

The City University of New York

FY2017 Year End Financial Report



University Budget Office

September 28, 2017

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 tax-levy allocations, non tax levy funds, as well as centrally administered expenditures such as fringes. Non tax levy funds for the senior colleges includes Research Foundation funds, legislative initiatives, and Income Fund Reimbursable (IFR) resources, which are made up of self-supporting programs, including Adult and Continuing Education and technology fees. Ledger three community college funds include revenues from language immersion programs and non-miscellaneous income. Community college Adult and Continuing Education (ACE) revenue and expenditures are excluded from this report.

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

Projected year end 2016-17 tax levy expenditures are compared to 2015-16 tax levy expenditures in total and by category.

Revenue

Revenue data provided includes the FY2017 target and a comparison of FY2017 actual collections to FY2016 actual collections.

Enrollment

FY2017 Fall and Spring Average Headcount and FTE enrollment are compared FY2016 Fall and Spring Average 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, Librarians, Counselors, Other Teaching, Total Faculty, I&DR Support, Non-Instructional, and Civil Service staff for Spring 2017, Fall 2016, and Fall 2015. Comparisons among these figures are provided. The sources for these numbers are the FISM115V and FISM115Z reports (the average salary reports). College numbers do not include IFR positions. Central numbers include IFR positions.

EXPENDITURES

**The City University of New York
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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	Projected Year-end Balance
Baruch College	224,563.4	4,145.2	2,946.3	231,655.0	231,518.7	136.3	6,075.3	6,211.6
Brooklyn College	219,061.9	3,553.3	4,036.2	226,651.4	226,756.1	(104.7)	4,552.5	4,447.9
City College	270,587.7	3,122.3	(0.0)	273,710.0	272,827.8	882.2	3,721.0	4,603.3
Hunter College	289,087.1	9,801.7	3,826.9	302,715.7	307,303.1	(4,587.3)	6,604.6	2,017.3
John Jay College	176,691.2	3,592.2	(1,360.0)	178,923.4	179,383.4	(460.0)	2,065.9	1,606.0
Lehman College	160,873.0	2,533.4	2,981.4	166,387.8	167,169.8	(781.9)	6,910.6	6,128.6
Medgar Evers College	92,441.2	1,530.1	986.5	94,957.8	95,907.6	(949.7)	1,657.5	707.7
NYC College of Technology	158,886.5	3,300.0	(654.8)	161,531.7	163,254.4	(1,722.8)	2,033.1	310.3
Queens College	224,308.6	4,390.9	3,440.9	232,140.4	229,783.9	2,356.4	3,700.5	6,056.9
College of Staten Island	162,800.5	2,802.6	(752.9)	164,850.3	166,756.0	(1,905.8)	1,311.9	(593.9)
York College	94,714.8	2,090.0	(535.3)	96,269.5	97,463.7	(1,194.2)	1,220.1	25.9
Graduate Center	186,223.3	900.0	703.0	187,826.3	186,929.5	896.8	1,780.2	2,677.0
CUNY School of Law	31,761.4	99.8	724.6	32,585.7	31,329.4	1,256.4	1,920.8	3,177.2
School of Journalism	11,730.4	65.0	737.9	12,533.2	12,429.2	104.0	688.0	792.0
School of Professional Studies	28,520.5	399.7	1,605.1	30,525.3	29,798.1	727.2	2,295.6	3,022.8
School of Public Health	19,644.9	88.9	(141.6)	19,592.1	19,267.0	325.2	179.0	504.2
Senior College Total	2,351,896.5	42,415.1	18,544.0	2,412,855.6	2,417,877.5	(5,021.9)	46,716.7	41,694.7
BMCC	231,472.7	4,451.7	(1,559.0)	234,365.4	234,319.9	45.5	4,948.8	4,994.3
Bronx CC	129,783.4	1,838.3	(413.0)	131,208.7	131,169.4	39.4	1,870.2	1,909.5
Guttman CC	30,647.4	155.1	1,444.6	32,247.1	31,839.7	407.3	9.4	416.8
Hostos CC	93,452.0	1,401.5	(1,354.1)	93,499.4	93,593.1	(93.6)	1,866.9	1,773.3
Kingsborough CC	144,897.7	2,454.3	364.2	147,716.2	147,252.9	463.3	1,574.5	2,037.8
LaGuardia CC	180,719.7	3,098.9	(1,812.8)	182,005.8	183,351.8	(1,346.0)	3,271.1	1,925.1
Queensborough CC	155,858.2	3,178.1	159.5	159,195.8	158,896.4	299.5	2,980.0	3,279.5
Community College Total	966,831.0	16,578.1	(3,170.6)	980,238.5	980,423.2	(184.7)	16,521.0	16,336.3
Shared Services	186,914.5	-	-	186,914.5	186,072.0	842.4	-	842.4
Central Administration	52,632.1	-	-	52,632.1	52,429.2	202.9	-	202.9
University Total	3,558,274.1	58,993.2	15,373.4	3,632,640.7	3,636,802.0	(4,161.3)	63,237.7	59,076.4

Notes:

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

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	Campus based Allocation	Fringes	FY2017 Budget Details			Centralized Purchasing	Total
			Energy	Building Rentals	Financial Aid		
Baruch College	157,147.7	57,774.0	5,314.1	1,962.7	812.5	1,552.4	224,563.4
Brooklyn College	149,230.2	55,489.4	8,730.7	2,721.3	1,315.3	1,575.0	219,061.9
City College	184,470.1	68,659.5	11,824.3	2,483.9	1,277.3	1,872.6	270,587.7
Hunter College	202,206.9	71,563.3	7,745.7	4,562.1	894.9	2,114.2	289,087.1
John Jay College	119,381.2	40,951.8	5,749.8	7,636.7	1,550.8	1,420.9	176,691.2
Lehman College	111,230.8	41,077.9	5,149.0	809.4	1,373.6	1,232.3	160,873.0
Medgar Evers College	65,484.4	23,041.5	2,227.8	343.0	631.1	713.5	92,441.2
NYC College of Technology	112,372.7	36,131.1	3,539.2	4,372.9	1,205.9	1,264.8	158,886.5
Queens College	155,002.0	55,915.5	6,101.5	3,903.6	1,514.6	1,871.4	224,308.6
College of Staten Island	115,927.4	40,087.7	4,565.6	-	899.1	1,320.6	162,800.5
York College	66,348.0	23,528.3	3,070.3	-	977.8	790.4	94,714.8
Graduate Center	130,616.3	33,924.5	2,424.1	-	18,564.3	694.2	186,223.3
CUNY School of Law	20,436.8	7,110.5	28.1	4,028.9	10.3	146.7	31,761.4
School of Journalism	8,777.1	2,880.4	3.9	-	-	69.0	11,730.4
School of Professional Studies	19,635.2	5,732.9	26.0	2,901.9	0.3	224.2	28,520.5
School of Public Health	13,192.4	4,592.5	-	1,847.8	-	12.2	19,644.9
Senior College Total	1,631,459.2	568,460.7	66,500.1	37,574.3	31,027.7	16,874.5	2,351,896.5
BMCC	171,839.8	51,240.0	5,933.6	-	532.3	1,927.0	231,472.7
Bronx CC	91,387.0	34,400.7	2,860.6	-	353.0	782.0	129,783.4
Guttman CC	23,288.5	6,861.1	267.5	-	-	230.3	30,647.4
Hostos CC	67,088.9	23,300.3	2,327.4	-	147.7	587.7	93,452.0
Kingsborough CC	102,286.7	35,873.4	5,395.9	-	248.4	1,093.2	144,897.7
LaGuardia CC	131,242.2	44,258.9	3,499.2	-	376.6	1,342.8	180,719.7
Queensborough CC	110,972.9	40,139.4	3,246.9	-	327.7	1,171.3	155,858.2
Community College Total	698,106.0	236,073.7	23,531.2	-	1,985.8	7,134.4	966,831.0
Shared Services	130,688.9	36,424.1	535.4	19,266.1	-	-	186,914.5
Central Administration	31,482.6	13,701.1	201.4	7,247.0	-	-	52,632.1
University Total	2,491,736.7	854,659.6	90,768.0	64,087.4	33,013.5	24,008.9	3,558,274.1

1. Campus based allocations are the current levels.
2. Fringes based on fringes expense for current fiscal year prorated based on PSR projections
3. SC Energy based on current year expenses plus water and sewer, CC Energy based on prior year actuals and excludes fuel oil
4. Building rentals from current year expenses, CC building rentals are included in campus based allocation
5. Financial Aid includes centrally managed SEEK/CD
6. Centralized Purchasing based on current year allocations

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FY2017 Expenditure Detail

	Campus based Expenditures	Fringes	Energy Expenditures	Building Rentals	Financial Aid	Centralized Purchasing	Technology Fee	Total
Baruch College	159,957.8	57,774.0	5,314.1	1,962.7	812.5	1,552.4	4,145.2	231,518.7
Brooklyn College	153,371.0	55,489.4	8,730.7	2,721.3	1,315.3	1,575.0	3,553.3	226,756.1
City College	183,587.9	68,659.5	11,824.3	2,483.9	1,277.3	1,872.6	3,122.3	272,827.8
Hunter College	210,621.1	71,563.3	7,745.7	4,562.1	894.9	2,114.2	9,801.7	307,303.1
John Jay College	118,481.2	40,951.8	5,749.8	7,636.7	1,550.8	1,420.9	3,592.2	179,383.4
Lehman College	114,994.1	41,077.9	5,149.0	809.4	1,373.6	1,232.3	2,533.4	167,169.8
Medgar Evers College	67,420.6	23,041.5	2,227.8	343.0	631.1	713.5	1,530.1	95,907.6
NYC College of Technology	113,440.6	36,131.1	3,539.2	4,372.9	1,205.9	1,264.8	3,300.0	163,254.4
Queens College	156,086.5	55,915.5	6,101.5	3,903.6	1,514.6	1,871.4	4,390.9	229,783.9
College of Staten Island	117,080.3	40,087.7	4,565.6	-	899.1	1,320.6	2,802.6	166,756.0
York College	67,006.9	23,528.3	3,070.3	-	977.8	790.4	2,090.0	97,463.7
Graduate Center	130,422.4	33,924.5	2,424.1	-	18,564.3	694.2	900.0	186,929.5
CUNY School of Law	19,905.1	7,110.5	28.1	4,028.9	10.3	146.7	99.8	31,329.4
School of Journalism	9,410.9	2,880.4	3.9	-	-	69.0	65.0	12,429.2
School of Professional Studies	20,513.1	5,732.9	26.0	2,901.9	0.3	224.2	399.7	29,798.1
School of Public Health	12,725.6	4,592.5	-	1,847.8	-	12.2	88.9	19,267.0
Senior College Total	1,655,025.1	568,460.7	66,500.1	37,574.3	31,027.7	16,874.5	42,415.1	2,417,877.5
BMCC	170,235.4	51,240.0	5,933.6	-	532.3	1,927.0	4,451.7	234,319.9
Bronx CC	90,934.7	34,400.7	2,860.6	-	353.0	782.0	1,838.3	131,169.4
Guttman CC	24,325.7	6,861.1	267.5	-	-	230.3	155.1	31,839.7
Hostos CC	65,828.4	23,300.3	2,327.4	-	147.7	587.7	1,401.5	93,593.1
Kingsborough CC	102,187.6	35,873.4	5,395.9	-	248.4	1,093.2	2,454.3	147,252.9
LaGuardia CC	130,775.4	44,258.9	3,499.2	-	376.6	1,342.8	3,098.9	183,351.8
Queensborough CC	110,832.9	40,139.4	3,246.9	-	327.7	1,171.3	3,178.1	158,896.4
Community College Total	695,120.1	236,073.7	23,531.2	-	1,985.8	7,134.4	16,578.1	980,423.2
Shared Services	129,846.5	36,424.1	535.4	19,266.1	-	-	-	186,072.0
Central Administration	31,279.7	13,701.1	201.4	7,247.0	-	-	-	52,429.2
University Total	2,511,271.4	854,659.6	90,768.0	64,087.4	33,013.5	24,008.9	58,993.2	3,636,802.0

1. Fringes based on Projected Fringes for current fiscal year prorated based on PSR projections
2. SC Energy based on current year actuals plus water and sewer, CC Energy based on prior year actuals and excludes fuel oil
3. Building rentals from current year SC expenses, CC building rentals are included in campus based allocation
4. Financial Aid includes centrally managed SEEK/CD
5. Centralized Purchasing based on current year allocations

