

The City University of New York

FY2022 Year-End Financial Report



University Budget Office

November 4, 2022

FY2022 Year-End Financial Report

Executive Summary

- While the University is ending FY2022 in a positive condition; for most colleges, this can be attributed to the use of \$295 million of non-recurring federal stimulus funds that have been used to covered pandemic related expenses and backfilled revenue losses.
- Expenditures increased year-over-year by 6%, while tuition revenues decreased by 10%. Overall enrollment was down 11% compared to the prior year. Colleges will end the year with \$112 million in reserves.
- Revenue and enrollment changes varied widely across the colleges, with significant declines at most, particularly at the comprehensive and community colleges.

Expenditures

Overall, year over year campuses-based expenses increased by 6% or \$140M.

- Personal Service expenses increased by 2% or \$48M.
- OTPS expenses increased by 41% or \$92M.

Revenue

College tuition and fee revenue collections decreased by 10% or \$136M

- Senior College revenue declined by 7%, or \$72M; with decreases ranging from 1% to 19%.
- Graduate and Professional Schools revenue declined by 2%, or \$1M.
- Community College revenue declined by 21%, or \$63M, with decreases ranging from 11% to 26%.

Enrollment

FTE enrollment is down from the prior fiscal year by 11%, or 19,890 FTEs.

- Senior College FTEs declined by 8%, or 10,181; changes ranged from decreases of 2% to 22%.
- Graduate and Professional Schools FTEs declined by 3%, or 196 FTEs.
- Community College FTEs declined by 18%, or 9,513 FTEs.

Staffing

University-wide full-time staffing decreased by 4% or 857 positions from Fall 2020; full-time faculty positions have decreased by 193, or 3%.

- Senior College staffing declined by 4%, or 487 positions.
- Graduate and Professional Schools staffing declined by 1%, or 18 positions.
- Community College staffing declined by 5%, or 312 positions.
- System Office staffing declined by 4%, 40 positions.

The City University of New York
2021-2022 Year End Financial Report
Comparison of Resources to Expenditures
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	Total Colleges Resources	Total Expenditures	Balance without Stimulus Funds	Stimulus Funds for Pandemic Related Expenses	Adjusted Balance	Stimulus Funds Revenue Loss	Prior Year CUTRA and Reserves	Year-End Balance
Baruch College	229,882	237,591	(7,709)	5,620	(2,088)	2,088	12,551	12,551
Brooklyn College	201,010	224,646	(23,636)	4,957	(18,679)	18,679	5,757	5,757
City College	257,833	275,626	(17,793)	3,559	(14,234)	20,428	7,975	14,169
Hunter College	284,262	298,041	(13,779)	13,779	-	-	6,301	6,301
John Jay College	183,219	197,640	(14,420)	1,934	(12,486)	12,486	7,947	7,947
Lehman College	168,686	183,655	(14,970)	10,029	(4,940)	4,940	23,754	23,754
Medgar Evers College	76,366	87,763	(11,397)	1,833	(9,564)	9,564	99	99
NYC College of Technology	152,490	176,189	(23,699)	1,345	(22,354)	22,354	218	218
Queens College	206,125	222,983	(16,858)	4,643	(12,215)	12,215	1,778	1,778
College of Staten Island	149,169	163,567	(14,398)	1,938	(12,460)	12,460	71	71
York College	83,582	98,108	(14,526)	275	(14,251)	14,251	173	173
Senior Colleges Total	1,992,624	2,165,808	(173,184)	49,913	(123,271)	129,465	66,624	72,818
Graduate Center	192,941	195,026	(2,085)	45	(2,040)	1,684	3,850	3,495
CUNY School of Law	36,327	36,935	(609)	109	(500)	476	2,318	2,294
Newmark School of Journalism	15,661	15,874	(213)	8	(205)	25	487	307
School of Professional Studies	41,511	43,417	(1,906)	52	(1,854)	690	10,372	9,208
School of Public Health	26,042	26,493	(451)	102	(350)	350	3,176	3,176
School of Labor	14,240	14,872	(632)	10	(622)	185	748	311
Grad. and Prof. Schools Total	326,722	332,618	(5,896)	326	(5,570)	3,411	20,951	18,791
BMCC	215,719	254,005	(38,286)	2,461	(35,825)	35,825	5,577	5,577
Bronx CC	117,638	127,462	(9,823)	1,043	(8,780)	8,780	1,776	1,776
Guttman CC	34,840	35,083	(243)	243	-	-	1,918	1,918
Hostos CC	87,944	98,293	(10,349)	601	(9,748)	9,748	3,224	3,224
Kingsborough CC	137,803	157,905	(20,102)	1,020	(19,082)	19,082	183	183
LaGuardia CC	170,244	192,142	(21,898)	926	(20,972)	20,972	173	173
Queensborough CC	146,809	158,483	(11,675)	927	(10,747)	10,747	2,073	2,073
Community Colleges Total	910,997	1,023,373	(112,376)	7,221	(105,155)	105,155	14,924	14,924
Shared Services	164,709	161,378	3,331	-	3,331	-	-	3,331
System Administration	46,063	44,702	1,361	-	1,361	-	-	1,361
University Programs	28,383	27,238	1,145	-	1,145	-	-	1,145
University Total	3,469,498	3,755,117	(285,619)	57,460	(228,159)	238,030	102,498	112,369

The City University of New York
2021-2022 Year End Financial Report
Year-End Balance Trend
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	Prior Year Actuals	Year-End Actuals	Latest Quarter vs Prior Year [\$]	Latest Quarter vs Prior Year [%]
Baruch College	12,551	12,551	-	0%
Brooklyn College	5,757	5,757	-	0%
City College	7,975	14,169	6,194	78%
Hunter College	6,301	6,301	-	0%
John Jay College	7,947	7,947	-	0%
Lehman College	23,754	23,754	-	0%
Medgar Evers College	99	99	-	0%
NYC College of Technology	218	218	-	0%
Queens College	1,778	1,778	-	0%
College of Staten Island	71	71	-	0%
York College	173	173	-	0%
Senior Colleges Total	66,624	72,818	6,194	9%
Graduate Center	3,850	3,495	(355)	-9%
CUNY School of Law	2,318	2,294	(24)	-1%
Newmark School of Journalism	487	307	(179)	-37%
School of Professional Studies	10,372	9,208	(1,164)	-11%
School of Public Health	3,176	3,176	-	0%
School of Labor	748	311	(438)	-58%
Grad. and Prof. Schools Total	20,951	18,791	(2,160)	-10%
BMCC	5,577	5,577	-	0%
Bronx CC	1,776	1,776	-	0%
Guttman CC	1,918	1,918	-	0%
Hostos CC	3,224	3,224	-	0%
Kingsborough CC	183	183	-	0%
LaGuardia CC	173	173	-	0%
Queensborough CC	2,073	2,073	-	0%
Community Colleges Total	14,924	14,924	-	0%
Shared Services	-	3,331	3,331	0%
System Administration	-	1,361	1,361	0%
University Programs	-	1,145	1,145	0%
University Total	102,498	112,369	9,871	10%

The City University of New York
2021-2022 Year End Financial Report
Expenditures Detail
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	PS Regular	Adjuncts	Temporary Services	Total PS	OTPS	Total Campus Based Expenditures	Fringes	Energy	Building Rentals	SEEK/CD Financial Aid	Total
Baruch College	121,048	21,608	5,409	148,066	12,496	160,561	67,479	5,073	2,686	1,791	237,591
Brooklyn College	107,010	22,255	10,606	139,872	11,158	151,030	63,744	8,514	-	1,357	224,646
City College	136,794	20,748	7,834	165,376	17,230	182,606	75,368	14,187	1,655	1,811	275,626
Hunter College	139,034	32,233	10,017	181,285	19,820	201,105	82,618	6,209	6,989	1,120	298,041
John Jay College	91,590	23,560	5,435	120,585	7,663	128,248	54,955	5,289	7,079	2,068	197,640
Lehman College	85,376	19,881	4,848	110,104	15,804	125,908	50,178	4,829	979	1,761	183,655
Medgar Evers College	45,210	6,056	2,823	54,089	4,815	58,905	24,650	1,612	469	2,127	87,763
NYC College of Technology	75,828	26,804	4,432	107,063	4,888	111,951	48,792	8,709	2,433	4,304	176,189
Queens College	109,450	20,702	7,851	138,002	13,247	151,250	62,892	6,211	996	1,633	222,983
College of Staten Island	80,707	14,693	6,067	101,467	6,492	107,959	46,242	5,385	-	3,981	163,567
York College	48,478	10,693	2,522	61,692	4,461	66,153	28,115	2,820	-	1,019	98,108
Senior Colleges Total	1,040,525	219,233	67,844	1,327,602	118,076	1,445,677	605,034	68,839	23,285	22,973	2,165,808
Graduate Center	80,889	1,478	20,078	102,445	34,532	136,977	46,688	2,334	-	9,028	195,026
CUNY School of Law	18,873	1,507	1,050	21,430	1,838	23,269	9,766	-	3,897	3	36,935
Newmark School of Journalism	6,459	1,116	459	8,033	908	8,942	3,661	-	3,272	0	15,874
School of Professional Studies	15,998	7,206	2,086	25,290	3,006	28,296	11,526	186	3,406	4	43,417
School of Public Health	14,105	712	656	15,473	1,077	16,550	7,052	-	2,892	-	26,493
School of Labor	5,726	738	556	7,021	607	7,628	3,200	-	4,044	-	14,872
Grad. and Prof. Schools Total	142,050	12,758	24,885	179,692	41,969	221,661	81,892	2,519	17,511	9,035	332,618
BMCC	113,125	25,739	8,117	146,981	30,512	177,493	66,317	3,859	-	6,336	254,005
Bronx CC	65,569	10,062	2,665	78,296	6,584	84,880	35,327	3,143	-	4,112	127,462
Guttman CC	14,557	868	1,604	17,029	10,145	27,175	7,684	225	-	-	35,083
Hostos CC	48,789	7,770	2,381	58,940	8,949	67,889	26,593	2,116	-	1,695	98,293
Kingsborough CC	75,744	14,841	5,958	96,543	9,465	106,009	43,560	4,734	-	3,603	157,905
LaGuardia CC	88,105	21,133	5,579	114,817	16,952	131,769	51,805	3,368	-	5,200	192,142
Queensborough CC	84,738	10,276	4,177	99,191	7,341	106,532	44,755	3,081	-	4,116	158,483
Community Colleges Total	490,626	90,691	30,481	611,798	89,948	701,746	276,040	20,525	-	25,062	1,023,373
Shared Services	56,009	-	5,181	61,190	49,074	110,264	27,886	362	22,865	-	161,378
System Administration	20,487	-	989	21,476	5,326	26,802	9,787	127	7,986	-	44,702
University Programs	7,614	-	526	8,141	12,378	20,518	3,710	48	2,962	-	27,238
University Total	1,757,312	322,681	129,906	2,209,898	316,771	2,526,669	1,004,349	92,420	74,609	57,069	3,755,117

The City University of New York
2021-2022 Year End Financial Report
Campus Based Expenditures Trend
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	Prior Year Actuals	Year-End Actuals	Latest Quarter vs Prior Year [\$]	Latest Quarter vs Prior Year [%]
Baruch College	150,367	160,561	10,194	7%
Brooklyn College	142,590	151,030	8,440	6%
City College	171,150	182,606	11,456	7%
Hunter College	182,012	201,105	19,093	10%
John Jay College	122,128	128,248	6,120	5%
Lehman College	111,901	125,908	14,007	13%
Medgar Evers College	55,261	58,905	3,644	7%
NYC College of Technology	107,019	111,951	4,932	5%
Queens College	140,901	151,250	10,349	7%
College of Staten Island	105,355	107,959	2,603	2%
York College	62,449	66,153	3,704	6%
Senior Colleges Total	1,351,135	1,445,677	94,542	7%
Graduate Center	133,964	136,977	3,013	2%
CUNY School of Law	22,527	23,269	742	3%
Newmark School of Journalism	8,699	8,942	243	3%
School of Professional Studies	25,659	28,296	2,637	10%
School of Public Health	13,634	16,550	2,916	21%
School of Labor	6,693	7,628	935	14%
Grad. and Prof. Schools Total	211,176	221,661	10,486	5%
BMCC	179,510	177,493	(2,017)	-1%
Bronx CC	84,951	84,880	(71)	0%
Guttman CC	26,190	27,175	985	4%
Hostos CC	67,128	67,889	760	1%
Kingsborough CC	101,008	106,009	5,001	5%
LaGuardia CC	134,008	131,769	(2,239)	-2%
Queensborough CC	105,069	106,532	1,463	1%
Community Colleges Total	697,863	701,746	3,883	1%
Shared Services	89,618	110,264	20,646	23%
System Administration	23,472	26,802	3,330	14%
University Programs	13,884	20,518	6,634	48%
University Total	2,387,148	2,526,669	139,521	6%

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Personal Services Expenditures Trend
(\$000)

	Prior Year Actuals Net Retro	Year-End Actuals	Latest Quarter vs Prior Year [\$]	Latest Quarter vs Prior Year [%]
Baruch College	143,826	148,066	4,239	3%
Brooklyn College	134,696	139,872	5,176	4%
City College	159,282	165,376	6,095	4%
Hunter College	174,350	181,285	6,935	4%
John Jay College	116,177	120,585	4,408	4%
Lehman College	105,836	110,104	4,268	4%
Medgar Evers College	52,526	54,089	1,563	3%
NYC College of Technology	105,345	107,063	1,718	2%
Queens College	134,183	138,002	3,819	3%
College of Staten Island	100,163	101,467	1,303	1%
York College	59,559	61,692	2,133	4%
Senior Colleges Total	1,285,944	1,327,602	41,657	3%
Graduate Center	102,598	102,445	(153)	0%
CUNY School of Law	20,801	21,430	629	3%
Newmark School of Journalism	7,907	8,033	127	2%
School of Professional Studies	22,611	25,290	2,680	12%
School of Public Health	13,055	15,473	2,418	19%
School of Labor	6,244	7,021	776	12%
Grad. and Prof. Schools Total	173,215	179,692	6,477	4%
BMCC	148,665	146,981	(1,683)	-1%
Bronx CC	79,195	78,296	(899)	-1%
Guttman CC	17,096	17,029	(67)	0%
Hostos CC	59,776	58,940	(836)	-1%
Kingsborough CC	94,321	96,543	2,222	2%
LaGuardia CC	118,386	114,817	(3,569)	-3%
Queensborough CC	98,890	99,191	302	0%
Community Colleges Total	616,329	611,798	(4,531)	-1%
Shared Services	57,953	61,190	3,237	6%
System Administration	20,682	21,476	794	4%
University Programs	8,113	8,141	28	0%
University Total	2,162,236	2,209,898	47,663	2%

The City University of New York
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Other Than Personal Services Expenditures Trend
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	Prior Year Actuals	Year-End Actuals	Latest Quarter vs Prior Year [\$]	Latest Quarter vs Prior Year [%]
Baruch College	6,541	12,496	5,955	91%
Brooklyn College	7,894	11,158	3,264	41%
City College	11,869	17,230	5,361	45%
Hunter College	7,663	19,820	12,158	159%
John Jay College	5,951	7,663	1,712	29%
Lehman College	6,065	15,804	9,739	161%
Medgar Evers College	2,734	4,815	2,081	76%
NYC College of Technology	1,674	4,888	3,214	192%
Queens College	6,717	13,247	6,530	97%
College of Staten Island	5,192	6,492	1,300	25%
York College	2,890	4,461	1,571	54%
Senior Colleges Total	65,191	118,076	52,885	81%
Graduate Center	31,366	34,532	3,167	10%
CUNY School of Law	1,726	1,838	112	7%
Newmark School of Journalism	792	908	116	15%
School of Professional Studies	3,049	3,006	(43)	-1%
School of Public Health	579	1,077	498	86%
School of Labor	449	607	159	35%
Grad. and Prof. Schools Total	37,961	41,969	4,008	11%
BMCC	30,846	30,512	(334)	-1%
Bronx CC	5,755	6,584	829	14%
Guttman CC	9,093	10,145	1,052	12%
Hostos CC	7,352	8,949	1,596	22%
Kingsborough CC	6,687	9,465	2,779	42%
LaGuardia CC	15,622	16,952	1,330	9%
Queensborough CC	6,180	7,341	1,161	19%
Community Colleges Total	81,535	89,948	8,413	10%
Shared Services	31,665	49,074	17,410	55%
System Administration	2,790	5,326	2,536	91%
University Programs	5,771	12,378	6,606	114%
University Total	224,913	316,771	91,858	41%

