

# **The City University of New York**

## **FY2023 Year End Financial Report**



### **University Budget Office**

November 10, 2023

## **Fiscal Year (FY) 2023 Year-End Financial Report Key Takeaways**

### **Year-End Financial Condition**

The University ended FY2023 in a positive condition as pandemic related expenses and revenue losses were mostly covered by stimulus funds. The University ended the year with \$143 million in reserves.

However, many colleges are ending with structural deficits, and while financial conditions have improved at some colleges since the last quarter, it has worsened at others where deficit reduction plans have not been realized.

### **Expenditures**

Overall, annual expenses have increased by 3%, or \$80M, over last year.

- Personal Service expenses are up by 3%, or \$56M.
- OTPS expenses are higher by 8%, or \$24M.

### **Revenue**

College tuition and fee revenue collections have decreased by 3%, or \$43M.

- Senior College revenue is down by 4%, or \$37M; changes ranged from -11% to 1%.
- Graduate and Professional Schools revenue is down by 2%, or \$885K; changes ranged from -9% to 32%.
- Community College revenue is down by 2%, or \$5M; changes ranged from -21% to 7%. (Note: the decrease at Queensborough is related to county chargeback revenue that was not paid in FY2023 but will be reflected in FY2024.)

### **Enrollment**

Full-Time Equivalent (FTE) enrollment is down by 4% year over year, or 7,000 FTEs.

- Senior College FTEs declined by 5%, or 6,000 FTEs; changes ranged from -11% to 1%.
- Graduate and Professional Schools FTEs declined by 1%, or 80 FTEs, changes ranged from -13% to 14%.
- Community College FTEs declined by 3%, or 1,300 FTEs; changes ranged from -8% to 4%.

### **Staffing**

University-wide full-time spring 2023 staffing decreased by 15 positions from Fall 2021; full-time faculty teaching positions increased by 74 positions, or 1%, while non-teaching positions decreased by 89 positions.

- Senior College staffing increased by 1%, or 82 positions; faculty teaching increased by 58.
- Graduate/Professional Schools staffing increased by 5%, or 65 positions; faculty teaching decreased by 5.
- Community College staffing declined by 3%, or 164 positions; faculty teaching increased by 21.
- System Office staffing increased by 0.3%, or 3 positions.

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Comparison of Resources to Obligations  
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	Total Colleges Resources	Total Obligations	Balance without Stimulus Funds	Stimulus Funds Used for Pandemic Related Expenses	Adjusted Balance	Stimulus Funds Used for Revenue Loss	Prior Year CUTRA and Reserves	Year-End Balance
Baruch College	244,940	254,355	(9,415)	11,608	2,193	-	12,551	14,744
Brooklyn College	203,355	221,551	(18,197)	840	(17,357)	17,357	5,757	5,757
City College	267,860	290,305	(22,445)	9,144	(13,301)	13,301	14,169	14,169
Hunter College	298,327	312,913	(14,586)	16,751	2,165	-	6,301	8,467
John Jay College	189,651	202,358	(12,707)	3,699	(9,008)	9,008	7,947	7,947
Lehman College	173,911	187,423	(13,512)	6,108	(7,404)	7,404	23,754	23,754
Medgar Evers College	78,548	86,248	(7,700)	811	(6,888)	6,888	99	99
NYC College of Technology	158,245	178,171	(19,926)	627	(19,299)	19,299	218	218
Queens College	212,251	229,238	(16,987)	1,114	(15,873)	14,681	1,778	586
College of Staten Island	146,361	160,360	(13,999)	763	(13,236)	9,038	71	(4,127)
York College	89,982	101,660	(11,678)	639	(11,040)	6,749	173	(4,118)
Senior Colleges Total	2,063,432	2,224,584	(161,152)	52,105	(109,047)	103,726	72,818	67,497
Graduate Center	195,692	194,116	1,576	-	1,576	-	3,495	5,071
CUNY School of Law	39,539	38,433	1,106	-	1,106	-	2,294	3,399
Newmark School of Journalism	17,721	17,622	99	-	99	-	307	406
School of Professional Studies	42,844	46,847	(4,003)	-	(4,003)	5	9,208	5,210
School of Public Health	27,648	28,232	(583)	36	(547)	59	3,176	2,688
School of Labor	16,437	15,582	855	-	855	-	311	1,166
Grad. and Prof. Schools Total	339,882	340,832	(950)	36	(914)	64	18,791	17,941
BMCC	244,527	262,775	(18,248)	1,018	(17,230)	17,230	5,577	5,577
Bronx CC	127,446	128,257	(810)	1,314	504	-	1,776	2,279
Guttman CC	35,945	36,068	(123)	318	196	-	1,918	2,113
Hostos CC	98,154	100,750	(2,596)	475	(2,121)	2,121	3,224	3,224
Kingsborough CC	152,354	160,724	(8,371)	362	(8,008)	6,820	183	(1,005)
LaGuardia CC	191,325	193,045	(1,720)	270	(1,450)	1,450	173	173
Queensborough CC	150,059	157,369	(7,310)	341	(6,969)	6,969	2,073	2,073
Community Colleges Total	999,810	1,038,988	(39,177)	4,098	(35,079)	34,590	14,924	14,435
Colleges Total	3,403,124	3,604,404	(201,280)	56,239	(145,040)	138,380	106,532	99,872
Shared Services	153,770	145,916	7,854	-	7,854	-	-	7,854
System Administration	44,815	44,297	517	-	517	-	-	517
University Programs	71,935	36,514	35,421	-	35,421	-	-	35,421
University Total	3,673,644	3,831,132	(157,488)	56,239	(101,248)	138,380	106,532	143,664

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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	14,744	2,194	17%
Brooklyn College	5,757	5,757	-	0%
City College	14,169	14,169	-	0%
Hunter College	6,301	8,467	2,165	34%
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	586	(1,191)	-67%
College of Staten Island	71	(4,127)	(4,198)	-5921%
York College	173	(4,118)	(4,291)	-2484%
Senior Colleges Total	72,818	67,497	(5,321)	-7%
Graduate Center	3,495	5,071	1,576	45%
CUNY School of Law	2,294	3,399	1,106	48%
Newmark School of Journalism	307	406	99	32%
School of Professional Studies	9,208	5,210	(3,999)	-43%
School of Public Health	3,176	2,688	(488)	-15%
School of Labor	311	1,166	855	275%
Grad. and Prof. Schools Total	18,791	17,941	(851)	-5%
BMCC	5,577	5,577	-	0%
Bronx CC	1,776	2,279	504	28%
Guttman CC	1,918	2,113	196	10%
Hostos CC	3,224	3,224	-	0%
Kingsborough CC	183	(1,005)	(1,189)	-650%
LaGuardia CC	173	173	-	0%
Queensborough CC	2,073	2,073	-	0%
Community Colleges Total	14,924	14,435	(489)	-3%
Shared Services	-	7,854	7,854	0%
System Administration	-	517	517	0%
University Programs	-	35,421	35,421	0%
University Total	106,532	143,664	37,131	35%

