



Bronx Community College Fiscal Year 2019

Third Quarter Financial Report

April 2019

FY19 Third-Quarter Summary

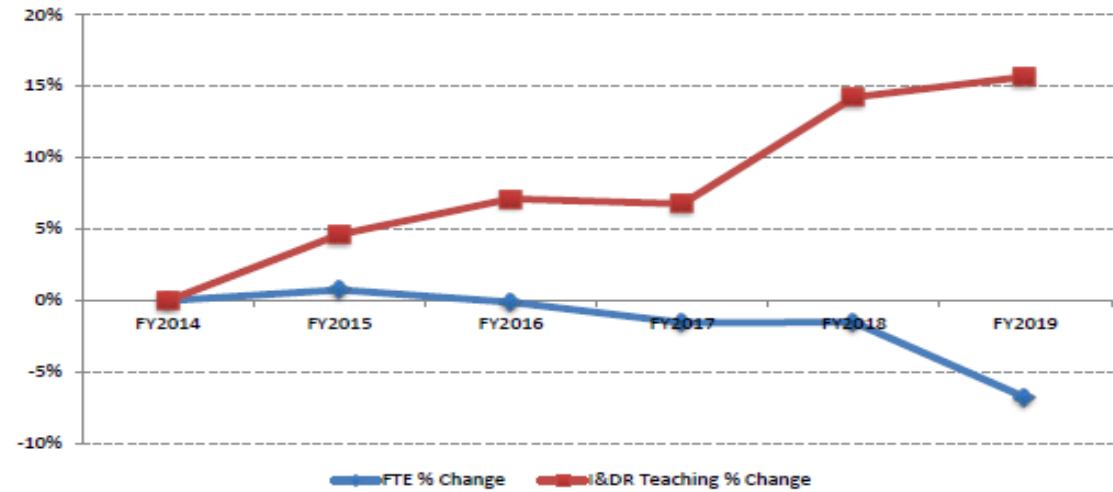
- The overall financial outlook for the remainder of FY19 is stable
- Undergraduate FTE is 7514 **down 5.4%** and tuition waivers account for \$952k of our allocation
- Instructional Staff has **increased 7%** from 300 positions in FY16 to 325 positions in Spring FY19
- BCC Instruction and Departmental Research (I&DR) per FTE is second highest of the Community Colleges at **43 staff per FTE**
- Revenue is lagging the \$44.9m target and projected to fall **below target by \$1.9m.**
- **Expenditures are projected to be \$1.2m over plan** and projected to exhaust the reserve
- BCC YTD OTPS Expenditures account for just 7.2% of YTD at Community Colleges
- Overall PS was reduced by \$923k – mostly due to delayed hiring – with an **M&O reduction of 18.6%**

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

Comparison of Expenditures to Resources (\$000)	FY2018	FY2019	\$ Change	% Change
Resources				
Current Budget	94,303	95,946	1,643	1.7%
Centrally Administered Resources	39,833	41,140	1,307	3.3%
Technology Fee	1,916	2,300	384	20.0%
Total Budget	136,052	139,386	4,977	3.7%
Allocated Revenue Target		44,190		
Macaulay Waiver		-		
Other Adjustments		-		
Adjusted Revenue Target	44,047	44,190	143	0.3%
Revenue Collected/Projected	43,684	42,255	(1,429)	-3.3%
Collection Above/(Below) Target	(363)	(1,935)	(1,572)	433.0%
Total Resources	135,689	137,451	1,761	1.3%
Expenditures				
PS Regular	69,110	68,748	(362)	-0.5%
Adjuncts	11,137	10,737	(400)	-3.6%
Temporary Service	5,288	5,127	(161)	-3.1%
Total PS	85,535	84,612	(923)	-1.1%
OTPS	9,002	10,619	1,617	18.0%
Campus Based Expenditures	94,537	95,231	694	0.7%
Centrally Administered Expenditures	39,833	41,140	1,307	3.3%
Technology Fee	1,916	2,300	384	20.0%
Total Expenditures	136,286	138,671	2,385	1.7%
(Over)/Under Expenditure	(597)	(1,220)	(623)	104.3%
Prior Year CUTRA & Reserves	1,910	1,312	(597)	-31.3%
Year-End Balance	1,312	92	(1,220)	-93.0%

Centrally Administered Funds (\$000)	FY2018	FY2019	\$ Change	% Change
Fringes Actual/Projected	36,390	37,625	1,235	3.4%
Energy	3,145	3,217	72	2.3%
Building Rentals	-	-	-	0.0%
Financial Aid	297	297	-	0.0%
Total Centrally Administered Funds	39,833	41,140	1,307	3.3%

FTE Enrollment and I&DR Teaching change since Fall 2013



Enrollment	Fall 2016	Fall 2017	Fall 2018	1 Yr # Change	1 Yr % Change
FTE Undergraduate	7,936	7,939	7,514	(425)	-5.4%
FTE Graduate	-	-	-	-	0.0%
Total FTE	7,936	7,939	7,514	(425)	-5.4%
Total Headcount	10,919	10,935	10,519	(416)	-3.8%

Staffing	Fall 2016	Fall 2017	Spring 2019	1 Yr # Change	1 Yr % Change
I&DR Teaching	300	321	325	4	1.2%
I&DR Support	129	141	127	(14)	-9.9%
Academic Support	50	55	46	(9)	-16.4%
Student Services	80	81	97	16	19.8%
Maintenance & Operations	113	113	92	(21)	-18.6%
General Administration	63	71	71	-	0.0%
General Institutional Services	127	124	126	2	1.6%
SEEK/CD	6	6	6	-	0.0%
Other	1	5	-	(5)	-100.0%
Total Full-time	869	917	890	(27)	-2.9%

FY2018 Energy includes water and sewer; FY2019 prorated based on FY18

Staffing Spring 2019 from CUNYFirst as of 2/28/19, Fall 2017 from FIS, last payroll in November, Fall 2016 from FIS last payroll in October;

