

# **The City University of New York**

## **FY2019 Year-End Financial Report**



### **University Budget Office**

November 19, 2019

## **The City University of New York Financial Report Overview**

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

### **Comparison of Expenditures to Resources**

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

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

### **Expenditures**

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

### **Revenue**

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

### **Enrollment**

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

### **Staffing**

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

## **FY2019 Year End Financial Report**

### **Executive Summary**

- The University is ending FY2019 in a stable financial condition for the current year. Tuition revenues are up 1.5% year-over-year while expenditures have increased by 2.8%. The colleges ended the year with \$55.1 million in reserves. This is in addition to a \$23.8 million labor reserve being set aside by the senior colleges.
- Medgar Evers College and York College ended the year in deficit. The University has worked with these colleges to implement a plan to reduce structural deficits that includes hiring restrictions, Other Than Personal Service (OTPS) spending reductions and improved revenue collections. The University will continue to work with these colleges to address this.
- Additional colleges have over-expenditures in the current year but have sufficient reserves to end the year in balance, inclusive of the senior college labor reserve. The University will continue to work with colleges with structural deficits.

### **Expenditures**

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

- Personal Service expenses grew by 2.6% or \$54M year over year, inclusive of increases related to the DC37 labor agreement.
- OTPS expenses increased by 4.3%, or \$11.1M.

### **Revenue**

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

### **Enrollment**

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

### **Staffing**

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

# **EXPENDITURES**

**The City University of New York  
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**Comparison of Expenditures to Resources (\$000)**

	Budget <sup>1</sup>	Technology Fee	Tuition Revenue Above Target	Total Resources	Expenditures <sup>2</sup>	(Over)/Under Expenditure	Prior Year CUTRA & Reserves	Labor Reserve	Year-end Balance
Baruch College	209,323.3	3,268.6	(3,930.0)	208,661.9	210,037.7	(1,375.8)	4,372.1	1,965.1	1,031.2
Brooklyn College	206,583.9	3,348.2	(981.0)	208,951.1	208,645.6	305.5	3,744.1	2,113.1	1,936.6
City College	249,538.3	3,221.8	2,153.6	254,913.7	254,143.7	770.0	7,094.6	2,421.4	5,443.2
Hunter College	280,178.4	4,333.8	883.6	285,395.8	282,658.9	2,736.9	731.8	3,265.1	203.7
John Jay College	176,175.3	2,867.6	2,335.5	181,378.4	179,357.6	2,020.8	933.4	1,827.8	1,126.4
Lehman College	155,385.4	2,805.9	5,310.2	163,501.5	159,787.0	3,714.5	7,445.5	1,545.9	9,614.1
Medgar Evers College	91,124.0	1,160.2	(2,064.1)	90,220.1	92,097.9	(1,877.8)	0.0	901.0	(2,778.8)
NYC College of Technology	166,860.8	2,758.9	(2,390.1)	167,229.5	165,000.4	2,229.1	777.4	2,147.4	859.1
Queens College	209,196.9	4,784.4	873.5	214,854.8	214,348.3	506.5	4,733.1	2,288.2	2,951.4
College of Staten Island	161,717.6	1,982.4	(2,421.8)	161,278.2	159,511.7	1,766.6	60.6	1,813.8	13.4
York College	88,566.5	1,378.8	197.0	90,142.3	91,083.0	(940.7)	0.0	1,022.6	(1,963.3)
Graduate Center	192,919.6	679.0	1,288.6	194,887.2	194,625.0	262.3	4,552.6	1,725.3	3,089.6
CUNY School of Law	31,019.2	239.0	2,710.2	33,968.5	34,494.3	(525.8)	2,971.0	172.2	2,273.1
Newmark School of Journalism	14,447.9	98.6	1,054.6	15,601.1	15,468.6	132.4	1,100.9	124.6	1,108.7
School of Professional Studies	24,389.8	334.0	7,126.2	31,850.0	27,871.3	3,978.7	4,865.3	251.7	8,592.3
School of Public Health	18,499.6	90.5	971.7	19,561.8	19,279.7	282.0	338.7	106.1	514.6
School of Labor	8,441.8	6.0	72.4	8,520.3	8,080.7	439.6	399.8	127.3	712.1
<b>Senior College Total</b>	<b>2,284,368.1</b>	<b>33,357.7</b>	<b>13,190.3</b>	<b>2,330,916.1</b>	<b>2,316,491.2</b>	<b>14,424.9</b>	<b>44,120.9</b>	<b>23,818.4</b>	<b>34,727.5</b>
BMCC	257,664.4	4,626.4	3,661.9	265,952.7	263,417.0	2,535.7	5,684.1	0.0	8,219.8
Bronx CC	142,713.2	1,710.7	(3,435.2)	140,988.7	142,010.7	(1,022.0)	1,312.4	0.0	290.3
Guttman CC	33,643.6	187.6	46.6	33,877.8	33,786.7	91.1	0.0	0.0	91.1
Hostos CC	98,850.5	1,210.0	712.2	100,772.7	99,804.4	968.4	2,557.6	0.0	3,526.0
Kingsborough CC	152,478.1	2,285.9	143.9	154,907.8	156,219.1	(1,311.3)	2,837.5	0.0	1,526.3
LaGuardia CC	195,820.3	2,663.5	(2,109.0)	196,374.9	195,591.9	783.0	2,501.1	0.0	3,284.1
Queensborough CC	166,126.9	2,591.9	(2,049.2)	166,669.6	166,800.4	(130.8)	3,564.1	0.0	3,433.3
<b>Community College Total</b>	<b>1,047,297.0</b>	<b>15,276.0</b>	<b>(3,028.8)</b>	<b>1,059,544.2</b>	<b>1,057,630.1</b>	<b>1,914.1</b>	<b>18,456.8</b>	<b>0.0</b>	<b>20,370.9</b>
Shared Services	138,722.5			138,722.5	128,258.2	10,464.3		979.5	9,484.8
System Administration	45,608.6			45,608.6	42,800.5	2,808.2		345.4	2,462.7
University Programs	19,145.7			19,145.7	13,495.5	5,650.2		86.4	5,563.7
<b>University Total</b>	<b>3,535,142.0</b>	<b>48,633.7</b>	<b>10,161.5</b>	<b>3,593,937.1</b>	<b>3,558,675.5</b>	<b>35,261.6</b>	<b>62,577.7</b>	<b>25,229.7</b>	<b>72,609.6</b>

Notes:

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

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**FY2019 Budget Details**

	Campus Allocations	Fringes	Energy	Building Rentals	Financial Aid	Total
Baruch College	142,378.1	58,771.5	4,373.2	2,202.7	1,597.8	209,323.3
Brooklyn College	139,678.6	56,653.9	8,669.7	-	1,581.7	206,583.9
City College	165,127.3	67,392.0	12,884.6	2,571.1	1,563.2	249,538.3
Hunter College	187,939.4	77,595.2	8,002.8	5,617.0	1,024.1	280,178.4
John Jay College	116,029.6	47,728.4	4,732.2	5,853.9	1,831.3	176,175.3
Lehman College	103,979.4	43,609.6	5,259.9	918.3	1,618.3	155,385.4
Medgar Evers College	60,449.3	25,146.7	2,048.4	519.5	2,960.2	91,124.0
NYC College of Technology	107,396.6	43,427.2	8,504.7	3,583.1	3,949.2	166,860.8
Queens College	138,133.3	57,784.8	6,714.8	5,027.5	1,536.5	209,196.9
College of Staten Island	108,128.1	42,937.2	5,515.7	1,000.0	4,136.6	161,717.6
York College	59,156.0	25,249.6	3,082.5	-	1,078.3	88,566.5
Graduate Center	138,422.2	43,184.9	2,234.2	-	9,078.3	192,919.6
CUNY School of Law	18,499.5	8,090.3	-	4,409.3	20.0	31,019.2
Newmark School of Journalism	8,053.1	3,570.5	-	2,821.4	2.8	14,447.9
School of Professional Studies	14,308.7	6,626.0	169.9	3,275.5	9.7	24,389.8
School of Public Health	11,190.8	4,933.0	-	2,375.8	-	18,499.6
School of Labor	6,155.3	2,286.5	-	-	-	8,441.8
<b>Senior College Total</b>	<b>1,525,025.2</b>	<b>614,987.5</b>	<b>72,192.4</b>	<b>40,175.1</b>	<b>31,988.0</b>	<b>2,284,368.1</b>
BMCC	182,178.6	61,756.2	5,840.7	-	7,888.9	257,664.4
Bronx CC	97,315.8	36,064.7	3,131.9	-	6,200.9	142,713.2
Guttman CC	26,223.0	7,115.0	305.6	-	-	33,643.6
Hostos CC	69,917.3	24,624.6	2,465.3	-	1,843.2	98,850.5
Kingsborough CC	102,433.3	39,348.4	5,027.6	-	5,668.8	152,478.1
LaGuardia CC	137,026.3	48,688.6	3,675.4	-	6,430.1	195,820.3
Queensborough CC	114,632.3	43,514.8	3,384.1	-	4,595.8	166,126.9
<b>Community College Total</b>	<b>729,726.5</b>	<b>261,112.2</b>	<b>23,830.6</b>	<b>-</b>	<b>32,627.6</b>	<b>1,047,297.0</b>
Shared Services	97,073.2	25,247.9	142.1	16,259.3	-	138,722.5
System Administration	28,467.5	10,391.0	58.5	6,691.6	-	45,608.6
University Programs	17,757.8	841.4	4.7	541.8	-	19,145.7
<b>University Total</b>	<b>2,398,050.2</b>	<b>912,579.9</b>	<b>96,228.4</b>	<b>63,667.8</b>	<b>64,615.6</b>	<b>3,535,142.0</b>

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

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**FY2019 Expenditure Detail**

	Campus based Expenditures	Fringes	Energy Expenditures	Building Rentals	Financial Aid	Technology Fee	Total
Baruch College	139,823.8	58,771.5	4,373.2	2,202.7	1,597.8	3,268.6	210,037.7
Brooklyn College	138,392.1	56,653.9	8,669.7	-	1,581.7	3,348.2	208,645.6
City College	166,510.9	67,392.0	12,884.6	2,571.1	1,563.2	3,221.8	254,143.7
Hunter College	186,086.1	77,595.2	8,002.8	5,617.0	1,024.1	4,333.8	282,658.9
John Jay College	116,344.2	47,728.4	4,732.2	5,853.9	1,831.3	2,867.6	179,357.6
Lehman College	105,575.1	43,609.6	5,259.9	918.3	1,618.3	2,805.9	159,787.0
Medgar Evers College	60,263.0	25,146.7	2,048.4	519.5	2,960.2	1,160.2	92,097.9
NYC College of Technology	102,777.4	43,427.2	8,504.7	3,583.1	3,949.2	2,758.9	165,000.4
Queens College	138,500.3	57,784.8	6,714.8	5,027.5	1,536.5	4,784.4	214,348.3
College of Staten Island	103,939.8	42,937.2	5,515.7	1,000.0	4,136.6	1,982.4	159,511.7
York College	60,293.7	25,249.6	3,082.5	-	1,078.3	1,378.8	91,083.0
Graduate Center	139,448.6	43,184.9	2,234.2	-	9,078.3	679.0	194,625.0
CUNY School of Law	21,735.6	8,090.3	-	4,409.3	20.0	239.0	34,494.3
Newmark School of Journalism	8,975.3	3,570.5	-	2,821.4	2.8	98.6	15,468.6
School of Professional Studies	17,456.1	6,626.0	169.9	3,275.5	9.7	334.0	27,871.3
School of Public Health	11,880.5	4,933.0	-	2,375.8	-	90.5	19,279.7
School of Labor	5,788.2	2,286.5	-	-	-	6.0	8,080.7
<b>Senior College Total</b>	<b>1,523,790.6</b>	<b>614,987.5</b>	<b>72,192.4</b>	<b>40,175.1</b>	<b>31,988.0</b>	<b>33,357.7</b>	<b>2,316,491.2</b>
BMCC	183,304.7	61,756.2	5,840.7	-	7,888.9	4,626.4	263,417.0
Bronx CC	94,902.6	36,064.7	3,131.9	-	6,200.9	1,710.7	142,010.7
Guttman CC	26,178.5	7,115.0	305.6	-	-	187.6	33,786.7
Hostos CC	69,661.1	24,624.6	2,465.3	-	1,843.2	1,210.0	99,804.4
Kingsborough CC	103,888.5	39,348.4	5,027.6	-	5,668.8	2,285.9	156,219.1
LaGuardia CC	134,134.3	48,688.6	3,675.4	-	6,430.1	2,663.5	195,591.9
Queensborough CC	112,713.9	43,514.8	3,384.1	-	4,595.8	2,591.9	166,800.4
<b>Community College Total</b>	<b>724,783.6</b>	<b>261,112.2</b>	<b>23,830.6</b>	<b>-</b>	<b>32,627.6</b>	<b>15,276.0</b>	<b>1,057,630.1</b>
Shared Services	86,608.9	25,247.9	142.1	16,259.3	-	-	128,258.2
System Administration	25,659.4	10,391.0	58.5	6,691.6	-	-	42,800.5
University Programs	12,107.6	841.4	4.7	541.8	-	-	13,495.5
<b>University Total</b>	<b>2,372,950.1</b>	<b>912,579.9</b>	<b>96,228.4</b>	<b>63,667.8</b>	<b>64,615.6</b>	<b>48,633.7</b>	<b>3,558,675.5</b>

1. Fringes based on Projected Fringes for current fiscal year prorated based on PSR projections
2. SC Energy based on current year actuals
3. Building rentals based on actuals
4. Financial Aid includes centrally managed SEEK/CD, ASAP textbook and metrocards

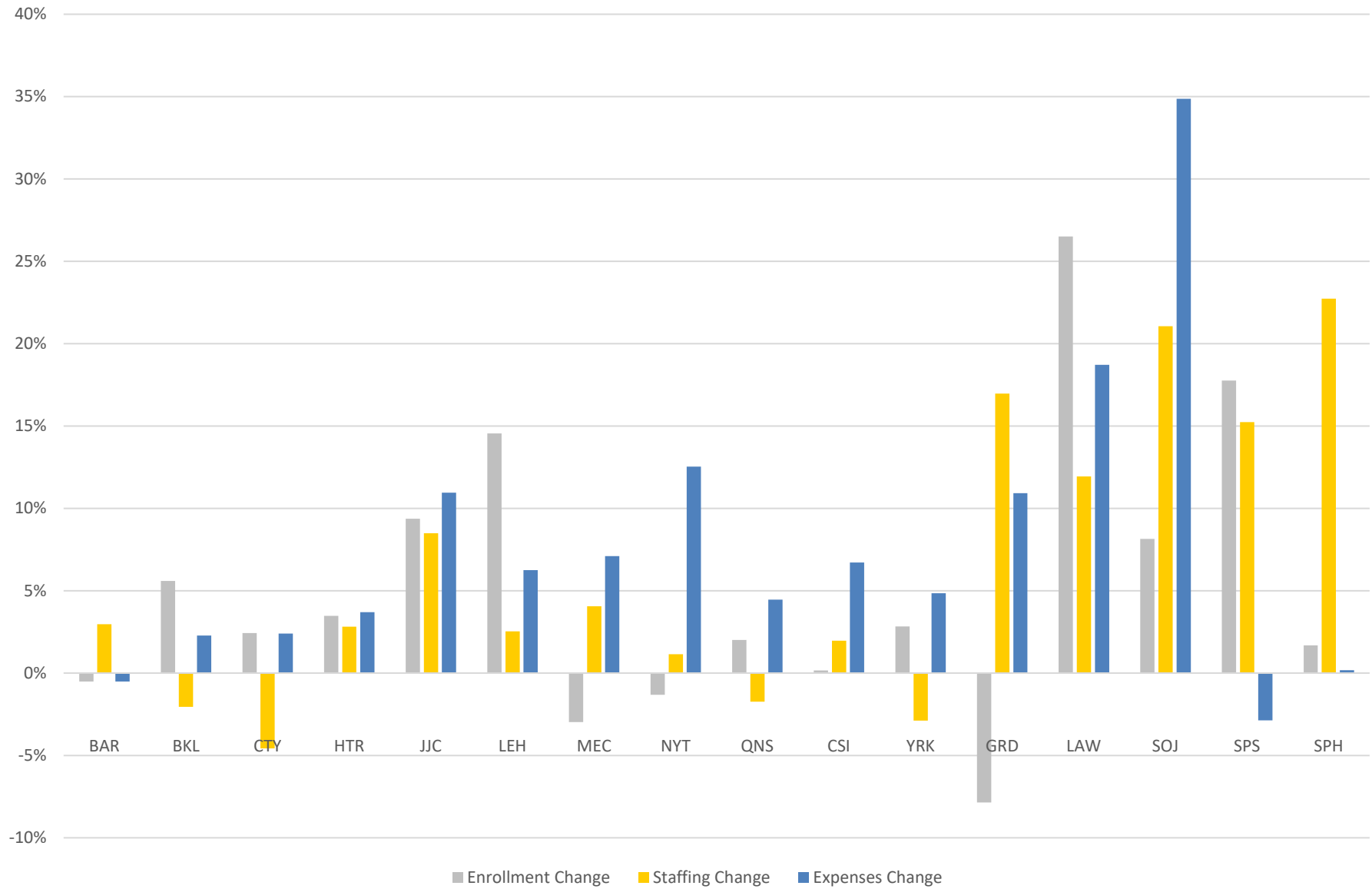
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**University Expenditures Comparison: FY2018 vs FY2019**

