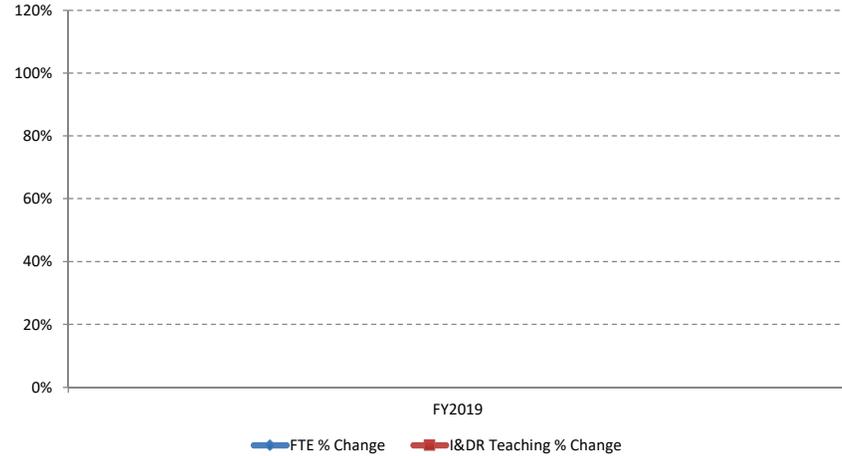
Staffing Spring 2019 from CUNYFirst as of 4/30/19, Fall 2017 from FIS, last payroll in November, Fall 2016 from FIS last payroll in October;

**The City University of New York
2018-2019 Year-End Financial Report
School of Labor and Urban Studies**

Comparison of Expenditures to Resources (\$000)	FY2018	FY2019	\$ Change	% Change
Resources				
Current Budget	-	6,156	6,156	0.0%
Centrally Administered Resources	-	2,287	2,287	0.0%
Technology Fee	-	-	-	0.0%
Total Budget	-	8,442	8,442	0.0%
Allocated Revenue Target		1,126		
Macaulay Waiver		-		
Other Adjustments		-		
Adjusted Revenue Target	-	1,126	1,126	0.0%
Revenue Collected	-	1,198	1,198	0.0%
Collection Above/(Below) Target	-	72	72	0.0%
Total Resources	-	8,514	8,514	0.0%
Expenditures				
PS Regular	-	3,893	3,893	0.0%
Adjuncts	-	403	403	0.0%
Temporary Service	-	901	901	0.0%
Total PS	-	5,197	5,197	0.0%
OTPS	-	574	574	0.0%
Campus Based Expenditures	-	5,771	5,771	0.0%
Centrally Administered Expenditures	-	2,287	2,287	0.0%
Technology Fee	-	-	-	0.0%
Total Expenditures	-	8,058	8,058	0.0%
(Over)/Under Expenditure	-	457	457	0.0%
Prior Year CUTRA & Reserves	-	400	400	0.0%
Labor Reserve	-	127		
Year-End Balance	-	729	729	0.0%

Centrally Administered Funds (\$000)	FY2018	FY2019	\$ Change	% Change
Fringes Actual/Projected	-	2,287	2,287	0.0%
Energy	-	-	-	0.0%
Building Rentals	-	-	-	0.0%
Financial Aid	-	-	-	0.0%
Total Centrally Administered Funds	-	2,287	2,287	0.0%

FTE Enrollment and I&DR Teaching change since Fall 2018



Enrollment	FY2017	FY2018	FY2019	1 Yr # Change	1 Yr % Change
FTE Undergraduate	-	-	58	58	0.0%
FTE Graduate	-	-	84	84	0.0%
Total FTE	-	-	142	142	0.0%
Total Headcount	-	-	392	392	0.0%

Staffing	Fall 2016	Fall 2017	Spring 2019	1 Yr # Change	1 Yr % Change
I&DR Teaching	-	-	6	6	0.0%
I&DR Support	-	-	4	4	0.0%
Academic Support	-	-	5	5	0.0%
Student Services	-	-	21	21	0.0%
Maintenance & Operations	-	-	-	-	0.0%
General Administration	-	-	2	2	0.0%
General Institutional Services	-	-	6	6	0.0%
SEEK/CD	-	-	-	-	0.0%
Other	-	-	-	-	0.0%
Total Full-time	-	-	44	44	0.0%

Prior year end balance may not tie to current year CUTRA due to IFR Cost recoveries adjustment

FY2018-19 Energy, Building Rentals, Financial Aid includes SEEK/CD, ASAP textbooks and metrocard expenses (if applicable) are actuals from CUNYFirst, Fringes are prorated based on PS expenses