The City University of New York
2021-2022 Year End Financial Report
Resources Detail
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	Total Campus Allocations	Allocations Outside Campus Operating Budget	Prior Year CUTRA and Reserves	Tuition Revenue Above Target	Federal Stimulus Funds	Total
Baruch College	156,331	77,029	12,551	(3,479)	7,709	250,142
Brooklyn College	142,405	73,616	5,757	(15,011)	23,636	230,403
City College	168,992	93,020	7,975	(4,179)	23,987	289,795
Hunter College	191,769	96,936	6,301	(4,443)	13,779	304,342
John Jay College	116,100	69,391	7,947	(2,272)	14,420	205,587
Lehman College	115,074	57,747	23,754	(4,136)	14,970	207,409
Medgar Evers College	53,538	28,858	99	(6,030)	11,397	87,862
NYC College of Technology	95,567	64,238	218	(7,315)	23,699	176,407
Queens College	144,375	71,733	1,778	(9,983)	16,858	224,760
College of Staten Island	101,081	55,608	71	(7,520)	14,398	163,638
York College	56,968	31,955	173	(5,341)	14,526	98,281
Senior Colleges Total	1,342,203	720,131	66,624	(69,710)	179,378	2,238,626
Graduate Center	134,757	58,049	3,850	135	1,730	198,521
CUNY School of Law	22,561	13,667	2,318	99	585	39,229
Newmark School of Journalism	8,397	6,933	487	331	34	16,182
School of Professional Studies	26,723	15,121	10,372	(332)	742	52,625
School of Public Health	16,036	9,943	3,176	62	451	29,669
School of Labor	7,104	7,244	748	(108)	195	15,182
Grad. and Prof. Schools Total	215,577	110,957	20,951	188	3,736	351,409
BMCC	165,407	76,512	5,577	(26,201)	38,286	259,582
Bronx CC	82,470	42,582	1,776	(7,414)	9,823	129,238
Guttman CC	27,440	7,908	1,918	(508)	243	37,001
Hostos CC	62,038	30,404	3,224	(4,498)	10,349	101,517
Kingsborough CC	91,679	51,896	183	(5,773)	20,102	158,088
LaGuardia CC	122,307	60,373	173	(12,436)	21,898	192,315
Queensborough CC	99,749	51,951	2,073	(4,891)	11,675	160,556
Community Colleges Total	651,091	321,627	14,924	(61,720)	112,376	1,038,297
Shared Services	113,595	51,114	-	-	-	164,709
System Administration	28,163	17,900	-	-	-	46,063
University Programs	21,663	6,720	-	-	-	28,383
University Total	2,372,293	1,228,448	102,498	(131,242)	295,490	3,867,486

The City University of New York
2021-2022 Year End Financial Report
Resources Summary
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	State / City Appropriation	Federal Funding	Tuition Revenue	Prior Year CUTRA and Reserves	Total Resources	State / City Appropriation % of Total	Federal Funding % of Total	Tuition Revenue % of Total	Reserves % of Total
Baruch College	80,634	7,709	149,248	12,551	250,142	32%	3%	60%	5%
Brooklyn College	101,295	23,636	99,715	5,757	230,403	44%	10%	43%	2%
City College	155,838	23,987	101,995	7,975	289,795	54%	8%	35%	3%
Hunter College	118,400	13,779	165,862	6,301	304,342	39%	5%	54%	2%
John Jay College	84,501	14,420	98,719	7,947	205,587	41%	7%	48%	4%
Lehman College	84,734	14,970	83,952	23,754	207,409	41%	7%	40%	11%
Medgar Evers College	54,763	11,397	21,603	99	87,862	62%	13%	25%	0%
NYC College of Technology	82,236	23,699	70,254	218	176,407	47%	13%	40%	0%
Queens College	91,064	16,858	115,061	1,778	224,760	41%	8%	51%	1%
College of Staten Island	79,480	14,398	69,689	71	163,638	49%	9%	43%	0%
York College	49,461	14,526	34,121	173	98,281	50%	15%	35%	0%
Senior Colleges Total	982,405	179,378	1,010,219	66,624	2,238,626	44%	8%	45%	3%
Graduate Center	188,493	1,730	4,448	3,850	198,521	95%	1%	2%	2%
CUNY School of Law	26,392	585	9,935	2,318	39,229	67%	1%	25%	6%
Newmark School of Journalism	13,041	34	2,620	487	16,182	81%	0%	16%	3%
School of Professional Studies	20,480	742	21,031	10,372	52,625	39%	1%	40%	20%
School of Public Health	17,509	451	8,533	3,176	29,669	59%	2%	29%	11%
School of Labor	12,752	195	1,488	748	15,182	84%	1%	10%	5%
Grad. and Prof. Schools Total	278,666	3,736	48,055	20,951	351,409	79%	1%	14%	6%
BMCC	142,041	38,286	73,678	5,577	259,582	55%	15%	28%	2%
Bronx CC	92,145	9,823	25,494	1,776	129,238	71%	8%	20%	1%
Guttman CC	31,421	243	3,419	1,918	37,001	85%	1%	9%	5%
Hostos CC	69,792	10,349	18,152	3,224	101,517	69%	10%	18%	3%
Kingsborough CC	108,329	20,102	29,474	183	158,088	69%	13%	19%	0%
LaGuardia CC	130,208	21,898	40,036	173	192,315	68%	11%	21%	0%
Queensborough CC	102,627	11,675	44,181	2,073	160,556	64%	7%	28%	1%
Community Colleges Total	676,563	112,376	234,434	14,924	1,038,297	65%	11%	23%	1%
Shared Services	164,709	-	-	-	164,709	100%	0%	0%	0%
System Administration	46,063	-	-	-	46,063	100%	0%	0%	0%
University Programs	28,383	-	-	-	28,383	100%	0%	0%	0%
University Total	2,176,789	295,490	1,292,709	102,498	3,867,486	56%	8%	33%	3%

Note: Tuition Revenue includes TAP and Pell Awards

The City University of New York
2021-2022 Year End Financial Report
Tuition Revenue Detail
(\$000)

	Revenue Target	Actuals	Actuals over Target	% Above Target
Baruch College	152,727	149,248	(3,479)	-2%
Brooklyn College	114,726	99,715	(15,011)	-13%
City College	106,175	101,995	(4,179)	-4%
Hunter College	170,305	165,862	(4,443)	-3%
John Jay College	100,991	98,719	(2,272)	-2%
Lehman College	88,088	83,952	(4,136)	-5%
Medgar Evers College	27,633	21,603	(6,030)	-22%
NYC College of Technology	77,569	70,254	(7,315)	-9%
Queens College	125,044	115,061	(9,983)	-8%
College of Staten Island	77,210	69,689	(7,520)	-10%
York College	39,462	34,121	(5,341)	-14%
Senior Colleges Total	1,079,929	1,010,219	(69,710)	-6%
Graduate Center	4,312	4,448	135	3%
CUNY School of Law	9,836	9,935	99	1%
Newmark School of Journalism	2,289	2,620	331	14%
School of Professional Studies	21,364	21,031	(332)	-2%
School of Public Health	8,471	8,533	62	1%
School of Labor	1,596	1,488	(108)	-7%
Grad. and Prof. Schools Total	47,868	48,055	188	0%
BMCC	99,878	73,678	(26,201)	-26%
Bronx CC	32,908	25,494	(7,414)	-23%
Guttman CC	3,927	3,419	(508)	-13%
Hostos CC	22,650	18,152	(4,498)	-20%
Kingsborough CC	35,247	29,474	(5,773)	-16%
LaGuardia CC	52,473	40,036	(12,436)	-24%
Queensborough CC	49,072	44,181	(4,891)	-10%
Community Colleges Total	296,155	234,434	(61,720)	-21%
University Total	1,423,951	1,292,709	(131,242)	-9%

The City University of New York
2021-2022 Year End Financial Report
Tuition Revenue Trend
(\$000)

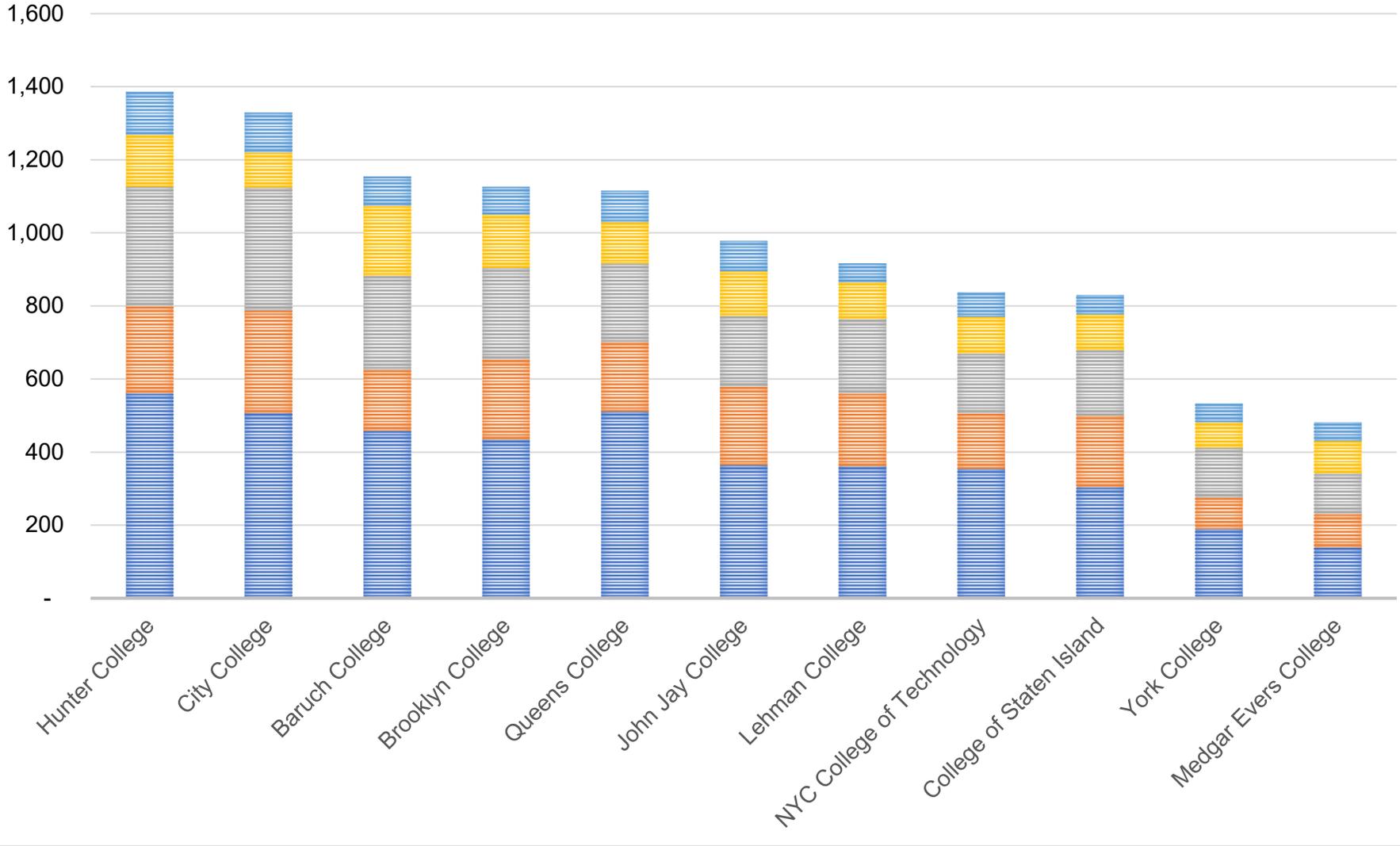
	Prior Year Actuals	Year-End Actuals	Latest Quarter vs Prior Year [\$]	Latest Quarter vs Prior Year [%]
Baruch College	154,297	149,248	(5,049)	-3%
Brooklyn College	114,811	99,715	(15,096)	-13%
City College	105,867	101,995	(3,872)	-4%
Hunter College	168,069	165,862	(2,208)	-1%
John Jay College	103,351	98,719	(4,633)	-4%
Lehman College	94,277	83,952	(10,325)	-11%
Medgar Evers College	26,545	21,603	(4,942)	-19%
NYC College of Technology	80,104	70,254	(9,850)	-12%
Queens College	120,018	115,061	(4,957)	-4%
College of Staten Island	75,226	69,689	(5,536)	-7%
York College	39,854	34,121	(5,733)	-14%
Senior Colleges Total	1,082,422	1,010,219	(72,203)	-7%
Graduate Center	4,812	4,448	(365)	-8%
CUNY School of Law	10,049	9,935	(115)	-1%
Newmark School of Journalism	2,345	2,620	275	12%
School of Professional Studies	21,889	21,031	(858)	-4%
School of Public Health	8,390	8,533	143	2%
School of Labor	1,749	1,488	(261)	-15%
Grad. and Prof. Schools Total	49,235	48,055	(1,180)	-2%
BMCC	99,444	73,678	(25,766)	-26%
Bronx CC	32,682	25,494	(7,188)	-22%
Guttman CC	4,513	3,419	(1,093)	-24%
Hostos CC	23,416	18,152	(5,265)	-22%
Kingsborough CC	35,879	29,474	(6,405)	-18%
LaGuardia CC	51,612	40,036	(11,576)	-22%
Queensborough CC	49,836	44,181	(5,655)	-11%
Community Colleges Total	297,381	234,434	(62,947)	-21%
University Total	1,429,038	1,292,709	(136,329)	-10%

The City University of New York
2021-2022 Year End Financial Report
Full-Time Staffing Details

	Faculty Teaching	Faculty Support	Academic Support	Student Services	Maintenance & Operations	General Administration	General Institutional Services	SEEK/CD	Total
Baruch College	458	133	34	181	115	80	142	11	1,154
Brooklyn College	435	167	52	137	121	76	129	9	1,126
City College	507	234	46	94	163	109	174	2	1,329
Hunter College	561	179	59	136	140	118	187	6	1,386
John Jay College	364	178	37	113	83	83	110	10	978
Lehman College	362	155	45	89	119	52	84	11	917
Medgar Evers College	140	65	27	83	49	51	61	6	482
NYC College of Technology	355	113	38	94	77	68	87	6	838
Queens College	511	132	58	103	119	86	96	10	1,115
College of Staten Island	305	176	19	91	87	53	92	7	830
York College	190	68	18	64	54	52	82	6	534
Senior Colleges Total	4,189	1,600	433	1,185	1,127	828	1,244	84	10,690
Graduate Center	276	132	145	41	3	47	78	-	722
CUNY School of Law	52	-	9	29	2	30	27	-	149
Newmark School of Journalism	17	1	2	9	9	22	9	-	69
School of Professional Studies	27	27	14	43	8	19	31	-	169
School of Public Health	45	2	9	15	5	32	14	-	121
School of Labor	10	5	5	22	-	11	6	-	59
Grad. and Prof. Schools Total	427	167	184	159	27	161	165	-	1,289
BMCC	550	170	42	160	134	72	135	6	1,269
Bronx CC	268	93	67	83	83	56	97	5	752
Guttman CC	45	3	7	34	2	24	24	-	139
Hostos CC	183	91	29	94	60	54	70	4	585
Kingsborough CC	323	146	28	87	117	62	97	7	867
LaGuardia CC	330	112	90	172	48	83	150	7	992
Queensborough CC	386	164	25	108	70	51	106	4	914
Community Colleges Total	2,085	779	288	738	514	402	679	33	5,518
Shared Services	-	-	36	139	-	318	214	-	707
System Administration	-	-	42	24	15	71	19	-	171
University Programs	-	-	76	-	-	-	-	5	81
University Total	6,701	2,546	1,059	2,245	1,683	1,780	2,321	122	18,456