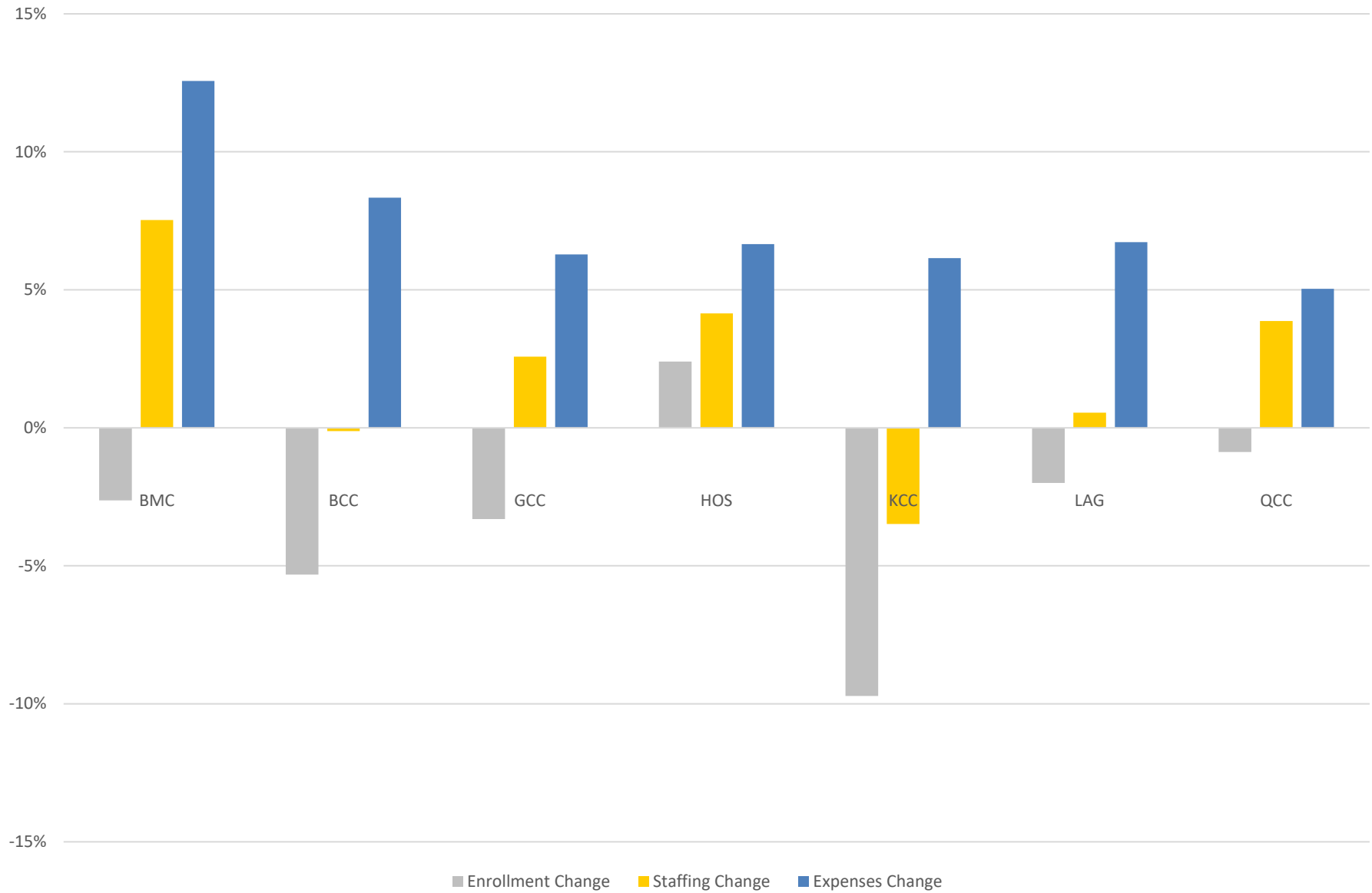
	FY2018 Total PS	FY2018 Total OTPS	FY2018	FY2019 Total PS	FY2019 Total OTPS	FY2019	PS I/(D) [\$]	PS I/(D) [%]	OTPS I/(D) [\$]	OTPS I/(D) [%]	Total I/(D) [\$]	Total I/(D) [%]
Baruch College	132,921.3	9,559.9	142,481.2	133,492.5	6,331.3	139,823.8	571.2	0.4%	(3,228.5)	-33.8%	(2,657.3)	-1.9%
Brooklyn College	127,298.0	9,358.5	136,656.4	128,871.2	9,520.8	138,392.1	1,573.3	1.2%	162.4	1.7%	1,735.6	1.3%
City College	151,439.7	11,151.5	162,591.2	153,629.3	12,881.6	166,510.9	2,189.7	1.4%	1,730.1	15.5%	3,919.8	2.4%
Hunter College	166,482.7	8,839.6	175,322.3	176,309.2	9,776.9	186,086.1	9,826.5	5.9%	937.3	10.6%	10,763.7	6.1%
John Jay College	104,223.5	6,656.5	110,880.0	108,646.8	7,697.4	116,344.2	4,423.3	4.2%	1,040.9	15.6%	5,464.2	4.9%
Lehman College	95,952.0	6,314.0	102,266.0	98,999.8	6,575.3	105,575.1	3,047.8	3.2%	261.2	4.1%	3,309.0	3.2%
Medgar Evers College	58,732.7	3,575.1	62,307.8	57,235.2	3,027.7	60,263.0	(1,497.5)	-2.5%	(547.3)	-15.3%	(2,044.8)	-3.3%
NYC College of Technology	97,161.7	3,681.3	100,843.0	99,089.9	3,687.5	102,777.4	1,928.2	2.0%	6.2	0.2%	1,934.4	1.9%
Queens College	128,721.6	8,487.9	137,209.5	131,392.5	7,107.7	138,500.3	2,670.9	2.1%	(1,380.2)	-16.3%	1,290.7	0.9%
College of Staten Island	96,361.6	4,986.2	101,347.8	97,770.9	6,168.9	103,939.8	1,409.3	1.5%	1,182.7	23.7%	2,591.9	2.6%
York College	56,732.7	1,770.2	58,502.9	57,428.0	2,865.7	60,293.7	695.3	1.2%	1,095.5	61.9%	1,790.8	3.1%
Graduate Center	94,580.9	36,113.7	130,694.6	98,173.5	41,275.1	139,448.6	3,592.6	3.8%	5,161.4	14.3%	8,754.0	6.7%
CUNY School of Law	17,428.0	2,795.8	20,223.8	18,896.3	2,839.3	21,735.6	1,468.3	8.4%	43.5	1.6%	1,511.8	7.5%
Newmark School of Journalism	7,464.8	906.4	8,371.2	7,935.2	1,040.1	8,975.3	470.4	6.3%	133.7	14.7%	604.1	7.2%
School of Professional Studies	17,367.8	2,666.9	20,034.7	15,111.5	2,344.7	17,456.1	(2,256.3)	-13.0%	(322.3)	-12.1%	(2,578.6)	-12.9%
School of Public Health	11,061.1	880.1	11,941.2	11,178.2	702.4	11,880.5	117.1	1.1%	(177.7)	-20.2%	(60.7)	-0.5%
School of Labor	0.0	0.0	0.0	5,218.8	569.4	5,788.2	5,218.8	0.0%	569.4	0.0%	5,788.2	0.0%
<b>Senior College Total</b>	<b>1,363,929.9</b>	<b>117,743.7</b>	<b>1,481,673.6</b>	<b>1,399,378.6</b>	<b>124,412.0</b>	<b>1,523,790.6</b>	<b>35,448.7</b>	<b>2.6%</b>	<b>6,668.2</b>	<b>5.7%</b>	<b>42,117.0</b>	<b>2.8%</b>
BMCC	139,484.1	38,089.9	177,574.0	145,890.9	37,413.8	183,304.7	6,406.8	4.6%	(676.1)	-1.8%	5,730.7	3.2%
Bronx CC	85,535.2	9,002.1	94,537.3	85,087.7	9,814.9	94,902.6	(447.5)	-0.5%	812.8	9.0%	365.3	0.4%
Guttman CC	16,478.0	9,177.2	25,655.2	16,916.3	9,262.2	26,178.5	438.3	2.7%	85.0	0.9%	523.3	2.0%
Hostos CC	56,425.7	11,583.0	68,008.7	58,836.2	10,824.9	69,661.1	2,410.5	4.3%	(758.2)	-6.5%	1,652.4	2.4%
Kingsborough CC	92,221.2	9,038.4	101,259.7	94,603.5	9,285.0	103,888.5	2,382.3	2.6%	246.6	2.7%	2,628.8	2.6%
LaGuardia CC	113,289.5	18,597.3	131,886.9	115,724.8	18,409.4	134,134.3	2,435.3	2.1%	(187.9)	-1.0%	2,247.4	1.7%
Queensborough CC	99,612.0	10,453.5	110,065.5	102,457.9	10,256.0	112,713.9	2,845.9	2.9%	(197.5)	-1.9%	2,648.4	2.4%
<b>Community College Total</b>	<b>603,045.8</b>	<b>105,941.5</b>	<b>708,987.3</b>	<b>619,517.4</b>	<b>105,266.2</b>	<b>724,783.6</b>	<b>16,471.6</b>	<b>2.7%</b>	<b>(675.3)</b>	<b>-0.6%</b>	<b>15,796.3</b>	<b>2.2%</b>
Shared Services	55,595.2	27,716.4	83,311.5	57,546.0	29,063.0	86,608.9	1,950.8	3.5%	1,346.6	4.9%	3,297.4	4.0%
System Administration	23,318.8	3,056.8	26,375.5	20,293.1	5,366.2	25,659.4	(3,025.6)	-13.0%	2,309.5	75.6%	(716.2)	-2.7%
University Programs	1,853.8	5,602.4	7,456.2	5,078.8	7,028.8	12,107.6	3,225.0	174.0%	1,426.3	25.5%	4,651.4	62.4%
<b>University Total</b>	<b>2,047,743.4</b>	<b>260,060.9</b>	<b>2,307,804.2</b>	<b>2,101,813.9</b>	<b>271,136.1</b>	<b>2,372,950.1</b>	<b>54,070.6</b>	<b>2.6%</b>	<b>11,075.3</b>	<b>4.3%</b>	<b>65,145.8</b>	<b>2.8%</b>



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



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



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

	BAR	BKL	CTY	HTR	JJC	LEH	MEC	NYT	QNS	CSI	YRK	GRD	LAW	SOJ	SPS	SPH	SLU	SC Total
Periodicals/Subscriptions	1,477	922	2,332	1,821	659	439	89	35	536	361	164	1,928	558	142	3	14	1	11,480
Stipends - Other	-	-	-	-	511	-	-	20	-	-	-	10,832	-	-	-	-	-	11,363
Stipends	-	-	26	-	-	3	75	53	29	108	-	10,893	-	-	9	-	-	11,195
Maintenance-General	139	575	625	272	147	445	134	96	128	123	159	7,112	3	-	-	1	-	9,959
Services-Other	53	269	713	856	338	116	140	21	1,148	750	102	287	163	70	202	74	0	5,302
Maint and Cleaning Supplies	677	298	452	966	545	404	226	228	513	253	134	133	2	21	57	1	26	4,936
Comp Software => \$5K	668	378	402	276	347	333	87	72	219	260	198	213	47	55	282	22	64	3,925
Office Supplies	107	760	281	458	402	174	131	230	186	168	79	258	135	37	27	17	14	3,465
Rentals - Buildings	-	2,555	-	-	-	6	16	-	-	623	-	21	8	-	49	-	-	3,277
Laboratory Supplies	9	60	372	442	340	79	92	233	203	106	82	1,199	0	-	-	18	1	3,235
Maintenance-Elevator	576	29	991	636	249	121	123	235	27	55	33	107	-	-	7	-	-	3,191
Maintenance-HVAC	56	93	738	331	244	422	158	-	614	14	32	1	-	-	-	-	-	2,704
Computer Hardware < \$5K	249	315	284	335	110	307	13	48	168	72	44	377	155	58	25	56	29	2,646
Telephone Serv & Maintenance	262	298	184	575	118	129	165	135	72	120	110	103	116	29	25	1	7	2,449
Construction Expense= >\$25K	-	-	-	-	-	30	8	-	10	-	-	2,000	-	-	-	-	-	2,049
Comp Hardware =>5K	-	89	241	15	458	172	15	70	4	38	52	815	11	-	38	5	-	2,024
Services - Advertising Pub Rel	18	69	24	99	242	43	17	92	193	55	42	101	-	20	611	1	164	1,789
Training programs	47	8	34	310	278	8	4	295	31	35	147	157	9	5	321	4	23	1,716
Medical Lab Equip= > \$5K	22	6	54	7	27	58	-	-	49	7	2	1,251	-	-	-	-	-	1,482
Food Services and Catering	126	108	212	50	100	151	67	156	86	111	68	168	17	16	13	13	9	1,471
Total Top-20 YTD OTPS Expenditures	4,484	6,834	7,968	7,450	5,114	3,441	1,559	2,019	4,215	3,259	1,448	37,956	1,225	454	1,669	228	336	89,657
Remaining YTD OTPS Expenditures	1,847	2,686	4,914	2,327	2,583	3,135	1,469	1,669	2,893	2,910	1,418	3,319	1,615	587	676	475	233	34,755
<b>Total YTD OTPS</b>	<b>6,331</b>	<b>9,521</b>	<b>12,882</b>	<b>9,777</b>	<b>7,697</b>	<b>6,575</b>	<b>3,028</b>	<b>3,687</b>	<b>7,108</b>	<b>6,169</b>	<b>2,866</b>	<b>41,275</b>	<b>2,839</b>	<b>1,040</b>	<b>2,345</b>	<b>702</b>	<b>569</b>	<b>124,412</b>

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

	BMC	BCC	GCC	HOS	KCC	LAG	QCC	CC Total	Shared Services	System Administration	University Programs	CC and Central Total
Rentals - Buildings	12,460	-	7,256	2,275	-	6,532	-	28,523	-	-	1,184	29,707
Comp Software => \$5K	903	235	6	199	91	414	222	2,072	12,981	140	-	15,192
Services-Other Consulting	2,670	496	254	58	143	1,348	79	5,047	2,307	2,353	-	9,707
Services-Other	520	130	172	507	680	(65)	421	2,364	4,338	42	129	6,872
CUNY Institutional Replacement	6,199	-	-	-	-	-	-	6,199	-	-	-	6,199
Periodicals/Subscriptions	329	88	28	49	151	242	105	991	4,342	36	9	5,377
Maint and Cleaning Supplies	586	389	-	250	760	708	472	3,166	89	14	-	3,270
Services - Training	10	84	1	134	3	73	89	395	69	4	2,708	3,176
Grounds Maintenance	-	168	-	-	5	2,662	0	2,835	-	-	-	2,835
Services - Advertising Pub Rel	556	79	-	324	456	59	348	1,822	944	4	-	2,770
Services-Info Technology	3	21	0	1	83	-	2	110	2,487	18	-	2,616
Services-Office	0	-	-	324	57	-	762	1,144	179	302	937	2,561
Computer Hardware < \$5K	1,327	131	3	134	144	391	77	2,208	186	37	1	2,432
Office Supplies	320	164	24	145	249	466	618	1,986	98	133	91	2,308
Maintenance-General	82	294	1	181	358	110	1,181	2,208	-	-	2	2,209
Maintenance-HVAC	345	268	-	349	615	223	76	1,876	11	246	15	2,147
Services-Security Guard/Svcs	663	-	-	944	204	178	-	1,990	-	1	-	1,991
Services-Cleaning	1,522	0	-	396	4	-	-	1,922	-	30	-	1,952
Maintenance-Elevator	377	139	-	173	127	341	211	1,369	-	-	4	1,373
Laboratory Supplies	223	176	18	129	293	257	223	1,318	-	54	-	1,372
Total Top-20 YTD OTPS Expenditures	29,095	2,863	7,763	6,574	4,423	13,939	4,885	69,542	28,030	3,414	5,079	106,065
Remaining YTD OTPS Expenditures	8,319	6,952	1,499	4,251	4,862	4,470	5,371	35,724	1,033	1,952	1,950	40,659
<b>Total YTD OTPS</b>	<b>37,414</b>	<b>9,815</b>	<b>9,262</b>	<b>10,825</b>	<b>9,285</b>	<b>18,409</b>	<b>10,256</b>	<b>105,266</b>	<b>29,063</b>	<b>5,366</b>	<b>7,029</b>	<b>146,724</b>

**REVENUE**

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

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

<sup>1</sup> Adjustments to the revenue target may include reductions for Macaulay Honors waivers

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

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

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**Technology Fee Summary (\$000)**

				FY2019 Actuals		
	Initial Balance <sup>1</sup> 7/1/2016	Initial Balance <sup>1</sup> 7/1/2017	Initial Balance <sup>1</sup> 7/1/2018	YTD Revenue <sup>3</sup>	YTD Expenditures <sup>4</sup>	(Over) / Under YTD Expenditure
Baruch College	2,098.8	1,930.6	543.1	4,043.6	3,268.6	775.0
Brooklyn College	1,215.0	895.5	1,454.7	3,723.7	3,348.2	375.6
City College	2,175.2	1,777.5	1,611.4	3,354.4	3,221.8	132.6
Hunter College	5,378.0	5,386.8	59.5	4,929.1	4,333.8	595.3
John Jay College	2,451.0	1,860.2	1,979.2	3,359.2	2,867.6	491.6
Lehman College	1,281.1	1,395.4	917.8	3,195.2	2,805.9	389.2
Medgar Evers College	59.6	280.3	348.0	1,295.8	1,160.2	135.6
NYC College of Technology	342.0	1,122.2	788.3	3,275.6	2,758.9	516.7
Queens College	1,145.5	1,966.7	2,467.9	4,270.7	4,784.4	(513.6)
College of Staten Island	550.6	38.0	259.4	2,836.5	1,982.4	854.1
York College	322.2	317.6	31.0	1,599.7	1,378.8	220.9
Graduate Center	48.7	108.5	138.9	776.6	679.0	97.6
CUNY School of Law	162.1	223.2	17.6	131.8	239.0	(107.2)
Newmark School of Journalism	28.5	57.4	83.4	45.9	98.6	(52.7)
School of Professional Studies	583.2	594.9	835.0	522.7	334.0	188.6
School of Public Health	0.0	77.4	99.8	101.5	90.5	11.0
School of Labor	0.0	0.0	0.0	40.0	6.0	34.0
<b>Senior College Total</b>	<b>17,841.5</b>	<b>18,032.2</b>	<b>11,635.3</b>	<b>37,502.1</b>	<b>33,357.7</b>	<b>4,144.3</b>
BMCC	1,658.8	2,314.5	2,077.8	5,538.6	4,626.4	912.1
Bronx CC	723.1	750.0	605.3	1,898.1	1,710.7	187.5
Guttman CC	13.0	56.8	39.7	201.1	187.6	13.5
Hostos CC	144.4	0.0	40.6	1,343.0	1,210.0	133.0
Kingsborough CC	777.7	416.8	217.1	2,150.0	2,285.9	(135.8)
LaGuardia CC	158.8	(158.8)	32.0	3,006.1	2,663.5	342.5
Queensborough CC	834.0	274.0	101.0	2,700.4	2,591.9	108.5
<b>Community College Total</b>	<b>4,309.8</b>	<b>3,653.2</b>	<b>3,113.6</b>	<b>16,837.3</b>	<b>15,276.0</b>	<b>1,561.3</b>
<b>University Total</b>	<b>22,151.3</b>	<b>21,685.5</b>	<b>14,748.8</b>	<b>54,339.3</b>	<b>48,633.7</b>	<b>5,705.7</b>