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Campus Based Expenditures Comparison: FY2016 vs FY2017

	FY2016	FY2017	Difference	% Change
Baruch College	132,186.1	161,510.2	29,324.0	22.2%
Brooklyn College	123,691.8	154,946.1	31,254.2	25.3%
City College	146,924.9	185,460.5	38,535.6	26.2%
Hunter College	168,962.6	212,735.4	43,772.8	25.9%
John Jay College	98,506.6	119,902.1	21,395.6	21.7%
Lehman College	90,726.8	116,226.4	25,499.6	28.1%
Medgar Evers College	54,435.7	68,134.1	13,698.3	25.2%
NYC College of Technology	92,845.3	114,705.4	21,860.1	23.5%
Queens College	126,903.6	157,957.9	31,054.3	24.5%
College of Staten Island	96,622.0	118,400.9	21,778.9	22.5%
York College	57,010.8	67,797.3	10,786.5	18.9%
Graduate Center	123,691.5	131,116.6	7,425.1	6.0%
CUNY School of Law	17,321.6	20,051.8	2,730.2	15.8%
School of Journalism	7,107.4	9,479.9	2,372.5	33.4%
School of Professional Studies	16,679.5	20,737.4	4,057.9	24.3%
School of Public Health	0.0	12,737.8	12,737.8	0.0%
Senior College Total	1,353,616.3	1,671,899.7	318,283.4	23.5%
BMCC	155,795.5	172,162.3	16,366.8	10.5%
Bronx CC	82,474.3	91,716.7	9,242.4	11.2%
Guttman CC	21,908.4	24,556.0	2,647.6	12.1%
Hostos CC	61,813.2	66,416.2	4,602.9	7.4%
Kingsborough CC	97,977.2	103,280.8	5,303.6	5.4%
LaGuardia CC	120,718.2	132,118.3	11,400.1	9.4%
Queensborough CC	100,231.0	112,004.2	11,773.3	11.7%
Community College Total	640,917.8	702,254.5	61,336.7	9.6%
University Total	1,994,534.1	2,374,154.2	379,620.1	19.0%

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Expenditures Comparison: FY2016 vs FY2017 by Major Object

	FY2016 Expenditures						FY2017 Expenditures					
	PS Regular	Adjunct/Summer	Temp Service	Total PS	OTPS	Total Exp	PS Regular	Adjunct/Summer	Temp Service	Total PS	OTPS	Total Proj. Exp
Baruch College	154,156.6	14,708.8	5,088.4	173,953.8	20,007.3	193,961.1	184,679.7	18,128.8	5,780.0	208,588.4	18,785.1	227,373.5
Brooklyn College	146,859.3	11,472.0	9,103.7	167,435.1	19,426.7	186,861.8	177,376.7	15,160.3	11,226.8	203,763.8	19,438.9	223,202.7
City College	183,644.4	8,844.8	6,943.3	199,432.5	27,267.0	226,699.5	219,476.3	13,873.0	8,957.9	242,307.2	27,398.3	269,705.5
Hunter College	189,295.8	23,339.6	10,172.1	222,807.5	24,574.6	247,382.1	228,758.4	30,263.0	13,676.1	272,697.4	24,803.9	297,501.3
John Jay College	110,739.5	13,257.5	5,624.3	129,621.3	22,040.6	151,661.9	130,906.1	16,868.8	6,783.1	154,557.9	21,233.3	175,791.2
Lehman College	107,354.6	9,898.3	3,236.6	120,489.5	14,518.6	135,008.1	131,309.3	14,147.9	4,486.8	149,944.1	14,692.3	164,636.3
Medgar Evers College	63,091.3	6,165.1	2,895.9	72,152.3	7,341.2	79,493.5	73,654.1	8,947.7	4,318.6	86,920.5	7,457.0	94,377.4
NYC College of Technology	96,449.2	20,854.1	2,971.8	120,275.1	18,448.5	138,723.6	115,496.2	27,486.6	3,429.5	146,412.3	13,542.1	159,954.4
Queens College	149,513.2	14,702.4	6,913.8	171,129.4	20,807.3	191,936.7	178,738.8	18,646.3	8,996.8	206,381.9	19,011.2	225,393.1
College of Staten Island	107,225.5	11,574.7	7,096.6	125,896.8	15,032.3	140,929.1	128,144.0	16,363.2	6,794.4	151,301.6	12,651.8	163,953.4
York College	64,333.6	7,854.1	2,151.6	74,339.4	9,038.7	83,378.1	75,210.3	9,452.0	2,530.6	87,192.8	8,180.8	95,373.7
Graduate Center	105,922.1	895.1	19,129.6	125,946.8	56,171.9	182,118.7	108,442.7	1,132.7	23,588.9	133,164.2	52,865.3	186,029.5
CUNY School of Law	19,957.5	410.6	1,205.6	21,573.7	6,948.8	28,522.6	22,729.3	709.6	1,696.7	25,135.6	6,094.0	31,229.6
School of Journalism	7,208.6	903.3	660.1	8,772.1	3,807.0	12,579.1	9,207.4	1,166.9	969.2	11,343.6	1,020.6	12,364.2
School of Professional Studies	15,758.7	3,130.2	1,190.0	20,079.0	5,174.8	25,253.7	18,325.7	4,325.4	1,615.5	24,266.5	5,131.9	29,398.4
School of Public Health	-	-	-	-	-	-	15,216.1	97.9	1,158.5	16,472.5	2,705.6	19,178.1
Senior College Total	1,521,510.1	148,010.8	84,383.3	1,753,904.3	270,605.4	2,024,509.6	1,817,671.1	196,770.1	106,009.3	2,120,450.5	255,011.9	2,375,462.4
BMCC	133,347.9	24,381.8	6,301.4	164,031.1	45,778.8	209,809.9	151,486.8	26,735.0	6,909.6	185,131.4	44,736.8	229,868.2
Bronx CC	91,201.9	9,207.6	4,876.5	105,286.0	12,922.1	118,208.1	101,703.0	10,344.4	5,478.5	117,525.9	11,805.2	129,331.0
Guttman CC	17,915.3	694.7	1,131.2	19,741.2	8,822.9	28,564.1	20,284.3	865.5	1,409.2	22,559.0	9,125.7	31,684.6
Hostos CC	62,623.9	6,416.7	2,895.9	71,936.5	14,681.9	86,618.4	68,885.3	6,860.2	3,096.1	78,841.6	13,349.9	92,191.5
Kingsborough CC	99,770.5	14,028.6	9,617.6	123,416.7	15,780.5	139,197.2	106,056.9	14,061.5	9,875.7	129,994.1	14,804.5	144,798.6
LaGuardia CC	114,982.4	16,868.9	7,634.6	139,485.8	26,108.0	165,593.8	130,847.7	18,564.1	8,401.8	157,813.7	22,439.3	180,252.9
Queensborough CC	105,402.4	14,462.7	4,455.5	124,320.5	17,068.9	141,389.4	118,668.8	15,080.1	4,645.7	138,394.6	17,323.6	155,718.2
Community College Total	625,244.3	86,060.9	36,912.5	748,217.7	141,163.1	889,380.8	697,932.7	92,510.9	39,816.5	830,260.1	133,585.0	963,845.1
University Total	2,146,754.4	234,071.7	121,295.9	2,502,122.0	411,768.5	2,913,890.4	2,515,603.8	289,281.0	145,825.8	2,950,710.6	388,596.9	3,339,307.5

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Expenditures Comparison: Percent of Total Expenditure by College

	FY2016 Expenditures						FY2017 Expenditures					
	PS Regular	Adjunct/ Summer	Temp Service	Total PS	OTPS	Total Exp	PS Regular	Adjunct / Summer	Temp Service	Total PS	OTPS	Total Proj. Exp
Baruch College	79.5%	7.6%	2.6%	89.7%	10.3%	100%	81.2%	8.0%	2.5%	91.7%	8.3%	100.0%
Brooklyn College	78.6%	6.1%	4.9%	89.6%	10.4%	100%	79.5%	6.8%	5.0%	91.3%	8.7%	100.0%
City College	81.0%	3.9%	3.1%	88.0%	12.0%	100%	81.4%	5.1%	3.3%	89.8%	10.2%	100.0%
Hunter College	76.5%	9.4%	4.1%	90.1%	9.9%	100%	76.9%	10.2%	4.6%	91.7%	8.3%	100.0%
John Jay College	73.0%	8.7%	3.7%	85.5%	14.5%	100%	74.5%	9.6%	3.9%	87.9%	12.1%	100.0%
Lehman College	79.5%	7.3%	2.4%	89.2%	10.8%	100%	79.8%	8.6%	2.7%	91.1%	8.9%	100.0%
Medgar Evers College	79.4%	7.8%	3.6%	90.8%	9.2%	100%	78.0%	9.5%	4.6%	92.1%	7.9%	100.0%
NYC College of Technology	69.5%	15.0%	2.1%	86.7%	13.3%	100%	72.2%	17.2%	2.1%	91.5%	8.5%	100.0%
Queens College	77.9%	7.7%	3.6%	89.2%	10.8%	100%	79.3%	8.3%	4.0%	91.6%	8.4%	100.0%
College of Staten Island	76.1%	8.2%	5.0%	89.3%	10.7%	100%	78.2%	10.0%	4.1%	92.3%	7.7%	100.0%
York College	77.2%	9.4%	2.6%	89.2%	10.8%	100%	78.9%	9.9%	2.7%	91.4%	8.6%	100.0%
Graduate Center	58.2%	0.5%	10.5%	69.2%	30.8%	100%	58.3%	0.6%	12.7%	71.6%	28.4%	100.0%
CUNY School of Law	70.0%	1.4%	4.2%	75.6%	24.4%	100%	72.8%	2.3%	5.4%	80.5%	19.5%	100.0%
School of Journalism	57.3%	7.2%	5.2%	69.7%	30.3%	100%	74.5%	9.4%	7.8%	91.7%	8.3%	100.0%
School of Professional Studies	62.4%	12.4%	4.7%	79.5%	20.5%	100%	62.3%	14.7%	5.5%	82.5%	17.5%	100.0%
School of Public Health	-	-	-	-	-	-	79.3%	0.5%	6.0%	85.9%	14.1%	100.0%
Senior College Total	75.2%	7.3%	4.2%	86.6%	13.4%	100.0%	76.5%	8.3%	4.5%	89.3%	10.7%	100.0%
BMCC	63.6%	11.6%	3.0%	78.2%	21.8%	100.0%	65.9%	11.6%	3.0%	80.5%	19.5%	100.0%
Bronx CC	77.2%	7.8%	4.1%	89.1%	10.9%	100.0%	78.6%	8.0%	4.2%	90.9%	9.1%	100.0%
Guttman CC	62.7%	2.4%	4.0%	69.1%	30.9%	100.0%	64.0%	2.7%	4.4%	71.2%	28.8%	100.0%
Hostos CC	72.3%	7.4%	3.3%	83.0%	17.0%	100.0%	74.7%	7.4%	3.4%	85.5%	14.5%	100.0%
Kingsborough CC	71.7%	10.1%	6.9%	88.7%	11.3%	100.0%	73.2%	9.7%	6.8%	89.8%	10.2%	100.0%
LaGuardia CC	69.4%	10.2%	4.6%	84.2%	15.8%	100.0%	72.6%	10.3%	4.7%	87.6%	12.4%	100.0%
Queensborough CC	74.5%	10.2%	3.2%	87.9%	12.1%	100.0%	76.2%	9.7%	3.0%	88.9%	11.1%	100.0%
Community College Total	70.3%	9.7%	4.2%	84.1%	15.9%	100.0%	72.4%	9.6%	4.1%	86.1%	13.9%	100.0%
University Total	73.7%	8.0%	4.2%	85.9%	14.1%	100.0%	75.3%	8.7%	4.4%	88.4%	11.6%	100.0%

The City University of New York
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Expenditures by Major Object: Numerical and Percent Change, FY2016 - FY2017