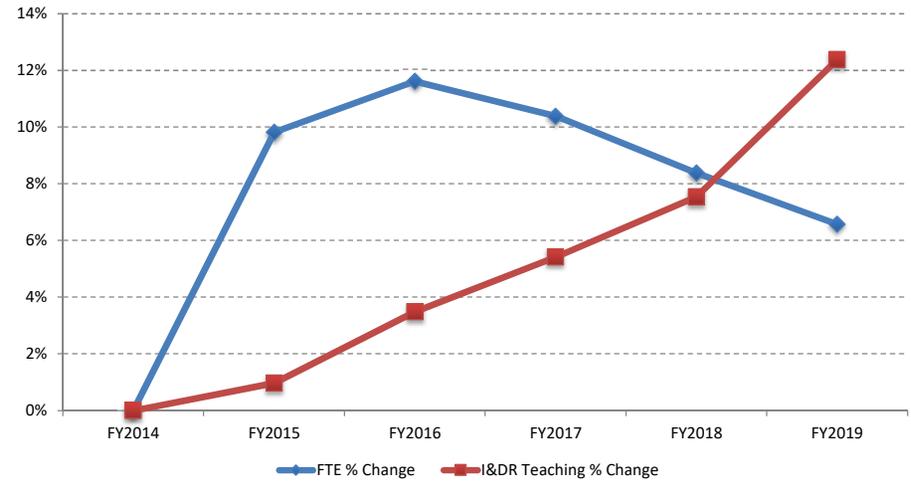
Staffing Spring 2019 from CUNYFirst as of 4/30/19, Fall 2017 from FIS, last payroll in November, Fall 2016 from FIS last payroll in October;

**The City University of New York
2018-2019 Year-End Financial Report
BMCC**

Comparison of Expenditures to Resources (\$000)	FY2018	FY2019	\$ Change	% Change
Resources				
Current Budget	179,577	182,179	2,602	1.4%
Centrally Administered Resources	66,050	75,486	9,436	14.3%
Technology Fee	5,032	4,579	(453)	-9.0%
Total Budget	250,659	262,243	11,584	4.6%
Allocated Revenue Target		112,608		
Macaulay Waiver		-		
Other Adjustments		-		
Adjusted Revenue Target	118,903	112,608	(6,296)	-5.3%
Revenue Collected	117,590	116,270	(1,321)	-1.1%
Collection Above/(Below) Target	(1,313)	3,662	4,975	-378.9%
Total Resources	249,346	265,905	16,559	6.6%
Expenditures				
PS Regular	102,864	106,667	3,803	3.7%
Adjuncts	27,719	27,660	(59)	-0.2%
Temporary Service	8,901	11,559	2,658	29.9%
Total PS	139,484	145,886	6,402	4.6%
OTPS	38,090	37,170	(920)	-2.4%
Campus Based Expenditures	177,574	183,055	5,481	3.1%
Centrally Administered Expenditures	66,050	75,486	9,436	14.3%
Technology Fee	5,032	4,579	(453)	-9.0%
Total Expenditures	248,657	263,120	14,464	5.8%
(Over)/Under Expenditure	690	2,785	2,095	303.8%
Prior Year CUTRA & Reserves	4,994	5,684	690	13.8%
Year-End Balance	5,684	8,469	2,785	49.0%

Centrally Administered Funds (\$000)	FY2018	FY2019	\$ Change	% Change
Fringes Actual/Projected	54,164	61,756	7,592	14.0%
Energy	5,228	5,841	613	11.7%
Building Rentals	-	-	-	0.0%
Financial Aid	6,658	7,889	1,231	18.5%
Total Centrally Administered Funds	66,050	75,486	9,436	14.3%

FTE Enrollment and I&DR Teaching change since Fall 2013



Enrollment	FY2017	FY2018	FY2019	1 Yr # Change	1 Yr % Change
FTE Undergraduate	19,742	19,383	19,061	(322)	-1.7%
FTE Graduate	-	-	-	-	0.0%
Total FTE	19,742	19,383	19,061	(322)	-1.7%
Total Headcount	26,050	25,884	25,208	(676)	-2.6%

Staffing	Fall 2016	Fall 2017	Spring 2019	1 Yr # Change	1 Yr % Change
I&DR Teaching	545	556	581	25	4.5%
I&DR Support	131	155	179	24	15.5%
Academic Support	44	64	46	(18)	-28.1%
Student Services	168	168	175	7	4.2%
Maintenance & Operations	147	138	142	4	2.9%
General Administration	71	72	79	7	9.7%
General Institutional Services	157	149	161	12	8.1%
SEEK/CD	7	6	8	2	33.3%
Other	2	20	-	(20)	-100.0%
Total Full-time	1,272	1,328	1,371	43	3.2%

FY2018-19 Energy, Building Rentals, Financial Aid includes SEEK/CD, ASAP textbooks and metrocard expenses (if applicable) are actuals from CUNYFirst, Fringes are prorated based on PS expenses