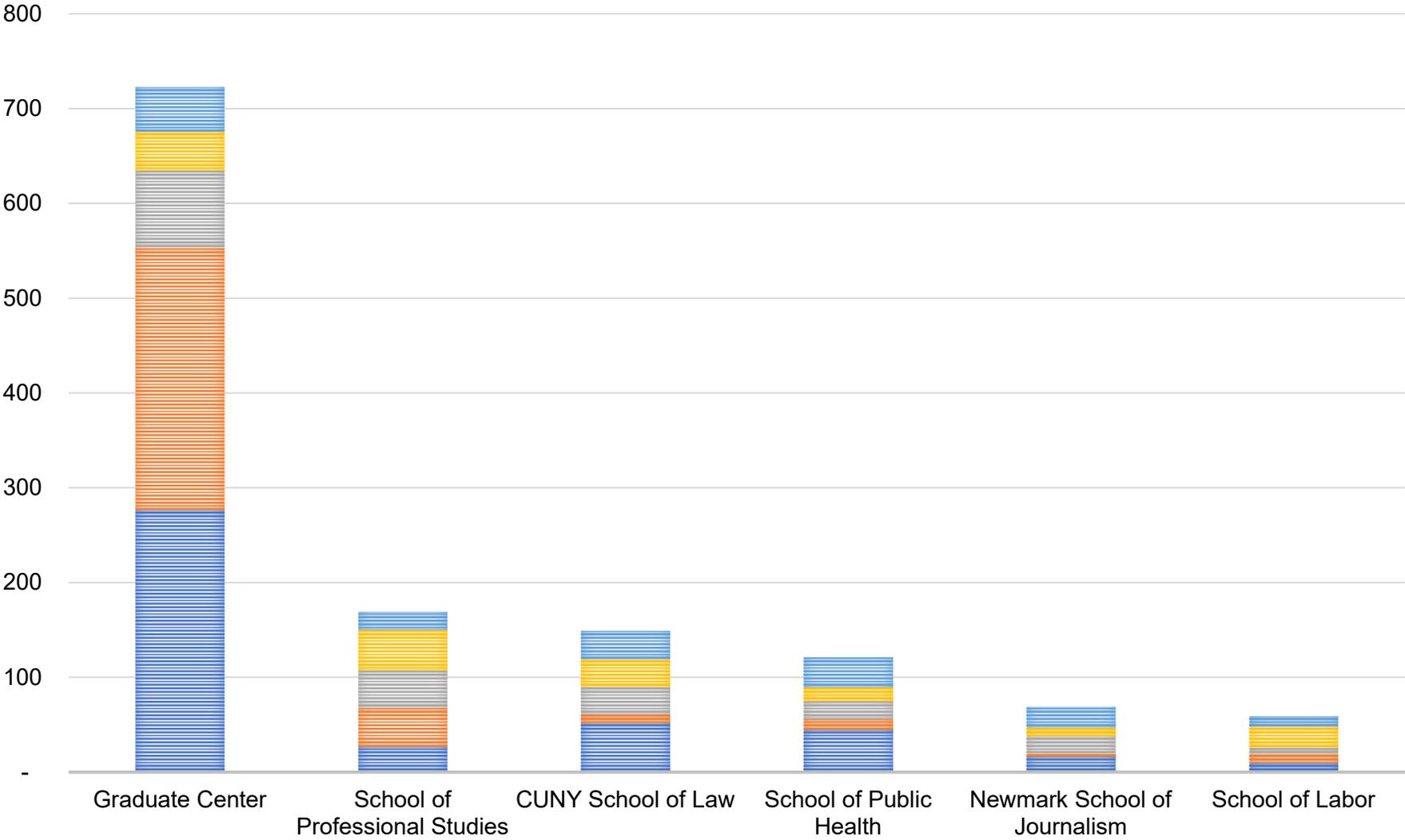
Senior Colleges Full-Time Staffing

- Faculty
- Faculty Support and Academic Support
- General Administration and Institutional Services
- Student Services
- Maintenance & Operations



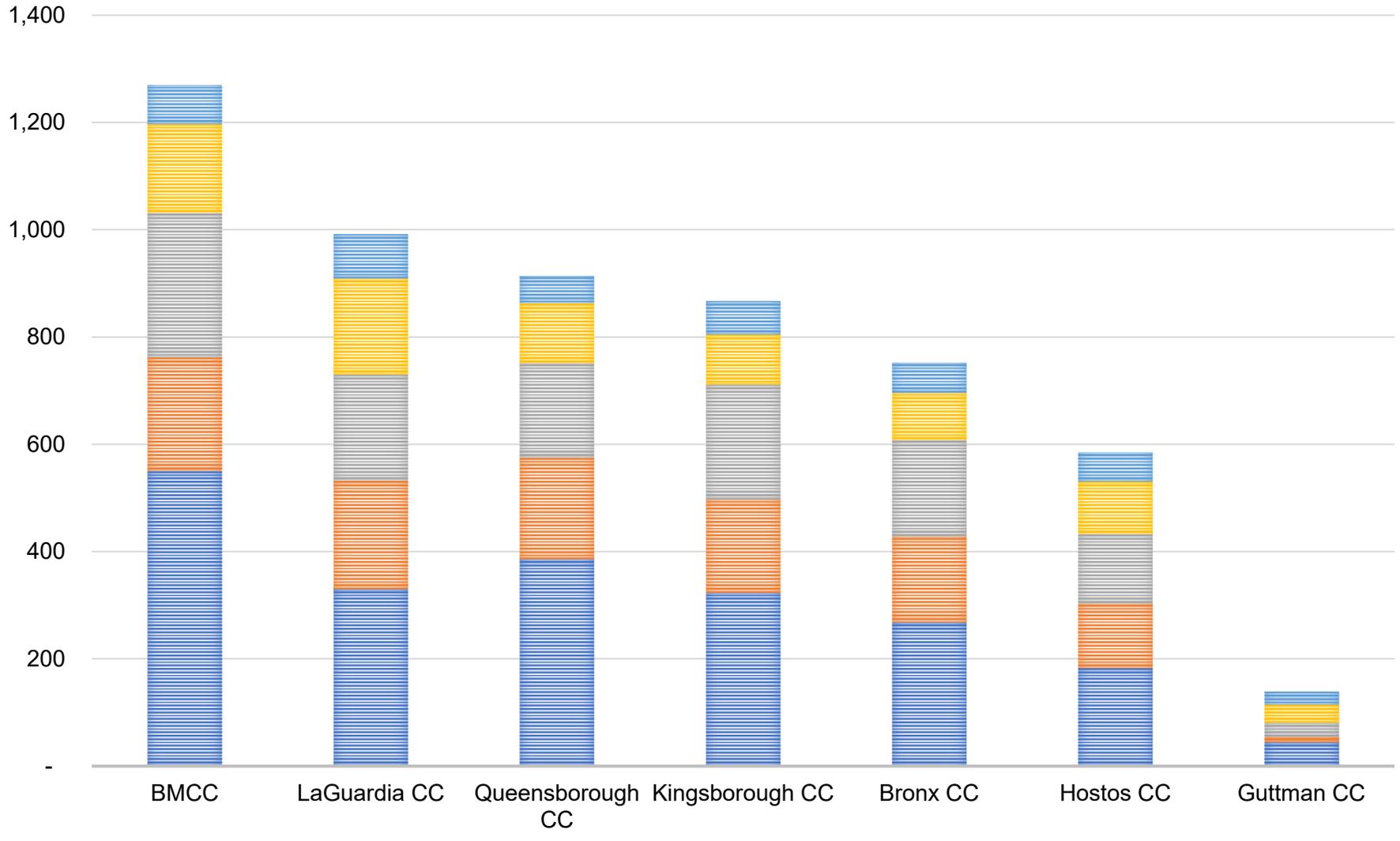
Graduate and Professional Schools Full-Time Staffing

- Faculty
 - General Administration and Institutional Services
 - Maintenance & Operations
- Faculty Support and Academic Support
 - Student Services



Community Colleges Full-Time Staffing

- Faculty
- Faculty Support and Academic Support
- General Administration and Institutional Services
- Student Services
- Maintenance & Operations



The City University of New York
2021-2022 Year End Financial Report
Full-Time Staffing Trend

	Fall 2020	Fall 2021	Spring 2022	Spring 2022 vs. Fall 2020	Spring 2022 vs. Fall 2020 [%]	Spring 2022 vs. Fall 2021	Spring 2022 vs. Fall 2021 [%]
Baruch College	1,183	1,160	1,154	(29)	-2%	(6)	-1%
Brooklyn College	1,156	1,135	1,126	(30)	-3%	(9)	-1%
City College	1,430	1,351	1,329	(101)	-7%	(22)	-2%
Hunter College	1,487	1,407	1,386	(101)	-7%	(21)	-1%
John Jay College	1,002	983	978	(24)	-2%	(5)	-1%
Lehman College	935	907	917	(18)	-2%	10	1%
Medgar Evers College	510	501	482	(28)	-5%	(19)	-4%
NYC College of Technology	873	828	838	(35)	-4%	10	1%
Queens College	1,170	1,134	1,115	(55)	-5%	(19)	-2%
College of Staten Island	883	846	830	(53)	-6%	(16)	-2%
York College	547	538	534	(13)	-2%	(4)	-1%
Senior Colleges Total	11,177	10,791	10,690	(487)	-4%	(101)	-1%
Graduate Center	754	726	722	(32)	-4%	(4)	-1%
CUNY School of Law	160	154	149	(11)	-7%	(5)	-3%
Newmark School of Journalism	67	65	69	2	3%	4	6%
School of Professional Studies	157	152	169	12	8%	17	11%
School of Public Health	115	118	121	6	5%	3	3%
School of Labor	54	57	59	5	9%	2	4%
Grad. and Prof. Schools Total	1,307	1,272	1,289	(18)	-1%	17	1%
BMCC	1,334	1,304	1,269	(65)	-5%	(35)	-3%
Bronx CC	799	767	752	(47)	-6%	(15)	-2%
Guttman CC	152	148	139	(13)	-9%	(9)	-6%
Hostos CC	615	583	585	(30)	-5%	2	0%
Kingsborough CC	893	865	867	(26)	-3%	2	0%
LaGuardia CC	1,076	1,020	992	(84)	-8%	(28)	-3%
Queensborough CC	961	927	914	(47)	-5%	(13)	-1%
Community Colleges Total	5,830	5,614	5,518	(312)	-5%	(96)	-2%
Shared Services	737	722	707	(30)	-4%	(15)	-2%
System Administration	173	167	171	(2)	-1%	4	2%
University Programs	89	83	81	(8)	-9%	(2)	-2%
University Total	19,313	18,649	18,456	(857)	-4%	(193)	-1%

The City University of New York
 2021-2022 Year End Financial Report
 Full-Time Faculty Trend

	Fall 2020	Fall 2021	Spring 2022	Spring 2022 vs. Fall 2020	Spring 2022 vs. Fall 2020 [%]	Spring 2022 vs. Fall 2021	Spring 2022 vs. Fall 2021 [%]
Baruch College	472	462	458	(14)	-3%	(4)	-1%
Brooklyn College	450	442	435	(15)	-3%	(7)	-2%
City College	539	515	507	(32)	-6%	(8)	-2%
Hunter College	574	566	561	(13)	-2%	(5)	-1%
John Jay College	370	371	364	(6)	-2%	(7)	-2%
Lehman College	369	359	362	(7)	-2%	3	1%
Medgar Evers College	133	141	140	7	5%	(1)	-1%
NYC College of Technology	358	348	355	(3)	-1%	7	2%
Queens College	516	510	511	(5)	-1%	1	0%
College of Staten Island	321	309	305	(16)	-5%	(4)	-1%
York College	192	194	190	(2)	-1%	(4)	-2%
Senior Colleges Total	4,295	4,218	4,189	(106)	-2%	(29)	-1%
Graduate Center	281	279	276	(5)	-2%	(3)	-1%
CUNY School of Law	60	57	52	(8)	-13%	(5)	-9%
Newmark School of Journalism	14	14	17	3	21%	3	21%
School of Professional Studies	26	26	27	1	4%	1	4%
School of Public Health	41	44	45	4	10%	1	2%
School of Labor	10	9	10	-	0%	1	11%
Grad. and Prof. Schools Total	432	429	427	(5)	-1%	(2)	0%
BMCC	572	557	550	(22)	-4%	(7)	-1%
Bronx CC	278	269	268	(10)	-4%	(1)	0%
Guttman CC	50	47	45	(5)	-10%	(2)	-4%
Hostos CC	193	181	183	(10)	-5%	2	1%
Kingsborough CC	326	320	323	(3)	-1%	3	1%
LaGuardia CC	351	333	330	(21)	-6%	(3)	-1%
Queensborough CC	397	391	386	(11)	-3%	(5)	-1%
Community Colleges Total	2,167	2,098	2,085	(82)	-4%	(13)	-1%
Shared Services	-	-	-	-	n/a	-	n/a
System Administration	-	-	-	-	n/a	-	n/a
University Programs	-	-	-	-	n/a	-	n/a
University Total	6,894	6,745	6,701	(193)	-3%	(44)	-1%

The City University of New York
2021-2022 Year End Financial Report
FTE Enrollment Trend

	FY20 Fall/Spring Average	FY21 Fall/Spring Average	FY22 Fall/Spring Average	FY22 vs. FY20 Fall/Spring Average	FY22 vs. FY20 Fall/Spring Average [%]	FY22 vs. FY21 Fall/Spring Average	FY22 vs. FY21 Fall/Spring Average [%]
Baruch College	14,679	15,828	15,351	672	5%	(477)	-3%
Brooklyn College	13,670	13,627	11,725	(1,945)	-14%	(1,902)	-14%
City College	12,143	11,938	11,487	(656)	-5%	(451)	-4%
Hunter College	17,535	18,336	17,955	420	2%	(381)	-2%
John Jay College	12,346	12,354	11,411	(935)	-8%	(943)	-8%
Lehman College	10,306	10,503	9,801	(505)	-5%	(702)	-7%
Medgar Evers College	4,280	3,712	2,913	(1,368)	-32%	(800)	-22%
NYC College of Technology	11,606	10,692	9,543	(2,064)	-18%	(1,150)	-11%
Queens College	14,965	15,125	13,601	(1,365)	-9%	(1,524)	-10%
College of Staten Island	10,223	10,305	9,056	(1,167)	-11%	(1,249)	-12%
York College	5,779	5,397	4,793	(987)	-17%	(605)	-11%
Senior Colleges Total	127,531	127,815	117,634	(9,898)	-8%	(10,181)	-8%
Graduate Center	2,703	2,671	2,516	(187)	-7%	(155)	-6%
CUNY School of Law	650	705	714	65	10%	10	1%
Newmark School of Journalism	202	180	191	(11)	-5%	11	6%
School of Professional Studies	1,645	1,994	1,953	308	19%	(41)	-2%
School of Public Health	476	588	581	105	22%	(7)	-1%
School of Labor	134	160	146	12	9%	(15)	-9%
Grad. and Prof. Schools Total	5,809	6,297	6,101	292	5%	(196)	-3%
BMCC	18,388	16,067	13,114	(5,274)	-29%	(2,953)	-18%
Bronx CC	6,696	5,545	4,585	(2,111)	-32%	(960)	-17%
Guttman CC	1,008	830	702	(306)	-30%	(128)	-15%
Hostos CC	4,540	3,804	3,053	(1,487)	-33%	(751)	-20%
Kingsborough CC	9,594	8,170	6,994	(2,600)	-27%	(1,176)	-14%
LaGuardia CC	12,423	10,948	8,890	(3,533)	-28%	(2,058)	-19%
Queensborough CC	9,132	8,067	6,578	(2,554)	-28%	(1,490)	-18%
Community Colleges Total	61,779	53,429	43,916	(17,863)	-29%	(9,513)	-18%
University Total	195,118	187,540	167,650	(27,469)	-14%	(19,890)	-11%

The City University of New York
2021-2022 Year End Financial Report
Technology Fee Summary (\$000)

	Initial Balance 7/1/2019	Initial Balance 7/1/2020	Initial Balance 7/1/2021	Year-to-date Revenue	Year-to-date Expenditures	(Over) / Under Expenditures
Baruch College	1,661	1,259	2,265	4,875	5,249	(374)
Brooklyn College	1,935	1,848	1,957	3,265	3,915	(651)
City College	1,984	1,770	3,380	3,139	2,575	563
Hunter College	1,576	921	1,501	5,434	3,970	1,464
John Jay College	2,648	2,637	3,212	3,231	3,000	231
Lehman College	1,308	1,367	2,012	2,812	2,835	(24)
Medgar Evers College	482	377	380	803	827	(24)
NYC College of Technology	1,172	950	1,231	2,735	2,813	(78)
Queens College	1,406	326	1,894	3,903	3,134	769
College of Staten Island	1,129	1,337	2,682	2,473	2,718	(245)
York College	351	680	1,197	1,618	1,294	324
Senior Colleges Total	15,653	13,473	21,712	34,288	32,332	1,956
Graduate Center	239	221	701	745	813	(68)
CUNY School of Law	374	322	381	155	122	33
Newmark School of Journalism	106	46	42	39	31	7
School of Professional Studies	1,215	593	969	679	443	236
School of Public Health	110	152	141	185	146	39
School of Labor	40	78	135	47	25	22
Grad. and Prof. Schools Total	2,084	1,413	2,370	1,850	1,580	270
BMCC	3,038	2,605	2,941	3,789	3,340	449
Bronx CC	284	370	396	1,479	1,684	(205)
Guttman CC	18	53	3	167	28	139
Hostos CC	39	90	126	894	795	100
Kingsborough CC	163	298	532	1,524	1,650	(126)
LaGuardia CC	450	613	728	1,993	2,521	(528)
Queensborough CC	272	276	1,247	1,980	2,366	(386)
Community Colleges Total	4,263	4,305	5,973	11,827	12,383	(556)
University Total	22,000	19,191	30,054	47,965	46,296	1,670