Enrollment and Staffing Levels – Declining

<u>Enrollment</u>	Fall 2016	Fall 2017	Fall 2018	1 Yr # Change	1 Yr % Change
FTE Undergraduate	7,936	7,939	7,514	(425)	-5.4%
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<u>Staffing</u>	Fall 2016	Fall 2017	Spring 2019	1 Yr # Change	1 Yr % Change
I&DR Teaching	300	321	325	4	1.2%
I&DR Support	129	141	127	(14)	-9.9%
Academic Support	50	55	46	(9)	-16.4%
Student Services	80	81	97	16	19.8%
Maintenance & Operations	113	113	92	(21)	-18.6%
General Administration	63	71	71	-	0.0%
General Institutional Services	127	124	126	2	1.6%
SEEK/CD	6	6	6	-	0.0%
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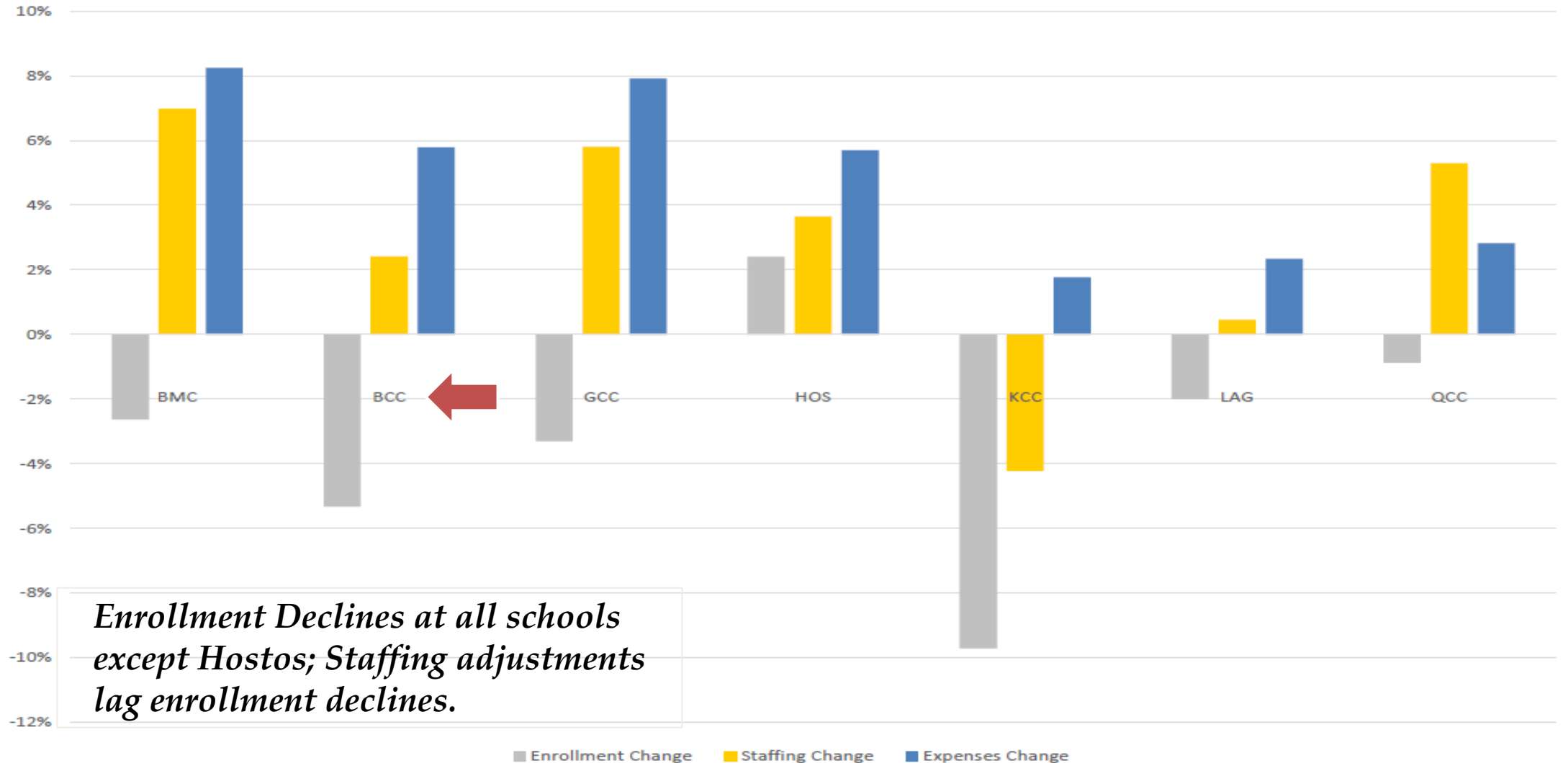
Resources and Expenditures – Project Year End Deficit

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Current Budget	94,303	95,946	1,643	1.7%
Centrally Administered Resources	39,833	41,140	1,307	3.3%
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FY2017 - FY2019 Community College Two-Year Change in FTE Enrollment, Staffing and Expenses



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	7,632	-	5,127	1,533	-	4,882	-	19,174	-	-	5	29,740
Books	135	88	5	104	79	108	130	649	1	1	8,080	17,158
Comp Software => \$5K	499	124	5	65	112	205	130	1,140	7,075	140	-	13,577
Services-Other Consulting	1,154	118	255	33	88	673	52	2,374	1,753	686	2,184	12,096
Services-Other	327	440	130	319	543	427	341	2,528	2,667	822	4	8,898
CUNY Institutional Replacement	3,527	-	-	-	-	-	-	3,527	-	-	-	6,099
Periodicals/Subscriptions	129	10	15	3	64	126	28	375	2,830	27	1	5,458
Training programs	-	7	-	14	54	2	8	85	236	2,746	-	4,848
Services - Training	10	40	-	110	2	25	45	232	10	0	2,652	4,512
Tuition Waiver-Other	-	952	-	-	-	-	1,214	2,167	-	-	-	3,722
Tuition Waiver-Student Other	-	-	-	-	-	499	-	499	-	-	1,471	3,480
Maint and Cleaning Supplies	245	182	-	117	302	373	301	1,519	78	8	-	3,059
Grounds Maintenance	-	164	-	-	5	1,320	-	1,489	-	-	-	2,522
Student MetroCard	46	46	747	-	19	148	-	1,005	-	-	259	2,276
Office Supplies	161	60	15	72	133	196	462	1,098	69	65	5	2,216
Services-Office	-	-	-	86	23	-	493	603	137	163	153	1,941
Services-Security Guard/Svcs	423	-	-	515	-	102	-	1,040	-	0	-	1,895
Maintenance-HVAC	211	72	-	170	246	101	19	819	6	49	14	1,691
Maintenance-Computer Equip	419	21	20	-	27	-	1	487	317	-	-	1,589
Total Top-20 YTD OTPS Expenditures	14,918	2,326	6,320	3,142	1,708	9,188	3,224	40,826	16,225	4,713	14,828	128,813
Remaining YTD OTPS Expenditures	4,422	1,623	315	1,431	2,904	1,506	1,747	13,949	2,637	980	1,478	34,367
Total YTD OTPS	19,341	3,949	6,636	4,572	4,612	10,694	4,971	54,774	18,862	5,693	16,305	163,180

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	1,226	22	1.8%	82.3	83.5	85.6
Brooklyn College	1,242	1,233	1,215	(18)	-1.4%	92.8	89.5	86.0
City College	1,482	1,470	1,433	(37)	-2.5%	120.7	118.5	113.9
Hunter College	1,523	1,550	1,565	15	1.0%	87.0	87.6	86.4
John Jay College	937	985	1,021	36	3.6%	83.3	84.3	83.0
Lehman College	932	939	957	18	1.9%	102.6	96.3	92.0
Medgar Evers College	568	590	591	1	0.2%	106.0	111.6	113.7
NYC College of Technology	877	893	902	9	1.0%	67.9	68.6	70.8
Queens College	1,234	1,199	1,224	25	2.1%	81.6	78.3	79.4
College of Staten Island	913	924	937	13	1.4%	82.2	83.1	84.2
York College	590	598	571	(27)	-4.5%	99.6	99.9	93.7
Graduate Center	665	719	783	64	8.8%	223.1	247.9	285.0
CUNY School of Law	134	143	152	9	6.3%	269.1	269.8	241.3
Newmark School of Journalism	57	65	70	5	7.7%	220.9	259.0	250.9
School of Professional Studies	105	132	115	(17)	-12.9%	85.9	92.8	79.9
School of Public Health	88	94	105	11	11.7%	245.8	273.3	288.5
School of Labor	0	0	44	44	0.0%	-	-	293.3
Senior College Total	12,530	12,740	12,911	171	1.3%	93.8	93.7	93.5
BMCC	1,272	1,328	1,364	36	2.7%	62.3	65.4	68.6
Bronx CC	869	917	890	(27)	-2.9%	109.5	115.5	118.4
Guttman CC	155	163	164	1	0.6%	146.2	138.3	160.0
Hostos CC	601	621	625	4	0.6%	120.3	123.9	122.2
Kingsborough CC	948	911	908	(3)	-0.3%	83.6	85.1	88.6
LaGuardia CC	1,100	1,125	1,105	(20)	-1.8%	77.5	79.4	79.4
Queensborough CC	982	1,020	1,034	14	1.4%	91.2	95.9	96.9
Community College Total	5,927	6,085	6,090	5	0.1%	83.8	87.0	89.1
Shared Services	741	692	723	31	4.5%	-	-	-
System Administration	171	208	170	(38)	-18.3%	-	-	-
University Programs	78	9	78	69	766.7%	-	-	-
University Total	19,447	19,734	19,972	238	1.2%	95.2	95.9	96.8