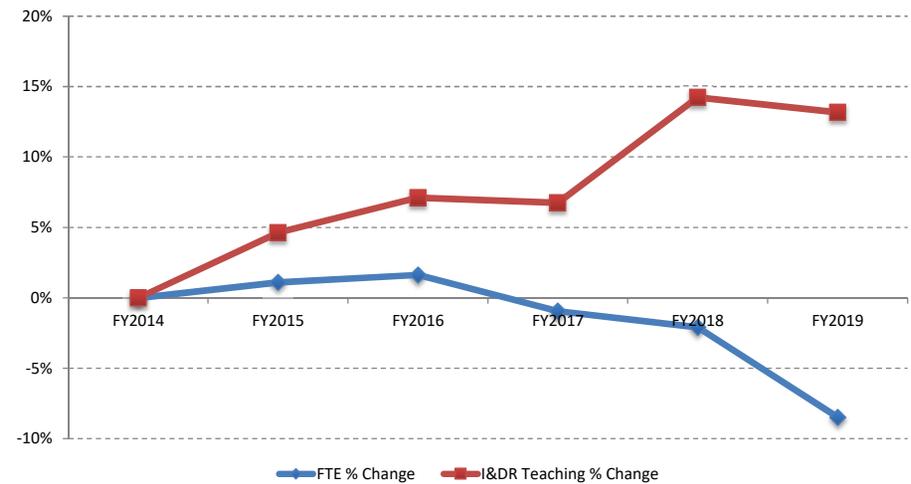
Staffing Spring 2019 from CUNYFirst as of 4/30/19, Fall 2017 from FIS, last payroll in November, Fall 2016 from FIS last payroll in October;

**The City University of New York
2018-2019 Year-End Financial Report
Bronx CC**

Comparison of Expenditures to Resources (\$000)	FY2018	FY2019	\$ Change	% Change
Resources				
Current Budget	94,303	97,316	3,013	3.2%
Centrally Administered Resources	44,201	45,397	1,196	2.7%
Technology Fee	1,916	2,300	384	20.0%
Total Budget	140,421	145,013	4,593	3.3%
Allocated Revenue Target		44,190		
Macaulay Waiver		-		
Other Adjustments		-		
Adjusted Revenue Target	44,047	44,190	143	0.3%
Revenue Collected	43,684	40,755	(2,929)	-6.7%
Collection Above/(Below) Target	(363)	(3,435)	(3,072)	846.2%
Total Resources	140,058	141,578	1,520	1.1%
Expenditures				
PS Regular	69,110	68,270	(839)	-1.2%
Adjuncts	11,137	11,191	53	0.5%
Temporary Service	5,288	5,747	459	8.7%
Total PS	85,535	85,208	(327)	-0.4%
OTPS	9,002	9,811	808	9.0%
Campus Based Expenditures	94,537	95,019	482	0.5%
Centrally Administered Expenditures	44,201	45,397	1,196	2.7%
Technology Fee	1,916	2,300	384	20.0%
Total Expenditures	140,655	142,716	2,062	1.5%
(Over)/Under Expenditure	(597)	(1,138)	(541)	90.6%
Prior Year CUTRA & Reserves	1,910	1,312	(597)	-31.3%
Year-End Balance	1,312	174	(1,138)	-86.7%

Centrally Administered Funds (\$000)	FY2018	FY2019	\$ Change	% Change
Fringes Actual/Projected	36,390	36,065	(326)	-0.9%
Energy	3,145	3,132	(14)	-0.4%
Building Rentals	-	-	-	0.0%
Financial Aid	4,665	6,201	1,535	32.9%
Total Centrally Administered Funds	44,201	45,397	1,196	2.7%

FTE Enrollment and I&DR Teaching change since Fall 2013



Enrollment	FY2017	FY2018	FY2019	1 Yr # Change	1 Yr % Change
FTE Undergraduate	7,733	7,645	7,145	(500)	-6.5%
FTE Graduate	-	-	-	-	0.0%
Total FTE	7,733	7,645	7,145	(500)	-6.5%
Total Headcount	10,870	10,706	10,201	(505)	-4.7%

Staffing	Fall 2016	Fall 2017	Spring 2019	1 Yr # Change	1 Yr % Change
I&DR Teaching	300	321	318	(3)	-0.9%
I&DR Support	129	141	122	(19)	-13.5%
Academic Support	50	55	46	(9)	-16.4%
Student Services	80	81	97	16	19.8%
Maintenance & Operations	113	113	91	(22)	-19.5%
General Administration	63	71	67	(4)	-5.6%
General Institutional Services	127	124	121	(3)	-2.4%
SEEK/CD	6	6	6	-	0.0%
Other	1	5	-	(5)	-100.0%
Total Full-time	869	917	868	(49)	-5.3%

FY2018-19 Energy, Building Rentals, Financial Aid includes SEEK/CD, ASAP textbooks and metrocard expenses (if applicable) are actuals from CUNYFirst, Fringes are prorated based on PS expenses