1. Cash balance in SFS for SC; CF for CC

3. YTD Cash transfers

4. Source: CUNYFirst



**The City University of New York  
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**Senior Colleges Income Fund Reimbursable<sup>1</sup> Summary (\$000)**

				FY2019 Actuals		
	Initial Balance <sup>1</sup> 7/1/2016	Initial Balance <sup>1</sup> 7/1/2017	Initial Balance <sup>1</sup> 7/1/2018	YTD Revenue <sup>3</sup>	YTD Expenditures <sup>4</sup>	(Over) / Under YTD Expenditure
Baruch College	3,894.6	3,125.6	1,918.5	4,685.6	5,086.2	(400.5)
Brooklyn College	2,458.8	1,877.2	2,526.2	1,610.1	2,038.6	(428.5)
City College	854.3	1,385.2	1,647.8	8,399.8	1,822.9	6,576.9
Hunter College	4,343.2	2,758.2	1,367.4	8,299.1	5,628.8	2,670.3
John Jay College	1,097.9	1,781.7	1,749.1	3,778.9	2,937.8	841.1
Lehman College	3,926.8	3,557.5	3,735.8	3,523.9	4,195.0	(671.1)
Medgar Evers College	4,384.1	6,108.7	2,313.9	977.1	1,485.4	(508.3)
NYC College of Technology	3,792.8	4,895.0	1,951.0	1,245.2	1,563.8	(318.6)
Queens College	1,676.2	1,816.7	1,341.9	4,504.4	3,866.3	638.1
College of Staten Island	2,115.6	3,520.6	911.2	2,615.8	2,381.0	234.8
York College	1,334.8	2,753.6	676.3	1,581.1	1,953.5	(372.4)
Graduate Center	452.3	931.7	690.0	147.6	110.6	37.0
CUNY School of Law	788.9	847.7	1,048.5	599.5	647.9	(48.5)
Newmark School of Journalism	42.4	80.9	342.5	300.6	234.2	66.5
School of Professional Studies	753.6	1,028.7	1,563.6	42.5	26.1	16.4
School of Public Health	21.9	44.6	78.3	98.4	88.3	10.0
School of Labor	0.0	0.0	0.0	0.0	343.2	(343.2)
<b>Senior College Total</b>	<b>31,938.2</b>	<b>36,513.7</b>	<b>23,861.9</b>	<b>42,409.7</b>	<b>34,453.4</b>	<b>7,956.3</b>
Central	40,241.1	34,808.8	29,121.4	22,098.5	11,437.5	10,661.0
<b>Grand Total</b>	<b>72,179.4</b>	<b>71,322.6</b>	<b>52,983.3</b>	<b>64,508.1</b>	<b>45,890.9</b>	<b>18,617.2</b>

1. Excludes technology fee, CUTRA and EOC

3. YTD Cash transfers

4. Source: CUNYFirst

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**Community Colleges Adult Continuing Education Summary (\$000)**

	FY2019 Actuals				
	YTD Revenue	% of Revenue	YTD Expenditures	% of Expenditures	YTD Revenue Surplus / (Shortfall)
BMCC	891.0	92%	745.1	90%	145.9
Bronx CC	289.9	72%	265.9	78%	23.9
Hostos CC	1,145.1	91%	1,140.5	106%	4.6
Kingsborough CC	2,757.2	102%	2,677.4	116%	79.8
LaGuardia CC	2,798.6	76%	2,733.4	87%	65.2
Queensborough CC	1,405.0	110%	1,424.9	132%	(19.9)
<b>Community College Total</b>	<b>9,286.8</b>	<b>90%</b>	<b>8,987.2</b>	<b>102%</b>	<b>299.5</b>

**The City University of New York**  
**FY2019 Academic Excellence Fees - Revenue and Expenses (\$000)**

Campus	Total Annual Revenue	FY2019 Final Expenses							Balance
		PS Regular	Adjunct	Temp Service	Waivers	OTPS	Total		
Baruch College MBA	986	714	-	-	141	131	986		-
Baruch College MS Business	1,799	1,501	-	-	24	275	1,799		-
Baruch College MS Financial Engineering	486	238	121	88	-	39	486		-
Baruch College MS Public Affairs	125	91	18	15	-	1	124		1
Baruch College Corporate Communications Programs	55	42	-	13	-	-	54		1
Baruch College Industrial Organization Psychology Program	116	93	-	5	-	18	116		-
Baruch College Mental Health Counseling Program	37	32	-	-	-	5	37		-
Baruch College MPA	514	372	72	63	-	4	512		2
Baruch Arts Administration Program	64	50	-	14	-	-	64		-
Brooklyn College MFA in Cinema Arts	1,669	-	-	-	-	1,669	1,669		-
Brooklyn College MFA in Sonic Arts	152	-	-	-	-	152	152		-
Brooklyn College MFA in Media Scoring	234	-	-	-	-	234	234		-
City College School of Architecture Graduate Programs	104	-	-	62	-	42	104		-
City College MS Translational Medicine	63	35	-	25	-	3	63		-
City College MS Physician Assistant Programs	174	112	-	-	-	62	174		-
Hunter College School of Education Graduate Programs	1,230	945	174	96	-	15	1,230		-
Hunter College MS Geoinformatics	19	-	-	-	-	19	19		-
Hunter College MFA Programs in Studio Art	74	-	-	11	-	63	74		-
Hunter College Pre-Health Professionals Post BA Certificate Program	76	-	25	25	-	26	76		-
Hunter College MS Accounting	27	-	13	-	-	14	27		-
Hunter College MS Nursing	359	273	42	21	-	23	359		-
John Jay College Graduate Psychology Programs	235	83	-	92	-	57	233		2
Lehman College MS Nursing	194	97	-	48	-	48	194		-
Queens College School of Music Programs	80	-	-	24	-	57	80		-
Queens College MS Risk Management	25	-	-	-	-	25	25		-
Queens College Speech and Language Programs	73	-	-	18	-	47	65		8
Queens College Advanced Certificate in ABA	4	-	-	4	-	-	4		-
Queens College MA Data Analytics/MS Applied Social Research	38	-	-	28	-	3	31		6
College of Staten Island MS Nursing	25	-	-	4	-	21	25		-
York College MS Physician Assistant Programs	155	-	-	51	-	77	128		27
Graduate Center MS Cognitive Neuroscience	40	5	-	-	-	35	40		-
Graduate Center MS International Migration	17	9	-	-	-	1	10		7
Graduate Center MS Liberal Studies	72	31	-	-	-	40	71		1
Graduate Center MS Middle Eastern Studies	13	4	-	-	-	6	9		4
Graduate Center MS Data Science	20	5	-	-	-	13	18		2
Graduate Center MS Quantitative Methods in the Social Sciences	12	12	-	-	-	-	12		-
Graduate Center Data Analysis and Visualization	6	3	-	-	-	3	6		-
Graduate Center MA Digital Humanities	14	6	-	-	-	8	14		-
<b>Total</b>	<b>9,383</b>	<b>4,752</b>	<b>465</b>	<b>707</b>	<b>165</b>	<b>3,235</b>	<b>9,323</b>		<b>60</b>

**ENROLLMENT**

**The City University of New York  
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**FY2017 - FY2019 FTE Enrollment**

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

Source:  
FTE from CUNY Office of Institutional Research & Analysis

**FULL TIME  
STAFFING**

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

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

Notes:

Graduate Assistants are excluded from the Senior and Community College Totals

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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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Gross Square Feet from FPCM Significant Statistics report

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

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

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

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

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

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

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

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

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

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**Other Staff: Fall 2016, Fall 2017, Spring 2019**

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

0%

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

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

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

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



**The City University of New York**  
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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)	9	(4)	15	3	(2)	13	6	(9)	(2)	5	1	7	(7)	0	0	4	(4)
Brooklyn College	(5)	(4)	0	(3)	(4)	(3)	(3)	(2)	0	8	0	1	(4)	(6)	2	2	6	(6)
City College	(1)	(16)	2	(18)	(3)	(10)	6	(9)	(2)	(3)	(2)	6	(11)	17	(7)	(7)	(2)	(16)
Hunter College	(10)	(5)	(1)	(1)	(2)	15	(8)	16	3	(1)	25	0	14	11	0	0	6	(19)
John Jay College	16	(2)	12	(6)	1	21	4	10	5	(2)	4	3	4	9	0	0	2	(2)
Lehman College	(0)	9	0	17	(2)	3	2	4	3	(5)	(2)	(1)	7	(13)	2	2	0	0
Medgar Evers College	5	(9)	2	(8)	5	(10)	(8)	27	3	(6)	6	(5)	7	12	2	2	2	(2)
NYC College of Technology	6	(20)	1	17	1	(12)	2	(5)	1	24	4	(7)	(5)	4	(2)	(2)	5	(5)
Queens College	(14)	6	(2)	(3)	(5)	(3)	3	(2)	(7)	(5)	(1)	4	(9)	13	3	3	0	0
College of Staten Island	11	(2)	(7)	17	(2)	(3)	4	1	(4)	(2)	(1)	(13)	(1)	12	4	4	12	(12)
York College	12	(9)	(2)	(5)	0	(6)	2	0	(3)	(3)	0	(6)	(4)	4	1	1	1	(1)
Graduate Center	(1)	(17)	(4)	72	47	25	0	36	0	1	2	(2)	4	(3)	0	0	6	(53)
CUNY School of Law	5	5	1	(15)	0	(1)	0	1	0	0	3	10	0	7	0	0	0	0
Newmark School of Journalism	3	(4)	0	2	0	0	0	0	0	0	1	31	4	(25)	0	0	0	0
School of Professional Studies	4	3	1	7	0	0	23	6	0	1	1	2	0	8	0	0	(2)	(38)
School of Public Health	(1)	(6)	0	2	4	1	1	4	2	1	(8)	10	7	3	0	0	1	(1)
School of Labor	0	6	0	4	0	5	0	21	0	0	0	2	0	6	0	0	0	0
<b>Senior College Total</b>	<b>28</b>	<b>(57)</b>	<b>(1)</b>	<b>94</b>	<b>43</b>	<b>20</b>	<b>41</b>	<b>114</b>	<b>(8)</b>	<b>6</b>	<b>37</b>	<b>36</b>	<b>20</b>	<b>52</b>	<b>5</b>	<b>5</b>	<b>41</b>	<b>(159)</b>
BMCC	11	25	24	24	20	(18)	0	7	(9)	4	1	7	(8)	12	2	2	18	(20)
Bronx CC	21	(3)	12	(19)	5	(9)	1	16	0	(22)	8	(4)	(3)	(3)	0	0	4	(5)
Guttman CC	8	(3)	0	4	1	(4)	1	1	1	0	(4)	(3)	1	1	0	0	0	0
Hostos CC	21	2	2	(1)	(7)	8	0	0	(1)	(1)	2	(1)	4	(1)	1	1	0	0
Kingsborough CC	(4)	(10)	1	20	(1)	3	(11)	(3)	(16)	(2)	(5)	3	(2)	(6)	0	0	1	(1)
LaGuardia CC	3	(14)	11	(25)	13	(6)	2	25	10	(4)	0	(8)	(16)	15	0	0	2	(2)
Queensborough CC	25	9	13	13	(1)	(10)	2	7	6	(11)	(2)	(10)	(2)	5	(1)	(1)	(3)	(2)
<b>Community College Total</b>	<b>85</b>	<b>6</b>	<b>63</b>	<b>16</b>	<b>30</b>	<b>(36)</b>	<b>(5)</b>	<b>53</b>	<b>(9)</b>	<b>(36)</b>	<b>0</b>	<b>(16)</b>	<b>(26)</b>	<b>23</b>	<b>2</b>	<b>2</b>	<b>22</b>	<b>(30)</b>
Shared Services	0	0	0	0	2	3	(5)	(0)	0	0	(35)	21	(11)	2	0	0	0	0
System Administration	0	0	0	0	31	(19)	1	0	(3)	0	11	(19)	(3)	2	0	0	0	0
University Programs	0	0	0	0	(70)	71	0	0	0	0	0	0	0	0	0	0	0	0
<b>University Total</b>	<b>113</b>	<b>(51)</b>	<b>62</b>	<b>110</b>	<b>36</b>	<b>39</b>	<b>32</b>	<b>167</b>	<b>(20)</b>	<b>(30)</b>	<b>13</b>	<b>22</b>	<b>(20)</b>	<b>79</b>	<b>7</b>	<b>7</b>	<b>63</b>	<b>(189)</b>

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

**Percentage Change: Fall 2016, Fall 2017, Spring 2019**

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

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

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

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

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

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

**Staff per 1000 FTE by Major Purpose: Spring 2019**

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

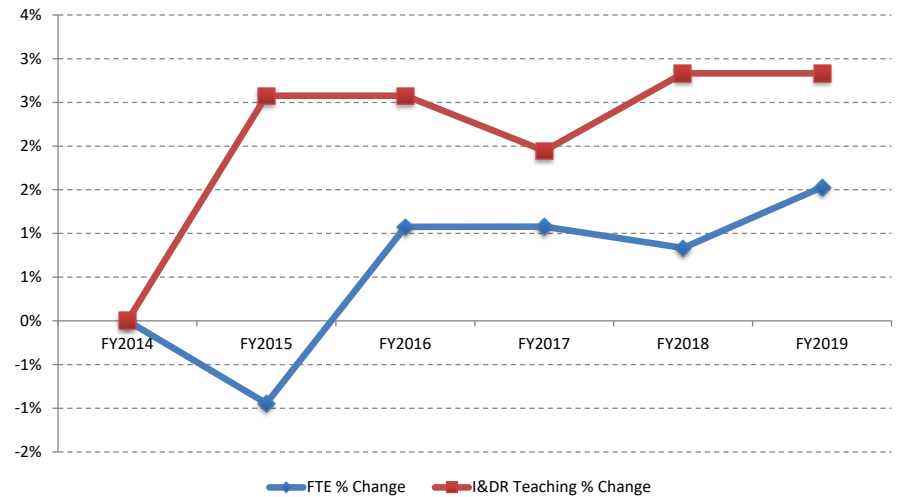
# **UNIVERSITY SUMMARIES**

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

<b>Comparison of Expenditures to Resources (\$000)</b>	<b>FY2018</b>	<b>FY2019</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Resources</b>				
Current Budget	2,285,271	2,398,050	112,779	4.9%
Centrally Administered Resources	1,098,605	1,137,092	38,487	3.5%
Technology Fee	51,918	48,634	(3,284)	-6.3%
<b>Total Budget</b>	<b>3,435,794</b>	<b>3,583,776</b>	<b>147,982</b>	<b>4.3%</b>
Allocated Revenue Target		1,435,155		
Macaulay Waiver		(9,646)		
Other Adjustments		(599)		
Adjusted Revenue Target	1,386,822	1,424,910	38,088	2.7%
Revenue Collected	1,413,826	1,435,071	21,245	1.5%
Collection Above/(Below) Target	27,004	10,161	(16,843)	-62.4%
<b>Total Resources</b>	<b>3,462,798</b>	<b>3,593,937</b>	<b>131,139</b>	<b>3.8%</b>
<b>Expenditures</b>				
PS Regular	1,640,570	1,676,301	35,731	2.2%
Adjuncts	269,930	271,264	1,334	0.5%
Temporary Service	137,243	154,249	17,005	12.4%
Total PS	2,047,743	2,101,814	54,071	2.6%
OTPS	260,061	271,136	11,075	4.3%
Campus Based Expenditures	2,307,804	2,372,950	65,146	2.8%
Centrally Administered Expenditures	1,098,605	1,137,092	38,487	3.5%
Technology Fee	51,918	48,634	(3,284)	-6.3%
<b>Total Expenditures</b>	<b>3,458,327</b>	<b>3,558,675</b>	<b>100,349</b>	<b>2.9%</b>
(Over)/Under Expenditure	4,471	35,262	30,790	688.6%
Prior Year CUTRA & Reserves	59,018	62,578	3,560	6.0%
Labor Reserve	-	25,230	25,230	0.0%
<b>Year-End Balance</b>	<b>63,489</b>	<b>72,610</b>	<b>9,120</b>	<b>14.4%</b>

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

**FTE Enrollment and I&DR Teaching change since Fall 2013**



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

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

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

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

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

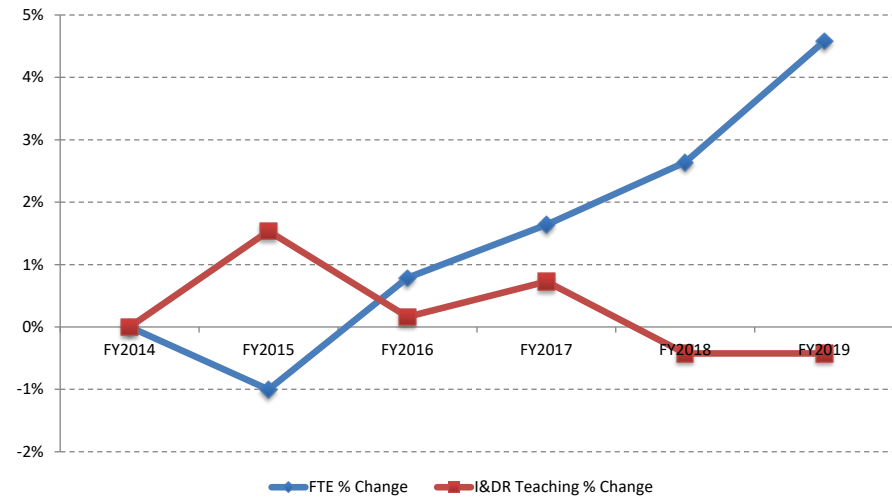
FY2019 Macaulay Waivers are actuals

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

<b>Comparison of Expenditures to Resources (\$000)</b>	<b>FY2018</b>	<b>FY2019</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Resources</b>				
Current Budget	1,451,226	1,525,025	73,799	5.1%
Centrally Administered Resources	743,196	759,343	16,147	2.2%
Technology Fee	36,141	33,358	(2,784)	-7.7%
<b>Total Budget</b>	<b>2,230,564</b>	<b>2,317,726</b>	<b>87,162</b>	<b>3.9%</b>
Allocated Revenue Target		1,073,138		
Macaulay Waiver		(9,646)		
Other Adjustments		(61)		
Adjusted Revenue Target	1,016,018	1,063,431	47,413	4.7%
Revenue Collected	1,046,615	1,076,621	30,007	2.9%
Collection Above/(Below) Target	30,597	13,190	(17,406)	-56.9%
<b>Total Resources</b>	<b>2,261,160</b>	<b>2,330,916</b>	<b>69,756</b>	<b>3.1%</b>
<b>Expenditures</b>				
PS Regular	1,097,233	1,121,276	24,044	2.2%
Adjuncts	178,901	180,068	1,167	0.7%
Temporary Service	87,796	98,034	10,238	11.7%
Total PS	1,363,930	1,399,379	35,449	2.6%
OTPS	117,744	124,412	6,668	5.7%
Campus Based Expenditures	1,481,674	1,523,791	42,117	2.8%
Centrally Administered Expenditures	743,196	759,343	16,147	2.2%
Technology Fee	36,141	33,358	(2,784)	-7.7%
<b>Total Expenditures</b>	<b>2,261,011</b>	<b>2,316,491</b>	<b>55,480</b>	<b>2.5%</b>
(Over)/Under Expenditure	149	14,425	14,276	9590.5%
Prior Year CUTRA & Reserves	42,040	44,121	2,081	5.0%
Labor Reserve	-	23,818	23,818	0.0%
<b>Year-End Balance</b>	<b>42,189</b>	<b>34,727</b>	<b>(7,461)</b>	<b>-17.7%</b>