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 2/28/19, Fall 2017 from FIS, last payroll in November, Fall 2016 from FIS last payroll in October;

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CUNY Institutional Replacement	3,527	-	-	-	-	-	-	3,527	-	-	-	6,099
Periodicals/Subscriptions	129	10	15	3	64	126	28	375	2,830	27	1	5,458
Training programs	-	7	-	14	54	2	8	85	236	2,746	-	4,848
Services - Training	10	40	-	110	2	25	45	232	10	0	2,652	4,512
Tuition Waiver-Other	-	952	-	-	-	-	1,214	2,167	-	-	-	3,722
Tuition Waiver-Student Other	-	-	-	-	-	499	-	499	-	-	1,471	3,480
Maint and Cleaning Supplies	245	182	-	117	302	373	301	1,519	78	8	-	3,059
Grounds Maintenance	-	164	-	-	5	1,320	-	1,489	-	-	-	2,522
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Remaining YTD OTPS Expenditures	4,422	1,623	315	1,431	2,904	1,506	1,747	13,949	2,637	980	1,478	34,367
Total YTD OTPS	19,341	3,949	6,636	4,572	4,612	10,694	4,971	54,774	18,862	5,693	16,305	163,180

YTD expenditures as of 3-4-19



Tuition Revenue Summary (\$000) Current Collections

	FY2019 Alloc. Target	FY2019 Adjustments ¹	FY2019 Adjust. Target	FY2019 YTD ² Collections	FY2019 Projection	YTD Collections as % of Projection	Collections Over FY2019 Target	% Above FY2019 Target
Baruch College	141,369	(1,657)	139,712	111,151	141,019	79%	1,307	0.9%
Brooklyn College	113,073	(1,422)	111,650	82,579	113,550	73%	1,900	1.7%
City College	101,633	(1,386)	100,247	88,433	105,740	84%	5,494	5.5%
Hunter College	159,626	(2,173)	157,453	135,163	159,588	85%	2,135	1.4%
John Jay College	92,555	(289)	92,266	80,552	95,789	84%	3,523	3.8%
Lehman College	77,346	(264)	77,082	75,479	81,694	92%	4,612	6.0%
Medgar Evers College	34,896	-	34,896	28,870	35,269	82%	373	1.1%
NYC College of Technology	86,950	-	86,950	54,074	87,751	62%	801	0.9%
Queens College	120,273	(1,360)	118,913	101,598	120,413	84%	1,500	1.3%
College of Staten Island	80,079	(401)	79,678	52,747	79,678	66%	(0)	0.0%
York College	42,350	(500)	41,850	36,405	42,573	86%	722	1.7%
Graduate Center	1,941	-	1,941	7,882	3,385	233%	1,444	74.4%
CUNY School of Law	5,195	-	5,195	7,104	8,795	81%	3,600	69.3%
Newmark School of Journalism	1,885	-	1,885	2,838	2,909	98%	1,024	54.3%
School of Professional Studies	9,274	-	9,274	13,878	15,069	92%	5,795	62.5%
School of Public Health	3,568	-	3,568	3,748	4,230	89%	662	18.6%
School of Labor	1,126	-	1,126	840	1,561	54%	435	38.7%
Senior College Total	1,073,138	(9,452)	1,063,686	883,343	1,099,013	80%	35,327	3.3%
BMCC	112,608	-	112,608	74,274	116,873	64%	4,265	3.8%
Bronx CC	44,190	-	44,190	24,695	42,255	58%	(1,935)	-4.4%
Guttman CC	4,800	(538)	4,262	2,725	4,483	61%	221	5.2%
Hostos CC	28,055	-	28,055	25,185	28,152	89%	97	0.3%
Kingsborough CC	45,659	-	45,659	26,354	45,270	58%	(389)	-0.9%
LaGuardia CC	64,968	-	64,968	39,046	62,030	63%	(2,938)	-4.5%
Queensborough CC	61,737	-	61,737	51,511	59,657	86%	(2,080)	-3.4%
Community College Total	362,017	(538)	361,479	243,789	358,720	68%	(2,758)	-0.8%
University Total	1,435,155	(9,990)	1,425,164	1,127,132	1,457,733	77%	32,569	2.3%

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

²As of 2/28/2019



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	479	(1)	-0.3%	12	2.5%	32.6	32.4	33.4
Brooklyn College	502	497	493	(5)	-0.9%	(4)	-0.8%	37.5	36.1	34.9
City College	563	561	547	(1)	-0.2%	(14)	-2.6%	45.8	45.2	43.5
Hunter College	616	606	603	(10)	-1.7%	(3)	-0.5%	35.2	34.2	33.3
John Jay College	361	376	381	16	4.4%	5	1.2%	32.1	32.2	31.0
Lehman College	349	348	360	(0)	-0.1%	12	3.5%	38.4	35.7	34.6
Medgar Evers College	166	171	156	5	3.0%	(15)	-8.8%	31.0	32.3	30.0
NYC College of Technology	399	405	387	6	1.5%	(18)	-4.4%	30.9	31.1	30.4
Queens College	562	547	559	(14)	-2.6%	12	2.2%	37.1	35.7	36.3
College of Staten Island	355	366	367	11	3.2%	1	0.1%	32.0	32.9	33.0
York College	187	199	191	12	6.4%	(8)	-4.0%	31.6	33.2	31.3
Graduate Center	312	311	300	(1)	-0.2%	(11)	-3.7%	104.7	107.3	109.2
CUNY School of Law	43	48	53	5	11.6%	5	10.4%	86.3	90.6	84.1
Newmark School of Journalism	17	20	16	3	17.6%	(4)	-20.0%	65.9	79.7	57.3
School of Professional Studies	11	15	17	4	36.4%	2	13.3%	9.0	10.5	11.8
School of Public Health	49	48	43	(1)	0.0%	(5)	0.0%	136.9	139.5	118.1
School of Labor	-	-	6	-	0.0%	6	0.0%	-	-	40.0
Senior College Total	4,959	4,987	4,958	28	0.6%	(29)	-0.6%	37.1	36.7	35.9
BMCC	545	556	589	11	2.0%	33	5.9%	26.7	27.4	29.6
Bronx CC	300	321	325	21	7.0%	4	1.2%	37.8	40.4	43.3
Guttman CC	46	54	54	8	17.4%	-	0.0%	43.4	45.8	52.7
Hostos CC	177	198	199	21	11.9%	1	0.5%	35.4	39.5	38.9
Kingsborough CC	346	342	335	(4)	-1.2%	(7)	-2.0%	30.5	31.9	32.7
LaGuardia CC	369	372	359	3	0.8%	(13)	-3.5%	26.0	26.3	25.8
Queensborough CC	385	410	425	25	6.5%	15	3.7%	35.8	38.6	39.8
Community College Total	2,168	2,253	2,286	85	3.9%	33	1.5%	30.7	32.2	33.4
Shared Services	-	-	-	-	0.0%	-	0.0%	-	-	-
System Administration	-	-	-	-	0.0%	-	0.0%	-	-	-
University Programs	-	-	-	-	0.0%	-	0.0%	-	-	-
University Total	7,127	7,240	7,244	113	1.6%	4	0.1%	34.9	35.2	35.1