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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	126,117	22,214	6,375	154,706	20,593	175,299	68,037	5,826	2,906	2,288	254,355
Brooklyn College	108,114	21,302	8,894	138,310	12,009	150,319	60,826	9,093	-	1,313	221,551
City College	142,862	21,090	8,070	172,021	23,303	195,324	75,651	15,284	2,265	1,780	290,305
Hunter College	141,652	33,735	11,827	187,215	28,757	215,972	82,333	6,885	6,539	1,185	312,913
John Jay College	93,965	23,570	5,841	123,376	10,374	133,749	54,258	5,559	7,036	1,756	202,358
Lehman College	88,486	19,833	5,614	113,933	15,194	129,127	50,106	5,696	1,020	1,475	187,423
Medgar Evers College	44,408	7,086	2,513	54,007	4,657	58,664	23,751	1,801	483	1,549	86,248
NYC College of Technology	77,445	27,637	5,175	110,257	8,017	118,273	48,489	5,552	2,314	3,544	178,171
Queens College	114,756	21,353	8,392	144,500	8,846	153,346	63,548	8,383	2,705	1,257	229,238
College of Staten Island	80,957	13,960	6,054	100,971	6,228	107,200	44,405	5,477	-	3,279	160,360
York College	51,410	9,802	3,766	64,978	4,411	69,390	28,576	2,988	-	707	101,660
Senior Colleges Total	1,070,172	221,582	72,520	1,364,274	142,389	1,506,663	599,980	72,543	25,267	20,131	2,224,584
Graduate Center	80,587	1,349	20,244	102,180	35,645	137,826	44,937	2,287	-	9,066	194,116
CUNY School of Law	19,575	1,256	960	21,790	2,524	24,315	9,583	-	4,527	9	38,433
Newmark School of Journalism	7,505	1,140	544	9,189	1,016	10,205	4,041	-	3,373	3	17,622
School of Professional Studies	17,751	6,988	2,419	27,158	3,850	31,008	11,943	184	3,689	23	46,847
School of Public Health	15,116	608	779	16,503	1,387	17,890	7,258	-	3,084	-	28,232
School of Labor	6,590	917	444	7,951	641	8,592	3,497	-	3,494	-	15,582
Grad. and Prof. Schools Total	147,124	12,257	25,391	184,772	45,063	229,834	81,259	2,471	18,167	9,101	340,832
BMCC	116,230	26,351	9,053	151,634	33,477	185,112	66,068	5,446	-	6,149	262,775
Bronx CC	65,791	10,445	3,092	79,329	7,469	86,798	34,564	3,521	-	3,374	128,257
Guttman CC	14,965	997	1,690	17,652	10,398	28,050	7,691	327	-	-	36,068
Hostos CC	50,194	7,372	2,428	59,993	10,644	70,637	26,140	2,258	-	1,715	100,750
Kingsborough CC	77,862	15,606	5,948	99,416	9,126	108,541	43,316	4,942	-	3,925	160,724
LaGuardia CC	89,729	18,914	7,680	116,323	17,800	134,124	50,683	3,488	-	4,750	193,045
Queensborough CC	84,720	9,862	4,047	98,629	8,486	107,115	42,974	3,411	-	3,868	157,369
Community Colleges Total	499,491	89,546	33,939	622,976	97,401	720,377	271,436	23,392	-	23,783	1,038,988
Shared Services	56,605	-	5,266	61,871	33,434	95,305	27,210	334	23,067	-	145,916
System Administration	20,255	-	1,051	21,306	5,453	26,759	9,370	113	8,056	-	44,297
University Programs	10,500	-	643	11,143	17,427	28,570	4,901	56	2,988	-	36,514
University Total	1,804,147	323,385	138,811	2,266,342	341,166	2,607,508	994,155	98,909	77,545	53,015	3,831,132

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Campus Based Expenditures Trend  
(\$000)

	Prior Year Actuals	Year-End Actuals	Latest Quarter vs Prior Year [\$]	Latest Quarter vs Prior Year [%]
Baruch College	160,561	175,299	14,738	9%
Brooklyn College	151,030	150,319	(711)	0%
City College	182,606	195,324	12,718	7%
Hunter College	201,105	215,972	14,867	7%
John Jay College	128,248	133,749	5,501	4%
Lehman College	125,908	129,127	3,219	3%
Medgar Evers College	58,905	58,664	(241)	0%
NYC College of Technology	111,951	118,273	6,322	6%
Queens College	151,250	153,346	2,096	1%
College of Staten Island	107,959	107,200	(759)	-1%
York College	66,153	69,390	3,236	5%
Senior Colleges Total	1,445,677	1,506,663	60,986	4%
Graduate Center	136,977	137,826	849	1%
CUNY School of Law	23,269	24,315	1,046	4%
Newmark School of Journalism	8,942	10,205	1,263	14%
School of Professional Studies	28,296	31,008	2,712	10%
School of Public Health	16,550	17,890	1,340	8%
School of Labor	7,628	8,592	964	13%
Grad. and Prof. Schools Total	221,661	229,834	8,173	4%
BMCC	177,493	185,112	7,619	4%
Bronx CC	84,880	86,798	1,918	2%
Guttman CC	27,175	28,050	875	3%
Hostos CC	67,889	70,637	2,748	4%
Kingsborough CC	106,009	108,541	2,533	2%
LaGuardia CC	131,769	134,124	2,355	2%
Queensborough CC	106,532	107,115	583	1%
Community Colleges Total	701,746	720,377	18,631	3%
Shared Services	110,264	95,305	(14,959)	-14%
System Administration	26,802	26,759	(43)	0%
University Programs	20,518	28,570	8,052	39%
University Total	2,526,669	2,607,508	80,839	3%

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Personal Services Expenditures Trend  
(\$000)

	Prior Year Actuals	Year-End Actuals	Latest Quarter vs Prior Year [\$]	Latest Quarter vs Prior Year [%]
Baruch College	148,066	154,706	6,641	4%
Brooklyn College	139,872	138,310	(1,562)	-1%
City College	165,376	172,021	6,645	4%
Hunter College	181,285	187,215	5,930	3%
John Jay College	120,585	123,376	2,791	2%
Lehman College	110,104	113,933	3,829	3%
Medgar Evers College	54,089	54,007	(82)	0%
NYC College of Technology	107,063	110,257	3,193	3%
Queens College	138,002	144,500	6,498	5%
College of Staten Island	101,467	100,971	(495)	0%
York College	61,692	64,978	3,286	5%
Senior Colleges Total	1,327,602	1,364,274	36,672	3%
Graduate Center	102,445	102,180	(264)	0%
CUNY School of Law	21,430	21,790	360	2%
Newmark School of Journalism	8,033	9,189	1,156	14%
School of Professional Studies	25,290	27,158	1,868	7%
School of Public Health	15,473	16,503	1,030	7%
School of Labor	7,021	7,951	930	13%
Grad. and Prof. Schools Total	179,692	184,772	5,080	3%
BMCC	146,981	151,634	4,653	3%
Bronx CC	78,296	79,329	1,033	1%
Guttman CC	17,029	17,652	622	4%
Hostos CC	58,940	59,993	1,053	2%
Kingsborough CC	96,543	99,416	2,872	3%
LaGuardia CC	114,817	116,323	1,506	1%
Queensborough CC	99,191	98,629	(562)	-1%
Community Colleges Total	611,798	622,976	11,178	2%
Shared Services	61,190	61,871	682	1%
System Administration	21,476	21,306	(170)	-1%
University Programs	8,141	11,143	3,003	37%
University Total	2,209,898	2,266,342	56,444	3%