The City University of New York
2021-2022 Year End Financial Report
IFR Summary (\$000)

	Initial Balance 7/1/2019	Initial Balance 7/1/2020	Initial Balance 7/1/2021	Year-to-date Revenue	Year-to-date Expenditures	(Over) / Under Expenditures
Baruch College	1,919	1,201	301	3,346	1,314	2,033
Brooklyn College	2,526	3,045	2,869	633	548	84
City College	1,648	8,912	9,278	5,803	1,765	4,038
Hunter College	1,367	2,038	2,148	4,507	2,283	2,224
John Jay College	1,749	2,499	1,799	2,282	2,169	113
Lehman College	3,736	3,444	2,707	3,000	2,688	312
Medgar Evers College	2,314	1,743	1,836	355	373	(18)
NYC College of Technology	1,951	1,622	765	621	1,071	(450)
Queens College	1,342	1,773	2,649	5,428	2,640	2,788
College of Staten Island	911	997	1,032	1,625	1,707	(82)
York College	676	768	1,112	1,029	491	539
Senior Colleges Total	20,139	28,042	26,495	28,629	17,048	11,580
Graduate Center	690	663	1,236	684	300	383
CUNY School of Law	1,049	997	766	558	665	(107)
Newmark School of Journalism	343	397	800	217	190	27
School of Professional Studies	598	628	691	32	-	32
School of Public Health	78	101	159	42	151	(109)
School of Labor	965	1,432	1,191	1,200	851	349
Grad. and Prof. Schools Total	3,723	4,218	4,842	2,733	2,157	576
Central	29,121	37,687	35,101	28,522	23,765	4,757
University Total	52,983	69,947	66,439	59,884	42,971	16,913

The City University of New York
 2021-2022 Year End Financial Report
 ACE Summary (\$000)

	Year-to-date Revenue	Year-to-date Expenditures	(Over) / Under Expenditures
BMCC	573	597	(24)
Bronx CC	124	194	(70)
Hostos CC	962	774	188
Kingsborough CC	1,542	1,633	(91)
LaGuardia CC	1,880	2,161	(281)
Queensborough CC	415	830	(415)
Community Colleges Total	5,495	6,189	(693)

The City University of New York
2021-2022 Year End Financial Report
Academic Excellence Fee Summary (\$000)

Year-to-date Expenditures

Campus-Program	Revenue	Temp				Total	Balance
		PS Regular	Adjuncts	Service	OTPS		
Baruch College MBA	1,073	430	-	-	643	1,073	-
Baruch College MS Business	3,189	2,743	5	315	126	3,189	-
Baruch College MS Financial Engineering	301	81	93	76	52	302	-
Baruch College MS Public Affairs	140	140	-	-	-	140	-
Baruch College MS International Affairs	132	132	-	-	-	132	-
Baruch College Corporate Communications Programs	74	74	-	-	-	74	-
Baruch College Industrial Organization Psychology Program	131	131	-	-	-	131	-
Baruch College Mental Health Counseling Program	49	48	-	-	-	48	-
Baruch College MPA	467	433	29	4	-	467	-
Baruch Arts Administration Program	80	59	-	21	-	80	-
Brooklyn College MFA in Cinema Arts	1,219	-	-	-	1,219	1,219	-
Brooklyn College MFA in Sonic Arts	264	-	-	-	264	264	-
Brooklyn College MFA in Media Scoring	266	-	-	-	266	266	-
City College School of Architecture Graduate Programs	124	-	-	102	22	124	-
City College MS Translational Medicine	112	112	-	-	-	112	-
City College Post Bac Program	36	-	21	2	12	35	-
City College MS Physician Assistant Programs	191	121	70	-	-	191	-
Hunter College School of Education Graduate Programs	1,771	1,483	216	54	18	1,771	-
Hunter College MS Geoinformatics	29	-	8	0	21	29	-
Hunter College MFA Programs in Studio Art	64	7	-	19	37	64	-
Hunter College Pre-Health Professionals Post BA Certificate Program	5	-	4	-	-	4	-
Hunter College MS Accounting	30	-	0	1	29	30	-
Hunter College MS Nursing	325	200	86	38	-	325	-
Hunter College MS Nutrition/Dietetics	216	156	8	-	51	216	-
John Jay College MA Criminal Justice	275	156	-	57	61	275	-
John Jay College Graduate Psychology Programs	424	121	-	179	125	425	-
Lehman College MS Accounting	57	-	-	-	57	57	-
Lehman College MS Nursing	54	38	-	-	16	54	-
Queens College School of Music Programs	66	-	-	18	49	67	-
Queens College MS Risk Management	29	-	-	-	29	29	-
Queens College Speech and Language Programs	69	-	-	45	25	69	-
Queens College Advanced Certificate in ABA	5	-	-	5	-	5	-
Queens College MA Data Analytics/MS Applied Social Research	18	-	-	17	2	18	-
Queens College Post-Baccalaureate	6	-	-	-	-	-	6
College of Staten Island MS Nursing	24	-	-	11	7	18	5
York College MS Physician Assistant Programs	154	-	-	82	71	154	-
Graduate Center MA Digital Humanities	38	-	-	16	22	38	-
Graduate Center MS Cognitive Neuroscience	65	-	-	12	53	65	-
Graduate Center MS International Migration	29	-	-	-	29	29	-
Graduate Center MS Liberal Studies	132	18	-	56	58	132	-
Graduate Center MS Middle Eastern Studies	14	-	-	13	2	14	-
Graduate Center MS Data Science	43	-	-	15	27	43	-
Graduate Center MS Quantitative Methods in the Social Sciences	68	-	-	37	31	68	-
Graduate Center Data Analysis and Visualization	47	-	-	11	36	47	-
Total	11,900	6,683	541	1,205	3,458	11,887	11

The City University of New York
2021-2022 Year End Financial Report
University Total

	Prior Year Actuals	Year-End Actuals	Latest Quarter vs Prior Year Year [\$]	Latest Quarter vs Prior Year Year [%]
Current Budget	2,311,247	2,372,293	61,046	3%
Tuition Revenue Above Target	26,243	(131,242)	(157,485)	-600%
Total Campus Based Resources	2,337,490	2,241,050	(96,440)	-4%
Centrally Administered Resources	1,084,760	1,228,448	143,688	13%
Total Resources (\$000)	3,422,250	3,469,498	47,248	1%
PS Regular	1,737,886	1,757,312	19,426	1%
Adjuncts	306,293	322,681	16,388	5%
Temporary Services	118,057	129,906	11,849	10%
Total PS	2,162,236	2,209,898	47,663	2%
OTPS	224,913	316,771	91,858	41%
Total Campus Based Expenditures	2,387,148	2,526,669	139,521	6%
Centrally Administered Expenditures	1,084,760	1,228,448	143,688	13%
Total Expenditures (\$000)	3,471,908	3,755,117	283,209	8%
Fringes	901,321	1,004,349	103,028	11%
Energy	68,160	92,420	24,261	36%
Building Rentals	69,576	74,609	5,033	7%
Financial Aid	45,703	57,069	11,366	25%
Total Centrally Administered Funds (\$000)	1,084,760	1,228,448	143,688	13%
Balance (\$000)	(49,658)	(285,619)	(235,960)	475%
Stimulus Funds for Pandemic Related Expenses	48,944	57,460	8,516	17%
Stimulus Funds Revenue Loss	63,505	238,030	174,525	275%
Prior Year CUTRA and Reserves	53,176	102,498	49,321	93%
Year-End Balance (\$000)	115,968	112,369	(3,598)	-3%
Enrollment	FY21 Fall/Spring Average	FY22 Fall/Spring Average	Latest Quarter vs Prior Year Year [#]	Latest Quarter vs Prior Year Year [%]
FTE	187,540	167,650	(19,890)	-11%
Headcount	249,262	229,738	(19,524)	-8%
Faculty Teaching	Fall 2021	Spring 2022 (May)	Latest Quarter vs Prior Year Year [#]	Latest Quarter vs Prior Year Year [%]
Faculty Teaching	6,745	6,701	(44)	-1%
Faculty Support	2,571	2,546	(25)	-1%
Academic Support	1,062	1,059	(3)	0%
Student Services	2,253	2,245	(9)	0%
Maintenance & Operations	1,705	1,683	(22)	-1%
General Administration	1,808	1,780	(28)	-2%
General Institutional Services	2,379	2,321	(58)	-2%
SEEK/CD	126	122	(4)	-3%
Total Full-Time Staffing	18,649	18,456	(193)	-1%

The City University of New York
2021-2022 Year End Financial Report
Senior Colleges

	Prior Year Actuals	Year-End Actuals	Latest Quarter vs Prior Year Year [\$]	Latest Quarter vs Prior Year Year [%]
Current Budget	1,319,489	1,342,203	22,714	2%
Tuition Revenue Above Target	19,114	(69,710)	(88,824)	-465%
Total Campus Based Resources	1,338,603	1,272,493	(66,109)	-5%
Centrally Administered Resources	621,126	720,131	99,005	16%
Total Resources (\$000)	1,959,728	1,992,624	32,896	2%
PS Regular	1,029,731	1,040,525	10,794	1%
Adjuncts	199,981	219,233	19,252	10%
Temporary Services	56,232	67,844	11,612	21%
Total PS	1,285,944	1,327,602	41,657	3%
OTPS	65,191	118,076	52,885	81%
Total Campus Based Expenditures	1,351,135	1,445,677	94,542	7%
Centrally Administered Expenditures	621,126	720,131	99,005	16%
Total Expenditures (\$000)	1,972,261	2,165,808	193,547	10%
Fringes	526,380	605,034	78,654	15%
Energy	48,523	68,839	20,316	42%
Building Rentals	25,662	23,285	(2,376)	-9%
Financial Aid	20,561	22,973	2,412	12%
Total Centrally Administered Funds (\$000)	621,126	720,131	99,005	16%
Balance (\$000)	(12,533)	(173,184)	(160,651)	1282%
Stimulus Funds for Pandemic Related Expenses	33,456	49,913	16,457	49%
Stimulus Funds Revenue Loss	22,046	129,465	107,419	487%
Prior Year CUTRA and Reserves	23,655	66,624	42,969	182%
Year-End Balance (\$000)	66,624	72,818	6,194	9%
Enrollment	FY21 Fall/Spring Average	FY22 Fall/Spring Average	Latest Quarter vs Prior Year Year [#]	Latest Quarter vs Prior Year Year [%]
FTE	127,815	117,634	(10,181)	-8%
Headcount	161,836	152,617	(9,219)	-6%
Faculty Teaching	Fall 2021	Spring 2022 (May)	Latest Quarter vs Prior Year Year [#]	Latest Quarter vs Prior Year Year [%]
Faculty Teaching	4,218	4,189	(29)	-1%
Faculty Support	1,600	1,600	-	0%
Academic Support	439	433	(6)	-1%
Student Services	1,189	1,185	(4)	0%
Maintenance & Operations	1,143	1,127	(16)	-1%
General Administration	852	828	(24)	-3%
General Institutional Services	1,264	1,244	(20)	-2%
SEEK/CD	86	84	(2)	-2%
Total Full-Time Staffing	10,791	10,690	(101)	-1%

The City University of New York
2021-2022 Year End Financial Report
Grad. and Prof. Schools

	Prior Year Actuals	Year-End Actuals	Latest Quarter vs Prior Year Year [\$]	Latest Quarter vs Prior Year Year [%]
Current Budget	211,707	215,577	3,870	2%
Tuition Revenue Above Target	3,895	188	(3,707)	-95%
Total Campus Based Resources	215,602	215,765	163	0%
Centrally Administered Resources	96,622	110,957	14,335	15%
Total Resources (\$000)	312,224	326,722	14,498	5%
PS Regular	138,641	142,050	3,409	2%
Adjuncts	11,128	12,758	1,629	15%
Temporary Services	23,446	24,885	1,439	6%
Total PS	173,215	179,692	6,477	4%
OTPS	37,961	41,969	4,008	11%
Total Campus Based Expenditures	211,176	221,661	10,486	5%
Centrally Administered Expenditures	96,622	110,957	14,335	15%
Total Expenditures (\$000)	307,798	332,618	24,820	8%
Fringes	70,903	81,892	10,989	15%
Energy	3,202	2,519	(683)	-21%
Building Rentals	13,454	17,511	4,057	30%
Financial Aid	9,064	9,035	(29)	0%
Total Centrally Administered Funds (\$000)	96,622	110,957	14,335	15%
Balance (\$000)	4,426	(5,896)	(10,323)	-233%
Stimulus Funds for Pandemic Related Expenses	208	326	118	57%
Stimulus Funds Revenue Loss	91	3,411	3,320	3645%
Prior Year CUTRA and Reserves	16,226	20,951	4,725	29%
Year-End Balance (\$000)	20,951	18,791	(2,160)	-10%
Enrollment	FY21 Fall/Spring Average	FY22 Fall/Spring Average	Latest Quarter vs Prior Year Year [#]	Latest Quarter vs Prior Year Year [%]
FTE	6,297	6,101	(196)	-3%
Headcount	9,749	9,505	(245)	-3%
Faculty Teaching	Fall 2021	Spring 2022 (May)	Latest Quarter vs Prior Year Year [#]	Latest Quarter vs Prior Year Year [%]
Faculty Support	429	427	(2)	0%
Academic Support	165	167	2	1%
Student Services	176	184	8	5%
Maintenance & Operations	152	159	7	4%
General Administration	27	27	-	0%
General Institutional Services	153	161	8	5%
SEEK/CD	170	165	(5)	-3%
Total Full-Time Staffing	-	-	-	0%
	1,272	1,289	17	1%

The City University of New York
2021-2022 Year End Financial Report
Community Colleges

	Prior Year Actuals	Year-End Actuals	Latest Quarter vs Prior Year Year [\$]	Latest Quarter vs Prior Year Year [%]
Current Budget	639,607	651,091	11,484	2%
Tuition Revenue Above Target	3,234	(61,720)	(64,955)	-2008%
Total Campus Based Resources	642,841	589,370	(53,471)	-8%
Centrally Administered Resources	300,503	321,627	21,124	7%
Total Resources (\$000)	943,344	910,997	(32,347)	-3%
PS Regular	489,481	490,626	1,146	0%
Adjuncts	95,183	90,691	(4,492)	-5%
Temporary Services	31,665	30,481	(1,184)	-4%
Total PS	616,329	611,798	(4,531)	-1%
OTPS	81,535	89,948	8,413	10%
Total Campus Based Expenditures	697,863	701,746	3,883	1%
Centrally Administered Expenditures	300,503	321,627	21,124	7%
Total Expenditures (\$000)	998,366	1,023,373	25,007	3%
Fringes	268,530	276,040	7,510	3%
Energy	15,894	20,525	4,631	29%
Building Rentals	-	-	-	0%
Financial Aid	16,078	25,062	8,984	56%
Total Centrally Administered Funds (\$000)	300,503	321,627	21,124	7%
Balance (\$000)	(55,022)	(112,376)	(57,354)	104%
Stimulus Funds for Pandemic Related Expenses	15,281	7,221	(8,060)	-53%
Stimulus Funds Revenue Loss	41,369	105,155	63,786	154%
Prior Year CUTRA and Reserves	13,296	14,924	1,628	12%
Year-End Balance (\$000)	14,924	14,924	(0)	0%
	FY21 Fall/Spring Average	FY22 Fall/Spring Average	Latest Quarter vs Prior Year Year [#]	Latest Quarter vs Prior Year Year [%]
Enrollment				
FTE	53,429	43,916	(9,513)	-18%
Headcount	77,677	67,617	(10,061)	-13%
	Fall 2021	Spring 2022 (May)	Latest Quarter vs Prior Year Year [#]	Latest Quarter vs Prior Year Year [%]
Faculty Teaching	2,098	2,085	(13)	-1%
Faculty Support	806	779	(27)	-3%
Academic Support	294	288	(6)	-2%
Student Services	750	738	(12)	-2%
Maintenance & Operations	521	514	(7)	-1%
General Administration	405	402	(3)	-1%
General Institutional Services	704	679	(25)	-4%
SEEK/CD	36	33	(3)	-8%
Total Full-Time Staffing	5,614	5,518	(96)	-2%