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

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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 2017 to Spring 2019	Fall 2017 to Spring 2019	Fall 2016 to Fall 2017	Fall 2017 to Spring 2019
Baruch College	(1)	12	(4)	22	3	(2)	13	1	(9)	(2)	5	2	7	(7)	0	0	4	(4)
Brooklyn College	(5)	(4)	0	(2)	(4)	(3)	(3)	(5)	0	7	0	(3)	(4)	(4)	2	2	6	(6)
City College	(1)	(14)	2	(10)	(3)	(10)	6	(6)	(2)	(4)	(2)	8	(11)	22	(7)	(7)	(2)	(16)
Hunter College	(10)	(3)	(1)	(1)	(2)	13	(8)	16	3	2	25	(4)	14	11	0	0	6	(19)
John Jay College	16	5	12	(9)	1	21	4	8	5	(1)	4	4	4	10	0	0	2	(2)
Lehman College	(0)	12	0	17	(2)	2	2	5	3	(4)	(2)	(2)	7	(13)	1	1	0	0
Medgar Evers College	5	(15)	2	(10)	5	(10)	(8)	27	3	(3)	6	(5)	7	17	2	2	2	(2)
NYC College of Technology	6	(18)	1	16	1	(9)	2	(1)	1	25	4	(4)	(5)	7	(2)	(2)	5	(5)
Queens College	(14)	12	(2)	2	(5)	(3)	3	(4)	(7)	(2)	(1)	5	(9)	12	3	3	0	0
College of Staten Island	11	1	(7)	17	(2)	(3)	4	1	(4)	2	(1)	(10)	(1)	13	4	4	12	(12)
York College	12	(8)	(2)	(7)	0	(1)	2	(3)	(3)	(4)	0	(4)	(4)	(1)	2	2	1	(1)
Graduate Center	(1)	(11)	(4)	73	47	25	0	33	0	1	2	0	4	(4)	0	0	6	(53)
CUNY School of Law	5	5	1	(14)	0	(1)	0	0	0	1	3	11	0	7	0	0	0	0
Newmark School of Journalism	3	(4)	0	2	0	0	0	1	0	0	1	30	4	(24)	0	0	0	0
School of Professional Studies	4	2	1	5	0	0	23	5	0	0	1	2	0	7	0	0	(2)	(38)
School of Public Health	(1)	(5)	0	2	4	1	1	3	2	1	(8)	8	7	2	0	0	1	(1)
School of Labor	0	6	0	4	0	5	0	19	0	0	0	2	0	8	0	0	0	0
Senior College Total	28	(29)	(1)	107	43	25	41	100	(8)	19	37	40	20	63	5	5	41	(159)
BMCC	11	33	24	25	20	(18)	0	8	(9)	(7)	1	5	(8)	8	2	2	18	(20)
Bronx CC	21	4	12	(14)	5	(9)	1	16	0	(21)	8	0	(3)	2	0	0	4	(5)
Guttman CC	8	0	0	4	1	(4)	1	3	1	0	(4)	(2)	1	0	0	0	0	0
Hostos CC	21	1	2	0	(7)	6	0	0	(1)	(4)	2	(2)	4	2	1	1	0	0
Kingsborough CC	(4)	(7)	1	22	(1)	3	(11)	(6)	(16)	(5)	(5)	1	(2)	(10)	0	0	1	(1)
LaGuardia CC	3	(13)	11	(27)	13	(6)	2	27	10	(3)	0	(9)	(16)	14	(1)	(1)	2	(2)
Queensborough CC	25	15	13	16	(1)	(9)	2	6	6	(9)	(2)	(10)	(2)	7	0	0	(3)	(2)
Community College Total	85	33	63	26	30	(37)	(5)	54	(9)	(49)	0	(17)	(26)	23	2	2	22	(30)
Shared Services	0	0	0	0	2	3	(5)	(0)	0	0	(35)	18	(11)	5	0	0	0	0
System Administration	0	0	0	0	31	(20)	1	0	(3)	1	11	(21)	(3)	1	0	0	0	0
University Programs	0	0	0	0	(70)	69	0	0	0	0	0	0	0	0	0	0	0	0
University Total	113	4	62	133	36	40	32	154	(20)	(29)	13	20	(20)	92	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 2/28/19, 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 2/28/19, 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

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	33	11	2	12	9	6	11	1	-
Brooklyn College	35	12	4	10	9	6	10	1	-
City College	43	20	4	7	14	9	17	0	-
Hunter College	33	11	4	9	10	7	12	0	-
John Jay College	31	12	4	11	7	7	10	1	-
Lehman College	35	16	5	10	11	5	10	1	-
Medgar Evers College	30	15	7	16	14	13	16	2	-
NYC College of Technology	30	9	2	8	8	6	7	1	-
Queens College	36	9	4	7	9	5	8	1	-
College of Staten Island	33	16	2	9	10	5	8	1	-
York College	31	11	4	11	11	9	15	2	-
Graduate Center	109	50	50	26	2	16	31	-	-
CUNY School of Law	84	5	8	37	5	57	46	-	-
Newmark School of Journalism	57	7	7	32	-	140	7	-	-
School of Professional Studies	12	15	-	20	2	12	19	-	-
School of Public Health	118	11	16	30	8	74	30	-	-
School of Labor	40	27	33	127	-	13	53	-	-
Senior College Total	36	13	5	10	10	8	12	1	-
BMCC	30	9	2	9	7	4	8	0	-
Bronx CC	43	17	6	13	12	9	17	1	-
Guttman CC	53	5	5	42	3	30	22	-	-
Hostos CC	39	18	5	19	13	11	18	1	-
Kingsborough CC	33	14	4	10	11	7	10	1	-
LaGuardia CC	26	8	8	14	4	6	13	0	-
Queensborough CC	40	17	3	11	9	5	11	1	-
Community College Total	33	12	5	12	8	6	12	1	-
University Total	35	13	5	12	9	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 2/28/19, 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 2/28/19, 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 i

Current Staffing – May 2019

Department	FT #	FT \$	PT #	PT \$	Total #	Total \$
Academic Computing	7	554122	64	962.63	71	555084.6
Academic Success Center	18	1343940	1	23.57	19	1343964
Accounting	6	373276	2	30	8	373306
Accounts Payable	4	219550	1	15	5	219565
Admissions Services	14	676611	19	285.53	33	676896.5
AdvComExtR-Development	4	374969			4	374969
AdvComExtR-Grants	1	117120			1	117120
Advncmt Comm & External Reltns	7	699802	8	130.95	15	699933
Art And Music	18	1666929	58	3825.56	76	1670755
ASAP Program	33	2217303	57	1481.67	90	2218785
BMI Future Now			4	60	4	60
Bronx EOC	30	1829263	11	730.9	41	1829994
Budgeting	2	206962	1	15	3	206977
Bursar	10	584475	6	97	16	584572
Business And Information Sys	22	1791757	42	3376.06	64	1795133
Business Office	3	233935	1	15	4	233950
Campus & Facilities Planning	6	495833	1	15	7	495848
Campus Service Center	2	89850	7	105	9	89955
Career Development	4	299450	4	60	8	299510
Cd-Counselors	7	501185	23	418.58	30	501603.6
Chemistry	24	2048516	66	4553.67	90	2053070
College Now Program	3	187686	42	2846.15	45	190532.2
Communications & Marketing	7	561481	5	78	12	561559
Communications Arts/Sciences	22	1811737	42	1955.31	64	1813692
Coordinated UG Education (CUE)	1	0	11	246.33	12	246.33
CUNY Start	15	908740	3	51.34	18	908791.3
Dept of Biological Sciences	37	3175572	65	4069.99	102	3179642
Disability Servies	2	122629	5	75	7	122704
Duplicating Department	6	323567	5	82.25	11	323649.3
Education & Academic Literacy	19	1385308	63	2238.76	82	1387547
Engineering, Physics & Tech	19	1510352	54	3494.03	73	1513846
English Language & Literature	47	4176784	89	5892.95	136	4182677
Financial Aid	15	1090021	15	225.62	30	1090247
Health, Physical Ed & Rec	17	1432869	56	3391.3	73	1436260
History	17	1574085	29	2342.35	46	1576427
Human Resources Dept	15	856964			15	856964