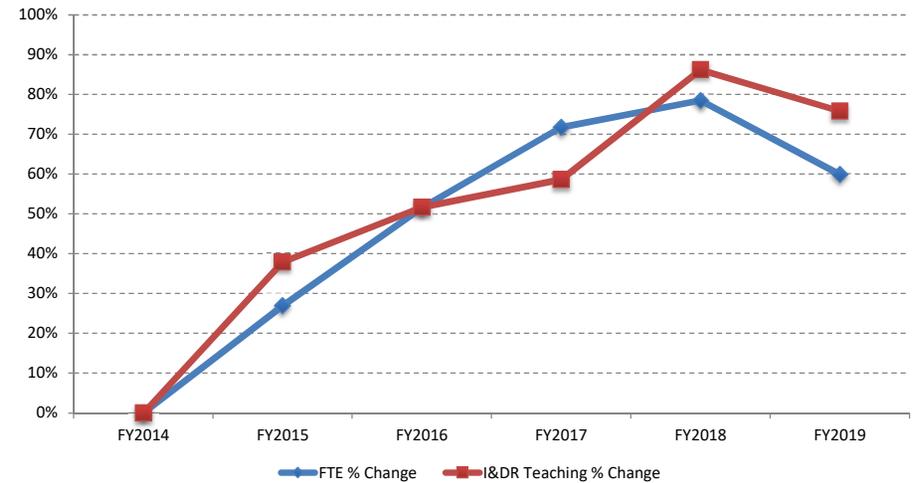
Staffing Spring 2019 from CUNYFirst as of 4/30/19, Fall 2017 from FIS, last payroll in November, Fall 2016 from FIS last payroll in October;

**The City University of New York
2018-2019 Year-End Financial Report
Guttman CC**

Comparison of Expenditures to Resources (\$000)	FY2018	FY2019	\$ Change	% Change
Resources				
Current Budget	23,873	26,223	2,350	9.8%
Centrally Administered Resources	7,869	7,421	(449)	-5.7%
Technology Fee	145	223	78	53.3%
Total Budget	31,888	33,867	1,979	6.2%
Allocated Revenue Target		4,800		
Macaulay Waiver		-		
Other Adjustments		(538)		
Adjusted Revenue Target	4,241	4,262	21	0.5%
Revenue Collected	4,428	4,308	(120)	-2.7%
Collection Above/(Below) Target	187	47	(141)	-75.1%
Total Resources	32,076	33,913	1,838	5.7%
Expenditures				
PS Regular	14,317	14,367	50	0.3%
Adjuncts	722	965	243	33.6%
Temporary Service	1,439	1,621	183	12.7%
Total PS	16,478	16,953	475	2.9%
OTPS	9,177	9,263	86	0.9%
Campus Based Expenditures	25,655	26,217	562	2.2%
Centrally Administered Expenditures	7,869	7,421	(449)	-5.7%
Technology Fee	145	223	78	53.3%
Total Expenditures	33,670	33,861	191	0.6%
(Over)/Under Expenditure	(1,595)	53	1,647	-103.3%
Prior Year CUTRA & Reserves	417	0	(417)	-100.0%
Year-End Balance	(1,178)	53	1,230	-104.5%

Centrally Administered Funds (\$000)	FY2018	FY2019	\$ Change	% Change
Fringes Actual/Projected	7,539	7,115	(424)	-5.6%
Energy	331	306	(25)	-7.6%
Building Rentals	-	-	-	0.0%
Financial Aid	-	-	-	0.0%
Total Centrally Administered Funds	7,869	7,421	(449)	-5.7%

FTE Enrollment and I&DR Teaching change since Fall 2013



Enrollment	FY2017	FY2018	FY2019	1 Yr # Change	1 Yr % Change
FTE Undergraduate	1,009	1,048	939	(109)	-10.4%
FTE Graduate	-	-	-	-	0.0%
Total FTE	1,009	1,048	939	(109)	-10.4%
Total Headcount	968	1,012	884	(128)	-12.6%

Staffing	Fall 2016	Fall 2017	Spring 2019	1 Yr # Change	1 Yr % Change
I&DR Teaching	46	54	51	(3)	-5.6%
I&DR Support	1	1	5	4	400.0%
Academic Support	8	9	5	(4)	-44.4%
Student Services	39	40	41	1	2.5%
Maintenance & Operations	2	3	3	-	0.0%
General Administration	37	33	30	(3)	-9.1%
General Institutional Services	22	23	24	1	4.3%
SEEK/CD	-	-	-	-	0.0%
Other	-	-	-	-	0.0%
Total Full-time	155	163	159	(4)	-2.5%

FY2018-19 Energy, Building Rentals, Financial Aid includes SEEK/CD, ASAP textbooks and metrocard expenses (if applicable) are actuals from CUNYFirst, Fringes are prorated based on PS expenses