The City University of New York
 2021-2022 Year End Financial Report
 Shared Services

	Prior Year Actuals	Year-End Actuals	Latest Quarter vs Prior Year Year [\$]	Latest Quarter vs Prior Year Year [%]
Current Budget	98,547	113,595	15,048	15%
Tuition Revenue Above Target	-	-	-	0%
Total Campus Based Resources	98,547	113,595	15,048	15%
Centrally Administered Resources	44,433	51,114	6,681	15%
Total Resources (\$000)	142,979	164,709	21,729	15%
PS Regular	52,588	56,009	3,421	7%
Adjuncts	-	-	-	0%
Temporary Services	5,365	5,181	(185)	-3%
Total PS	57,953	61,190	3,237	6%
OTPS	31,665	49,074	17,410	55%
Total Campus Based Expenditures	89,618	110,264	20,646	23%
Centrally Administered Expenditures	44,433	51,114	6,681	15%
Total Expenditures (\$000)	134,050	161,378	27,327	20%
Fringes	23,722	27,886	4,164	18%
Energy	361	362	1	0%
Building Rentals	20,349	22,865	2,516	12%
Financial Aid	-	-	-	0%
Total Centrally Administered Funds (\$000)	44,433	51,114	6,681	15%
Balance (\$000)	8,929	3,331	(5,598)	-63%
Stimulus Funds for Pandemic Related Expenses	-	-	-	0%
Stimulus Funds Revenue Loss	-	-	-	0%
Prior Year CUTRA and Reserves	-	-	-	0%
Year-End Balance (\$000)	8,929	3,331	(5,598)	-63%
	FY21 Fall/Spring Average	FY22 Fall/Spring Average	Latest Quarter vs Prior Year Year [#]	Latest Quarter vs Prior Year Year [%]
Enrollment	-	-	-	0%
FTE	-	-	-	0%
Headcount	-	-	-	0%
	Fall 2021	Spring 2022 (May)	Latest Quarter vs Prior Year Year [#]	Latest Quarter vs Prior Year Year [%]
Faculty Teaching	-	-	-	0%
Faculty Support	-	-	-	0%
Academic Support	31	36	5	16%
Student Services	141	139	(2)	-1%
Maintenance & Operations	-	-	-	0%
General Administration	326	318	(8)	-2%
General Institutional Services	224	214	(10)	-4%
SEEK/CD	-	-	-	0%
Total Full-Time Staffing	722	707	(15)	-2%

The City University of New York
2021-2022 Year End Financial Report
System Administration

	Prior Year Actuals	Year-End Actuals	Latest Quarter vs Prior Year Year [\$]	Latest Quarter vs Prior Year Year [%]
Current Budget	26,846	28,163	1,318	5%
Tuition Revenue Above Target	-	-	-	0%
Total Campus Based Resources	26,846	28,163	1,318	5%
Centrally Administered Resources	15,857	17,900	2,044	13%
Total Resources (\$000)	42,702	46,063	3,361	8%
PS Regular	19,825	20,487	662	3%
Adjuncts	-	-	-	0%
Temporary Services	857	989	132	15%
Total PS	20,682	21,476	794	4%
OTPS	2,790	5,326	2,536	91%
Total Campus Based Expenditures	23,472	26,802	3,330	14%
Centrally Administered Expenditures	15,857	17,900	2,044	13%
Total Expenditures (\$000)	39,329	44,702	5,374	14%
Fringes	8,466	9,787	1,322	16%
Energy	129	127	(2)	-1%
Building Rentals	7,262	7,986	724	10%
Financial Aid	-	-	-	0%
Total Centrally Administered Funds (\$000)	15,857	17,900	2,044	13%
Balance (\$000)	3,374	1,361	(2,013)	-60%
Stimulus Funds for Pandemic Related Expenses	-	-	-	0%
Stimulus Funds Revenue Loss	-	-	-	0%
Prior Year CUTRA and Reserves	-	-	-	0%
Year-End Balance (\$000)	3,374	1,361	(2,013)	-60%
	FY21 Fall/Spring Average	FY22 Fall/Spring Average	Latest Quarter vs Prior Year Year [#]	Latest Quarter vs Prior Year Year [%]
Enrollment	-	-	-	0%
FTE	-	-	-	0%
Headcount	-	-	-	0%
	Fall 2021	Spring 2022 (May)	Latest Quarter vs Prior Year Year [#]	Latest Quarter vs Prior Year Year [%]
Faculty Teaching	-	-	-	0%
Faculty Support	-	-	-	0%
Academic Support	43	42	(1)	-2%
Student Services	21	24	3	14%
Maintenance & Operations	14	15	1	7%
General Administration	72	71	(1)	-1%
General Institutional Services	17	19	2	12%
SEEK/CD	-	-	-	0%
Total Full-Time Staffing	167	171	4	2%

The City University of New York
2021-2022 Year End Financial Report
University Programs

	Prior Year Actuals	Year-End Actuals	Latest Quarter vs Prior Year Year [\$]	Latest Quarter vs Prior Year Year [%]
Current Budget	15,051	21,663	6,612	44%
Tuition Revenue Above Target	-	-	-	0%
Total Campus Based Resources	15,051	21,663	6,612	44%
Centrally Administered Resources	6,220	6,720	499	8%
Total Resources (\$000)	21,272	28,383	7,111	33%
PS Regular	7,621	7,614	(6)	0%
Adjuncts	-	-	-	0%
Temporary Services	492	526	34	7%
Total PS	8,113	8,141	28	0%
OTPS	5,771	12,378	6,606	114%
Total Campus Based Expenditures	13,884	20,518	6,634	48%
Centrally Administered Expenditures	6,220	6,720	499	8%
Total Expenditures (\$000)	20,104	27,238	7,134	35%
Fringes	3,321	3,710	389	12%
Energy	51	48	(2)	-5%
Building Rentals	2,849	2,962	113	4%
Financial Aid	-	-	-	0%
Total Centrally Administered Funds (\$000)	6,220	6,720	499	8%
Balance (\$000)	1,167	1,145	(22)	-2%
Stimulus Funds for Pandemic Related Expenses	-	-	-	0%
Stimulus Funds Revenue Loss	-	-	-	0%
Prior Year CUTRA and Reserves	-	-	-	0%
Year-End Balance (\$000)	1,167	1,145	(22)	-2%
	FY21 Fall/Spring Average	FY22 Fall/Spring Average	Latest Quarter vs Prior Year Year [#]	Latest Quarter vs Prior Year Year [%]
Enrollment	-	-	-	0%
FTE	-	-	-	0%
Headcount	-	-	-	0%
	Fall 2021	Spring 2022 (May)	Latest Quarter vs Prior Year Year [#]	Latest Quarter vs Prior Year Year [%]
Faculty Teaching	-	-	-	0%
Faculty Support	-	-	-	0%
Academic Support	79	76	(3)	-4%
Student Services	-	-	-	0%
Maintenance & Operations	-	-	-	0%
General Administration	-	-	-	0%
General Institutional Services	-	-	-	0%
SEEK/CD	4	5	1	25%
Total Full-Time Staffing	83	81	(2)	-2%

The City University of New York
2021-2022 Year End Financial Report
Baruch College

	Prior Year Actuals	Year-End Actuals	Latest Quarter vs Prior Year Year [\$]	Latest Quarter vs Prior Year Year [%]
Current Budget	150,189	156,331	6,142	4%
Tuition Revenue Above Target	4,655	(3,479)	(8,133)	-175%
Total Campus Based Resources	154,844	152,853	(1,991)	-1%
Centrally Administered Resources	66,396	77,029	10,633	16%
Total Resources (\$000)	221,240	229,882	8,642	4%
PS Regular	117,965	121,048	3,083	3%
Adjuncts	21,252	21,608	356	2%
Temporary Services	4,609	5,409	800	17%
Total PS	143,826	148,066	4,239	3%
OTPS	6,541	12,496	5,955	91%
Total Campus Based Expenditures	150,367	160,561	10,194	7%
Centrally Administered Expenditures	66,396	77,029	10,633	16%
Total Expenditures (\$000)	216,763	237,591	20,828	10%
Fringes	58,873	67,479	8,606	15%
Energy	3,686	5,073	1,388	38%
Building Rentals	2,340	2,686	346	15%
Financial Aid	1,497	1,791	294	20%
Total Centrally Administered Funds (\$000)	66,396	77,029	10,633	16%
Balance (\$000)	4,477	(7,709)	(12,185)	-272%
Stimulus Funds for Pandemic Related Expenses	7,353	5,620	(1,732)	-24%
Stimulus Funds Revenue Loss	-	2,088	2,088	0%
Prior Year CUTRA and Reserves	722	12,551	11,829	1639%
Year-End Balance (\$000)	12,551	12,551	-	0%
	FY21 Fall/Spring Average	FY22 Fall/Spring Average	Latest Quarter vs Prior Year Year [#]	Latest Quarter vs Prior Year Year [%]
Enrollment	15,828	15,351	(477)	-3%
FTE	19,556	19,331	(225)	-1%
Headcount				
	Fall 2021	Spring 2022 (May)	Latest Quarter vs Prior Year Year [#]	Latest Quarter vs Prior Year Year [%]
Faculty Teaching	462	458	(4)	-1%
Faculty Support	139	133	(6)	-4%
Academic Support	29	34	5	17%
Student Services	173	181	8	5%
Maintenance & Operations	116	115	(1)	-1%
General Administration	87	80	(7)	-8%
General Institutional Services	143	142	(1)	-1%
SEEK/CD	11	11	-	0%
Total Full-Time Staffing	1,160	1,154	(6)	-1%

The City University of New York
 2021-2022 Year End Financial Report
 Brooklyn College

	Prior Year Actuals	Year-End Actuals	Latest Quarter vs Prior Year Year [\$]	Latest Quarter vs Prior Year Year [%]
Current Budget	141,230	142,405	1,176	1%
Tuition Revenue Above Target	2,120	(15,011)	(17,131)	-808%
Total Campus Based Resources	143,350	127,394	(15,956)	-11%
Centrally Administered Resources	62,646	73,616	10,970	18%
Total Resources (\$000)	205,996	201,010	(4,986)	-2%
PS Regular	105,373	107,010	1,638	2%
Adjuncts	19,926	22,255	2,329	12%
Temporary Services	9,397	10,606	1,209	13%
Total PS	134,696	139,872	5,176	4%
OTPS	7,894	11,158	3,264	41%
Total Campus Based Expenditures	142,590	151,030	8,440	6%
Centrally Administered Expenditures	62,646	73,616	10,970	18%
Total Expenditures (\$000)	205,237	224,646	19,410	9%
Fringes	55,136	63,744	8,609	16%
Energy	6,114	8,514	2,400	39%
Building Rentals	-	-	-	0%
Financial Aid	1,396	1,357	(39)	-3%
Total Centrally Administered Funds (\$000)	62,646	73,616	10,970	18%
Balance (\$000)	759	(23,636)	(24,395)	-3213%
Stimulus Funds for Pandemic Related Expenses	3,475	4,957	1,482	43%
Stimulus Funds Revenue Loss	-	18,679	18,679	0%
Prior Year CUTRA and Reserves	1,522	5,757	4,235	278%
Year-End Balance (\$000)	5,757	5,757	0	0%
	FY21 Fall/Spring Average	FY22 Fall/Spring Average	Latest Quarter vs Prior Year Year [#]	Latest Quarter vs Prior Year Year [%]
Enrollment	13,627	11,725	(1,902)	-14%
FTE	17,025	15,124	(1,901)	-11%
Headcount				
	Fall 2021	Spring 2022 (May)	Latest Quarter vs Prior Year Year [#]	Latest Quarter vs Prior Year Year [%]
Faculty Teaching	442	435	(7)	-2%
Faculty Support	162	167	5	3%
Academic Support	53	52	(1)	-2%
Student Services	142	137	(5)	-4%
Maintenance & Operations	115	121	6	5%
General Administration	80	76	(4)	-5%
General Institutional Services	133	129	(4)	-3%
SEEK/CD	8	9	1	13%
Total Full-Time Staffing	1,135	1,126	(9)	-1%

The City University of New York
2021-2022 Year End Financial Report
City College

	Prior Year Actuals	Year-End Actuals	Latest Quarter vs Prior Year Year [\$]	Latest Quarter vs Prior Year Year [%]
Current Budget	172,602	168,992	(3,610)	-2%
Tuition Revenue Above Target	3,198	(4,179)	(7,378)	-231%
Total Campus Based Resources	175,800	164,813	(10,987)	-6%
Centrally Administered Resources	79,951	93,020	13,069	16%
Total Resources (\$000)	255,752	257,833	2,082	1%
PS Regular	137,760	136,794	(966)	-1%
Adjuncts	16,118	20,748	4,631	29%
Temporary Services	5,404	7,834	2,430	45%
Total PS	159,282	165,376	6,095	4%
OTPS	11,869	17,230	5,361	45%
Total Campus Based Expenditures	171,150	182,606	11,456	7%
Centrally Administered Expenditures	79,951	93,020	13,069	16%
Total Expenditures (\$000)	251,102	275,626	24,525	10%
Fringes	65,199	75,368	10,168	16%
Energy	10,832	14,187	3,354	31%
Building Rentals	2,678	1,655	(1,023)	-38%
Financial Aid	1,241	1,811	569	46%
Total Centrally Administered Funds (\$000)	79,951	93,020	13,069	16%
Balance (\$000)	4,650	(17,793)	(22,443)	-483%
Stimulus Funds for Pandemic Related Expenses	1,439	3,559	2,120	147%
Stimulus Funds Revenue Loss	-	20,428	20,428	0%
Prior Year CUTRA and Reserves	1,886	7,975	6,089	323%
Year-End Balance (\$000)	7,975	14,169	6,194	78%
Enrollment	FY21 Fall/Spring Average	FY22 Fall/Spring Average	Latest Quarter vs Prior Year Year [#]	Latest Quarter vs Prior Year Year [%]
FTE	11,938	11,487	(451)	-4%
Headcount	14,709	14,299	(410)	-3%
Faculty Teaching	Fall 2021	Spring 2022 (May)	Latest Quarter vs Prior Year Year [#]	Latest Quarter vs Prior Year Year [%]
Faculty Teaching	515	507	(8)	-2%
Faculty Support	244	234	(10)	-4%
Academic Support	48	46	(2)	-4%
Student Services	94	94	-	0%
Maintenance & Operations	160	163	3	2%
General Administration	112	109	(3)	-3%
General Institutional Services	176	174	(2)	-1%
SEEK/CD	2	2	-	0%
Total Full-Time Staffing	1,351	1,329	(22)	-2%

The City University of New York
 2021-2022 Year End Financial Report
 Hunter College

	Prior Year Actuals	Year-End Actuals	Latest Quarter vs Prior Year Year [\$]	Latest Quarter vs Prior Year Year [%]
Current Budget	185,736	191,769	6,033	3%
Tuition Revenue Above Target	1,048	(4,443)	(5,492)	-524%
Total Campus Based Resources	186,784	187,326	542	0%
Centrally Administered Resources	85,337	96,936	11,599	14%
Total Resources (\$000)	272,121	284,262	12,140	4%
PS Regular	139,488	139,034	(454)	0%
Adjuncts	27,446	32,233	4,787	17%
Temporary Services	7,416	10,017	2,601	35%
Total PS	174,350	181,285	6,935	4%
OTPS	7,663	19,820	12,158	159%
Total Campus Based Expenditures	182,012	201,105	19,093	10%
Centrally Administered Expenditures	85,337	96,936	11,599	14%
Total Expenditures (\$000)	267,349	298,041	30,691	11%
Fringes	71,367	82,618	11,251	16%
Energy	5,829	6,209	379	7%
Building Rentals	7,240	6,989	(251)	-3%
Financial Aid	901	1,120	220	24%
Total Centrally Administered Funds (\$000)	85,337	96,936	11,599	14%
Balance (\$000)	4,772	(13,779)	(18,551)	-389%
Stimulus Funds for Pandemic Related Expenses	1,485	13,779	12,294	828%
Stimulus Funds Revenue Loss	-	-	-	0%
Prior Year CUTRA and Reserves	44	6,301	6,257	14219%
Year-End Balance (\$000)	6,301	6,301	0	0%
	FY21 Fall/Spring Average	FY22 Fall/Spring Average	Latest Quarter vs Prior Year Year [#]	Latest Quarter vs Prior Year Year [%]
Enrollment	18,336	17,955	(381)	-2%
FTE	23,400	23,211	(189)	-1%
Headcount				
	Fall 2021	Spring 2022 (May)	Latest Quarter vs Prior Year Year [#]	Latest Quarter vs Prior Year Year [%]
Faculty Teaching	566	561	(5)	-1%
Faculty Support	183	179	(4)	-2%
Academic Support	59	59	-	0%
Student Services	133	136	3	2%
Maintenance & Operations	144	140	(4)	-3%
General Administration	129	118	(11)	-9%
General Institutional Services	187	187	-	0%
SEEK/CD	6	6	-	0%
Total Full-Time Staffing	1,407	1,386	(21)	-1%