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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	12,496	20,593	8,097	65%
Brooklyn College	11,158	12,009	851	8%
City College	17,230	23,303	6,073	35%
Hunter College	19,820	28,757	8,937	45%
John Jay College	7,663	10,374	2,711	35%
Lehman College	15,804	15,194	(610)	-4%
Medgar Evers College	4,815	4,657	(158)	-3%
NYC College of Technology	4,888	8,017	3,129	64%
Queens College	13,247	8,846	(4,402)	-33%
College of Staten Island	6,492	6,228	(264)	-4%
York College	4,461	4,411	(49)	-1%
Senior Colleges Total	118,076	142,389	24,314	21%
Graduate Center	34,532	35,645	1,113	3%
CUNY School of Law	1,838	2,524	686	37%
Newmark School of Journalism	908	1,016	107	12%
School of Professional Studies	3,006	3,850	844	28%
School of Public Health	1,077	1,387	310	29%
School of Labor	607	641	34	6%
Grad. and Prof. Schools Total	41,969	45,063	3,093	7%
BMCC	30,512	33,477	2,966	10%
Bronx CC	6,584	7,469	885	13%
Guttman CC	10,145	10,398	253	2%
Hostos CC	8,949	10,644	1,695	19%
Kingsborough CC	9,465	9,126	(340)	-4%
LaGuardia CC	16,952	17,800	848	5%
Queensborough CC	7,341	8,486	1,145	16%
Community Colleges Total	89,948	97,401	7,453	8%
Shared Services	49,074	33,434	(15,641)	-32%
System Administration	5,326	5,453	127	2%
University Programs	12,378	17,427	5,049	41%
University Total	316,771	341,166	24,395	8%

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Resources Detail  
(\$000)

	Total Campus Allocations	Allocations Outside Operating Budget	Prior Year CUTRA and Reserves	Tuition Revenue Above Target	Estimated Federal Stimulus Funds	Total
Baruch College	167,204	79,056	12,551	(1,320)	11,608	269,100
Brooklyn College	143,518	71,233	5,757	(11,396)	18,197	227,308
City College	181,789	94,981	14,169	(8,910)	22,445	304,474
Hunter College	209,476	96,942	6,301	(8,091)	16,751	321,380
John Jay College	128,615	68,608	7,947	(7,572)	12,707	210,305
Lehman College	122,570	58,296	23,754	(6,955)	13,512	211,177
Medgar Evers College	55,275	27,584	99	(4,311)	7,700	86,348
NYC College of Technology	103,269	59,898	218	(4,922)	19,926	178,389
Queens College	145,936	75,893	1,778	(9,577)	15,795	229,824
College of Staten Island	100,851	53,161	71	(7,650)	9,802	156,234
York College	61,598	32,271	173	(3,886)	7,388	97,542
Senior Colleges Total	1,420,101	717,921	72,818	(74,590)	155,831	2,292,081
Graduate Center	139,697	56,290	3,495	(295)	-	199,187
CUNY School of Law	25,108	14,119	2,294	312	-	41,833
Newmark School of Journalism	10,522	7,417	307	(218)	-	18,028
School of Professional Studies	28,176	15,839	9,208	(1,171)	5	52,057
School of Public Health	17,683	10,342	3,176	(377)	95	30,919
School of Labor	9,148	6,990	311	298	-	16,748
Grad. and Prof. Schools Total	230,335	110,998	18,791	(1,450)	100	358,773
BMCC	174,851	77,663	5,577	(7,986)	18,248	268,352
Bronx CC	89,480	41,459	1,776	(3,493)	1,314	130,536
Guttman CC	28,148	8,018	1,918	(221)	318	38,181
Hostos CC	67,911	30,113	3,224	130	2,596	103,974
Kingsborough CC	100,845	52,183	183	(675)	7,183	159,719
LaGuardia CC	132,872	58,922	173	(469)	1,720	193,219
Queensborough CC	105,531	50,253	2,073	(5,725)	7,310	159,442
Community Colleges Total	699,638	318,611	14,924	(18,439)	38,689	1,053,423
Shared Services	103,159	50,611	-	-	-	153,770
System Administration	27,276	17,539	-	-	-	44,815
University Programs	63,991	7,944	-	-	-	71,935
University Total	2,544,500	1,223,624	106,532	(94,479)	194,620	3,974,795

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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	94,932	11,608	150,008	12,551	269,100	35%	4%	56%	5%
Brooklyn College	109,315	18,197	94,040	5,757	227,308	48%	8%	41%	3%
City College	169,935	22,445	97,925	14,169	304,474	56%	7%	32%	5%
Hunter College	135,359	16,751	162,968	6,301	321,380	42%	5%	51%	2%
John Jay College	94,153	12,707	95,497	7,947	210,305	45%	6%	45%	4%
Lehman College	94,706	13,512	79,205	23,754	211,177	45%	6%	38%	11%
Medgar Evers College	59,379	7,700	19,169	99	86,348	69%	9%	22%	0%
NYC College of Technology	90,060	19,926	68,185	218	178,389	50%	11%	38%	0%
Queens College	103,493	15,795	108,758	1,778	229,824	45%	7%	47%	1%
College of Staten Island	82,636	9,802	63,725	71	156,234	53%	6%	41%	0%
York College	56,619	7,388	33,363	173	97,542	58%	8%	34%	0%
Senior Colleges Total	1,090,588	155,831	972,845	72,818	2,292,081	48%	7%	42%	3%
Graduate Center	191,624	-	4,068	3,495	199,187	96%	0%	2%	2%
CUNY School of Law	29,111	-	10,428	2,294	41,833	70%	0%	25%	5%
Newmark School of Journalism	15,317	-	2,404	307	18,028	85%	0%	13%	2%
School of Professional Studies	22,683	5	20,161	9,208	52,057	44%	0%	39%	18%
School of Public Health	19,504	95	8,145	3,176	30,919	63%	0%	26%	10%
School of Labor	14,472	-	1,965	311	16,748	86%	0%	12%	2%
Grad. and Prof. Schools Total	292,712	100	47,170	18,791	358,773	82%	0%	13%	5%
BMCC	170,040	18,248	74,488	5,577	268,352	63%	7%	28%	2%
Bronx CC	102,314	1,314	25,132	1,776	130,536	78%	1%	19%	1%
Guttman CC	32,619	318	3,326	1,918	38,181	85%	1%	9%	5%
Hostos CC	78,996	2,596	19,158	3,224	103,974	76%	2%	18%	3%
Kingsborough CC	122,774	7,183	29,579	183	159,719	77%	4%	19%	0%
LaGuardia CC	148,298	1,720	43,028	173	193,219	77%	1%	22%	0%
Queensborough CC	115,066	7,310	34,993	2,073	159,442	72%	5%	22%	1%
Community Colleges Total	770,106	38,689	229,704	14,924	1,053,423	73%	4%	22%	1%
Shared Services	153,770	-	-	-	153,770	100%	0%	0%	0%
System Administration	44,815	-	-	-	44,815	100%	0%	0%	0%
University Programs	71,935	-	-	-	71,935	100%	0%	0%	0%
University Total	2,423,925	194,620	1,249,719	106,532	3,974,795	61%	5%	31%	3%