	Expenditures Numerical Change						Expenditures by Percent Change					
	PS Regular	Adjunct/ Summer	Temp Service	Total PS	OTPS	Total Proj. Exp	PS Regular	Adjunct/ Summer	Temp Service	Total PS	OTPS	Total Proj. Exp
Baruch College	30,523	3,420	692	34,635	(1,222)	33,412	19.8%	23.3%	13.6%	19.9%	-6.1%	17.2%
Brooklyn College	30,517	3,688	2,123	36,329	12	36,341	20.8%	32.2%	23.3%	21.7%	0.1%	19.4%
City College	35,832	5,028	2,015	42,875	131	43,006	19.5%	56.8%	29.0%	21.5%	0.5%	19.0%
Hunter College	39,463	6,923	3,504	49,890	229	50,119	20.8%	29.7%	34.4%	22.4%	0.9%	20.3%
John Jay College	20,167	3,611	1,159	24,937	(807)	24,129	18.2%	27.2%	20.6%	19.2%	-3.7%	15.9%
Lehman College	23,955	4,250	1,250	29,455	174	29,628	22.3%	42.9%	38.6%	24.4%	1.2%	21.9%
Medgar Evers College	10,563	2,783	1,423	14,768	116	14,884	16.7%	45.1%	49.1%	20.5%	1.6%	18.7%
NYC College of Technology	19,047	6,632	458	26,137	(4,906)	21,231	19.7%	31.8%	15.4%	21.7%	-26.6%	15.3%
Queens College	29,226	3,944	2,083	35,253	(1,796)	33,456	19.5%	26.8%	30.1%	20.6%	-8.6%	17.4%
College of Staten Island	20,919	4,789	(302)	25,405	(2,381)	23,024	19.5%	41.4%	-4.3%	20.2%	-15.8%	16.3%
York College	10,877	1,598	379	12,853	(858)	11,996	16.9%	20.3%	17.6%	17.3%	-9.5%	14.4%
Graduate Center	2,521	238	4,459	7,217	(3,307)	3,911	2.4%	26.5%	23.3%	5.7%	-5.9%	2.1%
CUNY School of Law	2,772	299	491	3,562	(855)	2,707	13.9%	72.8%	40.7%	16.5%	-12.3%	9.5%
School of Journalism	1,999	264	309	2,571	(2,786)	(215)	27.7%	29.2%	46.8%	29.3%	-73.2%	-1.7%
School of Professional Studies	2,567	1,195	425	4,188	(43)	4,145	16.3%	38.2%	35.7%	20.9%	-0.8%	16.4%
School of Public Health	15,216	98	1,158	16,473	2,706	19,178	-	-	-	-	-	-
Senior College Total	296,161	48,759	21,626	366,546	(15,593)	350,953	19.5%	32.9%	25.6%	20.9%	-5.8%	17.3%
BMCC	18,139	2,353	608	21,100	(1,042)	20,058	13.6%	9.7%	9.7%	12.9%	-2.3%	9.6%
Bronx CC	10,501	1,137	602	12,240	(1,117)	11,123	11.5%	12.3%	12.3%	11.6%	-8.6%	9.4%
Guttman CC	2,369	171	278	2,818	303	3,121	13.2%	24.6%	24.6%	14.3%	3.4%	10.9%
Hostos CC	6,261	444	200	6,905	(1,332)	5,573	10.0%	6.9%	6.9%	9.6%	-9.1%	6.4%
Kingsborough CC	6,286	33	258	6,577	(976)	5,601	6.3%	0.2%	2.7%	5.3%	-6.2%	4.0%
LaGuardia CC	15,865	1,695	767	18,328	(3,669)	14,659	13.8%	10.0%	10.0%	13.1%	-14.1%	8.9%
Queensborough CC	13,266	617	190	14,074	255	14,329	12.6%	4.3%	4.3%	11.3%	1.5%	10.1%
Community College Total	72,688	6,450	2,904	82,042	(7,578)	74,464	11.6%	7.5%	7.9%	11.0%	-5.4%	8.4%
University Total	368,849	55,209	24,530	448,589	(23,172)	425,417	17.2%	23.6%	20.2%	17.9%	-5.6%	14.6%

REVENUE

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

	FY2016 Actuals	FY2017 Adjust. Target	FY2017 Actuals	FY2016 Actuals vs FY2017 Actuals	% Change FY2016- FY2017	Collections Over FY2017 Target	% Above FY2017 Target
Baruch College	133,813	130,999	133,945	132	0.1%	2,946	2.2%
Brooklyn College	100,566	99,904	103,940	3,373	3.4%	4,036	4.0%
City College	88,137	91,709	91,709	3,571	4.1%	(0)	0.0%
Hunter College	148,220	145,662	149,489	1,269	0.9%	3,827	2.6%
John Jay College	85,549	85,523	84,163	(1,386)	-1.6%	(1,360)	-1.6%
Lehman College	68,853	68,329	71,310	2,457	3.6%	2,981	4.4%
Medgar Evers College	32,113	31,605	32,592	478	1.5%	987	3.1%
NYC College of Technology	81,186	81,246	80,591	(595)	-0.7%	(655)	-0.8%
Queens College	112,378	110,776	114,217	1,839	1.6%	3,441	3.1%
College of Staten Island	75,591	75,130	74,377	(1,215)	-1.6%	(753)	-1.0%
York College	38,568	39,636	39,101	533	1.4%	(535)	-1.4%
Graduate Center	2,603	1,826	2,529	(74)	-2.8%	703	38.5%
CUNY School of Law	4,819	4,886	5,611	792	16.4%	725	14.8%
School of Journalism	2,493	1,773	2,511	18	0.7%	738	41.6%
School of Professional Studies	10,729	9,747	11,352	623	5.8%	1,605	16.5%
School of Public Health	0	3,751	3,609	3,609	0.0%	(142)	-3.8%
Senior College Total	985,618	982,500	1,001,044	15,425	1.6%	18,544	1.9%
BMCC	118,392	116,826	115,267	(3,125)	-2.6%	(1,559)	-1.3%
Bronx CC	44,102	43,820	43,407	(695)	-1.6%	(413)	-0.9%
Guttman CC	3,235	3,573	5,018	1,782	55.1%	1,445	40.4%
Hostos CC	29,122	27,810	26,455	(2,666)	-9.2%	(1,354)	-4.9%
Kingsborough CC	52,876	48,582	48,947	(3,929)	-7.4%	364	0.7%
LaGuardia CC	66,515	66,492	64,679	(1,836)	-2.8%	(1,813)	-2.7%
Queensborough CC	64,089	63,541	63,700	(389)	-0.6%	159	0.3%
Community College Total	378,331	370,643	367,472	(10,859)	-2.9%	(3,171)	-0.9%
University Total	1,363,949	1,353,143	1,368,516	4,567	0.3%	15,373	1.1%

**The City University of New York
2016-2017 Year-End Financial Report**

Technology Fee Summary (\$000)

	FY2017 Actuals						
	Initial Balance ²	Lapsing Expenses ³	Adjusted Initial Balance	YTD Revenue ⁴	Adj Initial Balance + YTD Revenue	YTD Expenditures ⁵	(Over) / Under YTD Expenditure
Baruch College	2,098.8	820.8	1,277.9	3,883.3	5,161.2	4,145.2	1,016.0
Brooklyn College	1,215.0	976.1	238.9	3,377.8	3,616.7	2,933.8	682.9
City College	2,175.2	787.5	1,387.6	3,068.2	4,455.8	2,895.8	1,560.0
Hunter College	5,378.0	443.5	4,934.5	4,503.9	9,438.5	4,897.2	4,541.3
John Jay College	2,451.0	800.7	1,650.3	2,794.6	4,445.0	2,722.0	1,722.9
Lehman College	1,281.1	297.6	983.5	2,341.7	3,325.2	1,608.9	1,716.3
Medgar Evers College	59.6	153.2	(93.7)	1,270.8	1,177.1	1,046.5	130.6
NYC College of Technology	342.0	237.3	104.7	2,876.5	2,981.3	2,698.6	282.6
Queens College	1,145.5	428.3	717.2	3,925.4	4,642.6	2,855.9	1,786.7
College of Staten Island	550.6	413.5	137.1	2,622.8	2,759.8	2,830.7	(70.8)
York College	322.2	196.4	125.8	1,397.9	1,523.7	1,407.8	115.9
Graduate Center	48.7	4.1	44.6	823.1	867.7	799.1	68.5
CUNY School of Law	162.1	14.4	147.7	97.8	245.4	124.3	121.1
School of Journalism	28.5	-	28.5	41.1	69.7	6.3	63.4
School of Professional Studies	583.2	-	583.2	405.5	988.7	335.7	653.0
School of Public Health	0.0	-	0.0	70.2	70.2	30.2	40.0
Senior College Total	17,841.5	5,573.5	12,267.9	33,500.6	45,768.5	31,338.2	14,430.4
BMCC	1,658.8	-	1,658.8	5,130.7	6,789.5	4,451.7	2,337.8
Bronx CC	723.1	-	723.1	1,903.8	2,626.9	1,838.3	788.5
Guttman CC	13.0	-	13.0	199.2	212.2	155.1	57.1
Hostos CC	144.4	-	144.4	1,542.2	1,686.6	1,401.5	285.1
Kingsborough CC	777.7	-	777.7	2,191.7	2,969.5	2,454.3	515.1
LaGuardia CC	158.8	-	158.8	2,803.4	2,962.2	3,098.9	(136.7)
Queensborough CC	834.0	-	834.0	2,716.3	3,550.3	3,178.1	372.2
Community College Total	4,309.8	-	4,309.8	16,487.4	20,797.2	16,578.1	4,219.1
University Total	22,151.3	5,573.5	16,577.7	49,988.0	66,565.7	47,916.2	18,649.5

2. Initial Balance in accounts as of 7-1-2016
3. Lapsing Expenses are expenses after 6/30 for Prior Year expenses
4. College transfers YTD for SC, Revenue Collections for CC
5. Source: SFS for SC, FMS for CC

**The City University of New York
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Senior Colleges IFR' Summary (\$000)

	FY2017 Actuals						
	Initial Balance ³	Lapsing Expenses ⁴	Adjusted Initial Balance	YTD Revenue	Adj Initial Balance + YTD Revenue	YTD Expenditures	(Over) / Under YTD Expenditure
Baruch College	3,894.6	966.2	2,928.4	3,696.6	6,625.1	4,055.5	2,569.5
Brooklyn College	2,458.8	547.3	1,911.6	1,458.6	3,370.1	1,480.2	1,890.0
City College	854.3	129.3	725.1	1,349.3	2,074.4	1,833.3	241.1
Hunter College	4,343.2	1,681.0	2,662.1	8,329.0	10,991.1	9,684.9	1,306.3
John Jay College	1,097.9	480.6	617.3	3,805.8	4,423.1	2,959.4	1,463.7
Lehman College	3,926.8	650.7	3,276.1	2,925.0	6,201.0	3,336.0	2,865.0
Medgar Evers College	4,384.1	997.8	3,386.2	3,668.4	7,054.6	2,817.2	4,237.5
NYC College of Technology	3,792.8	1,314.3	2,478.5	5,248.1	7,726.6	3,832.1	3,894.5
Queens College	1,676.2	757.4	918.8	4,928.9	5,847.6	4,146.5	1,701.1
College of Staten Island	2,115.6	498.9	1,616.7	5,667.7	7,284.4	4,827.7	2,456.7
York College	1,334.8	696.0	638.8	3,214.9	3,853.7	3,139.5	714.1
Graduate Center	452.3	(365.1)	817.4	202.3	1,019.8	119.0	900.8
CUNY School of Law	788.9	72.3	716.6	152.5	869.1	143.6	725.5
School of Journalism	42.4	1.4	41.0	88.0	129.0	43.3	85.7
School of Professional Studies	753.6	2.0	751.6	341.7	1,093.3	273.8	819.5
School of Public Health	21.9	0.0	21.9	0.0	21.9	-	21.9
Senior College Total	31,938.2	8,430.1	23,508.1	45,076.7	68,584.7	42,692.0	25,892.7
Central Office/Shared Service ⁵	40,241.1	(209.3)	40,450.5	17,044.8	57,495.3	22,519.6	34,975.7
Grand Total	72,179.4	8,220.8	63,958.6	62,121.5	126,080.0	65,211.6	60,868.4

1. Excludes technology fee, CUTRA and EOC

2. Revenue net of cost recoveries plus initial balance, Expenditures Include fringes and overhead. Source: college financial plans

3. Initial Balance in accounts as of 7-1-2016

4. Lapsing Expenses are expenses after 6/30 for Prior Year expenses

5. Central IFR includes funds Capitalization of staff, Information Services, UAPC, Student Services, Security, CUCF, Mental Health, Child Care, and Consolidated Service Fee

**The City University of New York
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Community Colleges ACE Summary (\$000)