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

**FTE Enrollment and I&DR Teaching change since Fall 2013**



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

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

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

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

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

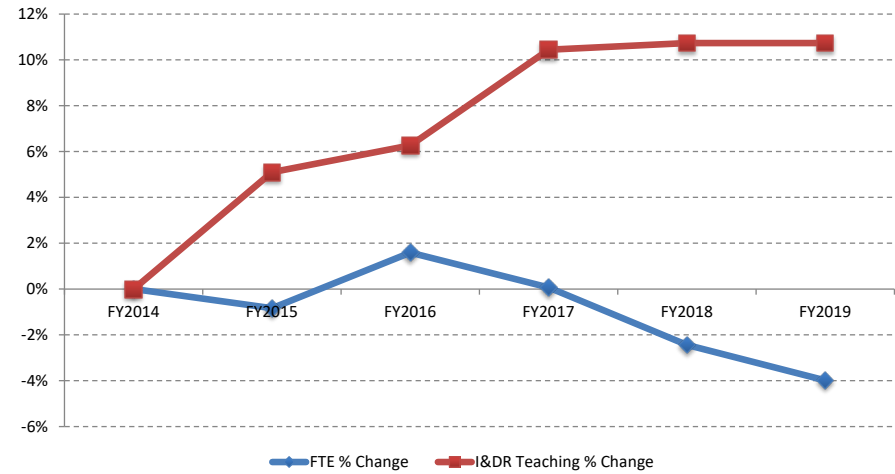
FY2019 Macaulay Waivers are actuals

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

<b>Comparison of Expenditures to Resources (\$000)</b>	<b>FY2018</b>	<b>FY2019</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Resources</b>				
Current Budget	712,880	729,727	16,846	2.4%
Centrally Administered Resources	297,123	317,570	20,447	6.9%
Technology Fee	15,777	15,276	(501)	-3.2%
<b>Total Budget</b>	<b>1,025,780</b>	<b>1,062,573</b>	<b>36,793</b>	<b>3.6%</b>
Allocated Revenue Target		362,017		
Macaulay Waiver		-		
Other Adjustments		(538)		
Adjusted Revenue Target	370,804	361,479	(9,325)	-2.5%
Revenue Collected	367,212	358,450	(8,762)	-2.4%
Collection Above/(Below) Target	(3,592)	(3,029)	563	-15.7%
<b>Total Resources</b>	<b>1,022,188</b>	<b>1,059,544</b>	<b>37,357</b>	<b>3.7%</b>
<b>Expenditures</b>				
PS Regular	470,656	480,189	9,532	2.0%
Adjuncts	91,029	91,196	167	0.2%
Temporary Service	41,360	48,132	6,772	16.4%
Total PS	603,046	619,517	16,472	2.7%
OTPS	105,942	105,266	(675)	-0.6%
Campus Based Expenditures	708,987	724,784	15,796	2.2%
Centrally Administered Expenditures	297,123	317,570	20,447	6.9%
Technology Fee	15,777	15,276	(501)	-3.2%
<b>Total Expenditures</b>	<b>1,021,887</b>	<b>1,057,630</b>	<b>35,743</b>	<b>3.5%</b>
(Over)/Under Expenditure	301	1,914	1,614	536.8%
Prior Year CUTRA & Reserves	16,978	18,457	1,478	8.7%
Year-End Balance	17,279	20,371	3,092	17.9%

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

**FTE Enrollment and I&DR Teaching change since Fall 2013**



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

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

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

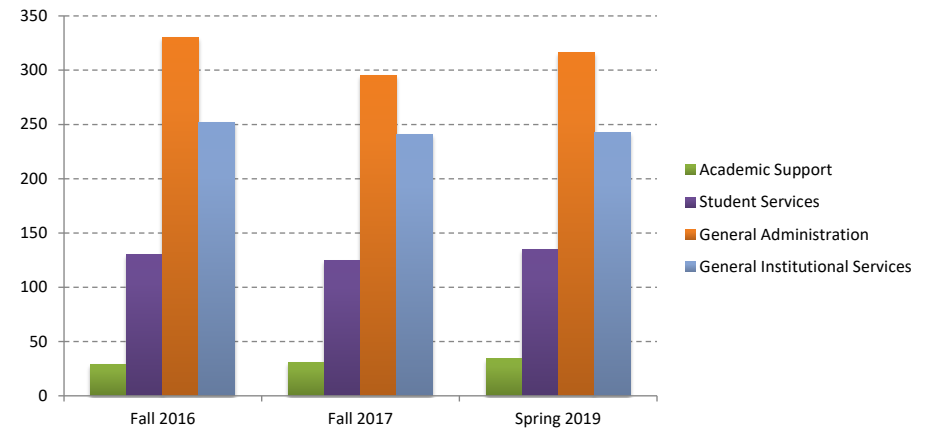
Staffing Spring 2019 from CUNYFirst as of 4/30/19, Fall 2017 from FIS, last payroll in November, Fall 2016 from FIS last payroll in October;

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

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

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

**Staffing change since Fall 2016**



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

Staffing Spring 2019 from CUNYFirst as of 4/30/19, Fall 2017 from FIS, last payroll in November, Fall 2016 from FIS last payroll in October;  
FY2018-19 Energy, Building Rentals, Financial Aid includes SEEK/CD, ASAP textbooks and metrocard expenses (if applicable) are actuals from

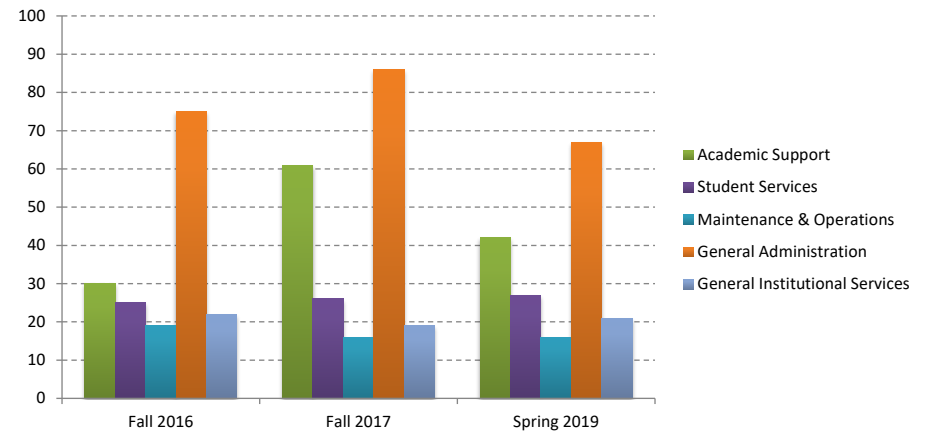


**The City University of New York  
2018-2019 Year-End Financial Report  
System Administration**

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

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

**Staffing change since Fall 2016**



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

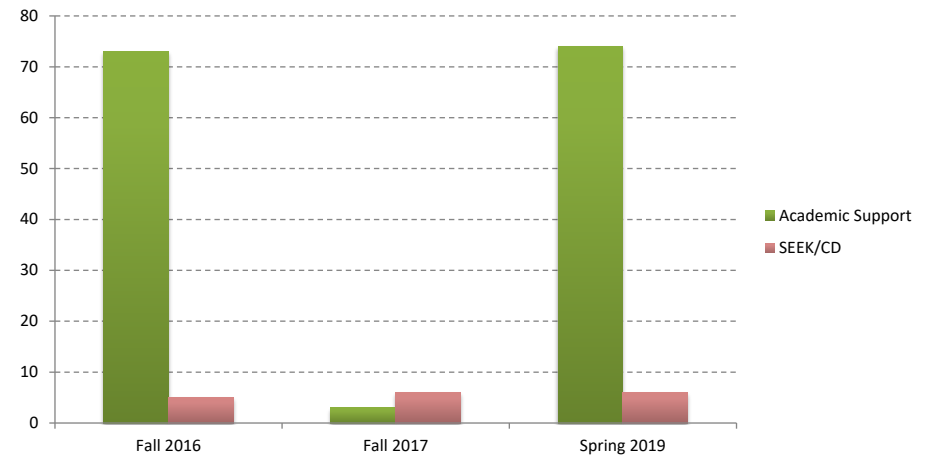
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FY2018-19 Energy, Building Rentals, Financial Aid includes SEEK/CD, ASAP textbooks and metrocard expenses (if applicable) are actuals for

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

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

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

**Staffing change since Fall 2016**



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

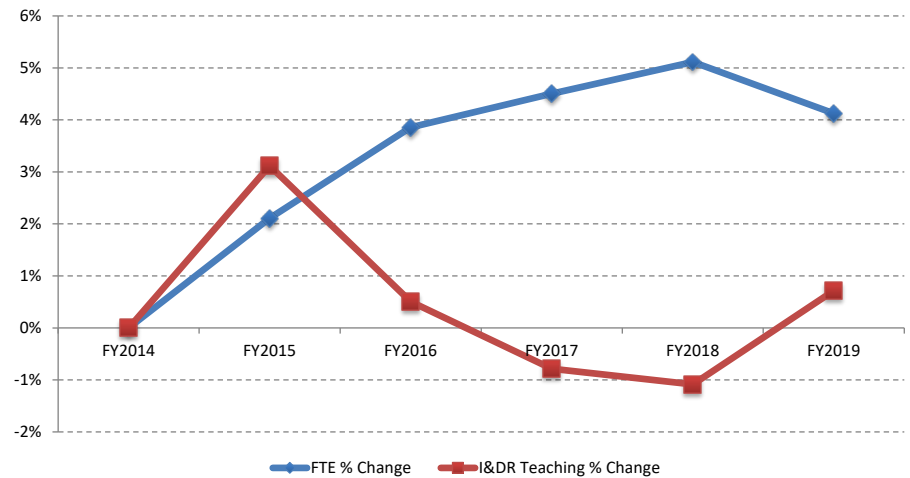
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FY2018-19 Energy, Building Rentals, Financial Aid includes SEEK/CD, ASAP textbooks and metrocard expenses (if applicable) are actuals for

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

<b>Comparison of Expenditures to Resources (\$000)</b>	<b>FY2018</b>	<b>FY2019</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Resources</b>				
Current Budget	137,585	142,378	4,793	3.5%
Centrally Administered Resources	70,491	66,945	(3,545)	-5.0%
Technology Fee	3,708	3,269	(439)	-11.8%
<b>Total Budget</b>	<b>211,784</b>	<b>212,592</b>	<b>808</b>	<b>0.4%</b>
Allocated Revenue Target		141,369		
Macaulay Waiver		(1,709)		
Other Adjustments		-		
Adjusted Revenue Target	135,423	139,660	4,237	3.1%
Revenue Collected	138,530	135,730	(2,800)	-2.0%
Collection Above/(Below) Target	3,107	(3,930)	(7,037)	-226.5%
<b>Total Resources</b>	<b>214,891</b>	<b>208,662</b>	<b>(6,229)</b>	<b>-2.9%</b>
<b>Expenditures</b>				
PS Regular	112,294	113,741	1,446	1.3%
Adjuncts	16,321	15,079	(1,242)	-7.6%
Temporary Service	4,306	4,673	367	8.5%
<b>Total PS</b>	<b>132,921</b>	<b>133,493</b>	<b>571</b>	<b>0.4%</b>
OTPS	9,560	6,331	(3,229)	-33.8%
Campus Based Expenditures	142,481	139,824	(2,657)	-1.9%
Centrally Administered Expenditures	70,491	66,945	(3,545)	-5.0%
Technology Fee	3,708	3,269	(439)	-11.8%
<b>Total Expenditures</b>	<b>216,680</b>	<b>210,038</b>	<b>(6,642)</b>	<b>-3.1%</b>
(Over)/Under Expenditure	(1,789)	(1,376)	413	-23.1%
Prior Year CUTRA & Reserves	6,161	4,372	(1,789)	-29.0%
Labor Reserve	-	1,965		
<b>Year-End Balance</b>	<b>4,372</b>	<b>1,031</b>	<b>(3,341)</b>	<b>-76.4%</b>

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

**FTE Enrollment and I&DR Teaching change since Fall 2013**



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

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

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

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

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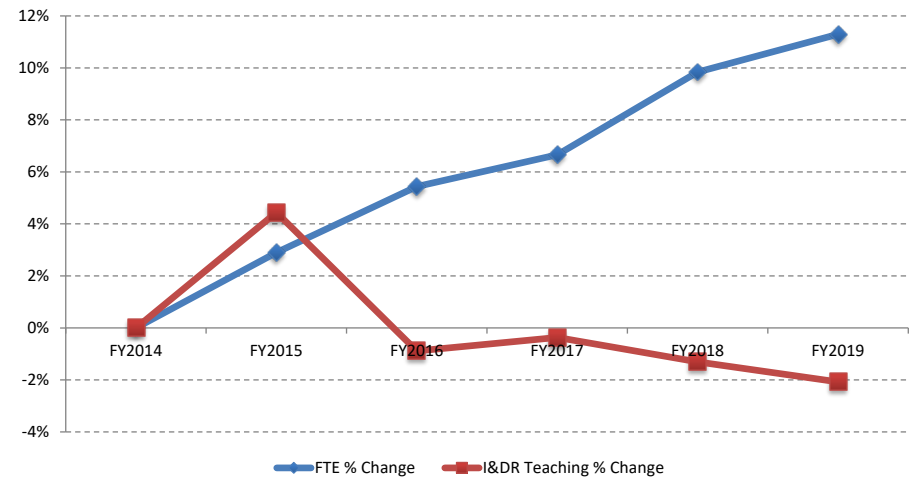
FY2019 Macaulay Waivers are actuals

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

<b>Comparison of Expenditures to Resources (\$000)</b>	<b>FY2018</b>	<b>FY2019</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Resources</b>				
Current Budget	129,825	139,679	9,853	7.6%
Centrally Administered Resources	67,227	66,905	(322)	-0.5%
Technology Fee	2,606	3,348	742	28.5%
<b>Total Budget</b>	<b>199,659</b>	<b>209,932</b>	<b>10,274</b>	<b>5.1%</b>
Allocated Revenue Target		113,073		
Macaulay Waiver		(1,478)		
Other Adjustments		-		
Adjusted Revenue Target	103,336	111,595	8,259	8.0%
Revenue Collected	109,363	110,614	1,250	1.1%
Collection Above/(Below) Target	6,028	(981)	(7,009)	-116.3%
<b>Total Resources</b>	<b>205,686</b>	<b>208,951</b>	<b>3,265</b>	<b>1.6%</b>
<b>Expenditures</b>				
PS Regular	103,691	103,262	(429)	-0.4%
Adjuncts	14,333	15,551	1,218	8.5%
Temporary Service	9,274	10,058	784	8.5%
<b>Total PS</b>	<b>127,298</b>	<b>128,871</b>	<b>1,573</b>	<b>1.2%</b>
OTPS	9,358	9,521	162	1.7%
Campus Based Expenditures	136,656	138,392	1,736	1.3%
Centrally Administered Expenditures	67,227	66,905	(322)	-0.5%
Technology Fee	2,606	3,348	742	28.5%
<b>Total Expenditures</b>	<b>206,490</b>	<b>208,646</b>	<b>2,156</b>	<b>1.0%</b>
(Over)/Under Expenditure	(803)	306	1,109	-138.0%
Prior Year CUTRA & Reserves	4,547	3,744	(803)	-17.7%
Labor Reserve	-	2,113		
<b>Year-End Balance</b>	<b>3,744</b>	<b>1,937</b>	<b>(1,808)</b>	<b>-48.3%</b>

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

**FTE Enrollment and I&DR Teaching change since Fall 2013**



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

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

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

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

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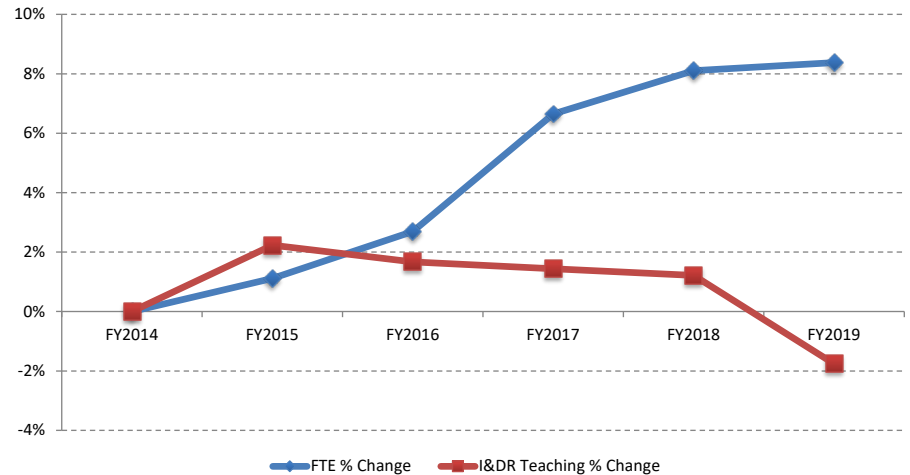
FY2019 Macaulay Waivers are actuals