Note: Tuition Revenue includes TAP and Pell Awards

The City University of New York  
2022-2023 Year-End Financial Report  
Tuition Revenue Detail  
(\$000)

	Revenue Target	Projection	Projection over Target	% Above Target
Baruch College	151,328	150,008	(1,320)	-1%
Brooklyn College	105,436	94,040	(11,396)	-11%
City College	106,835	97,925	(8,910)	-8%
Hunter College	171,059	162,968	(8,091)	-5%
John Jay College	103,070	95,497	(7,572)	-7%
Lehman College	86,160	79,205	(6,955)	-8%
Medgar Evers College	23,480	19,169	(4,311)	-18%
NYC College of Technology	73,107	68,185	(4,922)	-7%
Queens College	118,336	108,758	(9,577)	-8%
College of Staten Island	71,375	63,725	(7,650)	-11%
York College	37,250	33,363	(3,886)	-10%
Senior Colleges Total	1,047,435	972,845	(74,590)	-7%
Graduate Center	4,363	4,068	(295)	-7%
CUNY School of Law	10,115	10,428	312	3%
Newmark School of Journalism	2,621	2,404	(218)	-8%
School of Professional Studies	21,332	20,161	(1,171)	-5%
School of Public Health	8,522	8,145	(377)	-4%
School of Labor	1,667	1,965	298	18%
Grad. and Prof. Schools Total	48,620	47,170	(1,450)	-3%
BMCC	82,474	74,488	(7,986)	-10%
Bronx CC	28,625	25,132	(3,493)	-12%
Guttman CC	3,547	3,326	(221)	-6%
Hostos CC	19,029	19,158	130	1%
Kingsborough CC	30,254	29,579	(675)	-2%
LaGuardia CC	43,496	43,028	(469)	-1%
Queensborough CC	40,718	34,993	(5,725)	-14%
Community Colleges Total	248,143	229,704	(18,439)	-7%
University Total	1,344,198	1,249,719	(94,479)	-7%

The City University of New York  
2022-2023 Year-End Financial Report  
Tuition Revenue Trend  
(\$000)

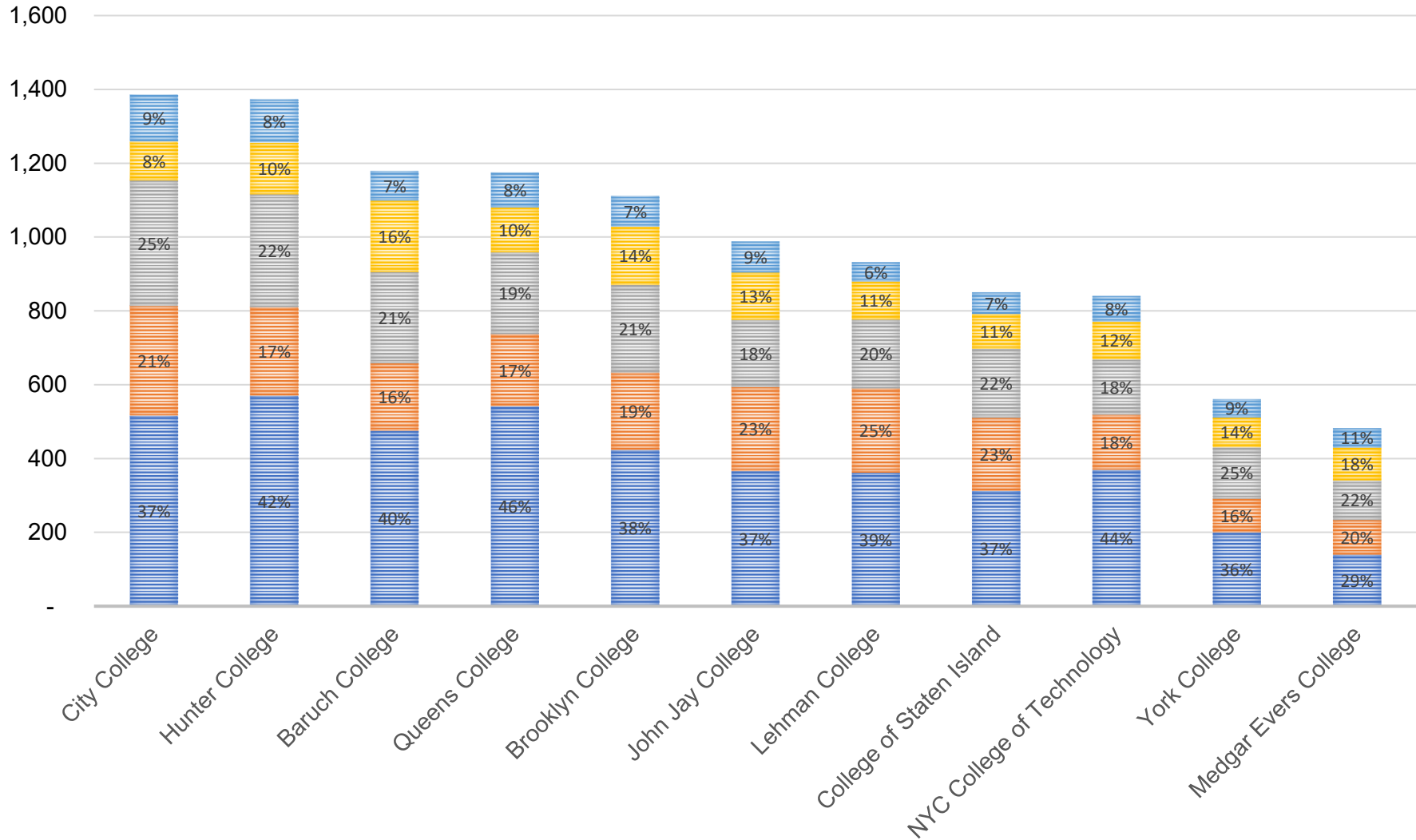
	Prior Year Actuals	Year-End Actuals	Latest Quarter vs Prior Year [\$]	Latest Quarter vs Prior Year [%]
Baruch College	149,248	150,008	760	1%
Brooklyn College	99,715	94,040	(5,675)	-6%
City College	101,995	97,925	(4,070)	-4%
Hunter College	165,862	162,968	(2,894)	-2%
John Jay College	98,719	95,497	(3,221)	-3%
Lehman College	83,952	79,205	(4,747)	-6%
Medgar Evers College	21,603	19,169	(2,434)	-11%
NYC College of Technology	70,254	68,185	(2,069)	-3%
Queens College	115,061	108,758	(6,303)	-5%
College of Staten Island	69,689	63,725	(5,964)	-9%
York College	34,121	33,363	(758)	-2%
Senior Colleges Total	1,010,219	972,845	(37,374)	-4%
Graduate Center	4,448	4,068	(380)	-9%
CUNY School of Law	9,935	10,428	493	5%
Newmark School of Journalism	2,620	2,404	(217)	-8%
School of Professional Studies	21,031	20,161	(870)	-4%
School of Public Health	8,533	8,145	(389)	-5%
School of Labor	1,488	1,965	477	32%
Grad. and Prof. Schools Total	48,055	47,170	(885)	-2%
BMCC	73,678	74,488	810	1%
Bronx CC	25,494	25,132	(362)	-1%
Guttman CC	3,419	3,326	(93)	-3%
Hostos CC	18,152	19,158	1,006	6%
Kingsborough CC	29,474	29,579	105	0%
LaGuardia CC	40,036	43,028	2,991	7%
Queensborough CC	44,181	34,993	(9,188)	-21%
Community Colleges Total	234,434	229,704	(4,731)	-2%
University Total	1,292,709	1,249,719	(42,991)	-3%