	FY2017 Actuals					
	YTD Revenue	% of Proj. Revenue	YTD Expenditures	% of Proj. Expenditures	17.50% City Surcharge	YTD Revenue Surplus / (Shortfall)
BMCC	1,042.2	93%	875.4	92%	153.2	13.6
Bronx CC	369.8	93%	293.7	87%	51.4	24.7
Guttman CC	-	0%	-	0%	-	0.0
Hostos CC	797.3	98%	633.4	92%	110.8	53.0
Kingsborough CC	4,124.2	109%	3,269.8	101%	572.2	282.2
LaGuardia CC	3,663.7	105%	3,057.1	103%	535.0	71.6
Queensborough CC	1,628.2	83%	1,092.5	65%	191.2	344.5
Community College Total	11,625.4	100%	9,221.9	94%	1,613.8	789.7

¹ Source: college financial plans

ENROLLMENT

**The City University of New York
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FY2016 - FY2017 FTE Enrollment vs FY2016 - FY2017 Tuition Revenue

	FTE				Tuition Revenue (\$000)				Tuition Revenue per FTE		
	FY2016	FY2017	# Change	% Change	FY2016	FY2017	# Change	% Change	FY2016	FY2017	% Change
Baruch College	14,064	14,151	88	0.6%	133,813	133,945	132	0.1%	9,515	9,465	-0.5%
Brooklyn College	12,952	13,102	150	1.2%	100,566	103,940	3,373	3.4%	7,765	7,933	2.2%
City College	11,543	11,989	446	3.9%	88,137	91,709	3,571	4.1%	7,636	7,650	0.2%
Hunter College	16,951	17,062	112	0.7%	148,220	149,489	1,269	0.9%	8,744	8,762	0.2%
John Jay College	11,215	10,990	(225)	-2.0%	85,549	84,163	(1,386)	-1.6%	7,628	7,658	0.4%
Lehman College	8,636	8,984	349	4.0%	68,853	71,310	2,457	3.6%	7,973	7,937	-0.4%
Medgar Evers College	4,974	5,079	105	2.1%	32,113	32,592	478	1.5%	6,456	6,417	-0.6%
NYC College of Technology	12,211	12,204	(7)	-0.1%	81,186	80,591	(595)	-0.7%	6,649	6,604	-0.7%
Queens College	14,592	14,833	242	1.7%	112,378	114,217	1,839	1.6%	7,702	7,700	0.0%
College of Staten Island	10,745	10,609	(136)	-1.3%	75,591	74,377	(1,215)	-1.6%	7,035	7,011	-0.3%
York College	5,812	5,667	(145)	-2.5%	38,568	39,101	533	1.4%	6,637	6,900	4.0%
Graduate Center	3,149	2,906	(243)	-7.7%	2,603	2,529	(74)	-2.8%	827	870	5.3%
CUNY School of Law	398	473	75	18.8%	4,819	5,611	792	16.4%	12,108	11,862	-2.0%
School of Journalism	210	206	(4)	-1.9%	2,493	2,511	18	0.7%	11,870	12,188	2.7%
School of Professional Studies	1,115	1,247	132	11.8%	10,729	11,352	623	5.8%	9,622	9,103	-5.4%
School of Public Health	0	333	333	0.0%	0	3,609	3,609	0.0%	0	10,854	0.0%
Senior College Total	128,564	129,834	1,270	1.0%	985,618	1,001,044	15,425	1.6%	7,666	7,710	0.6%
BMCC	19,962	19,742	(220)	-1.1%	118,392	115,267	(3,125)	-2.6%	5,931	5,839	-1.6%
Bronx CC	7,934	7,733	(201)	-2.5%	44,102	43,407	(695)	-1.6%	5,559	5,613	1.0%
Guttman CC	890	1,009	119	13.4%	3,235	5,018	1,782	55.1%	3,637	4,975	36.8%
Hostos CC	4,973	4,888	(85)	-1.7%	29,122	26,455	(2,666)	-9.2%	5,856	5,412	-7.6%
Kingsborough CC	11,987	10,908	(1,079)	-9.0%	52,876	48,947	(3,929)	-7.4%	4,411	4,487	1.7%
LaGuardia CC	13,680	13,632	(48)	-0.3%	66,515	64,679	(1,836)	-2.8%	4,862	4,745	-2.4%
Queensborough CC	10,539	10,303	(236)	-2.2%	64,089	63,700	(389)	-0.6%	6,081	6,183	1.7%
Community College Total	69,964	68,215	(1,750)	-2.5%	378,331	367,472	(10,859)	-2.9%	5,408	5,387	-0.4%
University Total	198,528	198,048	(480)	-0.2%	1,363,949	1,368,516	4,567	0.3%	6,870	6,910	0.6%

Source:

FULL TIME STAFFING

**The City University of New York
2016-2017 Year-End Financial Report**

Total Full Time Staffing: Fall 2015, Fall 2016, Spring 2017 and PS Regular Expenditures

	Full Time Staff					Expenditures per FT Staff (\$000)			FT Staff per 100 FTE		
	Fall 2015	Fall 2016	Spring 2017	1 Yr# Change	1 Yr% Change	FY2016 Actual	FY2017 Actual	%Change	FY2016	Spring 2017	%Change
Baruch College	1,177	1,185	1,194	9	0.8%	131.0	154.7	18.1%	8.4	8.4	0.8%
Brooklyn College	1,243	1,246	1,235	(11)	-0.9%	118.1	143.7	21.6%	9.6	9.4	-1.8%
City College	1,523	1,482	1,465	(17)	-1.1%	120.6	149.8	24.3%	13.2	12.2	-7.4%
Hunter College	1,549	1,523	1,526	3	0.2%	122.2	149.9	22.6%	9.1	8.9	-2.1%
John Jay College	951	937	963	26	2.8%	116.5	136.0	16.7%	8.5	8.8	3.3%
Lehman College	912	932	930	(2)	-0.2%	117.7	141.2	20.0%	10.6	10.3	-2.0%
Medgar Evers College	568	568	567	(1)	-0.2%	111.1	129.9	16.9%	11.4	11.2	-2.2%
NYC College of Technology	912	877	874	(3)	-0.3%	105.8	132.1	25.0%	7.5	7.2	-4.1%
Queens College	1,251	1,234	1,218	(16)	-1.3%	119.5	146.8	22.8%	8.6	8.2	-4.2%
College of Staten Island	923	913	908	(5)	-0.5%	116.2	141.1	21.5%	8.6	8.6	-0.4%
York College	590	590	589	(1)	-0.2%	109.0	127.7	17.1%	10.2	10.4	2.4%
Graduate Center	719	665	657	(8)	-1.2%	147.3	165.1	12.0%	22.8	22.6	-1.0%
CUNY School of Law	136	134	135	1	0.7%	146.7	168.4	14.7%	34.2	28.5	-16.5%
School of Journalism	53	57	61	4	7.0%	136.0	150.9	11.0%	25.2	29.6	17.3%
School of Professional Studies	100	105	131	26	24.8%	157.6	139.9	-11.2%	9.0	10.5	17.1%
School of Public Health	0	88	92	4	4.5%	-	165.4	0.0%	-	27.7	0.0%
Senior College Total	12,606	12,534	12,543	9	0.1%	120.7	144.9	20.1%	9.8	9.7	-1.5%
BMCC	1,238	1,272	1,306	34	2.7%	107.7	116.0	7.7%	6.2	6.6	6.7%
Bronx CC	842	869	881	12	1.4%	108.3	115.4	6.6%	10.6	11.4	7.4%
Guttman CC	141	155	153	(2)	-1.3%	127.1	132.6	4.3%	15.9	15.2	-4.3%
Hostos CC	589	601	645	44	7.3%	106.3	106.8	0.4%	11.8	13.2	11.4%
Kingsborough CC	951	948	917	(31)	-3.3%	104.9	115.7	10.2%	7.9	8.4	6.0%
LaGuardia CC	1,056	1,100	1,140	40	3.6%	108.9	114.8	5.4%	7.7	8.4	8.3%
Queensborough CC	954	982	991	9	0.9%	110.5	119.7	8.4%	9.1	9.6	6.3%
Community College Total	5,771	5,927	6,033	106	1.8%	108.3	115.7	6.8%	8.2	8.8	7.2%
Shared Services	740	746	694	(52)	-7.0%		94.7				
Central Administration	231	218	199	(18)	-8.4%		124.1				
University Total	19,348	19,425	19,469	44	0.2%	111.0	133.9	20.6%	9.7	9.8	0.9%

Notes:

Graduate Assistants are excluded from the Senior and Community College Totals; IFR employees are excluded.

Source: Average Salary Report, FISM115 V&Z (Excludes IFR positions)

Senior College Staffing Spring 2017 as of 4/27/17, Prior Year(s) from FY16 Q1 Report as of 10/29/15

Community College Staffing Spring 2017 as of 4/21/17, Prior Year(s) from FY16 Q1 Report as of 10/23/15

Central Staff Includes Non Tax-Levy Positions as of 4/27/17

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Instructional and Departmental Research: Fall 2015, Fall 2016, Spring 2017

	I&DR Teaching							I&DR Support						
	Fall 2015	Fall 2016	Spring 2017	Fall 2015 to Fall 2016	% Change	Fall 2016 to Spring 2017	% Change	Fall 2015	Fall 2016	Spring 2017	Fall 2015 to Fall 2016	% Change	Fall 2016 to Spring 2017	% Change
Baruch College	475	469	474	(6)	-1.3%	5	1.1%	128	137	132	9	7.0%	(5)	-3.6%
Brooklyn College	499	506	499	7	1.3%	(7)	-1.4%	173	171	174	(2)	-1.2%	3	1.8%
City College	564	563	559	(1)	-0.2%	(4)	-0.7%	229	258	260	29	12.7%	2	0.8%
Hunter College	643	616	612	(27)	-4.1%	(4)	-0.6%	192	201	199	9	4.7%	(2)	-1.0%
John Jay College	376	361	359	(15)	-4.0%	(2)	-0.6%	131	141	148	10	7.6%	7	5.0%
Lehman College	349	349	349	(1)	-0.2%	-	0.0%	141	151	147	10	7.1%	(4)	-2.6%
Medgar Evers College	164	166	160	2	1.2%	(6)	-3.6%	86	88	86	2	2.3%	(2)	-2.3%
NYC College of Technology	423	399	396	(24)	-5.7%	(3)	-0.8%	100	103	104	3	3.0%	1	1.0%
Queens College	559	562	551	3	0.5%	(11)	-2.0%	141	143	145	2	1.4%	2	1.4%
College of Staten Island	364	355	354	(9)	-2.5%	(1)	-0.3%	160	165	161	5	3.1%	(4)	-2.4%
York College	202	187	185	(15)	-7.4%	(2)	-1.1%	74	76	76	2	2.7%	-	0.0%
Graduate Center	338	312	314	(26)	-7.7%	2	0.6%	71	69	65	(2)	-2.8%	(4)	-5.8%
CUNY School of Law	43	43	44	-	0.0%	1	2.3%	16	16	16	-	0.0%	-	0.0%
School of Journalism	19	17	18	(2)	-10.5%	1	5.9%	-	-	-	-	0.0%	-	0.0%
School of Professional Studies	10	11	13	1	10.0%	2	18.2%	55	16	18	(39)	-70.9%	2	12.5%
School of Public Health	-	49	50	49	0.0%	1	2.0%	-	2	3	2	0.0%	1	50.0%
Senior College Total	5,027	4,963	4,935	(64)	-1.3%	(28)	-0.6%	1,697	1,737	1,734	40	2.4%	(3)	-0.2%
BMCC	535	545	561	10	1.9%	16	2.9%	118	131	141	13	11.0%	10	7.6%
Bronx CC	301	300	316	(1)	-0.3%	16	5.3%	110	129	129	19	17.3%	-	0.0%
Guttman CC	44	46	46	2	4.5%	-	0.0%	5	1	1	(4)	-80.0%	-	0.0%
Hostos CC	176	177	217	1	0.6%	40	22.6%	83	88	85	5	6.0%	(3)	-3.4%
Kingsborough CC	339	346	339	7	2.1%	(7)	-2.0%	124	120	117	(4)	-3.2%	(3)	-2.5%
LaGuardia CC	373	369	377	(4)	-1.1%	8	2.2%	122	131	138	9	7.4%	7	5.3%
Queensborough CC	376	385	404	9	2.4%	19	4.9%	148	156	155	8	5.4%	(1)	-0.6%
Community College Total	2,144	2,168	2,260	24	1.1%	92	4.2%	710	756	766	46	6.5%	10	1.3%
Shared Services	-	-	-	-	0.0%	-	0.0%	-	-	-	-	0.0%	-	0.0%
Central Administration	-	-	-	-	0.0%	-	0.0%	-	-	-	-	0.0%	-	0.0%
University Total	7,171	7,131	7,195	(40)	-0.6%	64	0.9%	2,407	2,493	2,500	86	3.6%	7	0.3%