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

<b>Comparison of Expenditures to Resources (\$000)</b>	<b>FY2018</b>	<b>FY2019</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Resources</b>				
Current Budget	161,821	165,127	3,307	2.0%
Centrally Administered Resources	89,610	84,411	(5,199)	-5.8%
Technology Fee	3,236	3,222	(14)	-0.4%
<b>Total Budget</b>	<b>254,666</b>	<b>252,760</b>	<b>(1,906)</b>	<b>-0.7%</b>
Allocated Revenue Target		101,633		
Macaulay Waiver		(1,483)		
Other Adjustments		-		
Adjusted Revenue Target	95,184	100,150	4,966	5.2%
Revenue Collected	98,483	102,304	3,821	3.9%
Collection Above/(Below) Target	3,299	2,154	(1,145)	-34.7%
<b>Total Resources</b>	<b>257,965</b>	<b>254,914</b>	<b>(3,052)</b>	<b>-1.2%</b>
<b>Expenditures</b>				
PS Regular	132,942	132,111	(832)	-0.6%
Adjuncts	11,693	14,421	2,727	23.3%
Temporary Service	6,804	7,098	294	4.3%
<b>Total PS</b>	<b>151,440</b>	<b>153,629</b>	<b>2,190</b>	<b>1.4%</b>
OTPS	11,152	12,882	1,730	15.5%
Campus Based Expenditures	162,591	166,511	3,920	2.4%
Centrally Administered Expenditures	89,610	84,411	(5,199)	-5.8%
Technology Fee	3,236	3,222	(14)	-0.4%
<b>Total Expenditures</b>	<b>255,437</b>	<b>254,144</b>	<b>(1,293)</b>	<b>-0.5%</b>
(Over)/Under Expenditure	2,529	770	(1,759)	-69.5%
Prior Year CUTRA & Reserves	4,566	7,095	2,529	55.4%
Labor Reserve	-	2,421		
<b>Year-End Balance</b>	<b>7,095</b>	<b>5,443</b>	<b>(1,651)</b>	<b>-23.3%</b>

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

**FTE Enrollment and I&DR Teaching change since Fall 2013**



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

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

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

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

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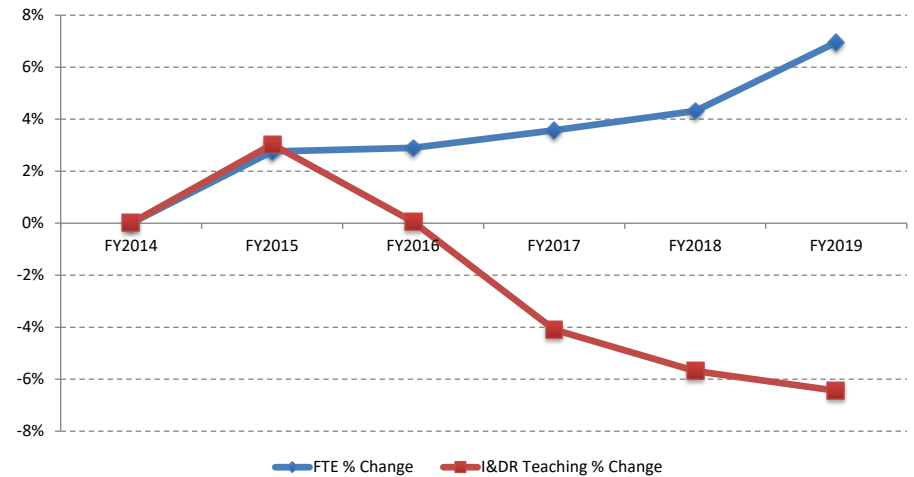
FY2019 Macaulay Waivers are actuals

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

<b>Comparison of Expenditures to Resources (\$000)</b>	<b>FY2018</b>	<b>FY2019</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Resources</b>				
Current Budget	173,854	187,939	14,086	8.1%
Centrally Administered Resources	83,020	92,239	9,219	11.1%
Technology Fee	9,184	4,334	(4,850)	-52.8%
<b>Total Budget</b>	<b>266,058</b>	<b>284,512</b>	<b>18,455</b>	<b>6.9%</b>
Allocated Revenue Target		159,626		
Macaulay Waiver		(2,216)		
Other Adjustments		-		
Adjusted Revenue Target	150,668	157,410	6,742	4.5%
Revenue Collected	150,839	158,293	7,455	4.9%
Collection Above/(Below) Target	171	884	713	417.5%
<b>Total Resources</b>	<b>266,228</b>	<b>285,396</b>	<b>19,167</b>	<b>7.2%</b>
<b>Expenditures</b>				
PS Regular	126,722	137,410	10,688	8.4%
Adjuncts	27,832	25,968	(1,864)	-6.7%
Temporary Service	11,929	12,932	1,002	8.4%
<b>Total PS</b>	<b>166,483</b>	<b>176,309</b>	<b>9,826</b>	<b>5.9%</b>
OTPS	8,840	9,777	937	10.6%
Campus Based Expenditures	175,322	186,086	10,764	6.1%
Centrally Administered Expenditures	83,020	92,239	9,219	11.1%
Technology Fee	9,184	4,334	(4,850)	-52.8%
<b>Total Expenditures</b>	<b>267,526</b>	<b>282,659</b>	<b>15,133</b>	<b>5.7%</b>
(Over)/Under Expenditure	(1,298)	2,737	4,035	-310.9%
Prior Year CUTRA & Reserves	2,030	732	(1,298)	-63.9%
Labor Reserve	-	3,265		
<b>Year-End Balance</b>	<b>732</b>	<b>204</b>	<b>(528)</b>	<b>-72.2%</b>

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

**FTE Enrollment and I&DR Teaching change since Fall 2013**



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

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

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

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

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

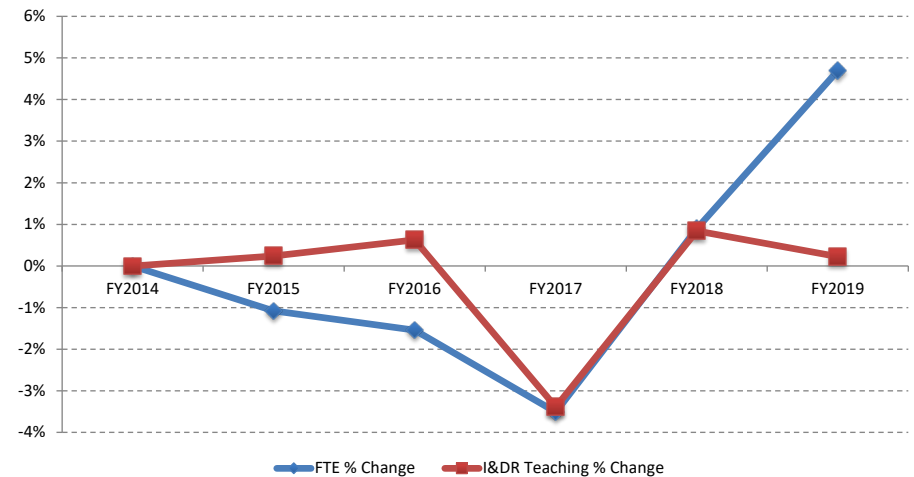
FY2019 Macaulay Waivers are actuals

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

<b>Comparison of Expenditures to Resources (\$000)</b>	<b>FY2018</b>	<b>FY2019</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Resources</b>				
Current Budget	108,140	116,030	7,890	7.3%
Centrally Administered Resources	60,903	60,146	(757)	-1.2%
Technology Fee	2,587	2,868	280	10.8%
<b>Total Budget</b>	<b>171,630</b>	<b>179,043</b>	<b>7,413</b>	<b>4.3%</b>
Allocated Revenue Target		92,555		
Macaulay Waiver		(328)		
Other Adjustments		-		
Adjusted Revenue Target	88,423	92,227	3,803	4.3%
Revenue Collected	90,521	94,562	4,041	4.5%
Collection Above/(Below) Target	2,098	2,335	238	11.3%
<b>Total Resources</b>	<b>173,728</b>	<b>181,378</b>	<b>7,651</b>	<b>4.4%</b>
<b>Expenditures</b>				
PS Regular	83,357	85,120	1,763	2.1%
Adjuncts	15,494	17,438	1,944	12.5%
Temporary Service	5,372	6,089	717	13.3%
<b>Total PS</b>	<b>104,224</b>	<b>108,647</b>	<b>4,423</b>	<b>4.2%</b>
OTPS	6,656	7,697	1,041	15.6%
Campus Based Expenditures	110,880	116,344	5,464	4.9%
Centrally Administered Expenditures	60,903	60,146	(757)	-1.2%
Technology Fee	2,587	2,868	280	10.8%
<b>Total Expenditures</b>	<b>174,370</b>	<b>179,358</b>	<b>4,987</b>	<b>2.9%</b>
(Over)/Under Expenditure	(643)	2,021	2,663	-414.5%
Prior Year CUTRA & Reserves	1,576	933	(643)	-40.8%
Labor Reserve	-	1,828		
<b>Year-End Balance</b>	<b>933</b>	<b>1,126</b>	<b>193</b>	<b>20.7%</b>

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

**FTE Enrollment and I&DR Teaching change since Fall 2013**



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

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

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

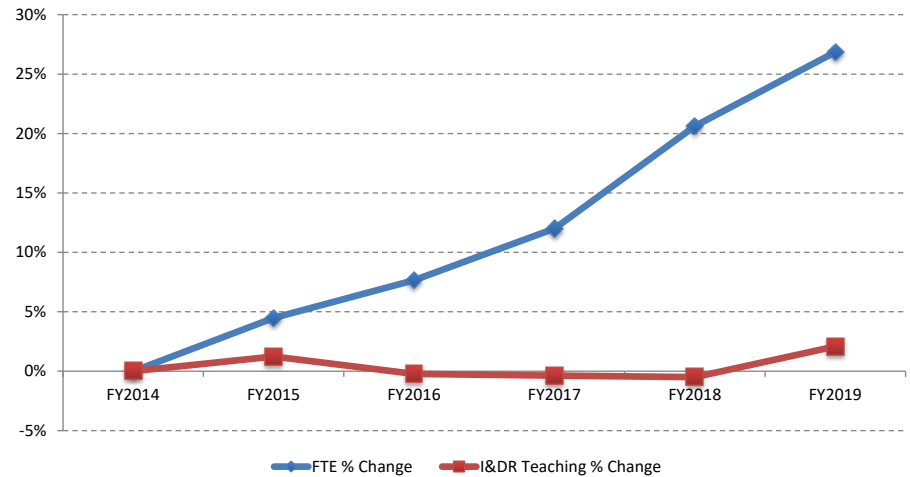
FY2018-19 Energy, Building Rentals, Financial Aid includes SEEK/CD, ASAP textbooks and metrocard expenses (if applicable) are actuals from CUNYFirst, Fringes are prorated based on PS expenses

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

FY2019 Macaulay Waivers are actuals

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

**FTE Enrollment and I&DR Teaching change since Fall 2013**



Comparison of Expenditures to Resources (\$000)	FY2018	FY2019	\$ Change	% Change
<b>Resources</b>				
Current Budget	97,204	103,979	6,776	7.0%
Centrally Administered Resources	50,077	51,406	1,329	2.7%
Technology Fee	2,360	2,806	446	18.9%
<b>Total Budget</b>	<b>149,641</b>	<b>158,191</b>	<b>8,551</b>	<b>5.7%</b>
Allocated Revenue Target		77,346		
Macaulay Waiver		(341)		
Other Adjustments		-		
Adjusted Revenue Target	70,688	77,005	6,317	8.9%
Revenue Collected	77,068	82,315	5,248	6.8%
Collection Above/(Below) Target	6,379	5,310	(1,069)	-16.8%
<b>Total Resources</b>	<b>156,020</b>	<b>163,502</b>	<b>7,481</b>	<b>4.8%</b>
<b>Expenditures</b>				
PS Regular	77,296	78,972	1,676	2.2%
Adjuncts	14,624	15,727	1,102	7.5%
Temporary Service	4,032	4,301	269	6.7%
<b>Total PS</b>	<b>95,952</b>	<b>99,000</b>	<b>3,048</b>	<b>3.2%</b>
OTPS	6,314	6,575	261	4.1%
Campus Based Expenditures	102,266	105,575	3,309	3.2%
Centrally Administered Expenditures	50,077	51,406	1,329	2.7%
Technology Fee	2,360	2,806	446	18.9%
<b>Total Expenditures</b>	<b>154,703</b>	<b>159,787</b>	<b>5,084</b>	<b>3.3%</b>
(Over)/Under Expenditure	1,317	3,715	2,398	182.1%
Prior Year CUTRA & Reserves	6,129	7,445	1,317	21.5%
Labor Reserve	-	1,546		
<b>Year-End Balance</b>	<b>7,445</b>	<b>9,614</b>	<b>2,169</b>	<b>29.1%</b>

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

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

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

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

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

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

FY2019 Macaulay Waivers are actuals

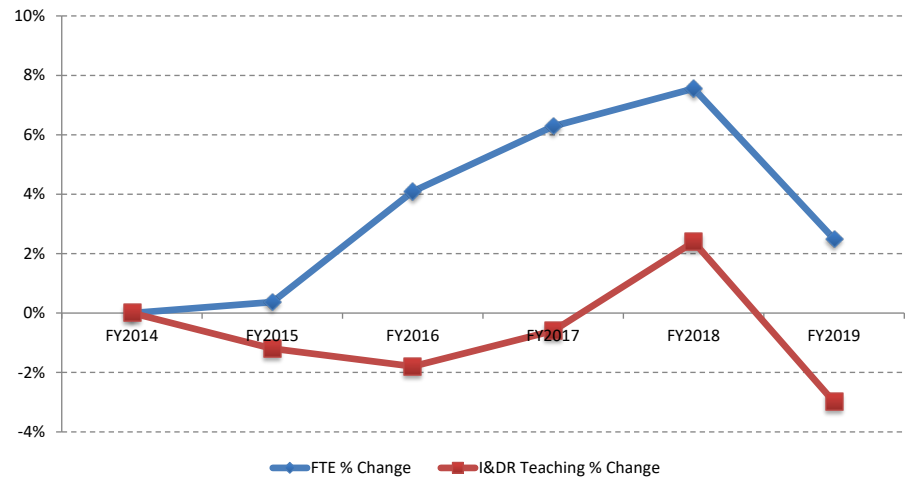


**The City University of New York  
2018-2019 Year-End Financial Report  
Medgar Evers College**

<b>Comparison of Expenditures to Resources (\$000)</b>	<b>FY2018</b>	<b>FY2019</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Resources</b>				
Current Budget	59,898	60,449	551	0.9%
Centrally Administered Resources	30,163	30,675	511	1.7%
Technology Fee	1,092	1,160	69	6.3%
<b>Total Budget</b>	<b>91,153</b>	<b>92,284</b>	<b>1,131</b>	<b>1.2%</b>
Allocated Revenue Target		34,896		
Macaulay Waiver		-		
Other Adjustments		-		
Adjusted Revenue Target	32,783	34,896	2,112	6.4%
Revenue Collected	33,960	32,832	(1,128)	-3.3%
Collection Above/(Below) Target	1,176	(2,064)	(3,240)	-275.5%
<b>Total Resources</b>	<b>92,330</b>	<b>90,220</b>	<b>(2,109)</b>	<b>-2.3%</b>
<b>Expenditures</b>				
PS Regular	47,056	45,540	(1,516)	-3.2%
Adjuncts	8,262	8,293	30	0.4%
Temporary Service	3,415	3,402	(12)	-0.4%
<b>Total PS</b>	<b>58,733</b>	<b>57,235</b>	<b>(1,497)</b>	<b>-2.5%</b>
OTPS	3,575	3,028	(547)	-15.3%
Campus Based Expenditures	62,308	60,263	(2,045)	-3.3%
Centrally Administered Expenditures	30,163	30,675	511	1.7%
Technology Fee	1,092	1,160	69	6.3%
<b>Total Expenditures</b>	<b>93,563</b>	<b>92,098</b>	<b>(1,465)</b>	<b>-1.6%</b>
(Over)/Under Expenditure	(1,233)	(1,878)	(645)	52.3%
Prior Year CUTRA & Reserves	686	-	(686)	-100.0%
Labor Reserve	-	901		
<b>Year-End Balance</b>	<b>(547)</b>	<b>(2,779)</b>	<b>(2,232)</b>	<b>408.1%</b>

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

**FTE Enrollment and I&DR Teaching change since Fall 2013**



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

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

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

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

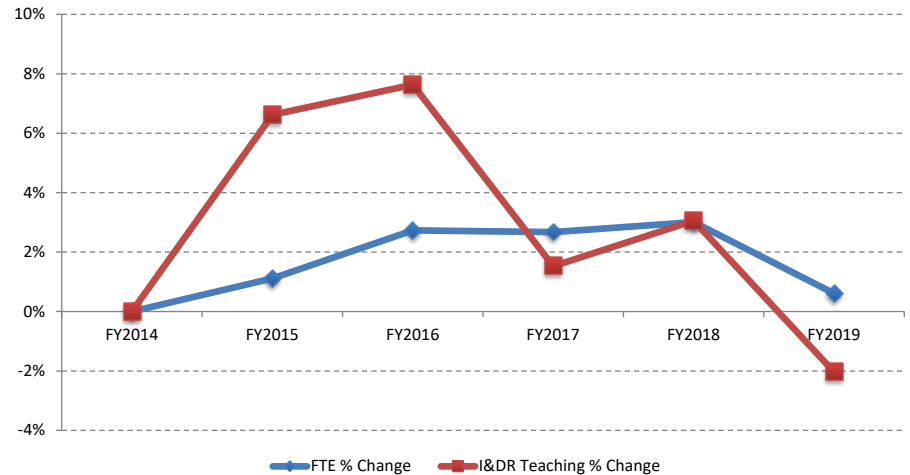
Staffing Spring 2019 from CUNYFirst as of 4/30/19, Fall 2017 from FIS, last payroll in November, Fall 2016 from FIS last payroll in October;

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

<b>Comparison of Expenditures to Resources (\$000)</b>	<b>FY2018</b>	<b>FY2019</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Resources</b>				
Current Budget	100,646	107,397	6,751	6.7%
Centrally Administered Resources	53,282	59,464	6,182	11.6%
Technology Fee	2,899	2,759	(140)	-4.8%
<b>Total Budget</b>	<b>156,827</b>	<b>169,620</b>	<b>12,792</b>	<b>8.2%</b>
Allocated Revenue Target		86,950		
Macaulay Waiver		-		
Other Adjustments		-		
Adjusted Revenue Target	84,255	86,950	2,696	3.2%
Revenue Collected	84,931	84,560	(371)	-0.4%
Collection Above/(Below) Target	677	(2,390)	(3,067)	-453.2%
<b>Total Resources</b>	<b>157,504</b>	<b>167,230</b>	<b>9,726</b>	<b>6.2%</b>
<b>Expenditures</b>				
PS Regular	70,184	71,858	1,673	2.4%
Adjuncts	24,358	21,328	(3,030)	-12.4%
Temporary Service	2,620	5,904	3,285	125.4%
<b>Total PS</b>	<b>97,162</b>	<b>99,090</b>	<b>1,928</b>	<b>2.0%</b>
OTPS	3,681	3,687	6	0.2%
Campus Based Expenditures	100,843	102,777	1,934	1.9%
Centrally Administered Expenditures	53,282	59,464	6,182	11.6%
Technology Fee	2,899	2,759	(140)	-4.8%
<b>Total Expenditures</b>	<b>157,024</b>	<b>165,000</b>	<b>7,976</b>	<b>5.1%</b>
(Over)/Under Expenditure	479	2,229	1,750	365.1%
Prior Year CUTRA & Reserves	298	777	479	160.8%
Labor Reserve	-	2,147		
<b>Year-End Balance</b>	<b>777</b>	<b>859</b>	<b>82</b>	<b>10.5%</b>