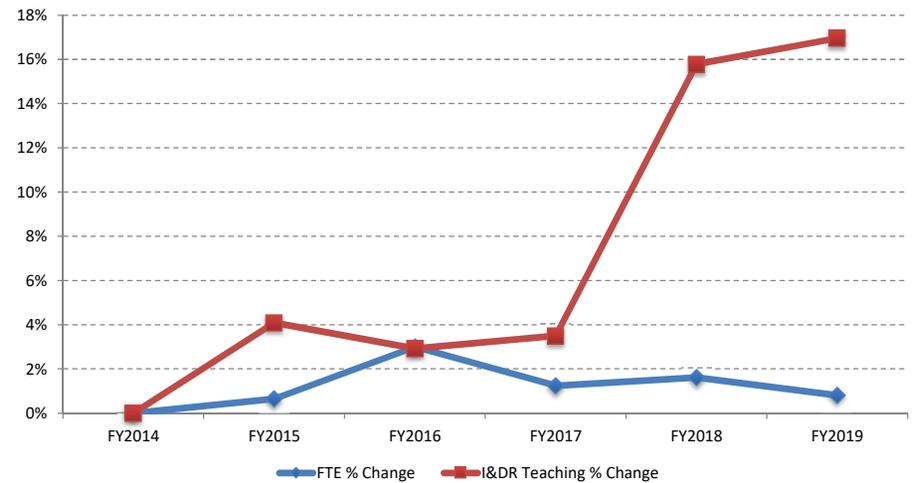
Staffing Spring 2019 from CUNYFirst as of 4/30/19, Fall 2017 from FIS, last payroll in November, Fall 2016 from FIS last payroll in October;

**The City University of New York
2018-2019 Year-End Financial Report
Hostos CC**

Comparison of Expenditures to Resources (\$000)	FY2018	FY2019	\$ Change	% Change
Resources				
Current Budget	68,255	69,425	1,170	1.7%
Centrally Administered Resources	28,924	28,933	9	0.0%
Technology Fee	1,199	1,387	189	15.7%
Total Budget	98,378	99,746	1,368	1.4%
Allocated Revenue Target		28,055		
Macaulay Waiver		-		
Other Adjustments		-		
Adjusted Revenue Target	27,934	28,055	121	0.4%
Revenue Collected	27,841	28,768	927	3.3%
Collection Above/(Below) Target	(93)	712	806	-862.1%
Total Resources	98,284	100,458	2,174	2.2%
Expenditures				
PS Regular	46,649	48,037	1,388	3.0%
Adjuncts	6,424	6,839	416	6.5%
Temporary Service	3,352	3,337	(15)	-0.4%
Total PS	56,426	58,214	1,788	3.2%
OTPS	11,583	10,788	(795)	-6.9%
Campus Based Expenditures	68,009	69,002	993	1.5%
Centrally Administered Expenditures	28,924	28,933	9	0.0%
Technology Fee	1,199	1,387	189	15.7%
Total Expenditures	98,131	99,323	1,191	1.2%
(Over)/Under Expenditure	153	1,135	982	642.3%
Prior Year CUTRA & Reserves	2,405	2,558	153	6.4%
Year-End Balance	2,558	3,693	1,135	44.4%

Centrally Administered Funds (\$000)	FY2018	FY2019	\$ Change	% Change
Fringes Actual/Projected	24,564	24,625	61	0.2%
Energy	2,428	2,465	37	1.5%
Building Rentals	-	-	-	0.0%
Financial Aid	1,932	1,843	(89)	-4.6%
Total Centrally Administered Funds	28,924	28,933	9	0.0%

FTE Enrollment and I&DR Teaching change since Fall 2013



Enrollment	FY2017	FY2018	FY2019	1 Yr # Change	1 Yr % Change
FTE Undergraduate	4,888	4,906	4,867	(39)	-0.8%
FTE Graduate	-	-	-	-	0.0%
Total FTE	4,888	4,906	4,867	(39)	-0.8%
Total Headcount	7,095	7,050	7,097	47	0.7%

Staffing	Fall 2016	Fall 2017	Spring 2019	1 Yr # Change	1 Yr % Change
I&DR Teaching	177	198	200	2	1.0%
I&DR Support	88	90	89	(1)	-1.1%
Academic Support	26	19	27	8	42.1%
Student Services	96	96	96	-	0.0%
Maintenance & Operations	71	70	69	(1)	-1.4%
General Administration	55	57	56	(1)	-1.8%
General Institutional Services	84	88	87	(1)	-1.1%
SEEK/CD	4	3	4	1	33.3%
Other	-	-	-	-	0.0%
Total Full-time	601	621	628	7	1.1%

FY2018-19 Energy, Building Rentals, Financial Aid includes SEEK/CD, ASAP textbooks and metrocard expenses (if applicable) are actuals from CUNYFirst, Fringes are prorated based on PS expenses