The City University of New York
 2021-2022 Year End Financial Report
 John Jay College

	Prior Year Actuals	Year-End Actuals	Latest Quarter vs Prior Year Year [\$]	Latest Quarter vs Prior Year Year [%]
Current Budget	114,899	116,100	1,201	1%
Tuition Revenue Above Target	4,605	(2,272)	(6,877)	-149%
Total Campus Based Resources	119,504	113,828	(5,676)	-5%
Centrally Administered Resources	59,258	69,391	10,133	17%
Total Resources (\$000)	178,762	183,219	4,457	2%
PS Regular	90,899	91,590	691	1%
Adjuncts	20,608	23,560	2,952	14%
Temporary Services	4,670	5,435	765	16%
Total PS	116,177	120,585	4,408	4%
OTPS	5,951	7,663	1,712	29%
Total Campus Based Expenditures	122,128	128,248	6,120	5%
Centrally Administered Expenditures	59,258	69,391	10,133	17%
Total Expenditures (\$000)	181,386	197,640	16,253	9%
Fringes	47,555	54,955	7,400	16%
Energy	2,932	5,289	2,357	80%
Building Rentals	7,010	7,079	70	1%
Financial Aid	1,762	2,068	307	17%
Total Centrally Administered Funds (\$000)	59,258	69,391	10,133	17%
Balance (\$000)	(2,624)	(14,420)	(11,796)	450%
Stimulus Funds for Pandemic Related Expenses	7,514	1,934	(5,580)	-74%
Stimulus Funds Revenue Loss	-	12,486	12,486	0%
Prior Year CUTRA and Reserves	3,057	7,947	4,890	160%
Year-End Balance (\$000)	7,947	7,947	-	0%
	FY21 Fall/Spring Average	FY22 Fall/Spring Average	Latest Quarter vs Prior Year Year [#]	Latest Quarter vs Prior Year Year [%]
Enrollment	12,354	11,411	(943)	-8%
FTE	15,252	14,508	(744)	-5%
Headcount				
	Fall 2021	Spring 2022 (May)	Latest Quarter vs Prior Year Year [#]	Latest Quarter vs Prior Year Year [%]
Faculty Teaching	371	364	(7)	-2%
Faculty Support	164	178	14	9%
Academic Support	42	37	(5)	-12%
Student Services	114	113	(1)	-1%
Maintenance & Operations	91	83	(8)	-9%
General Administration	83	83	-	0%
General Institutional Services	107	110	3	3%
SEEK/CD	11	10	(1)	-9%
Total Full-Time Staffing	983	978	(5)	-1%

The City University of New York
 2021-2022 Year End Financial Report
 Lehman College

	Prior Year Actuals	Year-End Actuals	Latest Quarter vs Prior Year Year [\$]	Latest Quarter vs Prior Year Year [%]
Current Budget	111,301	115,074	3,774	3%
Tuition Revenue Above Target	8,349	(4,136)	(12,485)	-150%
Total Campus Based Resources	119,650	110,939	(8,711)	-7%
Centrally Administered Resources	49,405	57,747	8,342	17%
Total Resources (\$000)	169,055	168,686	(369)	0%
PS Regular	83,747	85,376	1,629	2%
Adjuncts	18,725	19,881	1,155	6%
Temporary Services	3,364	4,848	1,484	44%
Total PS	105,836	110,104	4,268	4%
OTPS	6,065	15,804	9,739	161%
Total Campus Based Expenditures	111,901	125,908	14,007	13%
Centrally Administered Expenditures	49,405	57,747	8,342	17%
Total Expenditures (\$000)	161,306	183,655	22,349	14%
Fringes	43,322	50,178	6,856	16%
Energy	3,540	4,829	1,289	36%
Building Rentals	1,037	979	(58)	-6%
Financial Aid	1,505	1,761	255	17%
Total Centrally Administered Funds (\$000)	49,405	57,747	8,342	17%
Balance (\$000)	7,749	(14,970)	(22,718)	-293%
Stimulus Funds for Pandemic Related Expenses	1,919	10,029	8,110	423%
Stimulus Funds Revenue Loss	-	4,940	4,940	0%
Prior Year CUTRA and Reserves	14,086	23,754	9,668	69%
Year-End Balance (\$000)	23,754	23,754	-	0%
	FY21 Fall/Spring Average	FY22 Fall/Spring Average	Latest Quarter vs Prior Year Year [#]	Latest Quarter vs Prior Year Year [%]
Enrollment	10,503	9,801	(702)	-7%
FTE	14,474	13,748	(726)	-5%
Headcount				
	Fall 2021	Spring 2022 (May)	Latest Quarter vs Prior Year Year [#]	Latest Quarter vs Prior Year Year [%]
Faculty Teaching	359	362	3	1%
Faculty Support	150	155	5	3%
Academic Support	48	45	(3)	-6%
Student Services	89	89	-	0%
Maintenance & Operations	112	119	7	6%
General Administration	53	52	(1)	-2%
General Institutional Services	85	84	(1)	-1%
SEEK/CD	11	11	-	0%
Total Full-Time Staffing	907	917	10	1%

The City University of New York
2021-2022 Year End Financial Report
Medgar Evers College

	Prior Year Actuals	Year-End Actuals	Latest Quarter vs Prior Year Year [\$]	Latest Quarter vs Prior Year Year [%]
Current Budget	51,146	53,538	2,392	5%
Tuition Revenue Above Target	(2,398)	(6,030)	(3,632)	151%
Total Campus Based Resources	48,748	47,508	(1,240)	-3%
Centrally Administered Resources	25,318	28,858	3,540	14%
Total Resources (\$000)	74,066	76,366	2,300	3%
PS Regular	44,186	45,210	1,024	2%
Adjuncts	6,265	6,056	(208)	-3%
Temporary Services	2,076	2,823	747	36%
Total PS	52,526	54,089	1,563	3%
OTPS	2,734	4,815	2,081	76%
Total Campus Based Expenditures	55,261	58,905	3,644	7%
Centrally Administered Expenditures	25,318	28,858	3,540	14%
Total Expenditures (\$000)	80,579	87,763	7,184	9%
Fringes	21,501	24,650	3,150	15%
Energy	1,208	1,612	404	33%
Building Rentals	459	469	10	2%
Financial Aid	2,150	2,127	(23)	-1%
Total Centrally Administered Funds (\$000)	25,318	28,858	3,540	14%
Balance (\$000)	(6,512)	(11,397)	(4,885)	75%
Stimulus Funds for Pandemic Related Expenses	795	1,833	1,037	130%
Stimulus Funds Revenue Loss	5,697	9,564	3,867	68%
Prior Year CUTRA and Reserves	119	99	(20)	-17%
Year-End Balance (\$000)	99	99	0	0%
Enrollment	FY21 Fall/Spring Average	FY22 Fall/Spring Average	Latest Quarter vs Prior Year Year [#]	Latest Quarter vs Prior Year Year [%]
FTE	3,712	2,913	(800)	-22%
Headcount	4,709	3,814	(895)	-19%
Faculty Teaching	Fall 2021	Spring 2022 (May)	Latest Quarter vs Prior Year Year [#]	Latest Quarter vs Prior Year Year [%]
Faculty Teaching	141	140	(1)	-1%
Faculty Support	71	65	(6)	-8%
Academic Support	30	27	(3)	-10%
Student Services	84	83	(1)	-1%
Maintenance & Operations	55	49	(6)	-11%
General Administration	51	51	-	0%
General Institutional Services	62	61	(1)	-2%
SEEK/CD	7	6	(1)	-14%
Total Full-Time Staffing	501	482	(19)	-4%

The City University of New York
 2021-2022 Year End Financial Report
 NYC College of Technology

	Prior Year Actuals	Year-End Actuals	Latest Quarter vs Prior Year Year [\$]	Latest Quarter vs Prior Year Year [%]
Current Budget	98,366	95,567	(2,799)	-3%
Tuition Revenue Above Target	(415)	(7,315)	(6,900)	1661%
Total Campus Based Resources	97,950	88,252	(9,699)	-10%
Centrally Administered Resources	54,338	64,238	9,900	18%
Total Resources (\$000)	152,288	152,490	201	0%
PS Regular	74,619	75,828	1,209	2%
Adjuncts	27,215	26,804	(411)	-2%
Temporary Services	3,511	4,432	920	26%
Total PS	105,345	107,063	1,718	2%
OTPS	1,674	4,888	3,214	192%
Total Campus Based Expenditures	107,019	111,951	4,932	5%
Centrally Administered Expenditures	54,338	64,238	9,900	18%
Total Expenditures (\$000)	161,357	176,189	14,832	9%
Fringes	43,121	48,792	5,671	13%
Energy	3,663	8,709	5,046	138%
Building Rentals	3,885	2,433	(1,453)	-37%
Financial Aid	3,669	4,304	635	17%
Total Centrally Administered Funds (\$000)	54,338	64,238	9,900	18%
Balance (\$000)	(9,069)	(23,699)	(14,631)	161%
Stimulus Funds for Pandemic Related Expenses	973	1,345	372	38%
Stimulus Funds Revenue Loss	8,112	22,354	14,242	176%
Prior Year CUTRA and Reserves	201	218	17	8%
Year-End Balance (\$000)	218	218	-	0%
	FY21 Fall/Spring Average	FY22 Fall/Spring Average	Latest Quarter vs Prior Year Year [#]	Latest Quarter vs Prior Year Year [%]
Enrollment	10,692	9,543	(1,150)	-11%
FTE	14,344	13,102	(1,242)	-9%
Headcount				
	Fall 2021	Spring 2022 (May)	Latest Quarter vs Prior Year Year [#]	Latest Quarter vs Prior Year Year [%]
Faculty Teaching	348	355	7	2%
Faculty Support	109	113	4	4%
Academic Support	37	38	1	3%
Student Services	94	94	-	0%
Maintenance & Operations	76	77	1	1%
General Administration	67	68	1	1%
General Institutional Services	92	87	(5)	-5%
SEEK/CD	5	6	1	20%
Total Full-Time Staffing	828	838	10	1%

The City University of New York
2021-2022 Year End Financial Report
Queens College

	Prior Year Actuals	Year-End Actuals	Latest Quarter vs Prior Year Year [\$]	Latest Quarter vs Prior Year Year [%]
Current Budget	138,208	144,375	6,167	4%
Tuition Revenue Above Target	(570)	(9,983)	(9,413)	1651%
Total Campus Based Resources	137,637	134,392	(3,246)	-2%
Centrally Administered Resources	62,338	71,733	9,395	15%
Total Resources (\$000)	199,976	206,125	6,149	3%
PS Regular	107,972	109,450	1,478	1%
Adjuncts	18,957	20,702	1,745	9%
Temporary Services	7,254	7,851	596	8%
Total PS	134,183	138,002	3,819	3%
OTPS	6,717	13,247	6,530	97%
Total Campus Based Expenditures	140,901	151,250	10,349	7%
Centrally Administered Expenditures	62,338	71,733	9,395	15%
Total Expenditures (\$000)	203,239	222,983	19,744	10%
Fringes	54,926	62,892	7,967	15%
Energy	4,842	6,211	1,370	28%
Building Rentals	1,013	996	(17)	-2%
Financial Aid	1,558	1,633	75	5%
Total Centrally Administered Funds (\$000)	62,338	71,733	9,395	15%
Balance (\$000)	(3,263)	(16,858)	(13,595)	417%
Stimulus Funds for Pandemic Related Expenses	1,604	4,643	3,039	190%
Stimulus Funds Revenue Loss	1,662	12,215	10,553	635%
Prior Year CUTRA and Reserves	1,775	1,778	2	0%
Year-End Balance (\$000)	1,778	1,778	0	0%
	FY21 Fall/Spring Average	FY22 Fall/Spring Average	Latest Quarter vs Prior Year Year [#]	Latest Quarter vs Prior Year Year [%]
Enrollment	15,125	13,601	(1,524)	-10%
FTE	19,097	17,767	(1,330)	-7%
Headcount				
	Fall 2021	Spring 2022 (May)	Latest Quarter vs Prior Year Year [#]	Latest Quarter vs Prior Year Year [%]
Faculty Teaching	510	511	1	0%
Faculty Support	136	132	(4)	-3%
Academic Support	55	58	3	5%
Student Services	110	103	(7)	-6%
Maintenance & Operations	123	119	(4)	-3%
General Administration	89	86	(3)	-3%
General Institutional Services	101	96	(5)	-5%
SEEK/CD	10	10	-	0%
Total Full-Time Staffing	1,134	1,115	(19)	-2%

The City University of New York
2021-2022 Year End Financial Report
College of Staten Island

	Prior Year Actuals	Year-End Actuals	Latest Quarter vs Prior Year Year [\$]	Latest Quarter vs Prior Year Year [%]
Current Budget	99,790	101,081	1,292	1%
Tuition Revenue Above Target	(1,964)	(7,520)	(5,556)	283%
Total Campus Based Resources	97,825	93,561	(4,264)	-4%
Centrally Administered Resources	48,331	55,608	7,277	15%
Total Resources (\$000)	146,156	149,169	3,013	2%
PS Regular	80,361	80,707	346	0%
Adjuncts	13,693	14,693	1,000	7%
Temporary Services	6,109	6,067	(43)	-1%
Total PS	100,163	101,467	1,303	1%
OTPS	5,192	6,492	1,300	25%
Total Campus Based Expenditures	105,355	107,959	2,603	2%
Centrally Administered Expenditures	48,331	55,608	7,277	15%
Total Expenditures (\$000)	153,687	163,567	9,880	6%
Fringes	41,000	46,242	5,242	13%
Energy	3,414	5,385	1,971	58%
Building Rentals	-	-	-	0%
Financial Aid	3,917	3,981	64	2%
Total Centrally Administered Funds (\$000)	48,331	55,608	7,277	15%
Balance (\$000)	(7,530)	(14,398)	(6,868)	91%
Stimulus Funds for Pandemic Related Expenses	4,233	1,938	(2,295)	-54%
Stimulus Funds Revenue Loss	3,309	12,460	9,151	277%
Prior Year CUTRA and Reserves	59	71	12	20%
Year-End Balance (\$000)	71	71	0	0%
	FY21 Fall/Spring Average	FY22 Fall/Spring Average	Latest Quarter vs Prior Year Year [#]	Latest Quarter vs Prior Year Year [%]
Enrollment	10,305	9,056	(1,249)	-12%
FTE	12,095	10,930	(1,165)	-10%
Headcount				
	Fall 2021	Spring 2022 (May)	Latest Quarter vs Prior Year Year [#]	Latest Quarter vs Prior Year Year [%]
Faculty Teaching	309	305	(4)	-1%
Faculty Support	179	176	(3)	-2%
Academic Support	20	19	(1)	-5%
Student Services	90	91	1	1%
Maintenance & Operations	91	87	(4)	-4%
General Administration	54	53	(1)	-2%
General Institutional Services	96	92	(4)	-4%
SEEK/CD	7	7	-	0%
Total Full-Time Staffing	846	830	(16)	-2%