Source: Average Salary Report, FISM115 V&Z (Excludes IFR positions)
 Senior College Staffing Spring 2017 as of 4/27/17, Prior Year(s) from FY16 Q1 Report as of 10/29/15
 Community College Staffing Spring 2017 as of 4/21/17, Prior Year(s) from FY16 Q1 Report as of 10/23/15
 Central Staff Includes Non Tax-Levy Positions as of 4/27/17

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Academic Support and Student Services Staff: Fall 2015, Fall 2016, Spring 2017

	Academic Support							Student Services						
	Fall 2015	Fall 2016	Spring 2017	Fall 2015 to Fall 2016	% Change	Fall 2016 to Spring 2017	% Change	Fall 2015	Fall 2016	Spring 2017	Fall 2015 to Fall 2016	% Change	Fall 2016 to Spring 2017	% Change
Baruch College	32	30	32	(2)	-6.3%	2	6.7%	171	160	165	(11)	-6.4%	5	3.1%
Brooklyn College	62	65	65	3	4.8%	-	0.0%	141	144	133	3	2.1%	(11)	-7.6%
City College	66	64	65	(2)	-3.0%	1	1.6%	83	93	102	10	12.0%	9	9.7%
Hunter College	55	53	50	(2)	-3.6%	(3)	-5.7%	144	148	143	4	2.8%	(5)	-3.4%
John Jay College	21	22	22	1	4.8%	-	0.0%	124	122	126	(2)	-1.6%	4	3.3%
Lehman College	46	51	48	5	10.9%	(3)	-5.9%	90	92	91	2	2.2%	(1)	-1.1%
Medgar Evers College	39	40	41	1	2.6%	1	2.5%	57	65	62	8	14.0%	(3)	-4.6%
NYC College of Technology	38	37	40	(1)	-2.6%	3	8.1%	96	96	96	-	0.0%	-	0.0%
Queens College	54	52	50	(2)	-3.7%	(2)	-3.8%	119	113	114	(6)	-5.0%	1	0.9%
College of Staten Island	26	29	23	3	11.5%	(6)	-20.7%	97	96	97	(1)	-1.0%	1	1.0%
York College	24	25	25	1	4.2%	-	0.0%	67	67	70	-	0.0%	3	4.5%
Graduate Center	66	66	65	-	0.0%	(1)	-1.5%	40	38	37	(2)	-5.0%	(1)	-2.6%
CUNY School of Law	5	6	5	1	20.0%	(1)	-16.7%	24	23	23	(1)	-4.2%	-	0.0%
School of Journalism	2	2	2	-	0.0%	-	0.0%	7	8	8	1	14.3%	-	0.0%
School of Professional Studies	-	-	-	-	0.0%	-	0.0%	-	1	23	1	0.0%	22	2200.0%
School of Public Health	-	1	1	1	0.0%	-	0.0%	-	7	7	7	0.0%	-	0.0%
Senior College Total	536	543	534	7	1.3%	(9)	-1.7%	1,260	1,273	1,297	13	1.0%	24	1.9%
BMCC	45	44	64	(1)	-2.2%	20	45.5%	158	168	167	10	6.3%	(1)	-0.6%
Bronx CC	55	50	51	(5)	-9.1%	1	2.0%	74	80	81	6	8.1%	1	1.3%
Guttman CC	6	8	7	2	33.3%	(1)	-12.5%	29	39	38	10	34.5%	(1)	-2.6%
Hostos CC	25	26	26	1	4.0%	-	0.0%	90	96	96	6	6.7%	-	0.0%
Kingsborough CC	44	40	39	(4)	-9.1%	(1)	-2.5%	116	116	110	-	0.0%	(6)	-5.2%
LaGuardia CC	95	111	131	16	16.8%	20	18.0%	156	159	163	3	1.9%	4	2.5%
Queensborough CC	43	44	44	1	2.3%	-	0.0%	110	114	113	4	3.6%	(1)	-0.9%
Community College Total	313	323	362	10	3.2%	39	12.1%	733	772	768	39	5.3%	(4)	-0.5%
Shared Services	50	43	38	(7)	-14.6%	(5)	-12.3%	4	4	3	(1)	-13.9%	(0)	-9.7%
Central Administration	58	55	46	(3)	-4.6%	(9)	-15.8%	28	24	22	(4)	-13.9%	(2)	-9.7%
University Total	957	964	980	7	0.7%	16	1.7%	2,025	2,073	2,090	48	2.3%	17	0.8%

Source: Average Salary Report, FISM115 V&Z (Excludes IFR positions)
 Senior College Staffing Spring 2017 as of 4/27/17, Prior Year(s) from FY16 Q1 Report as of 10/29/15
 Community College Staffing Spring 2017 as of 4/21/17, Prior Year(s) from FY16 Q1 Report as of 10/23/15
 Central Staff Includes Non Tax-Levy Positions as of 4/27/17

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Maintenance & Operations and General Administration Staff: Fall 2015, Fall 2016, Spring 2017

	Maintenance & Operations							General Administration						
	Fall 2015	Fall 2016	Spring 2017	Fall 2015 to Fall 2016	% Change	Fall 2016 to Spring 2017	% Change	Fall 2015	Fall 2016	Spring 2017	Fall 2015 to Fall 2016	% Change	Fall 2016 to Spring 2017	% Change
Baruch College	117	141	138	24	20.5%	(3)	-2.1%	82	82	81	-	0.0%	(1)	-1.2%
Brooklyn College	125	120	123	(5)	-4.0%	3	2.5%	87	82	80	(5)	-5.7%	(2)	-2.4%
City College	186	177	171	(9)	-4.8%	(6)	-3.4%	91	103	93	12	13.2%	(10)	-9.7%
Hunter College	189	181	184	(8)	-4.2%	3	1.7%	106	110	116	4	3.8%	6	5.5%
John Jay College	85	85	95	-	0.0%	10	11.8%	90	84	87	(6)	-6.7%	3	3.6%
Lehman College	117	116	118	(1)	-0.9%	2	1.7%	52	59	60	7	13.5%	1	1.7%
Medgar Evers College	77	73	72	(4)	-5.2%	(1)	-1.4%	69	68	71	(1)	-1.4%	3	4.4%
NYC College of Technology	76	70	68	(6)	-7.9%	(2)	-2.9%	75	73	72	(2)	-2.7%	(1)	-1.4%
Queens College	153	148	143	(5)	-3.3%	(5)	-3.4%	81	74	74	(7)	-8.6%	-	0.0%
College of Staten Island	114	109	110	(5)	-4.4%	1	0.9%	72	72	72	-	0.0%	-	0.0%
York College	69	74	72	5	7.2%	(2)	-2.7%	53	57	54	4	7.5%	(3)	-5.3%
Graduate Center	19	4	4	(15)	-78.9%	-	0.0%	46	43	38	(3)	-6.5%	(5)	-11.6%
CUNY School of Law	2	2	2	-	0.0%	-	0.0%	19	22	22	3	15.8%	-	0.0%
School of Journalism	-	-	-	-	0.0%	-	0.0%	9	8	9	(1)	-11.1%	1	12.5%
School of Professional Studies	-	3	3	3	0.0%	-	0.0%	-	14	15	14	0.0%	1	7.1%
School of Public Health	-	-	1	-	0.0%	1	0.0%	-	27	17	27	0.0%	(10)	-37.0%
Senior College Total	1,329	1,303	1,304	(26)	-2.0%	1	0.1%	932	978	961	46	4.9%	(17)	-1.7%
BMCC	136	147	137	11	8.1%	(10)	-6.8%	68	71	70	3	4.4%	(1)	-1.4%
Bronx CC	109	113	106	4	3.7%	(7)	-6.2%	63	63	65	-	0.0%	2	3.2%
Guttman CC	13	2	3	(11)	-84.6%	1	50.0%	30	37	36	7	23.3%	(1)	-2.7%
Hostos CC	63	71	68	8	12.7%	(3)	-4.2%	55	55	57	-	0.0%	2	3.6%
Kingsborough CC	134	131	124	(3)	-2.2%	(7)	-5.3%	65	71	65	6	9.2%	(6)	-8.5%
LaGuardia CC	49	50	49	1	2.0%	(1)	-2.0%	84	93	95	9	10.7%	2	2.2%
Queensborough CC	98	99	96	1	1.0%	(3)	-3.0%	62	64	65	2	3.2%	1	1.6%
Community College Total	602	613	583	11	1.8%	(30)	-4.9%	427	454	453	27	6.3%	(1)	-0.2%
Shared Services	-	-	-	-	0.0%	-	0.0%	452	445	420	(7)	-1.5%	(25)	-5.6%
Central Administration	-	-	-	-	0.0%	-	0.0%	145	138	131	(7)	-4.9%	(7)	-5.3%
University Total	1,931	1,916	1,887	(15)	-0.8%	(29)	-1.5%	1,956	2,015	1,965	59	3.0%	(50)	-2.5%

Source: Average Salary Report, FISM115 V&Z (Excludes IFR positions)
 Senior College Staffing Spring 2017 as of 4/27/17, Prior Year(s) from FY16 Q1 Report as of 10/29/15
 Community College Staffing Spring 2017 as of 4/21/17, Prior Year(s) from FY16 Q1 Report as of 10/23/15
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General Institutional Services and SEEK/CD Staff: Fall 2015, Fall 2016, Spring 2017

	General Institutional Services							SEEK/CD						
	Fall 2015	Fall 2016	Spring 2017	Fall 2015 to Fall 2016	% Change	Fall 2016 to Spring 2017	% Change	Fall 2015	Fall 2016	Spring 2017	Fall 2015 to Fall 2016	% Change	Fall 2016 to Spring 2017	% Change
Baruch College	163	158	156	(5)	-3.1%	(2)	-1.3%	8	8	8	-	0.0%	-	0.0%
Brooklyn College	149	153	148	4	2.7%	(5)	-3.3%	5	5	7	-	0.0%	2	40.0%
City College	223	199	181	(24)	-10.8%	(18)	-9.0%	7	7	7	-	0.0%	-	0.0%
Hunter College	200	194	202	(6)	-3.0%	8	4.1%	6	7	6	1	16.7%	(1)	-14.3%
John Jay College	113	113	113	-	0.0%	-	0.0%	11	9	11	(2)	-18.2%	2	22.2%
Lehman College	110	105	108	(5)	-4.5%	3	2.9%	6	9	9	3	50.0%	-	0.0%
Medgar Evers College	63	61	64	(2)	-3.2%	3	4.9%	6	7	6	1	16.7%	(1)	-14.3%
NYC College of Technology	94	91	87	(3)	-3.2%	(4)	-4.4%	7	8	8	1	14.3%	-	0.0%
Queens College	122	118	115	(4)	-3.3%	(3)	-2.5%	5	6	7	1	20.0%	1	16.7%
College of Staten Island	83	81	81	(2)	-2.4%	-	0.0%	4	6	4	2	50.0%	(2)	-33.3%
York College	93	98	97	5	5.4%	(1)	-1.0%	5	6	7	1	20.0%	1	16.7%
Graduate Center	90	86	86	(4)	-4.4%	-	0.0%	-	-	-	-	0.0%	-	0.0%
CUNY School of Law	27	22	22	(5)	-18.5%	-	0.0%	-	-	-	-	0.0%	-	0.0%
School of Journalism	8	22	23	14	175.0%	1	4.5%	-	-	-	-	0.0%	-	0.0%
School of Professional Studies	11	20	20	9	81.8%	-	0.0%	-	-	-	-	0.0%	-	0.0%
School of Public Health	-	2	3	2	0.0%	1	50.0%	-	-	-	-	0.0%	-	0.0%
Senior College Total	1,549	1,523	1,506	(26)	-1.7%	(17)	-1.1%	70	78	80	8	11.4%	2	2.6%
BMCC	165	157	150	(8)	-4.8%	(7)	-4.5%	7	7	7	-	0.0%	-	0.0%
Bronx CC	118	127	125	9	7.6%	(2)	-1.6%	6	6	6	-	0.0%	-	0.0%
Guttman CC	9	22	22	13	144.4%	-	0.0%	-	-	-	-	0.0%	-	0.0%
Hostos CC	90	84	85	(6)	-6.7%	1	1.2%	4	4	4	-	0.0%	-	0.0%
Kingsborough CC	123	117	116	(6)	-4.9%	(1)	-0.9%	6	7	7	1	16.7%	-	0.0%
LaGuardia CC	168	180	179	12	7.1%	(1)	-0.6%	7	7	7	-	0.0%	-	0.0%
Queensborough CC	106	109	106	3	2.8%	(3)	-2.8%	4	6	6	2	50.0%	-	0.0%
Community College Total	779	796	783	17	2.2%	(13)	-1.6%	34	37	37	3	8.8%	-	0.0%
Shared Services	234	255	233	21	9.0%	(22)	-8.6%	-	-	-	-	0.0%	-	0.0%
Central Administration	-	-	-	-	0.0%	-	0.0%	-	-	-	-	0.0%	-	0.0%
University Total	2,562	2,574	2,522	12	0.5%	(52)	-2.0%	104	115	117	11	10.6%	2	1.7%