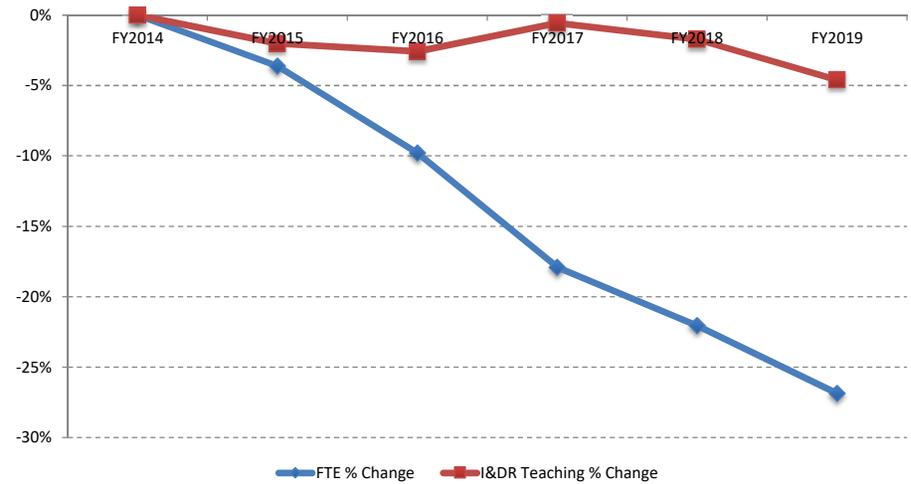
Staffing Spring 2019 from CUNYFirst as of 4/30/19, Fall 2017 from FIS, last payroll in November, Fall 2016 from FIS last payroll in October;

**The City University of New York
2018-2019 Year-End Financial Report
Kingsborough CC**

Comparison of Expenditures to Resources (\$000)	FY2018	FY2019	\$ Change	% Change
Resources				
Current Budget	100,959	102,433	1,475	1.5%
Centrally Administered Resources	46,066	50,045	3,979	8.6%
Technology Fee	2,174	2,140	(34)	-1.6%
Total Budget	149,199	154,618	5,419	3.6%
Allocated Revenue Target		45,659		
Macaulay Waiver		-		
Other Adjustments		-		
Adjusted Revenue Target	47,066	45,659	(1,408)	-3.0%
Revenue Collected	48,177	45,803	(2,374)	-4.9%
Collection Above/(Below) Target	1,110	144	(967)	-87.0%
Total Resources	150,309	154,762	4,453	3.0%
Expenditures				
PS Regular	70,736	72,455	1,719	2.4%
Adjuncts	12,388	12,471	83	0.7%
Temporary Service	9,097	9,608	511	5.6%
Total PS	92,221	94,534	2,313	2.5%
OTPS	9,038	9,318	279	3.1%
Campus Based Expenditures	101,260	103,852	2,592	2.6%
Centrally Administered Expenditures	46,066	50,045	3,979	8.6%
Technology Fee	2,174	2,140	(34)	-1.6%
Total Expenditures	149,500	156,037	6,537	4.4%
(Over)/Under Expenditure	809	(1,275)	(2,084)	-257.5%
Prior Year CUTRA & Reserves	2,028	2,838	809	39.9%
Year-End Balance	2,838	1,563	(1,275)	-44.9%

Centrally Administered Funds (\$000)	FY2018	FY2019	\$ Change	% Change
Fringes Actual/Projected	37,247	39,348	2,102	5.6%
Energy	4,890	5,028	138	2.8%
Building Rentals	-	-	-	0.0%
Financial Aid	3,930	5,669	1,739	44.3%
Total Centrally Administered Funds	46,066	50,045	3,979	8.6%

FTE Enrollment and I&DR Teaching change since Fall 2013



Enrollment	FY2017	FY2018	FY2019	1 Yr # Change	1 Yr % Change
FTE Undergraduate	10,908	10,360	9,719	(641)	-6.2%
FTE Graduate	-	-	-	-	0.0%
Total FTE	10,908	10,360	9,719	(641)	-6.2%
Total Headcount	16,098	15,298	14,664	(634)	-4.1%

Staffing	Fall 2016	Fall 2017	Spring 2019	1 Yr # Change	1 Yr % Change
I&DR Teaching	346	342	332	(10)	-2.9%
I&DR Support	120	121	141	20	16.5%
Academic Support	40	39	42	3	7.7%
Student Services	116	105	102	(3)	-2.9%
Maintenance & Operations	131	115	113	(2)	-1.7%
General Administration	71	66	69	3	4.5%
General Institutional Services	117	115	109	(6)	-5.2%
SEEK/CD	7	7	7	-	0.0%
Other	-	1	-	(1)	-100.0%
Total Full-time	948	911	915	4	0.4%

FY2018-19 Energy, Building Rentals, Financial Aid includes SEEK/CD, ASAP textbooks and metrocard expenses (if applicable) are actuals from CUNYFirst, Fringes are prorated based on PS expenses