Note: includes All Current Staff regardless of funding source - e.g., EOC

Information Technology	27	1852194	20	382.05	47	1852576
Institutional Research	8	708763	19	551.89	27	709314.9
IT/Technical Services Unit	1	19.68	4	83.86	5	103.54
Language Immersion Program	12	656667	18	366.6	30	657033.6
Library Resources Center	27	1779034	38	714.8	65	1779749
Math & Computer Sciences	42	3674315	75	6020.49	117	3680335
Math Start			5	206.1	5	206.1
Med Staff Health Services	2	132655	7	160.92	9	132815.9
Modern Language	16	1316348	39	1903.21	55	1318251
Nursing/Allied Health Sciences	16	1292015	30	2117.09	46	1294132
Office Of The President	10	1017178			10	1017178
Office of the Registrar	14	854248	6	90	20	854338
Payroll	2	130788	2	37.25	4	130825.3
Physical Plant Services	6	281589			6	281589
PPS-Custodial	43	1479543	1	15.84	44	1479559
PPS-Maintenance	34	2684263			34	2684263
PPS-Utility Plant	14	1438697			14	1438697
Public Safety	65	2898128	4	60	69	2898188
Purchasing	4	277902	1	15	5	277917
Receiving & Stores	6	266243	1	15	7	266258
Social Science	37	3088180	89	6099.84	126	3094280
Student Affairs	23	1485035	56	755.71	79	1485791
Student Center			1	15	1	15
Student Personal Counseling	6	431542	8	83.44	14	431625.4
Student Support/Student Life	8	560310	15	195	23	560505
Testing, Skills	1	40639			1	40639
VP for Academic Affairs	41	2858357	172	55146.55	213	2913504
VP for Administration & Fin	6	574467	1	22.25	7	574489.3
VP For Student Affairs			4	45	4	45
Wkf&EcoDev-ACE			10	438.24	10	438.24
Workforce Development	6	593971	3	76.95	9	594048
Grand Total	941	67815734	1489	118808.6	2430	67934542

Capital Projects Completed as of May 1, 2019

Projects Managed by CUNY Central Completed in FY19

Colston Hall Emergency Heating Repair Project		\$700,000
Meister Hall Fire Alarm Upgrade		\$1,935,000
New Hall Roof Replacement		\$959,000
Havemeyer Lab Roof Replacement		\$2,160,000
Alumni Gymnasium Pool		\$4,774,000
World War II Dominican Veterans Memorial		\$420,000
		\$10,948,000

BCC Managed Projects Completed in FY19

Colston Hall upgrades		\$97,082
Roof Repairs at Bliss and Snow Hall, Bliss Masonry	Auxiliary	\$55,990
Roof Repairs Snow Hall		\$9,966
Flooring at Bliss 302		\$4,841
Accessible Classroom Furniture		\$9,338
Language Hall Presidents Conference Room		\$65,000
Alumni Gym Pool Accessories and Washer/Dryer		\$14,824
Alumni Gym - replacement treads to locker rooms		\$3,471
Meister Hall - Outdoor Site Furniture	Auxiliary	\$12,000
		\$272,512

All-Funds Report

Bronx Community College-CUNY
Resources and Expenditures - All Funds
Fiscal Year 2019 Budget YTD Actuals as of March 31, 2019

Amounts in \$000's

	Tax Levy Ledger 2		Tax Levy Ledger 3: Tech Fee		Tax Levy Ledger 3: EOC		Tax Levy Ledger 3: ECC & Misc		Tax Levy Ledger 3: ACE		BCC Inc Association		Auxiliary Enterprises		Parking		Auxiliary EOC		ECC		BCC Reserve: Restricted (GENERAL ACCOUNT)		Reserve: Unrestricted		BCC Foundation		ACE reserve		BCC Total**	
	Revised Budget	YTD Actual	Revised Budget	YTD Actual	Revised Budget	YTD Actual	Revised Budget	YTD Actual	Revised Budget	YTD Actual	Plan	YTD Actual	Plan	YTD Actual	Plan	YTD Actual	Plan	YTD Actual	Plan	YTD Actual	Plan	YTD Actual	Plan	YTD Actual	Plan	YTD Actual	Plan	YTD Actual	Plan	YTD Actual
Resources																														
Tax Levy Allocation (Per Allocation #6)	95,562	94,923	2,300	2,300	4,163	4,163	293	293	342	342																			-	-
Pending Allocations (subject to UBO approval)	384	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	384	-
Revenue Collection Above/(Below) Target	(1,935)	0	0	0	0	0	0	0	0	0																			(1,935)	-
ACE 17.5% Fee	0	0	0	0	0	0	0	0	0	0																			-	-
Non Tax Levy Programs	0	0	0	0	0	0	0	0	0	0	962	779	573	363	155	158	75	1	1,398	1,346	0	308					0		3,163	2,955
Investment Income																													-	-
Scholarships, Grants & Contract																									1,079	300		179	1,079	479
Total Resources	94,011	94,923	2,300	2,300	4,163	4,163	293	293	342	342	962	779	573	363	155	158	75	1	1,398	1,346	0	308	0		1,079	300	0	179	105,351	105,455
Expenditures																														
PS Regular, Retros & All Other PS	67,228	49,573	0	0	2,757	1,741	0	0	5	0	179	125	20	5	0	0			1,050	925							0	71,239	52,369	
Overtime	740	578	0	0	0	0	0	0	0	0																		740	578	
Adjuncts	10,908	9,157	25	0	106	74	6	0	166	92																		11,211	9,323	
Temporary Service	6,221	4,057	452	222	17	0	0	0	45	0																		6,735	4,279	
Total PS	85,097	63,365	477	222	2,880	1,815	6	0	216	92	179	125	20	5	0	0	0		1,050	925	0		0		0		0	0	89,925	66,549
Supplies	1,773	1,004	98	31	46	33	0	0	12	11	247	52	273	71	15	14			133	67									2,597	1,283
Equipment & Furniture	1,218	698	579	382	15	11	0	0	6	5	6	1	0	134	20	0			20	6									1,864	1,237
Books/Subscriptions/Memberships	485	334	247	211	12	7	0	0	4	3	21	41	4	18					0	2									773	616
Fuel	134	68	0		1	1	0	0	0	0																			135	69
Maintenance	1,663	1,158	142	113	117	110	0	0	0	0			0	0	25	0	0	0											1,947	1,381
Rent, Utilities	0	0	0		720	700	0	0	0	0																			720	700
Professional & Other Services	1,610	1,159	250	178	363	308	287	287	99	75	488	203	288	99	70	0			174	61	0	0			978	266	0	201	4,607	2,837
Financial Aid	3,218	1,186	0		0	0	0	0	0	0															0				3,218	1,186
Travel	253	90	3		9	3	0	0	5		21	20	43	23					20	9									354	145
University-Wide Initiatives	350	145	504	425	0		0	0	0																				854	570
Unallocated OTPS									0																				-	-
Total OTPS ***	10,704	5,842	1,823	1,340	1,283	1,173	287	287	126	94	783	317	608	345	130	14	0	0	347	145	0	0	0	0	978	266	0	201	17,069	10,024
Total Expenditures*	95,801	69,207	2,300	1,562	4,163	2,988	293	287	342	186	962	442	628	350	130	14	0	0	1,397	1,070	0	0	0	0	978	266	0	201	106,994	76,573
Beginning Fund Balance	1,312	1,312	605	605	0	0	0	0	0	0	1180	1,180	2,508	2,508	227	227	349	349	2,048	2,048	7,628	7,628			1,154	1,154	1,267	1,267	18,278	18,278
Net Surplus/(Deficit)	(1,790)	25,716	0	738	0	1,175	0	6	0	156	0	337	(55)	13	25	144	75	1	1	276	0	308	0	0	101	34	0	(22)	(1,643)	28,882
Other Transfers/Adjustments																													-	-
Ending Fund Balance	(478)	27,028	605	1,343	0	1,175	0	6	0	156	1,180	1,517	2,453	2,521	252	371	424	350	2,049	2,324	7,628	7,936	0	0	1,255	1,188	1,267	1,245	16,635	47,160