Source: Average Salary Report, FISM115 V&Z (Excludes IFR positions)
 Senior College Staffing Spring 2017 as of 4/27/17, Prior Year(s) from FY16 Q1 Report as of 10/29/15
 Community College Staffing Spring 2017 as of 4/21/17, Prior Year(s) from FY16 Q1 Report as of 10/23/15
 Central Staff Includes Non Tax-Levy Positions as of 4/27/17

**The City University of New York
2016-2017 Year-End Financial Report**

Other Staff: Fall 2015, Fall 2016, Spring 2017

	Fall 2015	Fall 2016	Spring 2017	Fall 2015 to Fall 2016	% Change	Fall 2016 to Spring 2017	% Change
Baruch College	1	-	8	(1)	-100%	8	0.0%
Brooklyn College	2	-	6	(2)	-100%	6	0.0%
City College	74	18	27	(56)	-76%	9	50.0%
Hunter College	14	13	14	(1)	-7%	1	7.7%
John Jay College	-	-	2	-	0%	2	0.0%
Lehman College	1	-	-	(1)	-100%	-	0.0%
Medgar Evers College	7	-	5	(7)	-100%	5	0.0%
NYC College of Technology	3	-	3	(3)	-100%	3	0.0%
Queens College	17	18	19	1	6%	1	5.6%
College of Staten Island	3	-	6	(3)	-100%	6	0.0%
York College	3	-	3	(3)	-100%	3	0.0%
Graduate Center	49	47	48	(2)	-4%	1	2.1%
CUNY School of Law	-	-	1	-	0%	1	0.0%
School of Journalism	8	-	1	(8)	-100%	1	0.0%
School of Professional Studies	24	40	39	16	67%	(1)	-2.5%
School of Public Health	-	-	10	-	0%	10	0.0%
Senior College Total	206	136	192	(70)	-34%	56	41.2%
BMCC	6	2	9	(4)	-67%	7	350.0%
Bronx CC	6	1	2	(5)	-83%	1	100.0%
Guttman CC	5	-	-	(5)	-100%	-	0.0%
Hostos CC	3	-	7	(3)	-100%	7	0.0%
Kingsborough CC	-	-	-	-	0%	-	0.0%
LaGuardia CC	2	-	1	(2)	-100%	1	0.0%
Queensborough CC	7	5	2	(2)	-29%	(3)	-60.0%
Community College Total	29	8	21	(21)	-72%	13	162.5%
Shared Services	-	-	-	-	0%	-	0.0%
Central Administration	-	-	-	-	0%	-	0.0%
University Total	235	144	213	(91)	-39%	69	47.9%

Source: Average Salary Report, FISM115 V&Z (Excludes IFR positions)
 Senior College Staffing Spring 2017 as of 4/27/17, Prior Year(s) from FY16 Q1 Report as of 10/29/15
 Community College Staffing Spring 2017 as of 4/21/17, Prior Year(s) from FY16 Q1 Report as of 10/23/15
 Central Staff Includes Non Tax-Levy Positions as of 4/27/17

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
2016-2017 Year-End Financial Report

Numerical Change: Fall 2015, Fall 2016, Spring 2017

	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 2015to Fall 2016	Fall 2016to Spring 2017	Fall 2015to Fall 2016	Fall 2016to Spring 2017	Fall 2015to Fall 2016	Fall 2016to Spring 2017	Fall 2015to Fall 2016	Fall 2016to Spring 2017	Fall 2015to Fall 2016	Fall 2016to Spring 2017	Fall 2015to Fall 2016	Fall 2016to Spring 2017	Fall 2015to Fall 2016	Fall 2016to Spring 2017	Fall 2015to Fall 2016	Fall 2016to Spring 2017	Fall 2015to Fall 2016	Fall 2016to Spring 2017
Baruch College	(6)	5	9	(5)	(2)	2	(11)	5	24	(3)	0	(1)	(5)	(2)	0	0	(1)	8
Brooklyn College	7	(7)	(2)	3	3	0	3	(11)	(5)	3	(5)	(2)	4	(5)	0	2	(2)	6
City College	(1)	(4)	29	2	(2)	1	10	9	(9)	(6)	12	(10)	(24)	(18)	0	0	(56)	9
Hunter College	(27)	(4)	9	(2)	(2)	(3)	4	(5)	(8)	3	4	6	(6)	8	1	(1)	(1)	1
John Jay College	(15)	(2)	10	7	1	0	(2)	4	0	10	(6)	3	0	0	(2)	2	0	2
Lehman College	(1)	0	10	(4)	5	(3)	2	(1)	(1)	2	7	1	(5)	3	3	0	(1)	0
Medgar Evers College	2	(6)	2	(2)	1	1	8	(3)	(4)	(1)	(1)	3	(2)	3	1	(1)	(7)	5
NYC College of Technology	(24)	(3)	3	1	(1)	3	0	0	(6)	(2)	(2)	(1)	(3)	(4)	1	0	(3)	3
Queens College	3	(11)	2	2	(2)	(2)	(6)	1	(5)	(5)	(7)	0	(4)	(3)	1	1	1	1
College of Staten Island	(9)	(1)	5	(4)	3	(6)	(1)	1	(5)	1	0	0	(2)	0	2	(2)	(3)	6
York College	(15)	(2)	2	0	1	0	0	3	5	(2)	4	(3)	5	(1)	1	1	(3)	3
Graduate Center	(26)	2	(2)	(4)	0	(1)	(2)	(1)	(15)	0	(3)	(5)	(4)	0	0	0	(2)	1
CUNY School of Law	0	1	0	0	1	(1)	(1)	0	0	0	3	0	(5)	0	0	0	0	1
School of Journalism	(2)	1	0	0	0	0	1	0	0	0	(1)	1	14	1	0	0	(8)	1
School of Professional Studies	1	2	(39)	2	0	0	1	22	3	0	14	1	9	0	0	0	16	(1)
School of Public Health	49	1	2	1	1	0	7	0	0	1	27	(10)	2	1	0	0	0	10
Senior College Total	(64)	(28)	40	(3)	7	(9)	13	24	(26)	1	46	(17)	(26)	(17)	8	2	(70)	56
BMCC	10	16	13	10	(1)	20	10	(1)	11	(10)	3	(1)	(8)	(7)	0	0	(4)	7
BronxCC	(1)	16	19	0	(5)	1	6	1	4	(7)	0	2	9	(2)	0	0	(5)	1
GuttmanCC	2	0	(4)	0	2	(1)	10	(1)	(11)	1	7	(1)	13	0	0	0	(5)	0
HostosCC	1	40	5	(3)	1	0	6	0	8	(3)	0	2	(6)	1	0	0	(3)	7
KingsboroughCC	7	(7)	(4)	(3)	(4)	(1)	0	(6)	(3)	(7)	6	(6)	(6)	(1)	1	0	0	0
LaGuardiaCC	(4)	8	9	7	16	20	3	4	1	(1)	9	2	12	(1)	0	0	(2)	1
QueensboroughCC	9	19	8	(1)	1	0	4	(1)	1	(3)	2	1	3	(3)	2	0	(2)	(3)
Community College Total	24	92	46	10	10	39	39	(4)	11	(30)	27	(1)	17	(13)	3	0	(21)	13
Shared Services	0	0	0	0	(7)	(5)	(1)	(0)	0	0	(7)	(25)	21	(22)	0	0	0	0
Central Administration	0	0	0	0	(3)	(9)	(4)	(2)	0	0	(7)	(7)	0	0	0	0	0	0
University Total	(40)	64	86	7	7	16	48	17	(15)	(29)	59	(50)	12	(52)	11	2	(91)	69

Source: Average Salary Report, FISM115 V&Z (Excludes IFR positions)

Senior College Staffing Spring 2017 as of 4/27/17, Prior Year(s) from FY16 Q1 Report as of 10/29/15

Community College Staffing Spring 2017 as of 4/21/17, Prior Year(s) from FY16 Q1 Report as of 10/23/15

Central Staff Includes Non Tax-Levy Positions as of 4/27/17

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
2016-2017 Year-End Financial Report