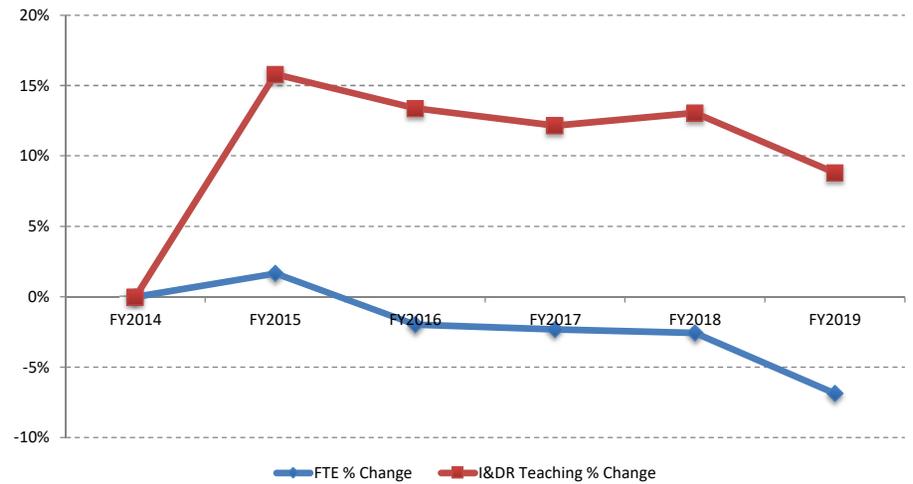
Staffing Spring 2019 from CUNYFirst as of 4/30/19, Fall 2017 from FIS, last payroll in November, Fall 2016 from FIS last payroll in October;

**The City University of New York
2018-2019 Year-End Financial Report
LaGuardia CC**

Comparison of Expenditures to Resources (\$000)	FY2018	FY2019	\$ Change	% Change
Resources				
Current Budget	132,462	137,068	4,606	3.5%
Centrally Administered Resources	54,284	58,794	4,511	8.3%
Technology Fee	2,440	2,588	148	6.0%
Total Budget	189,186	198,450	9,264	4.9%
Allocated Revenue Target		64,968		
Macaulay Waiver		-		
Other Adjustments		-		
Adjusted Revenue Target	64,844	64,968	123	0.2%
Revenue Collected	64,825	62,859	(1,966)	-3.0%
Collection Above/(Below) Target	(20)	(2,109)	(2,089)	10682.4%
Total Resources	189,166	196,341	7,174	3.8%
Expenditures				
PS Regular	86,699	87,762	1,063	1.2%
Adjuncts	18,943	20,456	1,513	8.0%
Temporary Service	7,647	7,547	(100)	-1.3%
Total PS	113,290	115,765	2,476	2.2%
OTPS	18,597	18,410	(187)	-1.0%
Campus Based Expenditures	131,887	134,176	2,289	1.7%
Centrally Administered Expenditures	54,284	58,794	4,511	8.3%
Technology Fee	2,440	2,588	148	6.0%
Total Expenditures	188,611	195,558	6,947	3.7%
(Over)/Under Expenditure	556	783	227	41.0%
Prior Year CUTRA & Reserves	1,946	2,501	556	28.6%
Year-End Balance	2,501	3,284	783	31.3%

Centrally Administered Funds (\$000)	FY2018	FY2019	\$ Change	% Change
Fringes Actual/Projected	45,652	48,689	3,036	6.7%
Energy	3,691	3,675	(15)	-0.4%
Building Rentals	-	-	-	0.0%
Financial Aid	4,941	6,430	1,490	30.2%
Total Centrally Administered Funds	54,284	58,794	4,511	8.3%

FTE Enrollment and I&DR Teaching change since Fall 2013



Enrollment	FY2017	FY2018	FY2019	1 Yr # Change	1 Yr % Change
FTE Undergraduate	13,632	13,600	12,999	(601)	-4.4%
FTE Graduate	-	-	-	-	0.0%
Total FTE	13,632	13,600	12,999	(601)	-4.4%
Total Headcount	19,290	19,187	18,408	(779)	-4.1%

Staffing	Fall 2016	Fall 2017	Spring 2019	1 Yr # Change	1 Yr % Change
I&DR Teaching	369	372	358	(14)	-3.8%
I&DR Support	131	142	117	(25)	-17.6%
Academic Support	111	124	118	(6)	-4.8%
Student Services	159	161	186	25	15.5%
Maintenance & Operations	50	60	56	(4)	-6.7%
General Administration	93	93	85	(8)	-8.6%
General Institutional Services	180	164	179	15	9.1%
SEEK/CD	7	7	7	-	0.0%
Other	-	2	-	(2)	-100.0%
Total Full-time	1,100	1,125	1,106	(19)	-1.7%

FY2018-19 Energy, Building Rentals, Financial Aid includes SEEK/CD, ASAP textbooks and metrocard expenses (if applicable) are actuals from CUNYFirst, Fringes are prorated based on PS expenses