*Tax Levy budget based on CUNY's Allocation #4

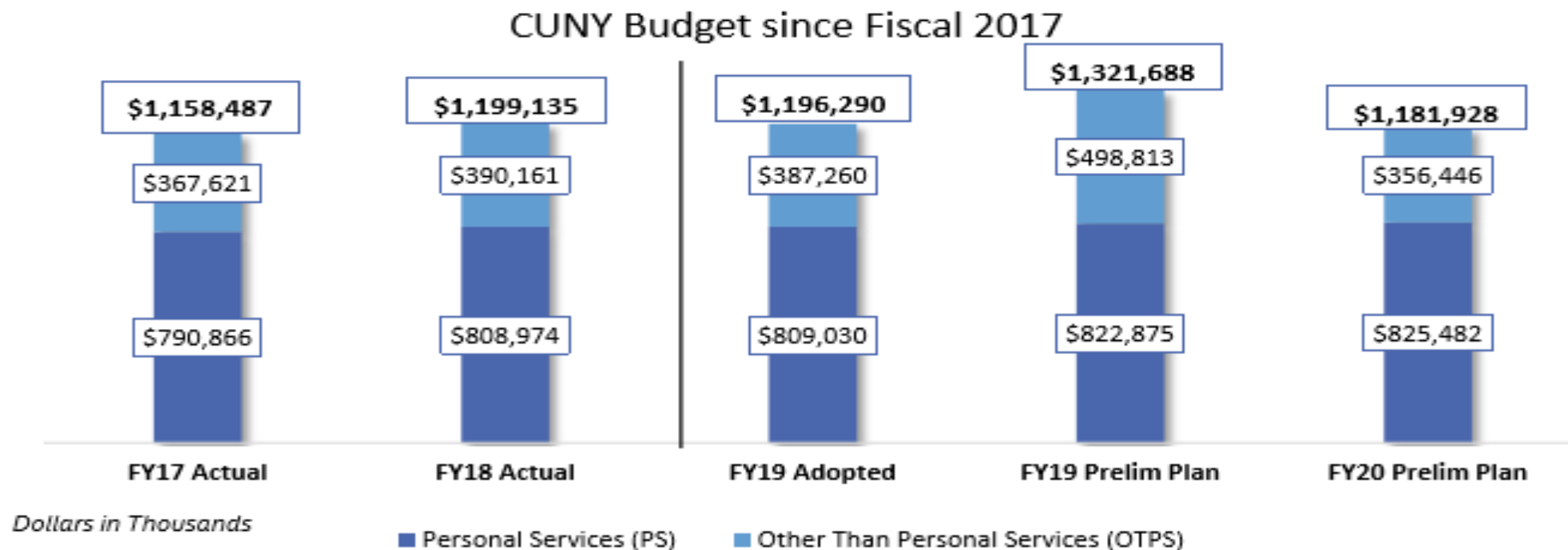
Fiscal Year 2020

Preliminary Budget

CUNY Fiscal 2020 Preliminary Budget reflects a net decrease of \$14.4 million

Fiscal 2020 Preliminary Budget

CUNY's Fiscal 2020 Preliminary Budget totals \$1.18 billion, including \$825 million for personal services (PS) to support 6,387 full-time positions at its community colleges and \$363 million for other than personal services (OTPS). This represents 1.3 percent of the City's total Fiscal 2020 Preliminary Budget of \$92.21 billion. The chart below provides actual spending for Fiscal 2017 and Fiscal 2018, followed by the adopted budget for Fiscal 2019 and planned spending for Fiscal 2020.

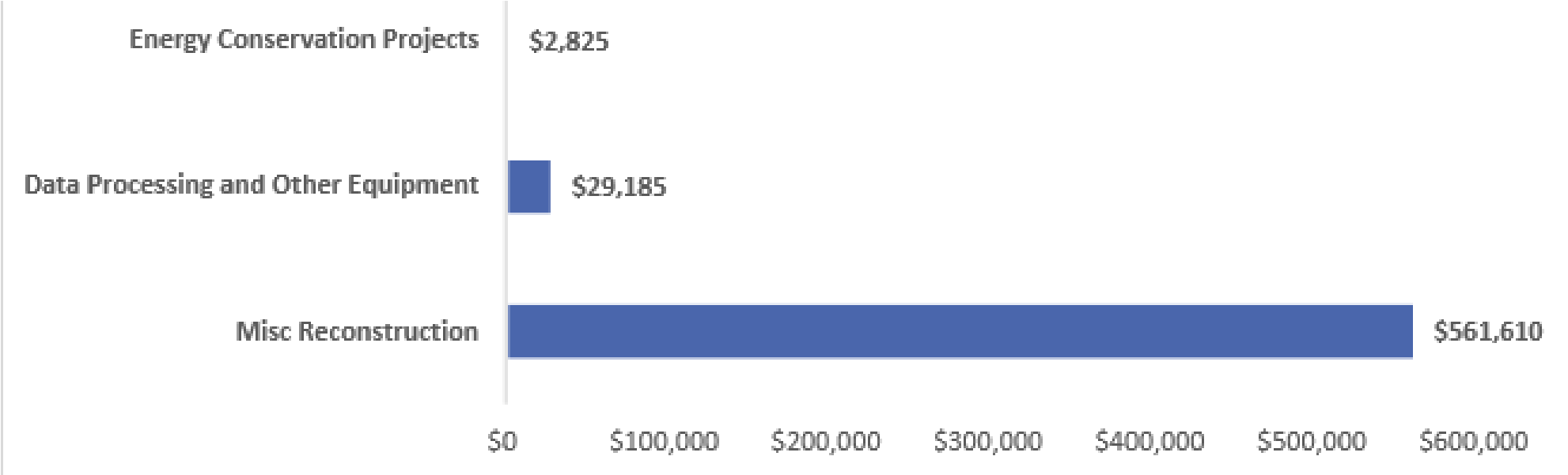


Financial Plan Summary

CUNY Financial Summary						
<i>Dollars in Thousands</i>						
	2017 Actual	2018 Actual	2019 Adopted	Preliminary Plan		*Difference
				2019	2020	2019-2020
Spending						
Personal Services	\$790,866	\$808,974	\$809,030	\$822,875	\$825,482	\$16,452
Other Than Personal Services	367,621	390,161	387,260	498,813	356,446	(30,813)
TOTAL	\$1,158,487	\$1,199,135	\$1,196,290	\$1,321,687	\$1,181,928	(14,361)
Budget by Program Area						
Community Colleges	\$1,138,823	\$1,178,612	\$1,143,132	\$1,267,678	\$1,128,768	(\$14,364)
Hunter Campus Schools	19,663	20,523	18,158	19,010	18,160	2
Senior Colleges	0	0	35,000	35,000	35,000	0
TOTAL	\$1,158,487	\$1,199,135	\$1,196,290	\$1,321,687	\$1,181,928	(14,361)
Funding						
City Funds			\$872,276	\$876,578	\$857,211	(\$15,065)
Other Categorical			13,820	14,604	14,806	986
State			297,323	297,323	297,323	0
Federal - Community Development			281	281	0	(281)
Intra City			12,589	132,901	12,588	(1)
TOTAL	\$1,158,487	\$1,199,135	\$1,196,290	\$1,321,687	\$1,181,928	(14,361)
Budgeted Headcount						
Full-Time Positions – Non-Ped.	1,904	1,880	1,942	1,942	1,946	4
Full-Time Positions – Pedagogical	4,449	4,549	4,441	4,441	4,441	0
TOTAL	6,353	6,429	6,383	6,383	6,387	4

*The difference of Fiscal 2019 Adopted Budget compared to Fiscal 2020 Preliminary Budget.