Percentage Change: Fall 2015, Fall 2016, Spring 2017

	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 2015to Fall 2016	Fall 2016to Spring 2017	Fall 2015to Fall 2016	Fall 2016to Spring 2017	Fall 2015to Fall 2016	Fall 2016to Spring 2017	Fall 2015to Fall 2016	Fall 2016to Spring 2017	Fall 2015to Fall 2016	Fall 2016to Spring 2017	Fall 2015to Fall 2016	Fall 2016to Spring 2017	Fall 2015to Fall 2016	Fall 2016to Spring 2017	Fall 2015to Fall 2016	Fall 2016to Spring 2017	Fall 2015to Fall 2016	Fall 2016to Spring 2017
Baruch College	-1.3%	1.1%	7.0%	-3.6%	-6.3%	6.7%	-6.4%	3.1%	20.5%	-2.1%	0.0%	-1.2%	-3.1%	-1.3%	0.0%	0.0%	-100.0%	0.0%
Brooklyn College	1.3%	-1.4%	-1.2%	1.8%	4.8%	0.0%	2.1%	-7.6%	-4.0%	2.5%	-5.7%	-2.4%	2.7%	-3.3%	0.0%	40.0%	-100.0%	0.0%
City College	-0.2%	-0.7%	12.7%	0.8%	-3.0%	1.6%	12.0%	9.7%	-4.8%	-3.4%	13.2%	-9.7%	-10.8%	-9.0%	0.0%	0.0%	-75.7%	50.0%
Hunter College	-4.1%	-0.6%	4.7%	-1.0%	-3.6%	-5.7%	2.8%	-3.4%	-4.2%	1.7%	3.8%	5.5%	-3.0%	4.1%	16.7%	-14.3%	-7.1%	7.7%
John Jay College	-4.0%	-0.6%	7.6%	5.0%	4.8%	0.0%	-1.6%	3.3%	0.0%	11.8%	-6.7%	3.6%	0.0%	0.0%	-18.2%	22.2%	0.0%	0.0%
Lehman College	-0.2%	0.0%	7.1%	-2.6%	10.9%	-5.9%	2.2%	-1.1%	-0.9%	1.7%	13.5%	1.7%	-4.5%	2.9%	50.0%	0.0%	-100.0%	0.0%
Medgar Evers College	1.2%	-3.6%	2.3%	-2.3%	2.6%	2.5%	14.0%	-4.6%	-5.2%	-1.4%	-1.4%	4.4%	-3.2%	4.9%	16.7%	-14.3%	-100.0%	0.0%
NYC College of Technology	-5.7%	-0.8%	3.0%	1.0%	-2.6%	8.1%	0.0%	0.0%	-7.9%	-2.9%	-2.7%	-1.4%	-3.2%	-4.4%	14.3%	0.0%	-100.0%	0.0%
Queens College	0.5%	-2.0%	1.4%	1.4%	-3.7%	-3.8%	-5.0%	0.9%	-3.3%	-3.4%	-8.6%	0.0%	-3.3%	-2.5%	20.0%	16.7%	5.9%	5.6%
College of Staten Island	-2.5%	-0.3%	3.1%	-2.4%	11.5%	-20.7%	-1.0%	1.0%	-4.4%	0.9%	0.0%	0.0%	-2.4%	0.0%	50.0%	-33.3%	-100.0%	0.0%
York College	-7.4%	-1.1%	2.7%	0.0%	4.2%	0.0%	0.0%	4.5%	7.2%	-2.7%	7.5%	-5.3%	5.4%	-1.0%	20.0%	16.7%	-100.0%	0.0%
Graduate Center	-7.7%	0.6%	-2.8%	-5.8%	0.0%	-1.5%	-5.0%	-2.6%	-78.9%	0.0%	-6.5%	-11.6%	-4.4%	0.0%	0.0%	0.0%	-4.1%	2.1%
CUNY School of Law	0.0%	2.3%	0.0%	0.0%	20.0%	-16.7%	-4.2%	0.0%	0.0%	0.0%	15.8%	0.0%	-18.5%	0.0%	0.0%	0.0%	0.0%	0.0%
School of Journalism	-10.5%	5.9%	0.0%	0.0%	0.0%	0.0%	14.3%	0.0%	0.0%	0.0%	-11.1%	12.5%	175.0%	4.5%	0.0%	0.0%	-100.0%	0.0%
School of Professional Studies	10.0%	18.2%	-70.9%	12.5%	0.0%	0.0%	0.0%	2200.0%	0.0%	0.0%	0.0%	7.1%	81.8%	0.0%	0.0%	0.0%	66.7%	-2.5%
School of Public Health	0.0%	2.0%	0.0%	50.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	-37.0%	0.0%	50.0%	0.0%	0.0%	0.0%	0.0%
Senior College Total	-1.3%	-0.6%	2.4%	-0.2%	1.3%	-1.7%	1.0%	1.9%	-2.0%	0.1%	4.9%	-1.7%	-1.7%	-1.1%	11.4%	2.6%	-34.0%	41.2%
BMCC	1.9%	2.9%	11.0%	7.6%	-2.2%	45.5%	6.3%	-0.6%	8.1%	-6.8%	4.4%	-1.4%	-4.8%	-4.5%	0.0%	0.0%	-66.7%	350.0%
BronxCC	-0.3%	5.3%	17.3%	0.0%	-9.1%	2.0%	8.1%	1.3%	3.7%	-6.2%	0.0%	3.2%	7.6%	-1.6%	0.0%	0.0%	-83.3%	100.0%
GuttmanCC	4.5%	0.0%	-80.0%	0.0%	33.3%	-12.5%	34.5%	-2.6%	-84.6%	50.0%	23.3%	-2.7%	144.4%	0.0%	0.0%	0.0%	-100.0%	0.0%
HostosCC	0.6%	22.6%	6.0%	-3.4%	4.0%	0.0%	6.7%	0.0%	12.7%	-4.2%	0.0%	3.6%	-6.7%	1.2%	0.0%	0.0%	-100.0%	0.0%
KingsboroughCC	2.1%	-2.0%	-3.2%	-2.5%	-9.1%	-2.5%	0.0%	-5.2%	-2.2%	-5.3%	9.2%	-8.5%	-4.9%	-0.9%	16.7%	0.0%	0.0%	0.0%
LaGuardiaCC	-1.1%	2.2%	7.4%	5.3%	16.8%	18.0%	1.9%	2.5%	2.0%	-2.0%	10.7%	2.2%	7.1%	-0.6%	0.0%	0.0%	-100.0%	0.0%
QueensboroughCC	2.4%	4.9%	5.4%	-0.6%	2.3%	0.0%	3.6%	-0.9%	1.0%	-3.0%	3.2%	1.6%	2.8%	-2.8%	50.0%	0.0%	-28.6%	-60.0%
Community College Total	1.1%	4.2%	6.5%	1.3%	3.2%	12.1%	5.3%	-0.5%	1.8%	-4.9%	6.3%	-0.2%	2.2%	-1.6%	8.8%	0.0%	-72.4%	162.5%
Shared Services	0.0%	0.0%	0.0%	0.0%	-14.6%	-12.3%	-13.9%	-9.7%	0.0%	0.0%	-1.5%	-5.6%	9.0%	-8.6%	0.0%	0.0%	0.0%	0.0%
Central Administration	0.0%	0.0%	0.0%	0.0%	-4.6%	-15.8%	-13.9%	-9.7%	0.0%	0.0%	-4.9%	-5.3%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
University Total	-0.6%	0.9%	3.6%	0.3%	0.7%	1.7%	2.3%	0.8%	-0.8%	-1.5%	3.0%	-2.5%	0.5%	-2.0%	10.6%	1.7%	-38.7%	47.9%

Source: Average Salary Report, FISM115 V&Z (Excludes IFR positions)

Senior College Staffing Spring 2017 as of 4/27/17, Prior Year(s) from FY16 Q1 Report as of 10/29/15

Community College Staffing Spring 2017 as of 4/21/17, Prior Year(s) from FY16 Q1 Report as of 10/23/15

Central Staff Includes Non Tax-Levy Positions as of 4/27/17

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

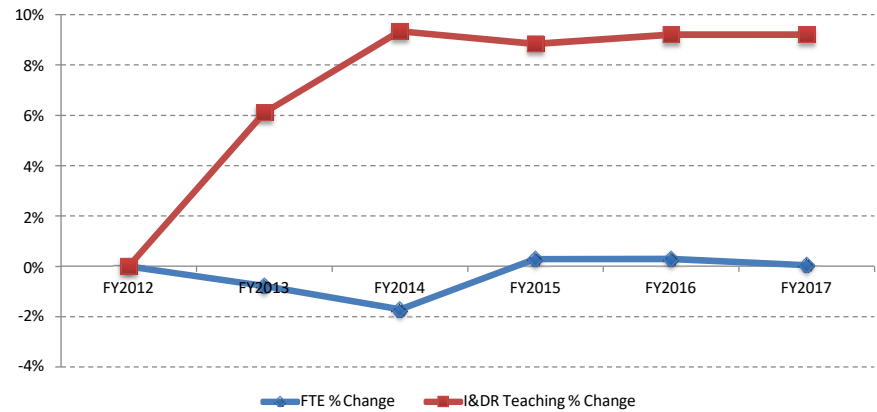
UNIVERSITY SUMMARIES

**The City University of New York
2016-2017 Year-End Financial Report
University wide**

Comparison of Expenditures to Resources (\$000)	FY2016	FY2017	\$ Change	% Change
Resources				
Campus based Allocation	1,955,773	2,491,737	535,964	27.4%
Centrally Administered Resources	943,297	1,066,537	123,241	13.1%
Technology Fee	46,118	58,993	12,875	27.9%
Total Budget	2,945,187	3,617,267	672,080	22.8%
Allocated Revenue Target		1,365,269		
Macaulay Waiver		(10,137)		
Other Adjustments		(1,989)		
Adjusted Revenue Target	1,344,551	1,353,143	8,592	0.6%
Revenue Collected/Projected	1,363,949	1,368,516	4,567	0.3%
Collection Above/(Below) Target	19,398	15,373	(4,025)	-20.7%
Total Resources	2,964,586	3,632,641	668,055	22.5%
Expenditures				
PS Regular	1,392,252	1,801,484	409,232	29.4%
Adjuncts	234,072	289,281	55,209	23.6%
Temporary Service	121,296	157,218	35,922	29.6%
Total PS	1,747,619	2,146,176	398,557	22.8%
OTPS	222,975	263,289	40,314	18.1%
Campus Based Expenditures	1,970,594	2,511,271	540,678	27.4%
Centrally Administered Expenditures	943,297	1,066,537	123,241	13.1%
Technology Fee	46,118	58,993	12,875	27.9%
Total Expenditures	2,960,008	3,636,802	676,794	22.9%
(Over)/Under Expenditure	4,577	(4,161)	(8,739)	-190.9%
Prior Year CUTRA & Reserves	58,162	63,238	5,075	8.7%
Year-End Balance	62,740	59,076	(3,663)	-5.8%

Centrally Administered Funds (\$000)	FY2016	FY2017	\$ Change	% Change
Fringes Actual/Projected	754,503	854,660	100,157	13.3%
Energy	93,124	90,768	(2,356)	-2.5%
Building Rentals	38,994	64,087	25,094	64.4%
Financial Aid	32,736	33,013	277	0.8%
Centralized Purchasing	23,940	24,009	69	0.3%
Total Centrally Administered Funds	943,297	1,066,537	123,241	13.1%

Full Time Enrollment and I&DR Teaching change since Fall 2011



Enrollment	FY2015	FY2016	FY2017	1 Yr \$ Change	1 Yr % Change
FTE Undergraduate	179,981	180,030	179,287	(743)	-0.4%
FTE Graduate	18,539	18,498	18,761	263	1.4%
Total FTE	198,520	198,528	198,048	(480)	-0.2%
Total Headcount	270,654	269,784	268,080	(1,705)	-0.6%

Staffing	Fall 2015	Fall 2016	Spring 2017	1 Yr \$ Change	1 Yr % Change
I&DR Teaching	7,171	7,131	7,195	64	0.9%
I&DR Support	2,407	2,493	2,500	7	0.3%
Academic Support	957	964	980	16	1.7%
Student Services	2,025	2,073	2,090	17	0.8%
Maintenance & Operations	1,931	1,916	1,887	(29)	-1.5%
General Administration	1,956	2,015	1,965	(50)	-2.5%
General Institutional Services	2,562	2,574	2,522	(52)	-2.0%
SEEK/CD	104	115	117	2	1.7%
Other	235	144	213	69	47.9%
Total Full-time	19,348	19,425	19,469	44	0.2%

Other Metrics (\$)	FY2016	FY2017	1 Yr \$ Change	1 Yr % Change
Revenue per FTE ((Tuition+Tech Fee)/Total FTE)	7,103	7,208	105	1.5%
Expenditures per FTE (Total Exp/Total FTE)	14,910	18,363	3,453	23.2%

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

FY2017 Energy based on FY17 actuals and Financial Aid are estimates based on budget and prior year expenses

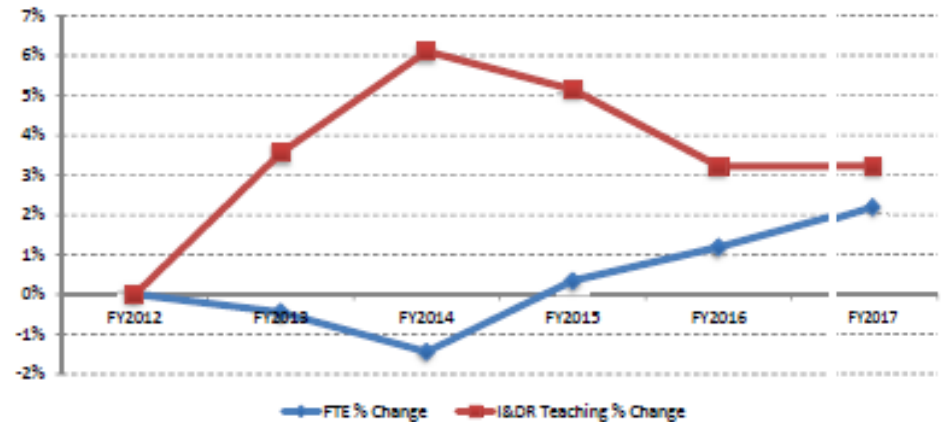
SC Staffing Spring 2017 as of 4/27/17, Prior Year(s) from FY16 Q1 Report as of 10/29/15, CC Staffing Spring 2017 as of 4/21/17, Prior Year(s) from FY16 Q1 Report as of 10/23/15

The City University of New York
2016-2017 Year-End Financial Report
Senior Colleges

Comparison of Expenditures to Resources (\$'000)	FY2016	FY2017	\$ Change	% Change
Resources				
Campus based Allocation	1,324,158	1,631,459	307,301	23.2%
Centrally Administered Resources	687,437	720,437	33,000	4.8%
Technology Fee	31,584	42,415	10,831	34.3%
Total Budget	2,043,179	2,394,312	351,132	17.2%
Allocated Revenue Target		992,809		
Macaulay Waiver		(10,137)		
Other Adjustments		(172)		
Adjusted Revenue Target	968,446	982,500	14,054	1.5%
Revenue Collected/Projected	985,618	1,001,044	15,425	1.6%
Collection Above/(Below) Target	17,172	18,544	1,372	8.0%
Total Resources	2,060,362	2,412,856	352,504	17.1%
Expenditures				
PS Regular	989,953	1,249,210	259,257	26.2%
Adjuncts	148,011	196,770	48,759	32.9%
Temporary Service	84,383	106,009	21,626	25.6%
Total PS	1,222,347	1,551,990	329,642	27.0%
OTPS	114,725	103,035	(11,690)	-10.2%
Campus Based Expenditures	1,337,073	1,655,025	317,952	23.8%
Centrally Administered Expenditures	687,437	720,437	33,000	4.8%
Technology Fee	31,584	42,415	10,831	34.3%
Total Expenditures	2,056,094	2,417,878	361,784	17.6%
(Over)/Under Expenditure	4,258	(5,022)	(9,280)	-217.9%
Prior Year CUTRA & Reserves	41,961	46,717	4,756	11.3%
Year-End Balance	46,219	41,695	(4,524)	-9.8%