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

**FTE Enrollment and I&DR Teaching change since Fall 2013**



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

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

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

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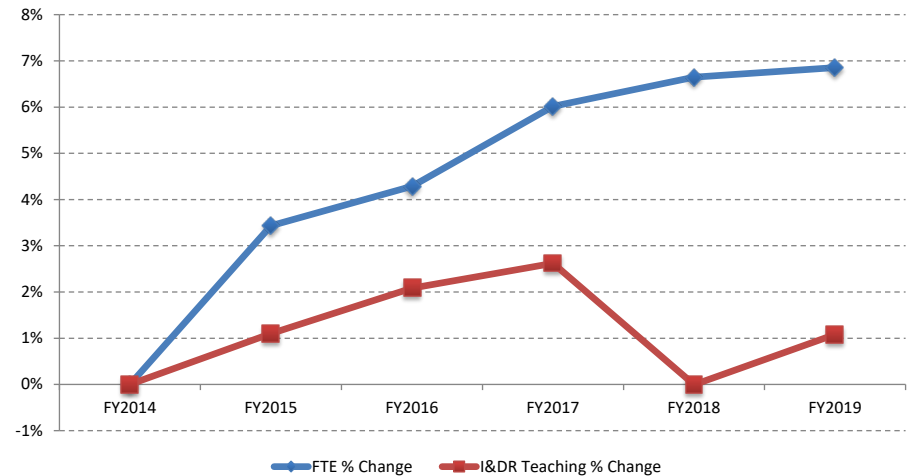
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**The City University of New York  
2018-2019 Year-End Financial Report  
Queens College**

<b>Comparison of Expenditures to Resources (\$000)</b>	<b>FY2018</b>	<b>FY2019</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Resources</b>				
Current Budget	133,604	138,133	4,529	3.4%
Centrally Administered Resources	70,512	71,064	552	0.8%
Technology Fee	3,597	4,784	1,187	33.0%
<b>Total Budget</b>	<b>207,713</b>	<b>213,981</b>	<b>6,268</b>	<b>3.0%</b>
Allocated Revenue Target		120,273		
Macaulay Waiver		(1,292)		
Other Adjustments		-		
Adjusted Revenue Target	114,956	118,980	4,024	3.5%
Revenue Collected	117,154	119,854	2,700	2.3%
Collection Above/(Below) Target	2,197	874	(1,324)	-60.2%
<b>Total Resources</b>	<b>209,911</b>	<b>214,855</b>	<b>4,944</b>	<b>2.4%</b>
<b>Expenditures</b>				
PS Regular	103,676	104,930	1,254	1.2%
Adjuncts	17,522	18,070	548	3.1%
Temporary Service	7,523	8,392	869	11.6%
<b>Total PS</b>	<b>128,722</b>	<b>131,393</b>	<b>2,671</b>	<b>2.1%</b>
OTPS	8,488	7,108	(1,380)	-16.3%
Campus Based Expenditures	137,210	138,500	1,291	0.9%
Centrally Administered Expenditures	70,512	71,064	552	0.8%
Technology Fee	3,597	4,784	1,187	33.0%
<b>Total Expenditures</b>	<b>211,319</b>	<b>214,348</b>	<b>3,030</b>	<b>1.4%</b>
(Over)/Under Expenditure	(1,408)	507	1,914	-136.0%
Prior Year CUTRA & Reserves	6,141	4,733	(1,408)	-22.9%
Labor Reserve	-	2,288		
<b>Year-End Balance</b>	<b>4,733</b>	<b>2,951</b>	<b>(1,782)</b>	<b>-37.6%</b>

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

**FTE Enrollment and I&DR Teaching change since Fall 2013**



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

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

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

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

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

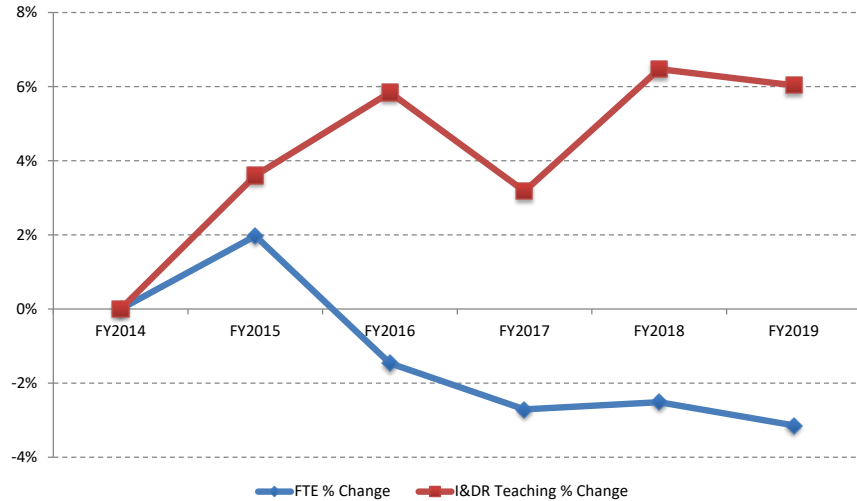
FY2019 Macaulay Waivers are actuals

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

Comparison of Expenditures to Resources (\$000)	FY2018	FY2019	\$ Change	% Change
<b>Resources</b>				
Campus based Allocation	102,909	108,128	5,219	5.1%
Pending Allocation	-	-	-	0.0%
Current Budget	102,909	108,128	5,219	5.1%
Centrally Administered Resources	50,743	53,589	2,847	5.6%
Technology Fee	2,134	1,982	(152)	-7.1%
<b>Total Budget</b>	<b>155,785</b>	<b>163,700</b>	<b>7,915</b>	<b>5.1%</b>
Allocated Revenue Target		80,079		
Macaulay Waiver		(798)		
Other Adjustments		439		
Adjusted Revenue Target	76,244	79,720	3,475	4.6%
Revenue Collected	74,744	77,298	2,554	3.4%
Collection Above/(Below) Target	(1,500)	(2,422)	(922)	61.4%
<b>Total Resources</b>	<b>154,285</b>	<b>161,278</b>	<b>6,993</b>	<b>4.5%</b>
<b>Expenditures</b>				
PS Regular	77,169	78,011	842	1.1%
Adjuncts	12,886	12,098	(787)	-6.1%
Temporary Service	6,307	7,661	1,355	21.5%
Total PS	96,362	97,771	1,409	1.5%
OTPS	4,986	6,169	1,183	23.7%
Campus Based Expenditures	101,348	103,940	2,592	2.6%
Centrally Administered Expenditures	50,743	53,589	2,847	5.6%
Technology Fee	2,134	1,982	(152)	-7.1%
<b>Total Expenditures</b>	<b>154,224</b>	<b>159,512</b>	<b>5,287</b>	<b>3.4%</b>
(Over)/Under Expenditure	61	1,767	1,706	2814.1%
Prior Year CUTRA & Reserves	-	61	61	0.0%
Labor Reserve	-	1,814		
Year-End Balance	61	13	(47)	-77.9%

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

**FTE Enrollment and I&DR Teaching change since Fall 2013**



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

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

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

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

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

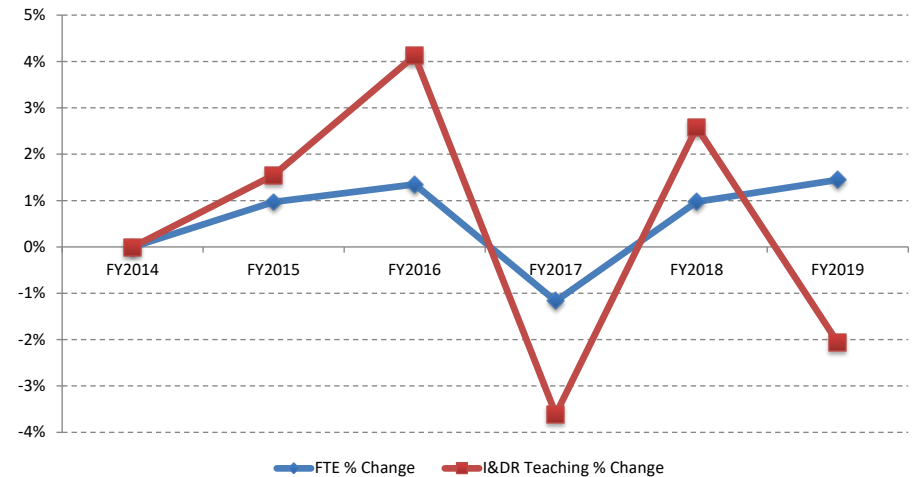
FY2019 Macaulay Waivers are actuals

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

<b>Comparison of Expenditures to Resources (\$000)</b>	<b>FY2018</b>	<b>FY2019</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Resources</b>				
Current Budget	57,216	59,156	1,940	3.4%
Centrally Administered Resources	29,192	29,410	218	0.7%
Technology Fee	1,575	1,379	(196)	-12.5%
<b>Total Budget</b>	<b>87,984</b>	<b>89,945</b>	<b>1,962</b>	<b>2.2%</b>
Allocated Revenue Target		42,350		
Macaulay Waiver		-		
Other Adjustments		(500)		
Adjusted Revenue Target	41,023	41,850	827	2.0%
Revenue Collected	40,843	42,047	1,204	2.9%
Collection Above/(Below) Target	(180)	197	377	-209.3%
<b>Total Resources</b>	<b>87,803</b>	<b>90,142</b>	<b>2,339</b>	<b>2.7%</b>
<b>Expenditures</b>				
PS Regular	45,955	45,814	(141)	-0.3%
Adjuncts	8,421	8,358	(63)	-0.7%
Temporary Service	2,357	3,256	899	38.1%
<b>Total PS</b>	<b>56,733</b>	<b>57,428</b>	<b>695</b>	<b>1.2%</b>
OTPS	1,770	2,866	1,096	61.9%
Campus Based Expenditures	58,503	60,294	1,791	3.1%
Centrally Administered Expenditures	29,192	29,410	218	0.7%
Technology Fee	1,575	1,379	(196)	-12.5%
<b>Total Expenditures</b>	<b>89,270</b>	<b>91,083</b>	<b>1,813</b>	<b>2.0%</b>
(Over)/Under Expenditure	(1,467)	(941)	526	-35.9%
Prior Year CUTRA & Reserves	82	-	(82)	-100.0%
Labor Reserve	-	1,023		
<b>Year-End Balance</b>	<b>(1,385)</b>	<b>(1,963)</b>	<b>(578)</b>	<b>41.7%</b>

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

**FTE Enrollment and I&DR Teaching change since Fall 2013**



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

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

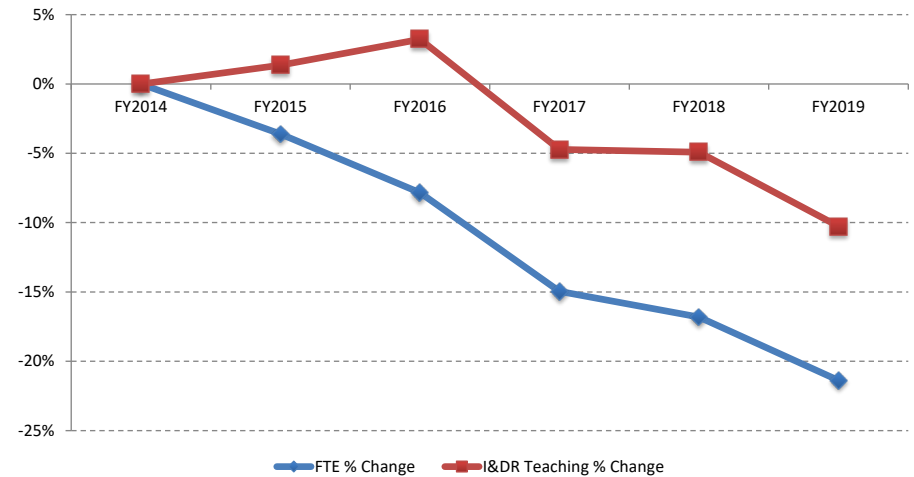
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FY2018-19 Energy, Building Rentals, Financial Aid includes SEEK/CD, ASAP textbooks and metrocard expenses (if applicable) are actuals from CUNYFirst, Fringes are prorated based on PS expenses

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

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

**FTE Enrollment and I&DR Teaching change since Fall 2013**



Comparison of Expenditures to Resources (\$000)	FY2018	FY2019	\$ Change	% Change
<b>Resources</b>				
Current Budget	131,632	138,422	6,790	5.2%
Centrally Administered Resources	51,884	54,497	2,613	5.0%
Technology Fee	711	679	(32)	-4.5%
<b>Total Budget</b>	<b>184,227</b>	<b>193,599</b>	<b>9,371</b>	<b>5.1%</b>
Allocated Revenue Target		1,941		
Macaulay Waiver		-		
Other Adjustments		-		
Adjusted Revenue Target	1,884	1,941	58	3.1%
Revenue Collected	2,885	3,230	345	12.0%
Collection Above/(Below) Target	1,001	1,289	288	28.7%
<b>Total Resources</b>	<b>185,228</b>	<b>194,887</b>	<b>9,659</b>	<b>5.2%</b>
<b>Expenditures</b>				
PS Regular	74,088	77,442	3,355	4.5%
Adjuncts	889	924	35	3.9%
Temporary Service	19,605	19,807	203	1.0%
<b>Total PS</b>	<b>94,581</b>	<b>98,173</b>	<b>3,593</b>	<b>3.8%</b>
OTPS	36,114	41,275	5,161	14.3%
Campus Based Expenditures	130,695	139,449	8,754	6.7%
Centrally Administered Expenditures	51,884	54,497	2,613	5.0%
Technology Fee	711	679	(32)	-4.5%
<b>Total Expenditures</b>	<b>183,290</b>	<b>194,625</b>	<b>11,335</b>	<b>6.2%</b>
(Over)/Under Expenditure	1,939	262	(1,677)	-86.5%
Prior Year CUTRA & Reserves	2,614	4,553	1,939	74.2%
Labor Reserve	-	1,725		
<b>Year-End Balance</b>	<b>4,553</b>	<b>3,090</b>	<b>(1,463)</b>	<b>-32.1%</b>

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

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

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

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

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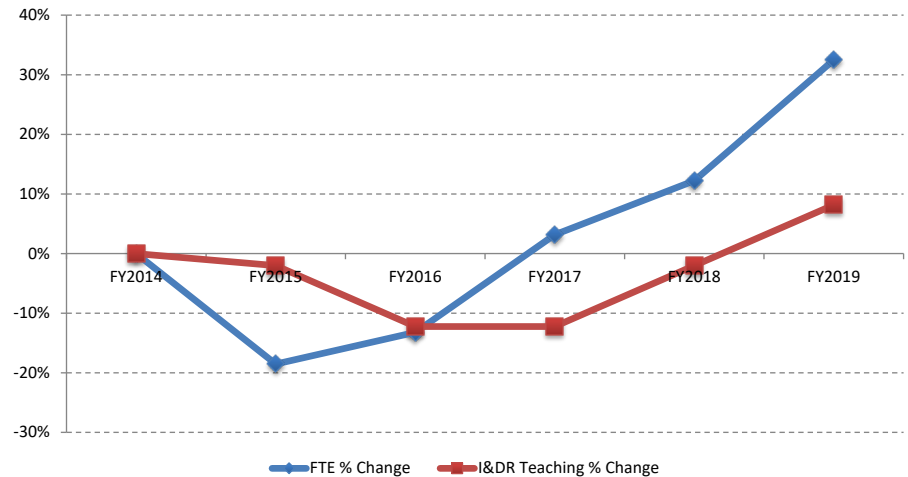
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**The City University of New York  
2018-2019 Year-End Financial Report  
CUNY School of Law**

<b>Comparison of Expenditures to Resources (\$000)</b>	<b>FY2018</b>	<b>FY2019</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Resources</b>				
Current Budget	18,257	18,500	242	1.3%
Centrally Administered Resources	12,575	12,520	(56)	-0.4%
Technology Fee	74	239	165	224.6%
<b>Total Budget</b>	<b>30,906</b>	<b>31,258</b>	<b>352</b>	<b>1.1%</b>
Allocated Revenue Target		5,195		
Macaulay Waiver		-		
Other Adjustments		-		
Adjusted Revenue Target	4,820	5,195	374	7.8%
Revenue Collected	6,581	7,905	1,324	20.1%
Collection Above/(Below) Target	1,760	2,710	950	54.0%
<b>Total Resources</b>	<b>32,667</b>	<b>33,968</b>	<b>1,302</b>	<b>4.0%</b>
<b>Expenditures</b>				
PS Regular	15,173	16,475	1,301	8.6%
Adjuncts	805	914	109	13.6%
Temporary Service	1,450	1,507	58	4.0%
<b>Total PS</b>	<b>17,428</b>	<b>18,896</b>	<b>1,468</b>	<b>8.4%</b>
OTPS	2,796	2,839	44	1.6%
Campus Based Expenditures	20,224	21,736	1,512	7.5%
Centrally Administered Expenditures	12,575	12,520	(56)	-0.4%
Technology Fee	74	239	165	224.6%
<b>Total Expenditures</b>	<b>32,873</b>	<b>34,494</b>	<b>1,621</b>	<b>4.9%</b>
(Over)/Under Expenditure	(206)	(526)	(320)	155.0%
Prior Year CUTRA & Reserves	3,177	2,971	(206)	-6.5%
Labor Reserve	-	172		
<b>Year-End Balance</b>	<b>2,971</b>	<b>2,273</b>	<b>(698)</b>	<b>-23.5%</b>