The City University of New York  
2022-2023 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	475	148	35	183	105	80	142	10	1,178
Brooklyn College	423	157	53	151	113	83	124	7	1,111
City College	516	250	47	96	158	126	182	9	1,384
Hunter College	570	183	57	134	123	116	183	6	1,372
John Jay College	366	190	38	117	82	84	100	11	988
Lehman College	361	183	46	92	105	52	81	11	931
Medgar Evers College	140	65	29	83	50	52	57	6	482
NYC College of Technology	369	112	38	96	74	69	76	6	840
Queens College	542	138	57	111	116	94	106	10	1,174
College of Staten Island	313	179	19	87	96	58	91	7	850
York College	200	66	26	75	50	50	89	5	561
Senior Colleges Total	4,276	1,671	445	1,225	1,072	864	1,231	88	10,872
Graduate Center	266	134	152	42	3	46	71	-	714
CUNY School of Law	58	4	9	26	3	33	31	-	164
Newmark School of Journalism	17	1	2	10	9	26	9	-	74
School of Professional Studies	27	29	15	51	7	21	29	2	181
School of Public Health	44	3	8	17	4	36	18	-	129
School of Labor	12	7	5	26	-	16	9	-	75
Grad. and Prof. Schools Total	424	178	191	172	26	178	167	2	1,337
BMCC	573	175	45	163	122	70	128	7	1,283
Bronx CC	265	86	70	84	87	53	86	4	735
Guttman CC	46	3	7	43	2	29	24	-	154
Hostos CC	185	89	28	85	53	50	62	2	554
Kingsborough CC	320	147	26	86	110	62	89	7	847
LaGuardia CC	348	107	83	161	49	85	137	7	977
Queensborough CC	382	160	22	108	72	47	105	4	900
Community Colleges Total	2,119	767	281	730	495	396	631	31	5,450
Shared Services	-	-	37	140	-	327	204	-	708
System Administration	-	-	40	22	19	76	19	-	176
University Programs	-	-	83	-	-	-	-	8	91
University Total	6,819	2,616	1,077	2,289	1,612	1,841	2,252	129	18,634