Centrally Administered Funds (\$'000)	FY2016	FY2017	\$ Change	% Change
Fringes Actual/Projected	531,557	568,461	36,904	6.9%
Energy	69,593	66,500	(3,093)	-4.4%
Building Rentals	38,994	37,574	(1,419)	-3.6%
Financial Aid	30,750	31,028	277	0.9%
Centralized Purchasing	16,543	16,875	331	2.0%
Total Centrally Administered Funds	687,437	720,437	33,000	4.8%

Full Time Enrollment and I&DR Teaching change since Fall 2011



Enrollment	FY2015	FY2016	FY2017	1 Yr \$ Change	1 Yr % Change
FTE Undergraduate	108,952	110,066	111,073	1,007	0.9%
FTE Graduate	18,539	18,498	18,761	263	1.4%
Total FTE	127,491	128,564	129,834	1,270	1.0%
Total Headcount	171,732	171,749	172,665	916	0.5%

Staffing	Fall 2015	Fall 2016	Spring 2017	1 Yr \$ Change	1 Yr % Change
I&DR Teaching	5,027	4,963	4,935	(28)	-0.6%
I&DR Support	1,697	1,737	1,734	(3)	-0.2%
Academic Support	536	543	534	(9)	-1.7%
Student Services	1,260	1,273	1,297	24	1.9%
Maintenance & Operations	1,329	1,303	1,304	1	0.1%
General Administration	932	978	961	(17)	-1.7%
General Institutional Services	1,549	1,523	1,506	(17)	-1.1%
SEEK/CD	70	78	80	2	2.6%
Other	206	136	192	56	41.2%
Total Full-time	12,606	12,534	12,543	9	0.1%

Other Metrics (\$)	FY2016	FY2017	1 Yr \$ Change	1 Yr % Change
Revenue per FTE ((Tuition+Tech Fee)/Total FTE)	7,912	8,037	125	1.6%
Expenditures per FTE (Total Exp/Total FTE)	15,993	18,623	2,630	16.4%

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

FY2017 Energy based on FY17 actuals and Financial Aid are estimates based on budget and prior year expenses

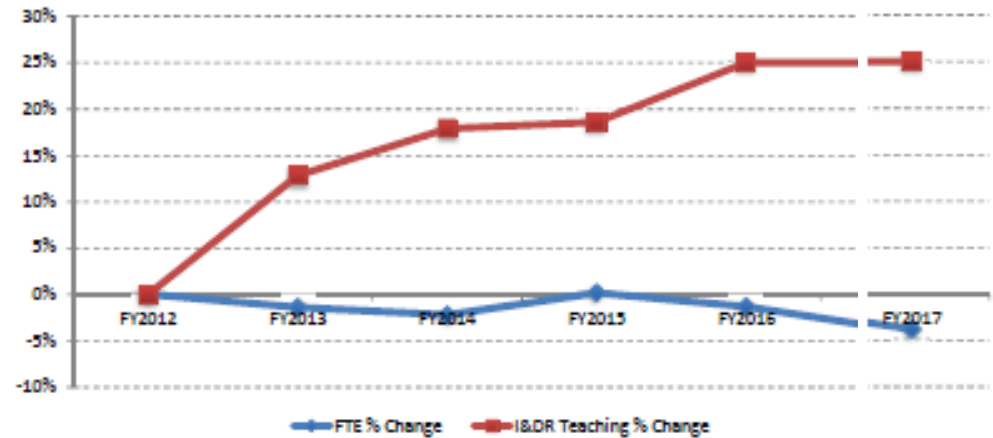
Staffing Spring 2017 as of 4/27/17, Prior Year(s) from FY16 Q1 Report as of 10/29/15

**The City University of New York
2016-2017 Year-End Financial Report
Community Colleges**

Comparison of Expenditures to Resources (\$000)	FY2016	FY2017	\$ Change	% Change
Resources				
Campus based Allocation	631,614	698,106	66,492	10.5%
Centrally Administered Resources	255,860	268,725	12,865	5.0%
Technology Fee	14,534	16,578	2,044	14.1%
Total Budget	902,008	983,409	81,401	9.0%
Allocated Revenue Target		372,460		
Macaulay Waiver		-		
Other Adjustments		(1,817)		
Adjusted Revenue Target	376,105	370,643	(5,462)	-1.5%
Revenue Collected/Projected	378,331	367,472	(10,859)	-2.9%
Collection Above/(Below) Target	2,226	(3,171)	(5,397)	-242.4%
Total Resources	904,234	980,239	76,004	8.4%
Expenditures				
PS Regular	402,298	461,859	59,561	14.8%
Adjuncts	86,061	92,511	6,450	7.5%
Temporary Service	36,913	39,817	2,904	7.9%
Total PS	525,272	594,186	68,915	13.1%
OTPS	108,249	100,934	(7,316)	-6.8%
Campus Based Expenditures	633,521	695,120	61,599	9.7%
Centrally Administered Expenditures	255,860	268,725	12,865	5.0%
Technology Fee	14,534	16,578	2,044	14.1%
Total Expenditures	903,915	980,423	76,508	8.5%
(Over)/Under Expenditure	319	(185)	(504)	-157.8%
Prior Year CUTRA & Reserves	16,202	16,521	320	2.0%
Year-End Balance	16,521	16,336	(185)	-1.1%

Centrally Administered Funds (\$000)	FY2016	FY2017	\$ Change	% Change
Fringes Actual/Projected	222,946	236,074	13,128	5.9%
Energy	23,531	23,531	-	0.0%
Building Rentals	-	-	-	0.0%
Financial Aid	1,986	1,986	-	0.0%
Centralized Purchasing	7,397	7,134	(262)	-3.5%
Total Centrally Administered Funds	255,860	268,725	12,865	5.0%

Full Time Enrollment and I&DR Teaching change since Fall 2011



Enrollment	FY2015	FY2016	FY2017	1 Yr \$ Change	1 Yr % Change
FTE Undergraduate	71,029	69,964	68,215	(1,750)	-2.5%
FTE Graduate	-	-	-	-	0.0%
Total FTE	71,029	69,964	68,215	(1,750)	-2.5%
Total Headcount	98,922	98,035	95,415	(2,621)	-2.7%

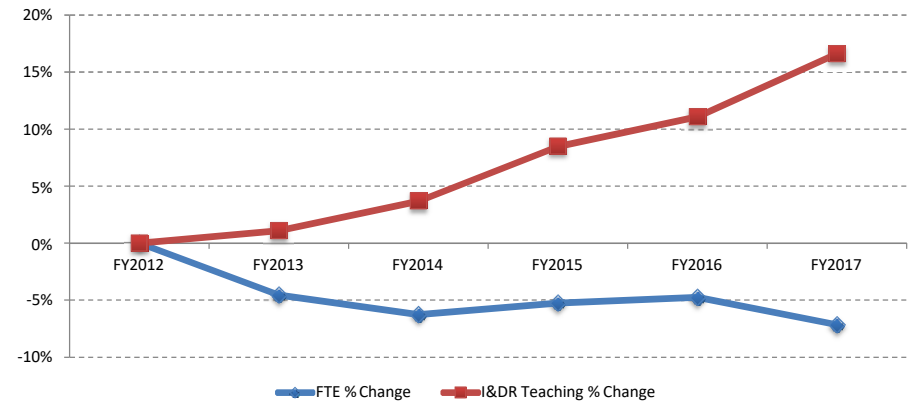
Staffing	Fall 2015	Fall 2016	Spring 2017	1 Yr \$ Change	1 Yr % Change
I&DR Teaching	2,144	2,168	2,260	92	4.2%
I&DR Support	710	756	766	10	1.3%
Academic Support	313	323	362	39	12.1%
Student Services	733	772	768	(4)	-0.5%
Maintenance & Operations	602	613	583	(30)	-4.9%
General Administration	427	454	453	(1)	-0.2%
General Institutional Services	779	796	783	(13)	-1.6%
SEEK/CD	34	37	37	-	0.0%
Other	29	8	21	13	162.5%
Total Full-time	5,771	5,927	6,033	106	1.8%

Other Metrics (\$)	FY2016	FY2017	1 Yr \$ Change	1 Yr % Change
Revenue per FTE ((Tuition+Tech Fee)/Total FTE)	5,615	5,630	15	0.3%
Expenditures per FTE (Total Exp/Total FTE)	12,920	14,373	1,453	11.2%

**The City University of New York
2016-2017 Year-End Financial Report
Bronx CC**

Comparison of Expenditures to Resources (\$000)	FY2016	FY2017	\$Change	% Change
Resources				
Campus based Allocation	82,248	91,387	9,139	11.1%
Centrally Administered Resources	36,678	38,396	1,718	4.7%
Technology Fee	1,156	1,838	682	59.0%
Total Budget	120,082	131,622	11,540	9.6%
Allocated Revenue Target		43,820		
Macaulay Waiver		-		
Other Adjustments		-		
Adjusted Revenue Target	44,820	43,820	(1,000)	-2.2%
Revenue Collected/Projected	44,102	43,407	(695)	-1.6%
Collection Above/(Below) Target	(718)	(413)	305	-42.5%
Total Resources	119,364	131,209	11,844	9.9%
Expenditures				
PS Regular	58,682	67,302	8,621	14.7%
Adjuncts	9,208	10,344	1,137	12.3%
Temporary Service	4,876	5,479	602	12.3%
Total PS	72,766	83,125	10,359	14.2%
OTPS	8,765	7,810	(955)	-10.9%
Campus Based Expenditures	81,530	90,935	9,404	11.5%
Centrally Administered Expenditures	36,678	38,396	1,718	4.7%
Technology Fee	1,156	1,838	682	59.0%
Total Expenditures	119,364	131,169	11,805	9.9%
(Over)/Under Expenditure Prior	0	39	39	835112.2%
Year CUTRA & Reserves	1,870	1,870	0	0.0%
Year-End Balance	1,870	1,910	39	2.1%
Centrally Administered Funds (\$000)				
Fringes Actual/Projected	32,520	34,401	1,880	5.8%
Energy	2,861	2,861	-	0.0%
Building Rentals	-	-	-	0.0%
Financial Aid	353	353	-	0.0%
Centralized Purchasing	944	782	(162)	-17.2%
Total Centrally Administered Funds	36,678	38,396	1,718	4.7%

Full Time Enrollment and I&DR Teaching change since Fall 2011



Enrollment	FY2015	FY2016	FY2017	1 Yr \$ Change	1 Yr % Change
FTE Undergraduate	7,892	7,934	7,733	(201)	-2.5%
FTE Graduate	-	-	-	-	0.0%
Total FTE	7,892	7,934	7,733	(201)	-2.5%
Total Headcount	11,224	11,307	10,870	(437)	-3.9%

Staffing	Fall 2015	Fall 2016	Spring 2017	1 Yr \$ Change	1 Yr % Change
I&DR Teaching	301	300	316	16	5.3%
I&DR Support	110	129	129	-	0.0%
Academic Support	55	50	51	1	2.0%
Student Services	74	80	81	1	1.3%
Maintenance & Operations	109	113	106	(7)	-6.2%
General Administration	63	63	65	2	3.2%
General Institutional Services	118	127	125	(2)	-1.6%
SEEK/CD	6	6	6	-	0.0%
Other	6	1	2	1	100.0%
Total Full-time	842	869	881	12	1.4%

Other Metrics (\$)	FY2016	FY2017	1 Yr \$ Change	1 Yr % Change
Revenue per FTE ((Tuition+Tech Fee)/Total FTE)	5,704	5,851	147	2.6%
Expenditures per FTE (Total Exp/Total FTE)	15,045	16,962	1,918	12.7%

FY2017 Energy and Financial Aid uses prior year actuals
Staffing Spring 2017 as of 4/21/17, Prior Year(s) from FY16 Q1 Report as of 10/23/15