CUNY Ten-Year Capital Strategy by Category



(Dollars in Thousands)

Fiscal 2020-2029 Preliminary Ten-Year Capital Strategy											
Dollars in Thousands	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Total
Data Processing and Other Equipment	\$23,090	\$1,139	\$4,900	\$56	\$0	\$0	\$0	\$0	\$0	\$0	\$29,185
Energy Conservation Projects	0	1,597	1,228	0	0	0	0	0	0	0	\$2,825
Misc. Reconstruction	168,932	91,495	88,150	63,171	23,506	23,622	24,354	25,109	26,113	27,158	\$561,610
Total	\$192,022	\$94,231	\$94,278	\$63,227	\$23,506	\$23,622	\$24,354	\$25,109	\$26,113	\$27,158	\$593,620

DRAFT Ten Year Capital Goals - 4/26/19

BCC Campus and Facilities Planning

	FPCM Managed Capital Project - Funded
	FPCM Managed Capital Project - Request
	BCC Managed Planned

Notes

1. Capital Projects shown at start of construction

	PROJECT CATEGORY		FY20		FY21		FY22		FY23		FY24		FY25	
1	HEALTH/SAFETY	Fire Alarm Upgrades	CPH, GML, NH	\$1,500,000	NI, BL, AG	\$3,000,000	GRH GU PH	\$3,000,000	LO CO CH	\$3,000,000	HL SA LH	\$3,000,000	BU SH MH LO	\$3,000,000
2	Strategic Plan	Misc Projects	Lab Hood Replcmt	\$75,000	Bliss pipe rpr	\$75,000	Roof Fan Replcmt	\$75,000	Roof Fan Replcmt	\$75,000	Roof Fan	\$75,000		
3	Category 6.4	Abatements	Project Related	\$75,000	Proj Related	\$75,000	Proj Related	\$75,000	Proj Related	\$75,000	Proj Related	\$75,000	Proj Related	\$75,000
4	ENVELOPE	Roof Upgrades	GML Dome/RBSC/CO	\$10,150,000	GML Dome/RBSC	\$11,000,000	A Gym/New H	\$3,000,000	HOF/CPH	\$10,000,000	LO/ME	\$3,000,000	BL/ PH	\$3,000,000
5	Strategic Plan	Ext Masonry/Windows					A Gym/New H	\$4,000,000	HOF/CPH	\$3,000,000	Loew	\$3,000,000	BL/ PH	\$3,000,000
6	Category 6.1/6.5	Roof /Envelope Projects	Roofs: AG, BU, AL		ME, SN, PH									
7	INFRASTRUCTURE	Utility Upgrade	Utility Upgrade Phase V - Campus-Wide LTG Upgrade					\$68,700,000	Utility Upgrade Phase VI - Boilers		\$31,000,000			
8	Strategic Plan	MEP Upgrades/reno/IT	CW Repipe	\$1,800,000	New H AC	\$700,000	Alumni Gym	\$4,680,000	CPH	\$4,000,000	Community	\$3,000,000	Bliss	\$4,000,000
9		Bathroom Upgrades	HL	\$200,000	Bliss	\$200,000	AG locker rms	\$200,000	CPH	\$200,000	Community	\$200,000	Nichols	\$200,000
10	ACCESSIBILITY	Elevator	SN	\$1,000,000	LO	\$700,000	AG	\$3,000,000	BC Playhouse	\$1,700,000	Access	\$2,000,000	Bliss	\$5,000,000
11	Strategic Plan	Entrance Ramp	AG entry Ramp	\$1,000,000	Bliss	\$600,000	Nichols	\$1,500,000	GRH	\$900,000				
12	Category 6.1													
13	SITE	Campus Wide Site					Ohio Field	\$3,500,000					On Campus	
14	Strategic Plan	Site Improvements	Site furniture/Pavg	\$50,000	Ext Signage/Pavg	\$40,000	Walk/Road Pavg	\$50,000	Walk/Road Pavg	\$50,000	Walk/Rd Pavg	\$50,000	Walk/Rd Pavg	\$50,000
15	Category 6.1													
16	PROGRAM	Instructional	2020 Patterson, Snow,			\$9,000,000	Meister Lab	\$800,000	Lab Upgrades	\$3,000,000	Lab Upgrades	\$3,000,000	Lab Upgrades	\$3,000,000
17	Strategic Plan	Non Instructional	GML Egress	\$1,900,000	BCC Express - Meister			\$14,000,000	Meiser STEM	\$300,000	Community	\$3,000,000	Colston	\$6,000,000
18	Category 6.2 / 6.5	Public Area Renovation												
19		Department Renovation	SH HR	\$70,000	TBD	\$70,000	TBD	\$70,000	TBD	\$70,000	TBD	\$70,000	TBD	\$70,000

	PROJECT CATEGORY		FY26		FY27		FY28		FY28	
1	HEALTH/SAFETY	Fire Alarm Upgrades	Loew	\$3,000,000						
2	Strategic Plan	Misc Projects								
3	Category 6.4	Abatements	Proj Related	\$75,000	Proj Related	\$75,000	Proj Related	\$75,000	Proj Related	\$75,000
4	ENVELOPE	Roof Upgrades	GU	\$3,000,000	Nichols	\$3,000,000	Nichols	\$3,000,000	Nichols	\$3,000,000
5	Strategic Plan	Ext Masonry/Windows	GU	\$3,000,000	Nichols	\$3,000,000	Nichols	\$3,000,000	Nichols	\$3,000,000
6	Category 6.1/6.5	Roof /Envelope Projects								
7	INFRASTRUCTURE	Utility Upgrade								
8	Strategic Plan	MEP Upgrades/reno/IT	Nichols			\$8,000,000	Loew			\$4,000,000
9		Bathroom Upgrades	Loew	\$200,000	Loew	\$200,000	Loew	\$200,000	Loew	\$200,000
10	ACCESSIBILITY	Elevator	GML	\$6,000,000	GML	\$6,000,000	GML	\$6,000,000	GML	\$6,000,000
11	Strategic Plan	Entrance Ramp								
12	Category 6.1									
13	SITE	Campus Wide Site		\$9,000,000						
14	Strategic Plan	Site Improvements	Walk/Rd Pavg	\$50,000	Walk/Rd Pavg	\$50,000	Walk/Rd Pavg	\$50,000	Walk/Rd Pavg	\$50,000
15	Category 6.1									
16	PROGRAM	Instructional	Lab Upgrades	\$3,000,000	Lab Upgrades	\$3,000,000	Lab Upgrades	\$3,000,000	Lab Upgrades	\$3,000,000
17	Strategic Plan	Non Instructional	Loew	\$4,000,000	Loew	\$4,000,000	Loew	\$4,000,000	Loew	\$4,000,000
18	Category 6.2 / 6.5	Public Area Renovation								
19		Department Renovation	TBD	\$70,000	TBD	\$70,000	TBD	\$70,000	TBD	\$70,000

Budget Highlights

Fiscal 2020 Preliminary Budget Highlights

The Fiscal 2020 Preliminary Plan includes a limited number of adjustments in CUNY's Fiscal 2019 and Fiscal 2020 budgets, including the following.