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

**FTE Enrollment and I&DR Teaching change since Fall 2013**



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

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

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

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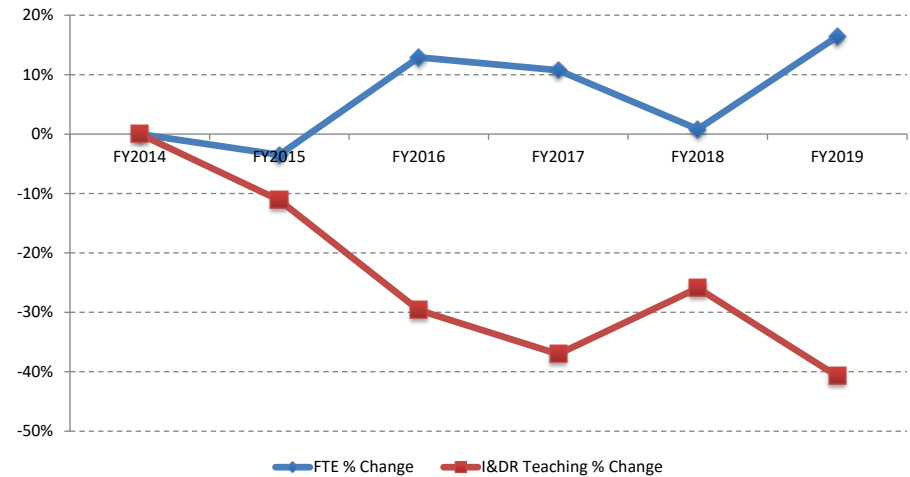
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**The City University of New York  
2018-2019 Year-End Financial Report  
Newmark School of Journalism**

<b>Comparison of Expenditures to Resources (\$000)</b>	<b>FY2018</b>	<b>FY2019</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Resources</b>				
Current Budget	8,163	8,053	(110)	-1.3%
Centrally Administered Resources	5,920	6,395	475	8.0%
Technology Fee	8	99	91	1125.5%
<b>Total Budget</b>	<b>14,091</b>	<b>14,546</b>	<b>455</b>	<b>3.2%</b>
Allocated Revenue Target		1,885		
Macaulay Waiver		-		
Other Adjustments		-		
Adjusted Revenue Target	1,829	1,885	56	3.1%
Revenue Collected	2,410	2,940	529	21.9%
Collection Above/(Below) Target	582	1,055	473	81.4%
<b>Total Resources</b>	<b>14,673</b>	<b>15,601</b>	<b>929</b>	<b>6.3%</b>
<b>Expenditures</b>				
PS Regular	5,887	6,283	396	6.7%
Adjuncts	1,008	1,262	254	25.3%
Temporary Service	570	390	(180)	-31.6%
<b>Total PS</b>	<b>7,465</b>	<b>7,935</b>	<b>470</b>	<b>6.3%</b>
OTPS	906	1,040	134	14.7%
Campus Based Expenditures	8,371	8,975	604	7.2%
Centrally Administered Expenditures	5,920	6,395	475	8.0%
Technology Fee	8	99	91	1125.5%
<b>Total Expenditures</b>	<b>14,300</b>	<b>15,469</b>	<b>1,169</b>	<b>8.2%</b>
(Over)/Under Expenditure	373	132	(241)	-64.5%
Prior Year CUTRA & Reserves	728	1,101	373	51.3%
Labor Reserve	-	125		
<b>Year-End Balance</b>	<b>1,101</b>	<b>1,109</b>	<b>8</b>	<b>0.7%</b>

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

**FTE Enrollment and I&DR Teaching change since Fall 2013**



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

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

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

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

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

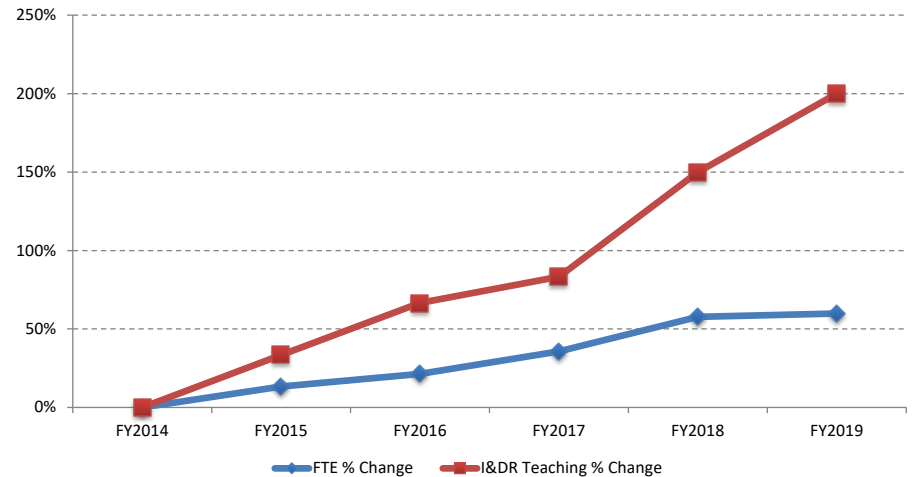


**The City University of New York  
2018-2019 Year-End Financial Report  
School of Professional Studies**

<b>Comparison of Expenditures to Resources (\$000)</b>	<b>FY2018</b>	<b>FY2019</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Resources</b>				
Current Budget	17,976	14,309	(3,667)	-20.4%
Centrally Administered Resources	9,878	10,081	203	2.1%
Technology Fee	326	334	8	2.3%
<b>Total Budget</b>	<b>28,180</b>	<b>24,724</b>	<b>(3,456)</b>	<b>-12.3%</b>
Allocated Revenue Target		9,274		
Macaulay Waiver		-		
Other Adjustments		-		
Adjusted Revenue Target	10,069	9,274	(795)	-7.9%
Revenue Collected	14,506	16,400	1,894	13.1%
Collection Above/(Below) Target	4,437	7,126	2,689	60.6%
<b>Total Resources</b>	<b>32,618</b>	<b>31,850</b>	<b>(768)</b>	<b>-2.4%</b>
<b>Expenditures</b>				
PS Regular	11,874	10,087	(1,787)	-15.0%
Adjuncts	4,269	3,975	(294)	-6.9%
Temporary Service	1,225	1,049	(176)	-14.4%
<b>Total PS</b>	<b>17,368</b>	<b>15,111</b>	<b>(2,256)</b>	<b>-13.0%</b>
OTPS	2,667	2,345	(322)	-12.1%
Campus Based Expenditures	20,035	17,456	(2,579)	-12.9%
Centrally Administered Expenditures	9,878	10,081	203	2.1%
Technology Fee	326	334	8	2.3%
<b>Total Expenditures</b>	<b>30,239</b>	<b>27,871</b>	<b>(2,368)</b>	<b>-7.8%</b>
(Over)/Under Expenditure	2,379	3,979	1,600	67.3%
Prior Year CUTRA & Reserves	2,887	4,865	1,979	68.6%
Labor Reserve	-	252		
<b>Year-End Balance</b>	<b>5,265</b>	<b>8,592</b>	<b>3,327</b>	<b>63.2%</b>

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

**FTE Enrollment and I&DR Teaching change since Fall 2013**



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

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

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

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

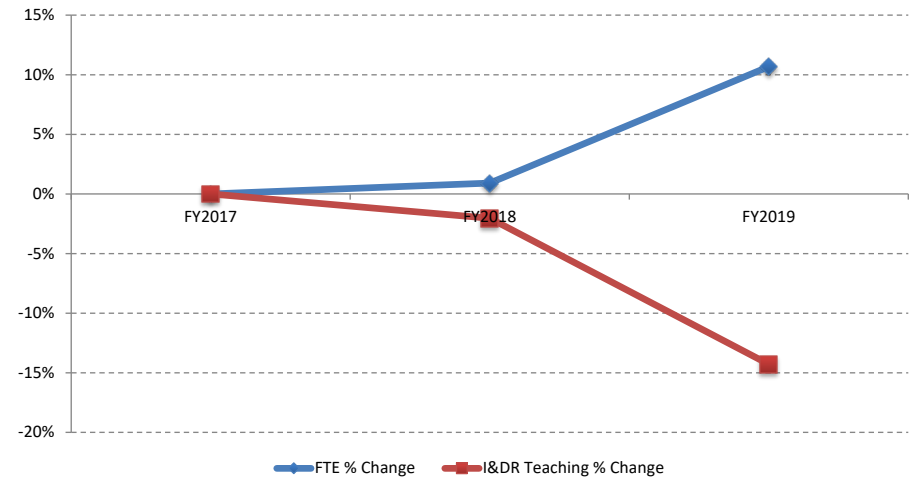
Staffing Spring 2019 from CUNYFirst as of 4/30/19, Fall 2017 from FIS, last payroll in November, Fall 2016 from FIS last payroll in October;

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

<b>Comparison of Expenditures to Resources (\$000)</b>	<b>FY2018</b>	<b>FY2019</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Resources</b>				
Current Budget	12,496	11,191	(1,305)	-10.4%
Centrally Administered Resources	7,719	7,309	(410)	-5.3%
Technology Fee	44	90	47	107.3%
<b>Total Budget</b>	<b>20,259</b>	<b>18,590</b>	<b>(1,669)</b>	<b>-8.2%</b>
Allocated Revenue Target		3,568		
Macaulay Waiver		-		
Other Adjustments		-		
Adjusted Revenue Target	4,432	3,568	(864)	-19.5%
Revenue Collected	3,797	4,539	743	19.6%
Collection Above/(Below) Target	(635)	972	1,607	-253.0%
<b>Total Resources</b>	<b>19,623</b>	<b>19,562</b>	<b>(62)</b>	<b>-0.3%</b>
<b>Expenditures</b>				
PS Regular	9,868	10,281	412	4.2%
Adjuncts	184	256	71	38.6%
Temporary Service	1,008	642	(367)	-36.4%
<b>Total PS</b>	<b>11,061</b>	<b>11,178</b>	<b>117</b>	<b>1.1%</b>
OTPS	880	702	(178)	-20.2%
Campus Based Expenditures	11,941	11,881	(61)	-0.5%
Centrally Administered Expenditures	7,719	7,309	(410)	-5.3%
Technology Fee	44	90	47	107.3%
<b>Total Expenditures</b>	<b>19,704</b>	<b>19,280</b>	<b>(424)</b>	<b>-2.2%</b>
(Over)/Under Expenditure	(80)	282	362	-451.7%
Prior Year CUTRA & Reserves	419	339	(80)	-19.1%
Labor Reserve	-	106		
<b>Year-End Balance</b>	<b>339</b>	<b>515</b>	<b>176</b>	<b>52.0%</b>

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

**FTE Enrollment and I&DR Teaching change since Fall 2016**



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

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

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

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

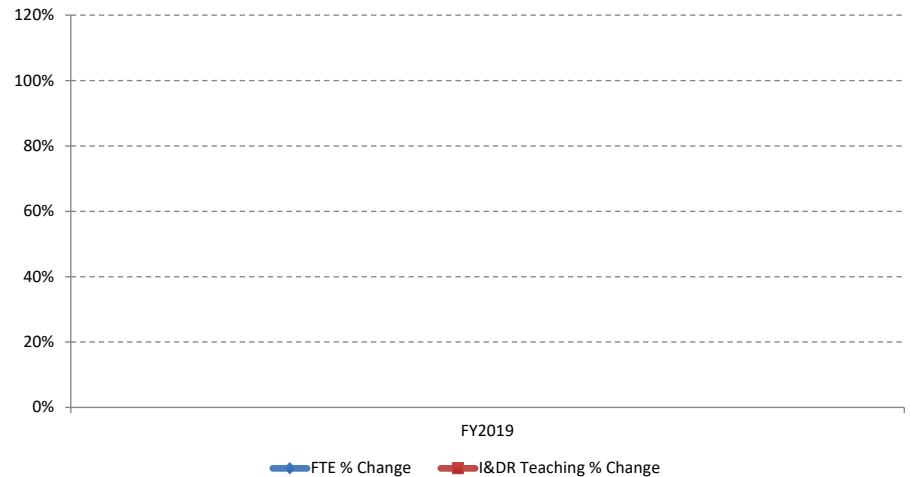
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**The City University of New York  
2018-2019 Year-End Financial Report  
School of Labor and Urban Studies**

<b>Comparison of Expenditures to Resources (\$000)</b>	<b>FY2018</b>	<b>FY2019</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Resources</b>				
Current Budget	-	6,155	6,155	0.0%
Centrally Administered Resources	-	2,287	2,287	0.0%
Technology Fee	-	6	6	0.0%
<b>Total Budget</b>	-	<b>8,448</b>	<b>8,448</b>	<b>0.0%</b>
Allocated Revenue Target		1,126		
Macaulay Waiver		-		
Other Adjustments		-		
Adjusted Revenue Target	-	1,126	1,126	0.0%
Revenue Collected	-	1,198	1,198	0.0%
Collection Above/(Below) Target	-	72	72	0.0%
<b>Total Resources</b>	-	<b>8,520</b>	<b>8,520</b>	<b>0.0%</b>
<b>Expenditures</b>				
PS Regular	-	3,940	3,940	0.0%
Adjuncts	-	407	407	0.0%
Temporary Service	-	871	871	0.0%
<b>Total PS</b>	-	<b>5,219</b>	<b>5,219</b>	<b>0.0%</b>
OTPS	-	569	569	0.0%
Campus Based Expenditures	-	5,788	5,788	0.0%
Centrally Administered Expenditures	-	2,287	2,287	0.0%
Technology Fee	-	6	6	0.0%
<b>Total Expenditures</b>	-	<b>8,081</b>	<b>8,081</b>	<b>0.0%</b>
(Over)/Under Expenditure	-	440	440	0.0%
Prior Year CUTRA & Reserves	-	400	400	0.0%
Labor Reserve	-	127		
<b>Year-End Balance</b>	-	<b>712</b>	<b>712</b>	<b>0.0%</b>

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

**FTE Enrollment and I&DR Teaching change since Fall 2018**



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

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

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

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

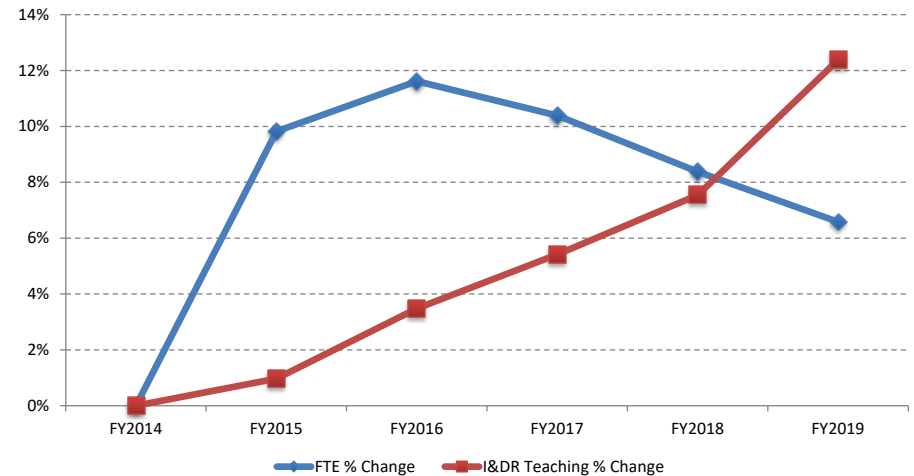
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**The City University of New York  
2018-2019 Year-End Financial Report  
BMCC**

<b>Comparison of Expenditures to Resources (\$000)</b>	<b>FY2018</b>	<b>FY2019</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Resources</b>				
Current Budget	179,577	182,179	2,602	1.4%
Centrally Administered Resources	66,050	75,486	9,436	14.3%
Technology Fee	5,032	4,626	(406)	-8.1%
<b>Total Budget</b>	<b>250,659</b>	<b>262,291</b>	<b>11,631</b>	<b>4.6%</b>
Allocated Revenue Target		112,608		
Macaulay Waiver		-		
Other Adjustments		-		
Adjusted Revenue Target	118,903	112,608	(6,296)	-5.3%
Revenue Collected	117,590	116,270	(1,321)	-1.1%
Collection Above/(Below) Target	(1,313)	3,662	4,975	-378.9%
<b>Total Resources</b>	<b>249,346</b>	<b>265,953</b>	<b>16,606</b>	<b>6.7%</b>
<b>Expenditures</b>				
PS Regular	102,864	106,677	3,813	3.7%
Adjuncts	27,719	26,575	(1,144)	-4.1%
Temporary Service	8,901	12,639	3,738	42.0%
Total PS	139,484	145,891	6,407	4.6%
OTPS	38,090	37,414	(676)	-1.8%
Campus Based Expenditures	177,574	183,305	5,731	3.2%
Centrally Administered Expenditures	66,050	75,486	9,436	14.3%
Technology Fee	5,032	4,626	(406)	-8.1%
<b>Total Expenditures</b>	<b>248,657</b>	<b>263,417</b>	<b>14,760</b>	<b>5.9%</b>
(Over)/Under Expenditure	690	2,536	1,846	267.6%
Prior Year CUTRA & Reserves	4,994	5,684	690	13.8%
Year-End Balance	5,684	8,220	2,536	44.6%

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

**FTE Enrollment and I&DR Teaching change since Fall 2013**



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

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

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

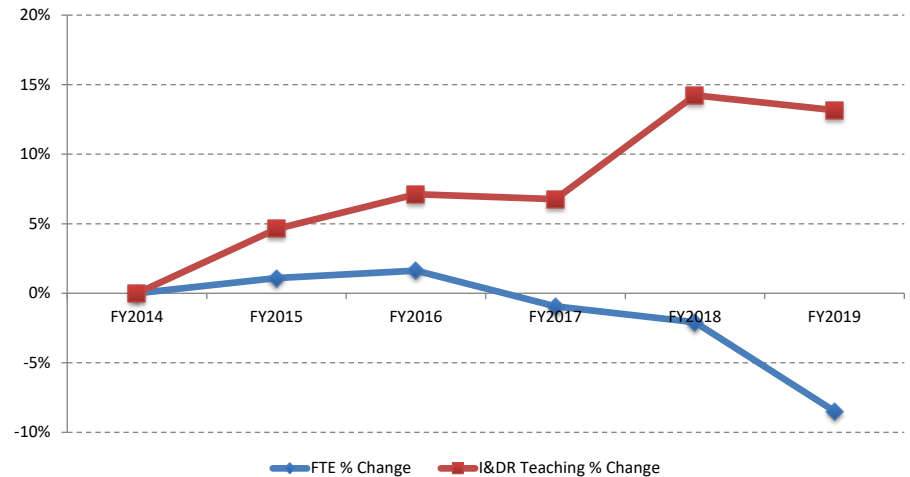
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**The City University of New York  
2018-2019 Year-End Financial Report  
Bronx CC**