The City University of New York
2021-2022 Year End Financial Report
York College

	Prior Year Actuals	Year-End Actuals	Latest Quarter vs Prior Year Year [\$]	Latest Quarter vs Prior Year Year [%]
Current Budget	56,023	56,968	946	2%
Tuition Revenue Above Target	486	(5,341)	(5,827)	-1200%
Total Campus Based Resources	56,508	51,627	(4,881)	-9%
Centrally Administered Resources	27,807	31,955	4,147	15%
Total Resources (\$000)	84,316	83,582	(734)	-1%
PS Regular	47,362	48,478	1,116	2%
Adjuncts	9,776	10,693	916	9%
Temporary Services	2,421	2,522	101	4%
Total PS	59,559	61,692	2,133	4%
OTPS	2,890	4,461	1,571	54%
Total Campus Based Expenditures	62,449	66,153	3,704	6%
Centrally Administered Expenditures	27,807	31,955	4,147	15%
Total Expenditures (\$000)	90,256	98,108	7,851	9%
Fringes	24,380	28,115	3,736	15%
Energy	2,462	2,820	358	15%
Building Rentals	-	-	-	0%
Financial Aid	965	1,019	54	6%
Total Centrally Administered Funds (\$000)	27,807	31,955	4,147	15%
Balance (\$000)	(5,941)	(14,526)	(8,585)	145%
Stimulus Funds for Pandemic Related Expenses	2,664	275	(2,389)	-90%
Stimulus Funds Revenue Loss	3,266	14,251	10,985	336%
Prior Year CUTRA and Reserves	184	173	(11)	-6%
Year-End Balance (\$000)	173	173	0	0%
	FY21 Fall/Spring Average	FY22 Fall/Spring Average	Latest Quarter vs Prior Year Year [#]	Latest Quarter vs Prior Year Year [%]
Enrollment				
FTE	5,397	4,793	(605)	-11%
Headcount	7,179	6,785	(394)	-5%
	Fall 2021	Spring 2022 (May)	Latest Quarter vs Prior Year Year [#]	Latest Quarter vs Prior Year Year [%]
Faculty Teaching	194	190	(4)	-2%
Faculty Support	63	68	5	8%
Academic Support	18	18	-	0%
Student Services	66	64	(2)	-3%
Maintenance & Operations	60	54	(6)	-10%
General Administration	47	52	5	11%
General Institutional Services	82	82	-	0%
SEEK/CD	8	6	(2)	-25%
Total Full-Time Staffing	538	534	(4)	-1%

The City University of New York
2021-2022 Year End Financial Report
Graduate Center

	Prior Year Actuals	Year-End Actuals	Latest Quarter vs Prior Year Year [\$]	Latest Quarter vs Prior Year Year [%]
Current Budget	134,598	134,757	158	0%
Tuition Revenue Above Target	904	135	(768)	-85%
Total Campus Based Resources	135,502	134,892	(610)	0%
Centrally Administered Resources	52,646	58,049	5,403	10%
Total Resources (\$000)	188,148	192,941	4,793	3%
PS Regular	82,184	80,889	(1,295)	-2%
Adjuncts	1,202	1,478	276	23%
Temporary Services	19,212	20,078	866	5%
Total PS	102,598	102,445	(153)	0%
OTPS	31,366	34,532	3,167	10%
Total Campus Based Expenditures	133,964	136,977	3,013	2%
Centrally Administered Expenditures	52,646	58,049	5,403	10%
Total Expenditures (\$000)	186,609	195,026	8,416	5%
Fringes	41,997	46,688	4,691	11%
Energy	1,601	2,334	733	46%
Building Rentals	-	-	-	0%
Financial Aid	9,048	9,028	(20)	0%
Total Centrally Administered Funds (\$000)	52,646	58,049	5,403	10%
Balance (\$000)	1,538	(2,085)	(3,623)	-236%
Stimulus Funds for Pandemic Related Expenses	115	45	(70)	-61%
Stimulus Funds Revenue Loss	-	1,684	1,684	0%
Prior Year CUTRA and Reserves	2,197	3,850	1,653	75%
Year-End Balance (\$000)	3,850	3,495	(355)	-9%
	FY21 Fall/Spring Average	FY22 Fall/Spring Average	Latest Quarter vs Prior Year Year [#]	Latest Quarter vs Prior Year Year [%]
Enrollment				
FTE	2,671	2,516	(155)	-6%
Headcount	3,486	3,340	(147)	-4%
	Fall 2021	Spring 2022 (May)	Latest Quarter vs Prior Year Year [#]	Latest Quarter vs Prior Year Year [%]
Faculty Teaching	279	276	(3)	-1%
Faculty Support	132	132	-	0%
Academic Support	142	145	3	2%
Student Services	42	41	(1)	-2%
Maintenance & Operations	3	3	-	0%
General Administration	47	47	-	0%
General Institutional Services	81	78	(3)	-4%
SEEK/CD	-	-	-	0%
Total Full-Time Staffing	726	722	(4)	-1%

The City University of New York
2021-2022 Year End Financial Report
CUNY School of Law

	Prior Year Actuals	Year-End Actuals	Latest Quarter vs Prior Year Year [\$]	Latest Quarter vs Prior Year Year [%]
Current Budget	22,318	22,561	243	1%
Tuition Revenue Above Target	542	99	(443)	-82%
Total Campus Based Resources	22,860	22,660	(200)	-1%
Centrally Administered Resources	13,027	13,667	640	5%
Total Resources (\$000)	35,887	36,327	440	1%
PS Regular	18,700	18,873	173	1%
Adjuncts	955	1,507	552	58%
Temporary Services	1,146	1,050	(95)	-8%
Total PS	20,801	21,430	629	3%
OTPS	1,726	1,838	112	7%
Total Campus Based Expenditures	22,527	23,269	742	3%
Centrally Administered Expenditures	13,027	13,667	640	5%
Total Expenditures (\$000)	35,554	36,935	1,382	4%
Fringes	8,514	9,766	1,252	15%
Energy	-	-	-	0%
Building Rentals	4,503	3,897	(605)	-13%
Financial Aid	10	3	(7)	-70%
Total Centrally Administered Funds (\$000)	13,027	13,667	640	5%
Balance (\$000)	333	(609)	(942)	-283%
Stimulus Funds for Pandemic Related Expenses	75	109	33	44%
Stimulus Funds Revenue Loss	-	476	476	0%
Prior Year CUTRA and Reserves	1,909	2,318	409	21%
Year-End Balance (\$000)	2,318	2,294	(24)	-1%
	FY21 Fall/Spring Average	FY22 Fall/Spring Average	Latest Quarter vs Prior Year Year [#]	Latest Quarter vs Prior Year Year [%]
Enrollment	705	714	10	1%
FTE	659	675	16	2%
Headcount				
	Fall 2021	Spring 2022 (May)	Latest Quarter vs Prior Year Year [#]	Latest Quarter vs Prior Year Year [%]
Faculty Teaching	57	52	(5)	-9%
Faculty Support	-	-	-	0%
Academic Support	10	9	(1)	-10%
Student Services	27	29	2	7%
Maintenance & Operations	2	2	-	0%
General Administration	28	30	2	7%
General Institutional Services	30	27	(3)	-10%
SEEK/CD	-	-	-	0%
Total Full-Time Staffing	154	149	(5)	-3%

The City University of New York
2021-2022 Year End Financial Report
Newmark School of Journalism

	Prior Year Actuals	Year-End Actuals	Latest Quarter vs Prior Year Year [\$]	Latest Quarter vs Prior Year Year [%]
Current Budget	8,466	8,397	(68)	-1%
Tuition Revenue Above Target	(211)	331	542	-257%
Total Campus Based Resources	8,255	8,728	473	6%
Centrally Administered Resources	6,400	6,933	533	8%
Total Resources (\$000)	14,655	15,661	1,006	7%
PS Regular	6,772	6,459	(313)	-5%
Adjuncts	1,002	1,116	114	11%
Temporary Services	132	459	326	246%
Total PS	7,907	8,033	127	2%
OTPS	792	908	116	15%
Total Campus Based Expenditures	8,699	8,942	243	3%
Centrally Administered Expenditures	6,400	6,933	533	8%
Total Expenditures (\$000)	15,099	15,874	775	5%
Fringes	3,236	3,661	425	13%
Energy	-	-	-	0%
Building Rentals	3,163	3,272	109	3%
Financial Aid	1	0	(1)	-96%
Total Centrally Administered Funds (\$000)	6,400	6,933	533	8%
Balance (\$000)	(444)	(213)	231	-52%
Stimulus Funds for Pandemic Related Expenses	-	8	8	0%
Stimulus Funds Revenue Loss	75	25	(50)	-66%
Prior Year CUTRA and Reserves	856	487	(369)	-43%
Year-End Balance (\$000)	487	307	(179)	-37%
	FY21 Fall/Spring Average	FY22 Fall/Spring Average	Latest Quarter vs Prior Year Year [#]	Latest Quarter vs Prior Year Year [%]
Enrollment	180	191	11	6%
FTE	165	168	3	2%
Headcount				
	Fall 2021	Spring 2022 (May)	Latest Quarter vs Prior Year Year [#]	Latest Quarter vs Prior Year Year [%]
Faculty Teaching	14	17	3	21%
Faculty Support	2	1	(1)	-50%
Academic Support	2	2	-	0%
Student Services	9	9	-	0%
Maintenance & Operations	10	9	(1)	-10%
General Administration	20	22	2	10%
General Institutional Services	8	9	1	13%
SEEK/CD	-	-	-	0%
Total Full-Time Staffing	65	69	4	6%

The City University of New York
2021-2022 Year End Financial Report
School of Professional Studies

	Prior Year Actuals	Year-End Actuals	Latest Quarter vs Prior Year Year [\$]	Latest Quarter vs Prior Year Year [%]
Current Budget	24,794	26,723	1,929	8%
Tuition Revenue Above Target	1,778	(332)	(2,111)	-119%
Total Campus Based Resources	26,572	26,390	(182)	-1%
Centrally Administered Resources	14,114	15,121	1,006	7%
Total Resources (\$000)	40,687	41,511	824	2%
PS Regular	14,214	15,998	1,783	13%
Adjuncts	6,704	7,206	503	7%
Temporary Services	1,692	2,086	394	23%
Total PS	22,611	25,290	2,680	12%
OTPS	3,049	3,006	(43)	-1%
Total Campus Based Expenditures	25,659	28,296	2,637	10%
Centrally Administered Expenditures	14,114	15,121	1,006	7%
Total Expenditures (\$000)	39,774	43,417	3,643	9%
Fringes	9,255	11,526	2,270	25%
Energy	1,601	186	(1,415)	-88%
Building Rentals	3,253	3,406	153	5%
Financial Aid	5	4	(1)	-25%
Total Centrally Administered Funds (\$000)	14,114	15,121	1,006	7%
Balance (\$000)	913	(1,906)	(2,819)	-309%
Stimulus Funds for Pandemic Related Expenses	-	52	52	0%
Stimulus Funds Revenue Loss	-	690	690	0%
Prior Year CUTRA and Reserves	9,459	10,372	913	10%
Year-End Balance (\$000)	10,372	9,208	(1,164)	-11%
	FY21 Fall/Spring Average	FY22 Fall/Spring Average	Latest Quarter vs Prior Year Year [#]	Latest Quarter vs Prior Year Year [%]
Enrollment				
FTE	1,994	1,953	(41)	-2%
Headcount	4,139	4,044	(95)	-2%
	Fall 2021	Spring 2022 (May)	Latest Quarter vs Prior Year Year [#]	Latest Quarter vs Prior Year Year [%]
Faculty Teaching	26	27	1	4%
Faculty Support	23	27	4	17%
Academic Support	9	14	5	56%
Student Services	40	43	3	8%
Maintenance & Operations	7	8	1	14%
General Administration	17	19	2	12%
General Institutional Services	30	31	1	3%
SEEK/CD	-	-	-	0%
Total Full-Time Staffing	152	169	17	11%

The City University of New York
2021-2022 Year End Financial Report
School of Public Health

	Prior Year Actuals	Year-End Actuals	Latest Quarter vs Prior Year Year [\$]	Latest Quarter vs Prior Year Year [%]
Current Budget	15,014	16,036	1,022	7%
Tuition Revenue Above Target	729	62	(666)	-91%
Total Campus Based Resources	15,742	16,098	356	2%
Centrally Administered Resources	7,879	9,943	2,065	26%
Total Resources (\$000)	23,621	26,042	2,421	10%
PS Regular	11,797	14,105	2,308	20%
Adjuncts	605	712	107	18%
Temporary Services	653	656	3	1%
Total PS	13,055	15,473	2,418	19%
OTPS	579	1,077	498	86%
Total Campus Based Expenditures	13,634	16,550	2,916	21%
Centrally Administered Expenditures	7,879	9,943	2,065	26%
Total Expenditures (\$000)	21,513	26,493	4,981	23%
Fringes	5,344	7,052	1,708	32%
Energy	-	-	-	0%
Building Rentals	2,535	2,892	357	14%
Financial Aid	-	-	-	0%
Total Centrally Administered Funds (\$000)	7,879	9,943	2,065	26%
Balance (\$000)	2,109	(451)	(2,560)	-121%
Stimulus Funds for Pandemic Related Expenses	11	102	91	852%
Stimulus Funds Revenue Loss	-	350	350	0%
Prior Year CUTRA and Reserves	1,056	3,176	2,119	201%
Year-End Balance (\$000)	3,176	3,176	-	0%
	FY21 Fall/Spring Average	FY22 Fall/Spring Average	Latest Quarter vs Prior Year Year [#]	Latest Quarter vs Prior Year Year [%]
Enrollment	588	581	(7)	-1%
FTE	904	913	9	1%
Headcount				
	Fall 2021	Spring 2022 (May)	Latest Quarter vs Prior Year Year [#]	Latest Quarter vs Prior Year Year [%]
Faculty Teaching	44	45	1	2%
Faculty Support	2	2	-	0%
Academic Support	8	9	1	13%
Student Services	13	15	2	12%
Maintenance & Operations	5	5	-	0%
General Administration	31	32	1	2%
General Institutional Services	15	14	(1)	-7%
SEEK/CD	-	-	-	0%
Total Full-Time Staffing	118	121	3	3%

The City University of New York
2021-2022 Year End Financial Report
School of Labor

	Prior Year Actuals	Year-End Actuals	Latest Quarter vs Prior Year Year [\$]	Latest Quarter vs Prior Year Year [%]
Current Budget	6,517	7,104	586	9%
Tuition Revenue Above Target	153	(108)	(261)	-171%
Total Campus Based Resources	6,670	6,996	326	5%
Centrally Administered Resources	2,556	7,244	4,688	183%
Total Resources (\$000)	9,226	14,240	5,013	54%
PS Regular	4,974	5,726	753	15%
Adjuncts	660	738	78	12%
Temporary Services	611	556	(55)	-9%
Total PS	6,244	7,021	776	12%
OTPS	449	607	159	35%
Total Campus Based Expenditures	6,693	7,628	935	14%
Centrally Administered Expenditures	2,556	7,244	4,688	183%
Total Expenditures (\$000)	9,249	14,872	5,623	61%
Fringes	2,556	3,200	643	25%
Energy	-	-	-	0%
Building Rentals	-	4,044	4,044	0%
Financial Aid	-	-	-	0%
Total Centrally Administered Funds (\$000)	2,556	7,244	4,688	183%
Balance (\$000)	(23)	(632)	(609)	2678%
Stimulus Funds for Pandemic Related Expenses	7	10	3	44%
Stimulus Funds Revenue Loss	16	185	169	1060%
Prior Year CUTRA and Reserves	748	748	-	0%
Year-End Balance (\$000)	748	311	(437)	-58%
Enrollment	FY21 Fall/Spring Average	FY22 Fall/Spring Average	Latest Quarter vs Prior Year Year [#]	Latest Quarter vs Prior Year Year [%]
FTE	160	146	(15)	-9%
Headcount	397	366	(31)	-8%
Faculty Teaching	Fall 2021	Spring 2022 (May)	Latest Quarter vs Prior Year Year [#]	Latest Quarter vs Prior Year Year [%]
Faculty Support	9	10	1	11%
Academic Support	6	5	(1)	-17%
Student Services	5	5	-	0%
Maintenance & Operations	21	22	1	5%
General Administration	-	-	-	0%
General Institutional Services	10	11	1	10%
SEEK/CD	6	6	-	0%
Total Full-Time Staffing	-	-	-	0%
	57	59	2	4%