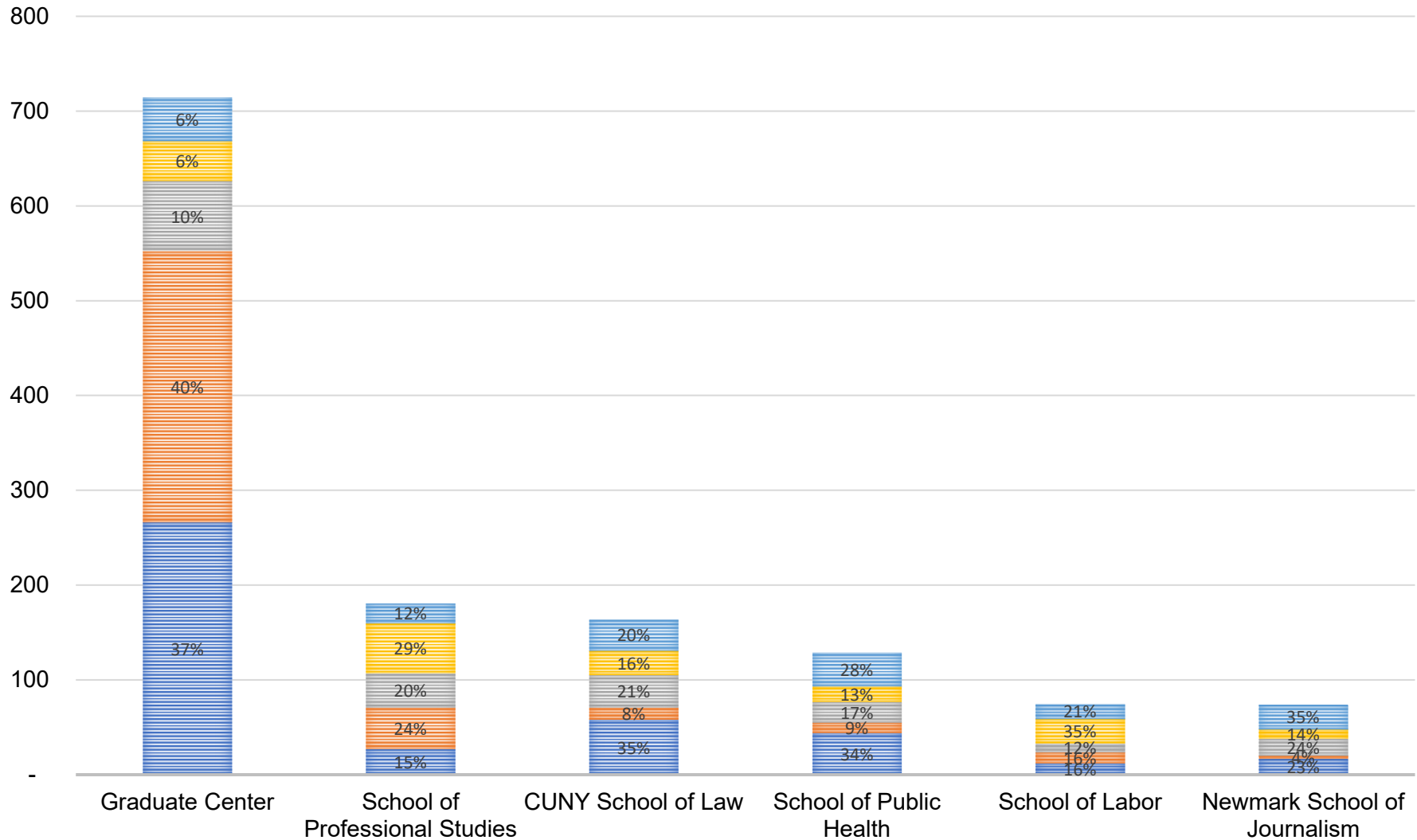
# Senior Colleges Full-Time Staffing

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



# Graduate and Professional Schools Full-Time Staffing

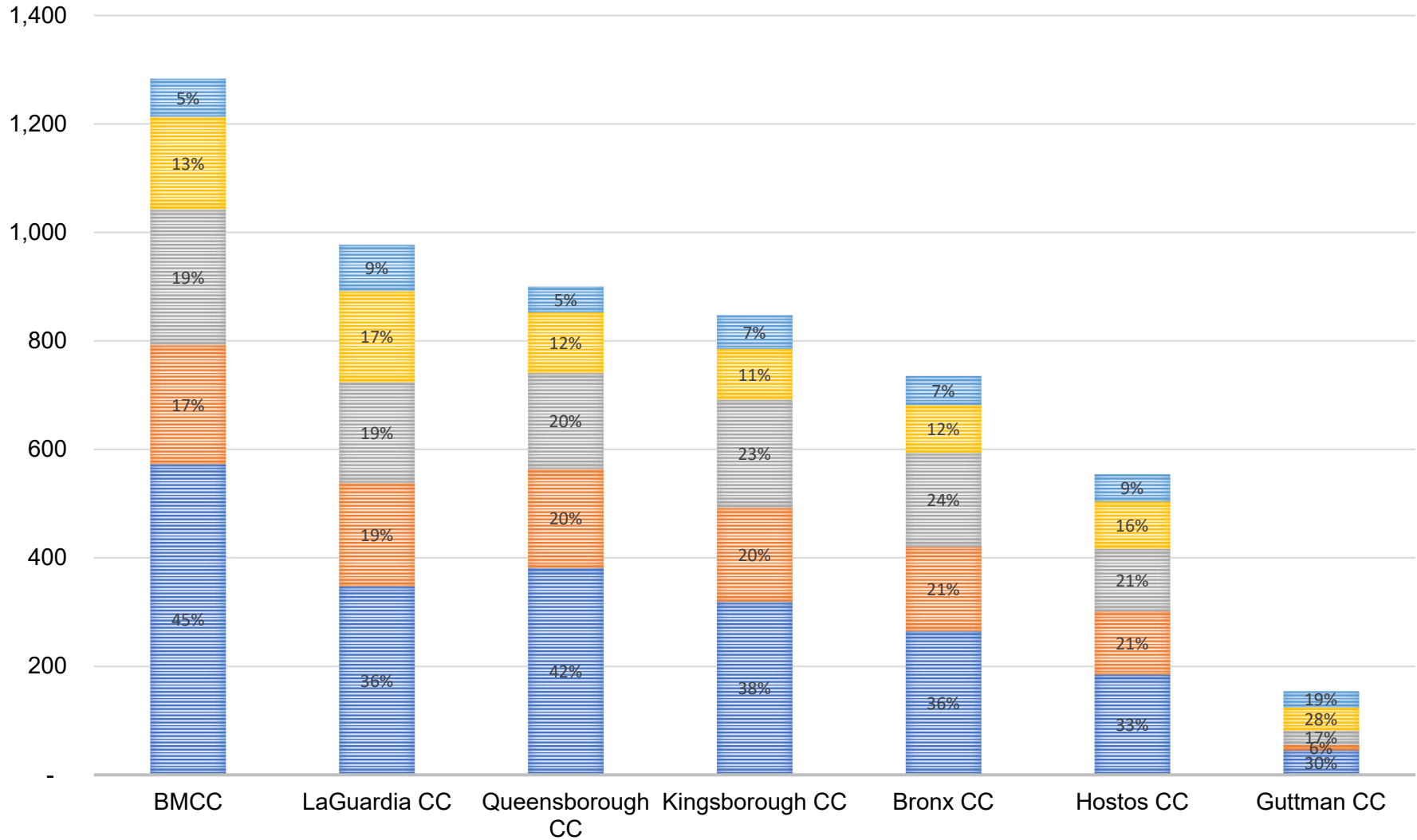
- Faculty Teaching
- Faculty Support and Academic Support
- General Administration and Institutional Services
- Student Services
- Maintenance & Operations





# Community Colleges Full-Time Staffing

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



The City University of New York  
2022-2023 Year-End Financial Report  
Full-Time Staffing Trend

	Fall 2021	Fall 2022	Spring 2023	Spring 2023 vs. Fall 2021	Spring 2023 vs. Fall 2021 [%]	Spring 2023 vs. Fall 2022	Spring 2023 vs. Fall 2022 [%]
Baruch College	1,160	1,191	1,178	18	2%	(13)	-1%
Brooklyn College	1,135	1,130	1,111	(24)	-2%	(19)	-2%
City College	1,351	1,361	1,384	33	2%	23	2%
Hunter College	1,407	1,395	1,372	(35)	-3%	(23)	-2%
John Jay College	983	993	988	5	0%	(5)	-1%
Lehman College	907	921	931	25	3%	11	1%
Medgar Evers College	501	481	482	(19)	-4%	1	0%
NYC College of Technology	828	840	840	12	1%	-	0%
Queens College	1,134	1,166	1,174	40	4%	8	1%
College of Staten Island	846	845	850	4	0%	5	1%
York College	538	555	561	23	4%	6	1%
Senior Colleges Total	10,791	10,879	10,872	82	1%	(7)	0%
Graduate Center	726	718	714	(12)	-2%	(4)	-1%
CUNY School of Law	154	167	164	10	6%	(3)	-2%
Newmark School of Journalism	65	74	74	9	14%	-	0%
School of Professional Studies	152	184	181	29	19%	(3)	-2%
School of Public Health	118	121	129	11	9%	8	7%
School of Labor	57	65	75	18	32%	10	15%
Grad. and Prof. Schools Total	1,272	1,329	1,337	65	5%	8	1%
BMCC	1,304	1,292	1,283	(21)	-2%	(9)	-1%
Bronx CC	767	737	735	(32)	-4%	(2)	0%
Guttman CC	148	147	154	6	4%	7	5%
Hostos CC	583	580	554	(29)	-5%	(26)	-4%
Kingsborough CC	865	876	847	(18)	-2%	(29)	-3%
LaGuardia CC	1,020	997	977	(43)	-4%	(20)	-2%
Queensborough CC	927	900	900	(27)	-3%	-	0%
Community Colleges Total	5,614	5,529	5,450	(164)	-3%	(79)	-1%
Shared Services	722	710	708	(14)	-2%	(2)	0%
System Administration	167	176	176	9	5%	-	0%
University Programs	83	85	91	8	10%	6	7%
University Total	18,649	18,708	18,634	(15)	0%	(74)	0%

The City University of New York  
2022-2023 Year-End Financial Report  
Full-Time Faculty Teaching