<b>Comparison of Expenditures to Resources (\$000)</b>	<b>FY2018</b>	<b>FY2019</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Resources</b>				
Current Budget	94,303	97,316	3,013	3.2%
Centrally Administered Resources	44,201	45,397	1,196	2.7%
Technology Fee	1,916	1,711	(206)	-10.7%
<b>Total Budget</b>	<b>140,421</b>	<b>144,424</b>	<b>4,003</b>	<b>2.9%</b>
Allocated Revenue Target		44,190		
Macaulay Waiver		-		
Other Adjustments		-		
Adjusted Revenue Target	44,047	44,190	143	0.3%
Revenue Collected	43,684	40,755	(2,929)	-6.7%
Collection Above/(Below) Target	(363)	(3,435)	(3,072)	846.2%
<b>Total Resources</b>	<b>140,058</b>	<b>140,989</b>	<b>931</b>	<b>0.7%</b>
<b>Expenditures</b>				
PS Regular	69,110	68,359	(750)	-1.1%
Adjuncts	11,137	11,192	55	0.5%
Temporary Service	5,288	5,536	248	4.7%
Total PS	85,535	85,088	(447)	-0.5%
OTPS	9,002	9,815	813	9.0%
Campus Based Expenditures	94,537	94,903	365	0.4%
Centrally Administered Expenditures	44,201	45,397	1,196	2.7%
Technology Fee	1,916	1,711	(206)	-10.7%
<b>Total Expenditures</b>	<b>140,655</b>	<b>142,011</b>	<b>1,356</b>	<b>1.0%</b>
(Over)/Under Expenditure	(597)	(1,022)	(425)	71.2%
Prior Year CUTRA & Reserves	1,910	1,312	(597)	-31.3%
Year-End Balance	1,312	290	(1,022)	-77.9%

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

**FTE Enrollment and I&DR Teaching change since Fall 2013**



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

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

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

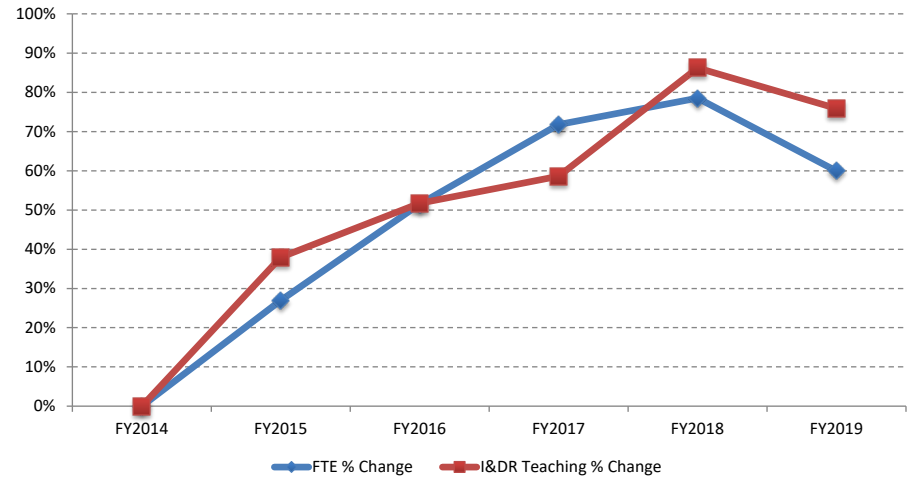
Staffing Spring 2019 from CUNYFirst as of 4/30/19, Fall 2017 from FIS, last payroll in November, Fall 2016 from FIS last payroll in October;

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

<b>Comparison of Expenditures to Resources (\$000)</b>	<b>FY2018</b>	<b>FY2019</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Resources</b>				
Current Budget	23,873	26,223	2,350	9.8%
Centrally Administered Resources	7,869	7,421	(449)	-5.7%
Technology Fee	145	188	42	29.0%
<b>Total Budget</b>	<b>31,888</b>	<b>33,831</b>	<b>1,943</b>	<b>6.1%</b>
Allocated Revenue Target		4,800		
Macaulay Waiver		-		
Other Adjustments		(538)		
Adjusted Revenue Target	4,241	4,262	21	0.5%
Revenue Collected	4,428	4,308	(120)	-2.7%
Collection Above/(Below) Target	187	47	(141)	-75.1%
<b>Total Resources</b>	<b>32,076</b>	<b>33,878</b>	<b>1,802</b>	<b>5.6%</b>
<b>Expenditures</b>				
PS Regular	14,317	14,290	(27)	-0.2%
Adjuncts	722	965	243	33.6%
Temporary Service	1,439	1,661	223	15.5%
Total PS	16,478	16,916	438	2.7%
OTPS	9,177	9,262	85	0.9%
Campus Based Expenditures	25,655	26,179	523	2.0%
Centrally Administered Expenditures	7,869	7,421	(449)	-5.7%
Technology Fee	145	188	42	29.0%
<b>Total Expenditures</b>	<b>33,670</b>	<b>33,787</b>	<b>117</b>	<b>0.3%</b>
(Over)/Under Expenditure	(1,595)	91	1,686	-105.7%
Prior Year CUTRA & Reserves	417	0	(417)	-100.0%
Year-End Balance	(1,178)	91	1,269	-107.7%

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

**FTE Enrollment and I&DR Teaching change since Fall 2013**



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

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

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

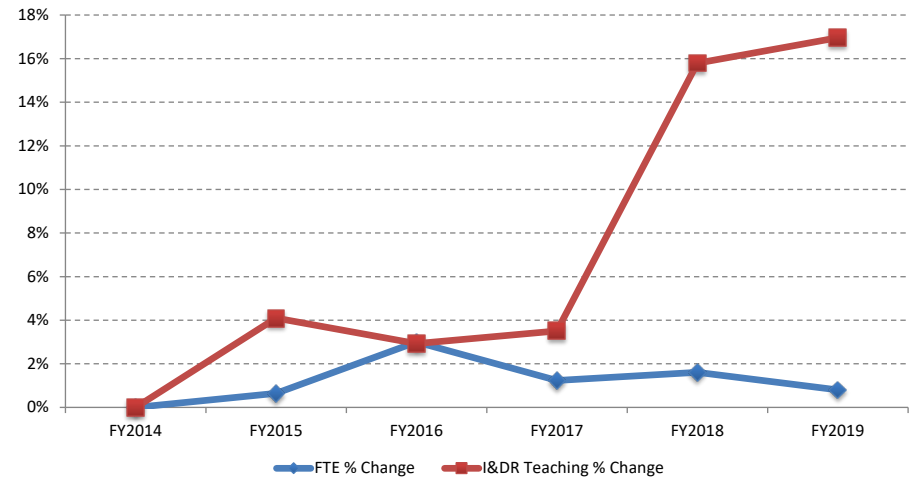
Staffing Spring 2019 from CUNYFirst as of 4/30/19, Fall 2017 from FIS, last payroll in November, Fall 2016 from FIS last payroll in October;

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

<b>Comparison of Expenditures to Resources (\$000)</b>	<b>FY2018</b>	<b>FY2019</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Resources</b>				
Current Budget	68,255	69,917	1,662	2.4%
Centrally Administered Resources	28,924	28,933	9	0.0%
Technology Fee	1,199	1,210	11	0.9%
<b>Total Budget</b>	<b>98,378</b>	<b>100,061</b>	<b>1,683</b>	<b>1.7%</b>
Allocated Revenue Target		28,055		
Macaulay Waiver		-		
Other Adjustments		-		
Adjusted Revenue Target	27,934	28,055	121	0.4%
Revenue Collected	27,841	28,768	927	3.3%
Collection Above/(Below) Target	(93)	712	806	-862.1%
<b>Total Resources</b>	<b>98,284</b>	<b>100,773</b>	<b>2,488</b>	<b>2.5%</b>
<b>Expenditures</b>				
PS Regular	46,649	48,222	1,572	3.4%
Adjuncts	6,424	6,841	417	6.5%
Temporary Service	3,352	3,774	421	12.6%
Total PS	56,426	58,836	2,411	4.3%
OTPS	11,583	10,825	(758)	-6.5%
Campus Based Expenditures	68,009	69,661	1,652	2.4%
Centrally Administered Expenditures	28,924	28,933	9	0.0%
Technology Fee	1,199	1,210	11	0.9%
<b>Total Expenditures</b>	<b>98,131</b>	<b>99,804</b>	<b>1,673</b>	<b>1.7%</b>
(Over)/Under Expenditure	153	968	815	533.2%
Prior Year CUTRA & Reserves	2,405	2,558	153	6.4%
Year-End Balance	2,558	3,526	968	37.9%

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

**FTE Enrollment and I&DR Teaching change since Fall 2013**



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

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

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

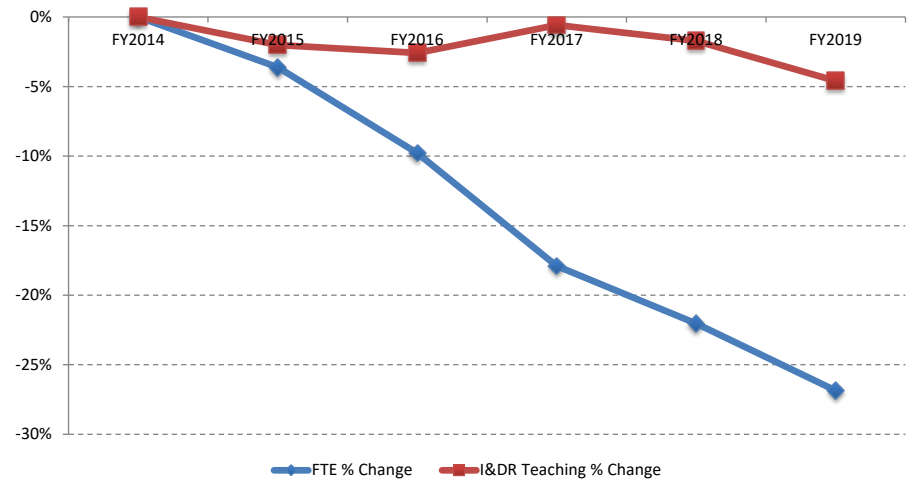
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**The City University of New York  
2018-2019 Year-End Financial Report  
Kingsborough CC**

<b>Comparison of Expenditures to Resources (\$000)</b>	<b>FY2018</b>	<b>FY2019</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Resources</b>				
Current Budget	100,959	102,433	1,475	1.5%
Centrally Administered Resources	46,066	50,045	3,979	8.6%
Technology Fee	2,174	2,286	112	5.1%
<b>Total Budget</b>	<b>149,199</b>	<b>154,764</b>	<b>5,565</b>	<b>3.7%</b>
Allocated Revenue Target		45,659		
Macaulay Waiver		-		
Other Adjustments		-		
Adjusted Revenue Target	47,066	45,659	(1,408)	-3.0%
Revenue Collected	48,177	45,803	(2,374)	-4.9%
Collection Above/(Below) Target	1,110	144	(967)	-87.0%
<b>Total Resources</b>	<b>150,309</b>	<b>154,908</b>	<b>4,599</b>	<b>3.1%</b>
<b>Expenditures</b>				
PS Regular	70,736	72,525	1,789	2.5%
Adjuncts	12,388	12,471	83	0.7%
Temporary Service	9,097	9,608	511	5.6%
Total PS	92,221	94,603	2,382	2.6%
OTPS	9,038	9,285	247	2.7%
Campus Based Expenditures	101,260	103,888	2,629	2.6%
Centrally Administered Expenditures	46,066	50,045	3,979	8.6%
Technology Fee	2,174	2,286	112	5.1%
<b>Total Expenditures</b>	<b>149,500</b>	<b>156,219</b>	<b>6,719</b>	<b>4.5%</b>
(Over)/Under Expenditure	809	(1,311)	(2,121)	-262.0%
Prior Year CUTRA & Reserves	2,028	2,838	809	39.9%
Year-End Balance	2,838	1,526	(1,311)	-46.2%

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

**FTE Enrollment and I&DR Teaching change since Fall 2013**



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

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

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

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

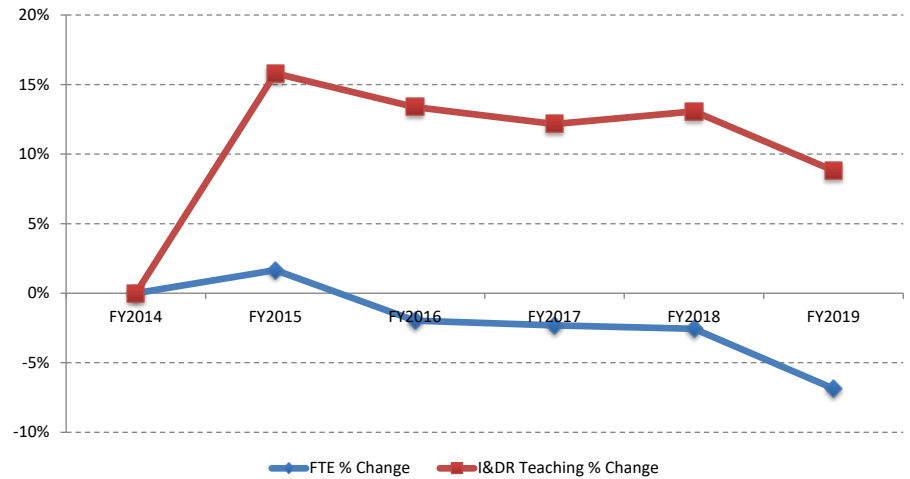


**The City University of New York  
2018-2019 Year-End Financial Report  
LaGuardia CC**

<b>Comparison of Expenditures to Resources (\$000)</b>	<b>FY2018</b>	<b>FY2019</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Resources</b>				
Current Budget	132,462	137,026	4,564	3.4%
Centrally Administered Resources	54,284	58,794	4,511	8.3%
Technology Fee	2,440	2,664	223	9.1%
<b>Total Budget</b>	<b>189,186</b>	<b>198,484</b>	<b>9,298</b>	<b>4.9%</b>
Allocated Revenue Target		64,968		
Macaulay Waiver		-		
Other Adjustments		-		
Adjusted Revenue Target	64,844	64,968	123	0.2%
Revenue Collected	64,825	62,859	(1,966)	-3.0%
Collection Above/(Below) Target	(20)	(2,109)	(2,089)	10682.4%
<b>Total Resources</b>	<b>189,166</b>	<b>196,375</b>	<b>7,209</b>	<b>3.8%</b>
<b>Expenditures</b>				
PS Regular	86,699	87,436	736	0.8%
Adjuncts	18,943	20,496	1,552	8.2%
Temporary Service	7,647	7,794	147	1.9%
Total PS	113,290	115,725	2,435	2.1%
OTPS	18,597	18,409	(188)	-1.0%
Campus Based Expenditures	131,887	134,134	2,247	1.7%
Centrally Administered Expenditures	54,284	58,794	4,511	8.3%
Technology Fee	2,440	2,664	223	9.1%
<b>Total Expenditures</b>	<b>188,611</b>	<b>195,592</b>	<b>6,981</b>	<b>3.7%</b>
(Over)/Under Expenditure	556	783	227	41.0%
Prior Year CUTRA & Reserves	1,946	2,501	556	28.6%
Year-End Balance	2,501	3,284	783	31.3%

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

**FTE Enrollment and I&DR Teaching change since Fall 2013**



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

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

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

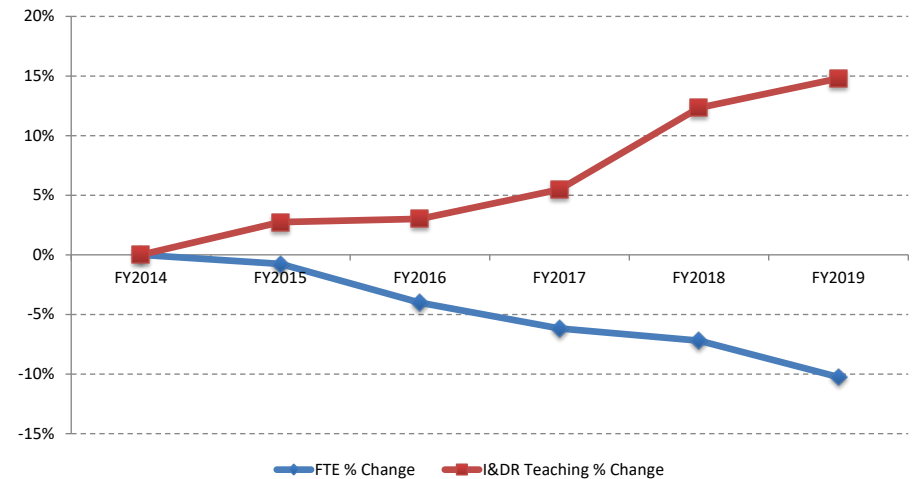
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**The City University of New York  
2018-2019 Year-End Financial Report  
Queensborough CC**

<b>Comparison of Expenditures to Resources (\$000)</b>	<b>FY2018</b>	<b>FY2019</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Resources</b>				
Current Budget	113,451	114,632	1,181	1.0%
Centrally Administered Resources	49,729	51,495	1,765	3.6%
Technology Fee	2,869	2,592	(277)	-9.7%
<b>Total Budget</b>	<b>166,050</b>	<b>168,719</b>	<b>2,669</b>	<b>1.6%</b>
Allocated Revenue Target		61,737		
Macaulay Waiver		-		
Other Adjustments		-		
Adjusted Revenue Target	63,768	61,737	(2,031)	-3.2%
Revenue Collected	60,667	59,688	(979)	-1.6%
Collection Above/(Below) Target	(3,101)	(2,049)	1,052	-33.9%
<b>Total Resources</b>	<b>162,949</b>	<b>166,670</b>	<b>3,721</b>	<b>2.3%</b>
<b>Expenditures</b>				
PS Regular	80,281	82,681	2,399	3.0%
Adjuncts	13,696	12,657	(1,039)	-7.6%
Temporary Service	5,635	7,120	1,485	26.4%
Total PS	99,612	102,458	2,846	2.9%
OTPS	10,454	10,256	(198)	-1.9%
Campus Based Expenditures	110,066	112,714	2,648	2.4%
Centrally Administered Expenditures	49,729	51,495	1,765	3.6%
Technology Fee	2,869	2,592	(277)	-9.7%
<b>Total Expenditures</b>	<b>162,664</b>	<b>166,800</b>	<b>4,136</b>	<b>2.5%</b>
(Over)/Under Expenditure	285	(131)	(415)	-146.0%
Prior Year CUTRA & Reserves	3,279	3,564	285	8.7%
Year-End Balance	3,564	3,433	(131)	-3.7%

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

**FTE Enrollment and I&DR Teaching change since Fall 2013**



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

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

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

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