- **New Needs:** The Fiscal 2020 Preliminary Plan includes one-time funding of \$1.9 million in Fiscal 2019 for lease increases at three community college campuses. Of the total, \$1.6 million is for the Borough of Manhattan Community College (BMCC) to acquire additional classroom space for required courses to better serve existing students. The remaining \$300,000 is for minimal base rent adjustments, with \$285,000 for Guttman Community College and \$45,000 for Hostos Community College.
- **Other Adjustment.** The Fiscal 2020 Preliminary Plan includes baseline funding of \$4 million, growing to \$7 million in the outyears, for wage increases for CUNY staff.
- **Bronx Community College.** The Fiscal 2020 Preliminary Capital Commitment Plan includes \$14.8 million for Bronx Community College, of which \$7.4 million is funded by the City, for roof replacements. Gould Memorial Library's Dome and Oculus will be restored using new pre-fabricated aluminum. Additionally, the replacement of drains and leaders, the old copper dome roof tiles, cladding, clay tile, and waterproofing will be performed as part of this project. The project is currently in the bid phase with an estimated start date in summer 2019, with an estimated completion in winter 2020.

FY20-FY22 Proposed Student Technology

	FY20	FY21	FY22	TOTAL
BCC INITIATIVES (BCC)				
Assistive Technology	\$12,000	\$12,000	\$12,000	\$36,000
Computer Labs (ACC) - Equipment LifeCycle	\$110,000	\$110,000	\$110,000	\$330,000
Computer Labs (ACC)	\$5,000	\$5,000	\$5,000	\$15,000
DegreeWorks	\$14,000	\$14,000	\$14,000	\$42,000
Electronic Portfolio (ePortfolio) System	\$40,000	\$40,000	\$40,000	\$120,000
Equipment Lifecycle Distribution	\$200,000	\$200,000	\$200,000	\$600,000
Faculty Development	\$65,000	\$65,000	\$65,000	\$195,000
Center for Teaching, Learning & Technology	\$20,000	\$20,000	\$20,000	\$60,000
Institutionalize the Student Technology Assistant (STA)	\$146,900	\$146,900	\$146,900	\$440,700
Institutionalize the ITT Mentor Programs (ITA)	\$146,900	\$146,900	\$146,900	\$440,700
Library (Electronic Resources)	\$190,000	\$190,000	\$190,000	\$570,000
Library (Supplies)	\$45,000	\$45,000	\$45,000	\$135,000
Personnel	\$252,192	\$252,192	\$252,192	\$756,577
Printing Solution (Enterprise):	\$75,000	\$75,000	\$75,000	\$225,000
BCC Software & Applications:	\$110,000	\$175,000	\$175,000	\$460,000
Technology in Classrooms	\$60,000	\$60,000	\$60,000	\$180,000
BCC Proposals Approved by STF Committee	\$60,000	\$60,000	\$60,000	\$180,000
CUNY UNIVERSITY WIDE INITIATIVES (UWI)				
Adobe Enterprise Agreement	\$39,925	\$39,925	\$39,925	\$119,776
MS Campus Agreement	\$164,000	\$164,000	\$164,000	\$492,000
Academic Software	\$46,818	\$46,818	\$46,818	\$140,453
Enterprise Security	\$71,704	\$71,704	\$71,704	\$215,113
RefWorks/RefShare	\$6,624	\$6,624	\$6,624	\$19,872
High Performance Computing Connectivity	\$7,872	\$7,872	\$7,872	\$23,617
CUNY Fiber Network - NYSERNET	\$37,678	\$37,678	\$37,678	\$113,033
Blackboard	\$68,062	\$68,062	\$68,062	\$204,185
McAfee	\$30,590	\$30,590	\$30,590	\$91,769
Technology and Business Research Tools - Gartner	\$4,690	\$4,690	\$4,690	\$14,070
Network Build Out – Fiber / EdgeDevices	\$88,213	\$88,213	\$88,213	\$264,638
Virtual Desktop Infrastructure	\$6,650	\$6,650	\$6,650	\$19,951
Enhance ADA Capabilities	\$788	\$788	\$788	\$2,364
CUNY STRATEGIC TECHNOLOGY INITIATIVES (STI)				
CUNY STRATEGIC TECHNOLOGY INITIATIVES (STI) includes:	\$190,000	\$190,000	\$190,000	\$570,000
* Single Sign-On * One-Drive and 365 * Mobile CUNY Platform * Enterprise Data Access * Business Intelligence and Analytics *				
Disaster Recover - Clous * CUNY Enterprise Support, Infrastructure - Service Desk * Fiber Ring				
TOTAL	\$2,315,606	\$2,380,606	\$2,380,606	\$6,506,819

Glossary of Terms

- **MAJOR PURPOSE**

- **Instruction and Departmental Research (I&DR)**: I&DR includes all faculty teaching and research activity and all non-teaching, full-time academic staff from deans of divisions to departmental secretaries.
- **Academic Support Services**: Includes all expenditures associated with the library, organized activities, organized research, and extension and public services. Organized activities include audio visual services, museums, galleries, and various media operations.
- **Student Services**: Includes counseling, financial aid administration, registrar, athletics, international student services, admissions, and student health services, services to students with disabilities, and child care.
- **Maintenance and Operations (M&O)**: Includes administrative, maintenance, and custodial activities associated with colleges' physical plants.
- **General Administration (GA)**: Includes presidential offices, legal services, fiscal operations, campus development, and grants offices.
- **General Institutional Services (GIS)**: Includes information technology, security, mail and printing, institutional research, public relations, computer and telephone services.
- **SEEK & College Discovery**: Includes all expenditures from these college specific programs.

- **MAJOR OBJECTS**

- **Personal Service Regular**: Includes all full-time employees at the college, from faculty, to security, to secretaries, to administrators.
- **Personal Service Adjunct**: Includes all teaching adjunct faculty.
- **Personal Service Temp**: Includes all temporary employees (including college assistants).
- **Other than Personal Service (O.T.P.S.)**: Includes non-personnel related expenditures including supplies, contractual services, and equipment.

References and Resources

Reference Document	Link
Capital Plan Request	https://www2.cuny.edu/wp-content/uploads/sites/4/page-assets/about/administration/offices/fpcm/departments/capital-budget/individual-college-five-year-and-reso-a-capital-requests-19-20/25-Bronx-CC-FY-19-20.pdf
FY2020 University Budget Request	http://www2.cuny.edu/wp-content/uploads/sites/4/page-assets/about/administration/offices/budget-and-finance/FY2020-Budget-Request_FINAL_OBF-Site-1.pdf
All-Funds Expense Matrix	http://www2.cuny.edu/wp-content/uploads/sites/4/page-assets/about/administration/offices/budget-and-finance/resources/Addendum-CUNY-All-Funds-Expense-Matrix-1.pdf
NYC Council Finance Report	https://council.nyc.gov/budget/wp-content/uploads/sites/54/2019/03/042-CUNY1.pdf
NYS Budget Higher Education Report	https://www.budget.ny.gov/pubs/archive/fy20/exec/book/highereducation.pdf