The City University of New York
2021-2022 Year End Financial Report
BMCC

	Prior Year Actuals	Year-End Actuals	Latest Quarter vs Prior Year Year [\$]	Latest Quarter vs Prior Year Year [%]
Current Budget	164,442	165,407	965	1%
Tuition Revenue Above Target	1,079	(26,201)	(27,280)	-2527%
Total Campus Based Resources	165,521	139,207	(26,315)	-16%
Centrally Administered Resources	72,533	76,512	3,979	5%
Total Resources (\$000)	238,055	215,719	(22,336)	-9%
PS Regular	111,341	113,125	1,784	2%
Adjuncts	28,108	25,739	(2,369)	-8%
Temporary Services	9,216	8,117	(1,098)	-12%
Total PS	148,665	146,981	(1,683)	-1%
OTPS	30,846	30,512	(334)	-1%
Total Campus Based Expenditures	179,510	177,493	(2,017)	-1%
Centrally Administered Expenditures	72,533	76,512	3,979	5%
Total Expenditures (\$000)	252,044	254,005	1,962	1%
Fringes	64,772	66,317	1,545	2%
Energy	3,733	3,859	126	3%
Building Rentals	-	-	-	0%
Financial Aid	4,028	6,336	2,308	57%
Total Centrally Administered Funds (\$000)	72,533	76,512	3,979	5%
Balance (\$000)	(13,989)	(38,286)	(24,298)	174%
Stimulus Funds for Pandemic Related Expenses	5,737	2,461	(3,276)	-57%
Stimulus Funds Revenue Loss	8,253	35,825	27,572	334%
Prior Year CUTRA and Reserves	5,576	5,577	1	0%
Year-End Balance (\$000)	5,577	5,577	(0)	0%
	FY21 Fall/Spring Average	FY22 Fall/Spring Average	Latest Quarter vs Prior Year Year [#]	Latest Quarter vs Prior Year Year [%]
Enrollment				
FTE	16,067	13,114	(2,953)	-18%
Headcount	21,402	18,091	(3,311)	-15%
	Fall 2021	Spring 2022 (May)	Latest Quarter vs Prior Year Year [#]	Latest Quarter vs Prior Year Year [%]
Faculty Teaching	557	550	(7)	-1%
Faculty Support	173	170	(3)	-2%
Academic Support	43	42	(1)	-2%
Student Services	169	160	(9)	-5%
Maintenance & Operations	140	134	(6)	-4%
General Administration	73	72	(1)	-1%
General Institutional Services	141	135	(6)	-4%
SEEK/CD	8	6	(2)	-25%
Total Full-Time Staffing	1,304	1,269	(35)	-3%

The City University of New York
 2021-2022 Year End Financial Report
 Bronx CC

	Prior Year Actuals	Year-End Actuals	Latest Quarter vs Prior Year Year [\$]	Latest Quarter vs Prior Year Year [%]
Current Budget	80,976	82,470	1,494	2%
Tuition Revenue Above Target	917	(7,414)	(8,331)	-908%
Total Campus Based Resources	81,893	75,056	(6,837)	-8%
Centrally Administered Resources	39,675	42,582	2,907	7%
Total Resources (\$000)	121,568	117,638	(3,930)	-3%
PS Regular	65,992	65,569	(424)	-1%
Adjuncts	10,371	10,062	(309)	-3%
Temporary Services	2,832	2,665	(167)	-6%
Total PS	79,195	78,296	(899)	-1%
OTPS	5,755	6,584	829	14%
Total Campus Based Expenditures	84,951	84,880	(71)	0%
Centrally Administered Expenditures	39,675	42,582	2,907	7%
Total Expenditures (\$000)	124,626	127,462	2,836	2%
Fringes	34,505	35,327	822	2%
Energy	2,108	3,143	1,035	49%
Building Rentals	-	-	-	0%
Financial Aid	3,062	4,112	1,050	34%
Total Centrally Administered Funds (\$000)	39,675	42,582	2,907	7%
Balance (\$000)	(3,058)	(9,823)	(6,766)	221%
Stimulus Funds for Pandemic Related Expenses	2,006	1,043	(962)	-48%
Stimulus Funds Revenue Loss	1,065	8,780	7,715	724%
Prior Year CUTRA and Reserves	1,762	1,776	13	1%
Year-End Balance (\$000)	1,776	1,776	0	0%
	FY21 Fall/Spring Average	FY22 Fall/Spring Average	Latest Quarter vs Prior Year Year [#]	Latest Quarter vs Prior Year Year [%]
Enrollment				
FTE	5,545	4,585	(960)	-17%
Headcount	7,842	6,855	(988)	-13%
	Fall 2021	Spring 2022 (May)	Latest Quarter vs Prior Year Year [#]	Latest Quarter vs Prior Year Year [%]
Faculty Teaching	269	268	(1)	0%
Faculty Support	97	93	(4)	-4%
Academic Support	70	67	(3)	-4%
Student Services	85	83	(2)	-2%
Maintenance & Operations	79	83	4	5%
General Administration	59	56	(3)	-5%
General Institutional Services	103	97	(6)	-6%
SEEK/CD	5	5	-	0%
Total Full-Time Staffing	767	752	(15)	-2%

The City University of New York
2021-2022 Year End Financial Report
Guttman CC

	Prior Year Actuals	Year-End Actuals	Latest Quarter vs Prior Year Year [\$]	Latest Quarter vs Prior Year Year [%]
Current Budget	27,136	27,440	304	1%
Tuition Revenue Above Target	358	(508)	(866)	-242%
Total Campus Based Resources	27,494	26,932	(562)	-2%
Centrally Administered Resources	7,731	7,908	178	2%
Total Resources (\$000)	35,224	34,840	(384)	-1%
PS Regular	14,684	14,557	(127)	-1%
Adjuncts	814	868	54	7%
Temporary Services	1,598	1,604	6	0%
Total PS	17,096	17,029	(67)	0%
OTPS	9,093	10,145	1,052	12%
Total Campus Based Expenditures	26,190	27,175	985	4%
Centrally Administered Expenditures	7,731	7,908	178	2%
Total Expenditures (\$000)	33,920	35,083	1,163	3%
Fringes	7,449	7,684	235	3%
Energy	282	225	(57)	-20%
Building Rentals	-	-	-	0%
Financial Aid	-	-	-	0%
Total Centrally Administered Funds (\$000)	7,731	7,908	178	2%
Balance (\$000)	1,304	(243)	(1,547)	-119%
Stimulus Funds for Pandemic Related Expenses	137	243	106	77%
Stimulus Funds Revenue Loss	-	-	-	0%
Prior Year CUTRA and Reserves	477	1,918	1,441	302%
Year-End Balance (\$000)	1,918	1,918	(0)	0%
	FY21 Fall/Spring Average	FY22 Fall/Spring Average	Latest Quarter vs Prior Year Year [#]	Latest Quarter vs Prior Year Year [%]
Enrollment	830	702	(128)	-15%
FTE	888	794	(94)	-11%
Headcount				
	Fall 2021	Spring 2022 (May)	Latest Quarter vs Prior Year Year [#]	Latest Quarter vs Prior Year Year [%]
Faculty Teaching	47	45	(2)	-4%
Faculty Support	2	3	1	50%
Academic Support	6	7	1	17%
Student Services	38	34	(4)	-11%
Maintenance & Operations	3	2	(1)	-33%
General Administration	28	24	(4)	-14%
General Institutional Services	24	24	-	0%
SEEK/CD	-	-	-	0%
Total Full-Time Staffing	148	139	(9)	-6%

The City University of New York
2021-2022 Year End Financial Report
Hostos CC

	Prior Year Actuals	Year-End Actuals	Latest Quarter vs Prior Year Year [\$]	Latest Quarter vs Prior Year Year [%]
Current Budget	60,766	62,038	1,272	2%
Tuition Revenue Above Target	608	(4,498)	(5,106)	-840%
Total Campus Based Resources	61,374	57,540	(3,834)	-6%
Centrally Administered Resources	28,805	30,404	1,599	6%
Total Resources (\$000)	90,179	87,944	(2,235)	-2%
PS Regular	49,474	48,789	(685)	-1%
Adjuncts	7,646	7,770	125	2%
Temporary Services	2,656	2,381	(276)	-10%
Total PS	59,776	58,940	(836)	-1%
OTPS	7,352	8,949	1,596	22%
Total Campus Based Expenditures	67,128	67,889	760	1%
Centrally Administered Expenditures	28,805	30,404	1,599	6%
Total Expenditures (\$000)	95,933	98,293	2,359	2%
Fringes	26,044	26,593	549	2%
Energy	1,572	2,116	543	35%
Building Rentals	-	-	-	0%
Financial Aid	1,189	1,695	506	43%
Total Centrally Administered Funds (\$000)	28,805	30,404	1,599	6%
Balance (\$000)	(5,755)	(10,349)	(4,594)	80%
Stimulus Funds for Pandemic Related Expenses	1,694	601	(1,092)	-65%
Stimulus Funds Revenue Loss	4,061	9,748	5,687	140%
Prior Year CUTRA and Reserves	3,224	3,224	-	0%
Year-End Balance (\$000)	3,224	3,224	(0)	0%
	FY21 Fall/Spring Average	FY22 Fall/Spring Average	Latest Quarter vs Prior Year Year [#]	Latest Quarter vs Prior Year Year [%]
Enrollment				
FTE	3,804	3,053	(751)	-20%
Headcount	5,740	4,949	(791)	-14%
	Fall 2021	Spring 2022 (May)	Latest Quarter vs Prior Year Year [#]	Latest Quarter vs Prior Year Year [%]
Faculty Teaching	181	183	2	1%
Faculty Support	93	91	(2)	-2%
Academic Support	28	29	1	4%
Student Services	93	94	1	1%
Maintenance & Operations	55	60	5	9%
General Administration	54	54	-	0%
General Institutional Services	75	70	(5)	-7%
SEEK/CD	4	4	-	0%
Total Full-Time Staffing	583	585	2	0%

The City University of New York
 2021-2022 Year End Financial Report
 Kingsborough CC

	Prior Year Actuals	Year-End Actuals	Latest Quarter vs Prior Year Year [\$]	Latest Quarter vs Prior Year Year [%]
Current Budget	89,076	91,679	2,603	3%
Tuition Revenue Above Target	(701)	(5,773)	(5,072)	724%
Total Campus Based Resources	88,376	85,906	(2,469)	-3%
Centrally Administered Resources	47,545	51,896	4,352	9%
Total Resources (\$000)	135,921	137,803	1,882	1%
PS Regular	74,412	75,744	1,332	2%
Adjuncts	14,472	14,841	369	3%
Temporary Services	5,437	5,958	521	10%
Total PS	94,321	96,543	2,222	2%
OTPS	6,687	9,465	2,779	42%
Total Campus Based Expenditures	101,008	106,009	5,001	5%
Centrally Administered Expenditures	47,545	51,896	4,352	9%
Total Expenditures (\$000)	148,553	157,905	9,352	6%
Fringes	41,095	43,560	2,465	6%
Energy	3,852	4,734	882	23%
Building Rentals	-	-	-	0%
Financial Aid	2,598	3,603	1,005	39%
Total Centrally Administered Funds (\$000)	47,545	51,896	4,352	9%
Balance (\$000)	(12,632)	(20,102)	(7,470)	59%
Stimulus Funds for Pandemic Related Expenses	2,683	1,020	(1,663)	-62%
Stimulus Funds Revenue Loss	9,959	19,082	9,124	92%
Prior Year CUTRA and Reserves	173	183	10	6%
Year-End Balance (\$000)	183	183	(0)	0%
	FY21 Fall/Spring Average	FY22 Fall/Spring Average	Latest Quarter vs Prior Year Year [#]	Latest Quarter vs Prior Year Year [%]
Enrollment	8,170	6,994	(1,176)	-14%
FTE	13,801	12,872	(929)	-7%
Headcount				
	Fall 2021	Spring 2022 (May)	Latest Quarter vs Prior Year Year [#]	Latest Quarter vs Prior Year Year [%]
Faculty Teaching	320	323	3	1%
Faculty Support	155	146	(9)	-6%
Academic Support	29	28	(1)	-3%
Student Services	82	87	5	6%
Maintenance & Operations	115	117	2	2%
General Administration	63	62	(1)	-2%
General Institutional Services	94	97	3	3%
SEEK/CD	7	7	-	0%
Total Full-Time Staffing	865	867	2	0%

The City University of New York
 2021-2022 Year End Financial Report
 LaGuardia CC

	Prior Year Actuals	Year-End Actuals	Latest Quarter vs Prior Year Year [\$]	Latest Quarter vs Prior Year Year [%]
Current Budget	122,330	122,307	(22)	0%
Tuition Revenue Above Target	(2,473)	(12,436)	(9,963)	403%
Total Campus Based Resources	119,856	109,871	(9,985)	-8%
Centrally Administered Resources	56,485	60,373	3,888	7%
Total Resources (\$000)	176,341	170,244	(6,097)	-3%
PS Regular	89,530	88,105	(1,426)	-2%
Adjuncts	23,091	21,133	(1,957)	-8%
Temporary Services	5,765	5,579	(186)	-3%
Total PS	118,386	114,817	(3,569)	-3%
OTPS	15,622	16,952	1,330	9%
Total Campus Based Expenditures	134,008	131,769	(2,239)	-2%
Centrally Administered Expenditures	56,485	60,373	3,888	7%
Total Expenditures (\$000)	190,493	192,142	1,649	1%
Fringes	51,580	51,805	225	0%
Energy	2,074	3,368	1,294	62%
Building Rentals	-	-	-	0%
Financial Aid	2,831	5,200	2,369	84%
Total Centrally Administered Funds (\$000)	56,485	60,373	3,888	7%
Balance (\$000)	(14,151)	(21,898)	(7,746)	55%
Stimulus Funds for Pandemic Related Expenses	2,111	926	(1,186)	-56%
Stimulus Funds Revenue Loss	12,040	20,972	8,932	74%
Prior Year CUTRA and Reserves	173	173	-	0%
Year-End Balance (\$000)	173	173	(0)	0%
	FY21 Fall/Spring Average	FY22 Fall/Spring Average	Latest Quarter vs Prior Year Year [#]	Latest Quarter vs Prior Year Year [%]
Enrollment	10,948	8,890	(2,058)	-19%
FTE	16,195	13,886	(2,309)	-14%
Headcount				
	Fall 2021	Spring 2022 (May)	Latest Quarter vs Prior Year Year [#]	Latest Quarter vs Prior Year Year [%]
Faculty Teaching	333	330	(3)	-1%
Faculty Support	116	112	(4)	-3%
Academic Support	92	90	(2)	-2%
Student Services	181	172	(9)	-5%
Maintenance & Operations	49	48	(1)	-2%
General Administration	81	83	2	2%
General Institutional Services	161	150	(11)	-7%
SEEK/CD	7	7	-	0%
Total Full-Time Staffing	1,020	992	(28)	-3%

The City University of New York
2021-2022 Year End Financial Report
Queensborough CC

	Prior Year Actuals	Year-End Actuals	Latest Quarter vs Prior Year Year [\$]	Latest Quarter vs Prior Year Year [%]
Current Budget	94,881	99,749	4,868	5%
Tuition Revenue Above Target	3,446	(4,891)	(8,337)	-242%
Total Campus Based Resources	98,327	94,858	(3,470)	-4%
Centrally Administered Resources	47,729	51,951	4,222	9%
Total Resources (\$000)	146,056	146,809	753	1%
PS Regular	84,047	84,738	691	1%
Adjuncts	10,681	10,276	(405)	-4%
Temporary Services	4,161	4,177	16	0%
Total PS	98,890	99,191	302	0%
OTPS	6,180	7,341	1,161	19%
Total Campus Based Expenditures	105,069	106,532	1,463	1%
Centrally Administered Expenditures	47,729	51,951	4,222	9%
Total Expenditures (\$000)	152,798	158,483	5,685	4%
Fringes	43,086	44,755	1,669	4%
Energy	2,273	3,081	807	36%
Building Rentals	-	-	-	0%
Financial Aid	2,370	4,116	1,746	74%
Total Centrally Administered Funds (\$000)	47,729	51,951	4,222	9%
Balance (\$000)	(6,742)	(11,675)	(4,933)	73%
Stimulus Funds for Pandemic Related Expenses	914	927	14	2%
Stimulus Funds Revenue Loss	5,991	10,747	4,756	79%
Prior Year CUTRA and Reserves	1,911	2,073	162	8%
Year-End Balance (\$000)	2,073	2,073	0	0%
	FY21 Fall/Spring Average	FY22 Fall/Spring Average	Latest Quarter vs Prior Year Year [#]	Latest Quarter vs Prior Year Year [%]
Enrollment	8,067	6,578	(1,490)	-18%
FTE	11,811	10,171	(1,640)	-14%
Headcount				
	Fall 2021	Spring 2022 (May)	Latest Quarter vs Prior Year Year [#]	Latest Quarter vs Prior Year Year [%]
Faculty Teaching	391	386	(5)	-1%
Faculty Support	170	164	(6)	-4%
Academic Support	26	25	(1)	-4%
Student Services	102	108	6	6%
Maintenance & Operations	80	70	(10)	-13%
General Administration	47	51	4	9%
General Institutional Services	106	106	-	0%
SEEK/CD	5	4	(1)	-20%
Total Full-Time Staffing	927	914	(13)	-1%