	Fall 2021	Fall 2022	Spring 2023	Spring 2023 vs. Fall 2021	Spring 2023 vs. Fall 2021 [%]	Spring 2023 vs. Fall 2022	Spring 2023 vs. Fall 2022 [%]
Baruch College	462	493	475	13	3%	(18)	-4%
Brooklyn College	442	437	423	(19)	-4%	(14)	-3%
City College	515	516	516	1	0%	0	0%
Hunter College	566	585	570	4	1%	(15)	-3%
John Jay College	371	380	366	(5)	-1%	(14)	-4%
Lehman College	359	362	361	3	1%	(0)	0%
Medgar Evers College	141	137	140	(1)	-1%	3	2%
NYC College of Technology	348	374	369	21	6%	(5)	-1%
Queens College	510	535	542	32	6%	7	1%
College of Staten Island	309	317	313	4	1%	(4)	-1%
York College	194	202	200	6	3%	(2)	-1%
Senior Colleges Total	4,218	4,339	4,276	58	1%	(63)	-1%
Graduate Center	279	268	266	(13)	-5%	(2)	-1%
CUNY School of Law	57	64	58	1	2%	(6)	-9%
Newmark School of Journalism	14	18	17	3	21%	(1)	-6%
School of Professional Studies	26	29	27	1	4%	(2)	-7%
School of Public Health	44	44	44	-	0%	-	0%
School of Labor	9	11	12	3	33%	1	9%
Grad. and Prof. Schools Total	429	434	424	(5)	-1%	(10)	-2%
BMCC	557	572	573	16	3%	1	0%
Bronx CC	269	267	265	(4)	-1%	(2)	-1%
Guttman CC	47	47	46	(1)	-2%	(1)	-2%
Hostos CC	181	189	185	4	2%	(4)	-2%
Kingsborough CC	320	329	320	-	0%	(9)	-3%
LaGuardia CC	333	348	348	15	5%	-	0%
Queensborough CC	391	388	382	(9)	-2%	(6)	-2%
Community Colleges Total	2,098	2,140	2,119	21	1%	(21)	-1%
Shared Services	-	-	-	-	n/a	-	n/a
System Administration	-	-	-	-	n/a	-	n/a
University Programs	-	-	-	-	n/a	-	n/a
University Total	6,745	6,913	6,819	74	1%	(94)	-1%

The City University of New York  
2022-2023 Year-End Financial Report  
FTE Enrollment Trend

	FY21 Fall/Spring Average	FY22 Fall/Spring Average	FY23 Fall/Spring Average	FY23 vs.FY21 Fall/Spring Average	FY23 vs. FY21 Fall/Spring Average [%]	FY23 vs.FY22 Fall/Spring Average	FY23 vs. FY22 Fall/Spring Average [%]
Baruch College	15,828	15,351	15,464	(364)	-2%	113	1%
Brooklyn College	13,627	11,725	10,518	(3,110)	-23%	(1,208)	-10%
City College	11,938	11,487	11,295	(644)	-5%	(193)	-2%
Hunter College	18,336	17,955	17,598	(738)	-4%	(357)	-2%
John Jay College	12,354	11,411	10,710	(1,644)	-13%	(701)	-6%
Lehman College	10,503	9,801	9,125	(1,378)	-13%	(676)	-7%
Medgar Evers College	3,712	2,913	2,581	(1,132)	-30%	(332)	-11%
NYC College of Technology	10,692	9,543	9,292	(1,400)	-13%	(251)	-3%
Queens College	15,125	13,601	12,690	(2,435)	-16%	(911)	-7%
College of Staten Island	10,305	9,056	8,244	(2,061)	-20%	(813)	-9%
York College	5,397	4,793	4,259	(1,138)	-21%	(534)	-11%
Senior Colleges Total	127,815	117,634	111,774	(16,041)	-13%	(5,860)	-5%
Graduate Center	2,671	2,516	2,433	(238)	-9%	(84)	-3%
CUNY School of Law	705	714	730	26	4%	16	2%
Newmark School of Journalism	180	191	167	(13)	-7%	(24)	-13%
School of Professional Studies	1,994	1,953	1,964	(30)	-2%	11	1%
School of Public Health	588	581	561	(27)	-5%	(20)	-3%
School of Labor	160	146	167	7	4%	21	14%
Grad. and Prof. Schools Total	6,297	6,101	6,021	(276)	-4%	(80)	-1%
BMCC	16,067	13,114	12,490	(3,577)	-22%	(624)	-5%
Bronx CC	5,545	4,585	4,196	(1,349)	-24%	(389)	-8%
Guttman CC	830	702	721	(109)	-13%	19	3%
Hostos CC	3,804	3,053	3,046	(758)	-20%	(8)	0%
Kingsborough CC	8,170	6,994	7,267	(903)	-11%	273	4%
LaGuardia CC	10,948	8,890	8,775	(2,173)	-20%	(115)	-1%
Queensborough CC	8,067	6,578	6,090	(1,977)	-25%	(488)	-7%
Community Colleges Total	53,429	43,916	42,584	(10,845)	-20%	(1,332)	-3%
University Total	187,540	167,650	160,379	(27,161)	-14%	(7,271)	-4%

The City University of New York  
2022-2023 Year-End Financial Report  
Technology Fee Summary (\$000)

	Initial Balance 7/1/2020	Initial Balance 7/1/2021	Initial Balance 7/1/2022	Revenue Year-End Actuals	Expenditures Year-End Actuals	(Over) / Under Expenditures
Baruch College	1,259	2,265	1,247	5,905	6,202	(298)
Brooklyn College	1,848	1,957	2,837	3,471	3,616	(145)
City College	1,770	3,380	3,231	3,801	3,223	578
Hunter College	921	1,501	2,750	5,086	5,436	(349)
John Jay College	2,637	3,212	3,721	3,222	3,632	(410)
Lehman College	1,367	2,012	1,900	2,913	3,664	(751)
Medgar Evers College	377	380	441	782	798	(16)
NYC College of Technology	950	1,231	1,141	2,791	2,305	486
Queens College	326	1,894	2,784	3,873	4,151	(278)
College of Staten Island	1,337	2,682	2,620	2,257	2,869	(612)
York College	680	1,197	1,255	1,669	1,774	(105)
Senior Colleges Total	13,473	21,712	23,927	35,769	37,670	(1,900)
Graduate Center	221	701	616	712	604	108
CUNY School of Law	322	381	415	156	85	71
Newmark School of Journalism	46	42	50	34	36	(2)
School of Professional Studies	593	969	1,228	689	569	120
School of Public Health	152	141	208	157	88	69
School of Labor	78	135	180	53	66	(13)
Grad. and Prof. Schools Total	1,413	2,370	2,697	1,801	1,448	353
BMCC	2,605	2,941	3,467	4,100	4,497	(397)
Bronx CC	370	396	66	1,823	1,808	15
Guttman CC	53	3	5	222	151	72
Hostos CC	90	126	50	951	660	291
Kingsborough CC	298	532	472	1,661	1,630	31
LaGuardia CC	613	728	130	2,405	2,356	49
Queensborough CC	276	1,247	1,336	2,346	2,637	(291)
Community Colleges Total	4,305	5,973	5,526	13,508	13,738	(230)
University Total	19,191	30,054	32,150	51,079	52,856	(1,777)

The City University of New York  
2022-2023 Year-End Financial Report  
IFR Summary (\$000)