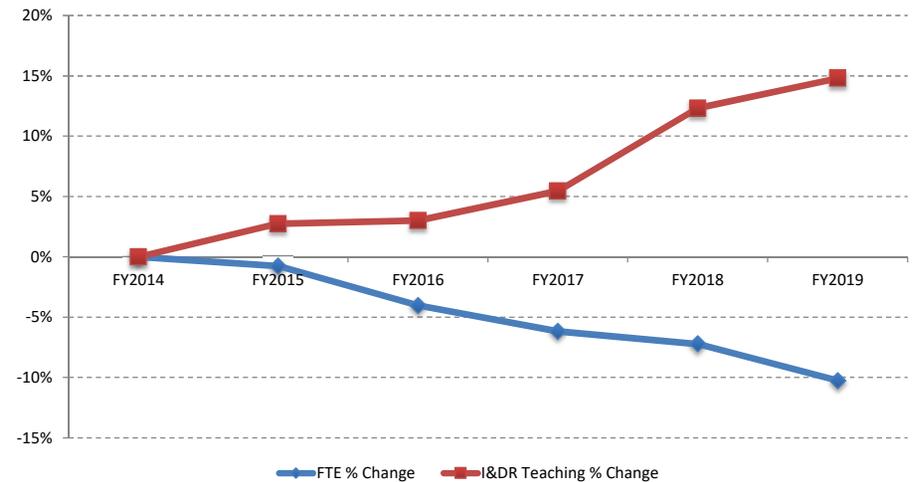
Staffing Spring 2019 from CUNYFirst as of 4/30/19, Fall 2017 from FIS, last payroll in November, Fall 2016 from FIS last payroll in October;

**The City University of New York
2018-2019 Year-End Financial Report
Queensborough CC**

Comparison of Expenditures to Resources (\$000)	FY2018	FY2019	\$ Change	% Change
Resources				
Current Budget	113,451	114,632	1,181	1.0%
Centrally Administered Resources	49,729	51,495	1,765	3.6%
Technology Fee	2,869	2,600	(269)	-9.4%
Total Budget	166,050	168,727	2,677	1.6%
Allocated Revenue Target		61,737		
Macaulay Waiver		-		
Other Adjustments		-		
Adjusted Revenue Target	63,768	61,737	(2,031)	-3.2%
Revenue Collected	60,667	59,688	(979)	-1.6%
Collection Above/(Below) Target	(3,101)	(2,049)	1,052	-33.9%
Total Resources	162,949	166,678	3,729	2.3%
Expenditures				
PS Regular	80,281	82,734	2,453	3.1%
Adjuncts	13,696	12,657	(1,039)	-7.6%
Temporary Service	5,635	7,380	1,745	31.0%
Total PS	99,612	102,771	3,159	3.2%
OTPS	10,454	10,380	(73)	-0.7%
Campus Based Expenditures	110,066	113,151	3,086	2.8%
Centrally Administered Expenditures	49,729	51,495	1,765	3.6%
Technology Fee	2,869	2,600	(269)	-9.4%
Total Expenditures	162,664	167,246	4,582	2.8%
(Over)/Under Expenditure	285	(568)	(853)	-299.6%
Prior Year CUTRA & Reserves	3,279	3,564	285	8.7%
Year-End Balance	3,564	2,996	(568)	-15.9%

Centrally Administered Funds (\$000)	FY2018	FY2019	\$ Change	% Change
Fringes Actual/Projected	42,273	43,515	1,242	2.9%
Energy	3,452	3,384	(67)	-2.0%
Building Rentals	-	-	-	0.0%
Financial Aid	4,005	4,596	591	14.8%
Total Centrally Administered Funds	49,729	51,495	1,765	3.6%

FTE Enrollment and I&DR Teaching change since Fall 2013



Enrollment	FY2017	FY2018	FY2019	1 Yr # Change	1 Yr % Change
FTE Undergraduate	10,303	10,189	9,855	(335)	-3.3%
FTE Graduate	-	-	-	-	0.0%
Total FTE	10,303	10,189	9,855	(335)	-3.3%
Total Headcount	15,045	14,870	14,314	(557)	-3.7%

Staffing	Fall 2016	Fall 2017	Spring 2019	1 Yr # Change	1 Yr % Change
I&DR Teaching	385	410	419	9	2.2%
I&DR Support	156	169	182	13	7.7%
Academic Support	44	43	33	(10)	-23.3%
Student Services	114	116	123	7	6.0%
Maintenance & Operations	99	105	94	(11)	-10.5%
General Administration	64	62	52	(10)	-16.1%
General Institutional Services	109	107	112	5	4.7%
SEEK/CD	6	6	5	(1)	-16.7%
Other	5	2	-	(2)	-100.0%
Total Full-time	982	1,020	1,020	-	0.0%

FY2018-19 Energy, Building Rentals, Financial Aid includes SEEK/CD, ASAP textbooks and metrocard expenses (if applicable) are actuals from CUNYFirst, Fringes are prorated based on PS expenses

Staffing Spring 2019 from CUNYFirst as of 4/30/19, Fall 2017 from FIS, last payroll in November, Fall 2016 from FIS last payroll in October;