	Initial Balance 7/1/2020	Initial Balance 7/1/2021	Initial Balance 7/1/2022	Revenue Projections	Expenditure Projections	(Over) / Under Expenditures	Revenue Year-End Actuals	Expenditures Year-End Actuals	(Over) / Under Expenditures
Baruch College	1,201	301	2,335	180	227	(47)	3,982	3,774	208
Brooklyn College	3,045	2,869	2,896	298	655	(357)	415	494	(79)
City College	8,912	9,278	8,662	1,950	4,272	(2,322)	2,329	3,352	(1,023)
Hunter College	2,038	2,148	4,700	2,313	6,274	(3,961)	8,984	3,697	5,287
John Jay College	2,499	1,799	2,175	2,415	2,183	232	2,005	1,721	284
Lehman College	3,444	2,707	3,102	1,850	3,132	(1,282)	3,962	3,076	886
Medgar Evers College	1,743	1,836	1,466	450	504	(54)	364	310	54
NYC College of Technology	1,622	765	399	1,390	1,613	(223)	1,309	1,674	(365)
Queens College	1,773	2,649	5,509	2,640	3,525	(885)	3,336	3,601	(266)
College of Staten Island	997	1,032	1,039	1,463	2,069	(606)	2,679	1,792	887
York College	768	1,112	1,611	759	759	-	1,644	995	649
Senior Colleges Total	28,042	26,495	33,894	15,709	25,213	(9,505)	31,009	24,487	6,523
Graduate Center	663	1,236	1,553	5,160	4,851	309	738	382	356
CUNY School of Law	997	766	659	135	169	(35)	665	916	(251)
Newmark School of Journalism	397	800	585	500	532	(32)	1	168	(167)
School of Professional Studies	628	691	721	24	24	-	18	-	18
School of Public Health	101	159	55	35	87	(52)	23	43	(21)
School of Labor	1,432	1,191	1,561	1,377	1,719	(342)	1,201	1,126	74
Grad. and Prof. Schools Total	4,218	4,842	5,134	7,231	7,382	(151)	2,645	2,636	10
Central	37,687	35,101	35,811	-	-	-	33,523	25,447	8,076
University Total	69,947	66,439	74,839	22,940	32,595	(9,656)	67,177	52,569	14,608

The City University of New York  
2022-2023 Year-End Financial Report  
ACE Summary (\$000)

	Revenue Projections	Expenditure Projections	(Over) / Under Expenditures	Revenue Year-End Actuals	Expenditures Year-End Actuals	(Over) / Under Expenditures
BMCC	776	776	-	1,954	914	1,040
Bronx CC	140	121	19	101	130	(29)
Hostos CC	699	699	-	1,559	1,032	527
Kingsborough CC	1,216	1,216	-	2,182	2,029	153
LaGuardia CC	2,300	2,300	-	2,010	1,690	319
Queensborough CC	700	700	-	1,260	790	471
Community Colleges Total	5,831	5,812	19	9,067	6,585	2,482

The City University of New York  
2022-2023 Year-End Financial Report  
Academic Excellence Fee Summary (\$000)

Campus-Program	Revenue Year-End Actuals	Expenditures Year-End Actuals					Balance
		PS Regular	Adjuncts	Temp Service	OTPS	Total	
Baruch College MBA	953	953	-	-	-	953	-
Baruch College MS Business	3,264	2,697	-	495	72	3,264	-
Baruch College MS Financial Engineering	303	127	-	124	52	303	-
Baruch College MS Public Affairs	406	406	-	-	-	406	-
Baruch College MS International Affairs	122	122	-	-	-	122	-
Baruch College Corporate Communications Programs	71	71	-	-	-	71	-
Baruch College Industrial Organization Psychology Program	122	-	-	-	122	122	-
Baruch College Mental Health Counseling Program	50	50	-	-	-	50	-
Baruch College MPA	118	118	-	-	-	118	-
Baruch Arts Administration Program	70	60	-	10	-	70	-
Brooklyn College MFA in Cinema Arts	1,149	-	-	-	1,149	1,149	-
Brooklyn College MFA in Sonic Arts	240	-	-	-	240	240	-
Brooklyn College MFA in Media Scoring	238	-	-	-	238	238	-
City College School of Architecture Graduate Programs	120	-	-	100	20	120	-
City College MS Translational Medicine	98	-	36	23	39	98	-
City College Post Bac Program	83	-	-	13	70	83	-
City College MS Physician Assistant Programs	187	187	-	-	-	187	-
Hunter College School of Education Graduate Programs	1,800	1,570	76	118	36	1,800	-
Hunter College MS Geoinformatics	29	-	-	5	24	29	-
Hunter College MFA Programs in Studio Art	66	-	-	22	44	66	-
Hunter College MS Accounting	30	-	28	-	2	30	-
Hunter College MS Nursing	327	247	80	-	-	327	-
Hunter College MS Nutrition/Dietetics	150	77	23	-	50	150	-
John Jay College MA Criminal Justice	244	146	-	45	53	244	-
John Jay College Graduate Psychology Programs	439	94	-	186	159	439	-
Lehman College MS Accounting	46	-	-	15	31	46	-
Lehman College MS Nursing	29	-	-	-	29	29	-
Queens College School of Music Programs	55	-	-	12	43	55	-
Queens College MS Risk Management	22	-	-	-	22	22	-
Queens College Speech and Language Programs	78	-	-	63	15	78	-
Queens College Advanced Certificate in ABA	3	-	-	3	-	3	-
Queens College MA Data Analytics/MS Applied Social Research	18	-	-	17	1	18	-
Queens College Post-Baccalaureate	1	-	-	-	1	1	-
College of Staten Island MS Nursing	13	-	-	7	6	13	-
York College MS Physician Assistant Programs	154	-	-	77	77	154	-
Graduate Center MA Digital Humanities	42	-	-	15	27	42	-
Graduate Center MS Cognitive Neuroscience	60	-	-	16	44	60	-
Graduate Center MS International Migration	32	-	-	-	32	32	-
Graduate Center MS Liberal Studies	135	-	-	40	95	135	-
Graduate Center MS Middle Eastern Studies	10	-	-	5	5	10	-
Graduate Center MS Data Science	48	-	-	-	48	48	-
Graduate Center MS Quantitative Methods in the Social Sciences	70	-	-	-	70	70	-
Graduate Center Data Analysis and Visualization	44	-	-	16	28	44	-
Total	11,538	6,925	243	1,428	2,942	11,538	-



The City University of New York  
2022-2023 Year-End Financial Report  
University Total

	Prior Year Actuals	MY Projection	Q3 Projection	Year-End Actuals	Year-End Actuals vs Prior Year Actuals [\$]	Year-End Actuals vs Prior Year Actuals [%]
Current Budget	2,372,293	2,529,900	2,538,924	2,544,500	172,207	7%
Tuition Revenue Above Target	(131,242)	(108,743)	(76,563)	(94,479)	36,763	-28%
Total Campus Based Resources	2,241,050	2,421,157	2,462,362	2,450,020	208,970	9%
Centrally Administered Resources	1,228,448	1,376,557	1,376,556	1,223,624	(4,824)	-0%
Total Resources (\$000)	3,469,498	3,797,714	3,838,918	3,673,644	204,146	6%
PS Regular	1,757,312	1,819,821	1,811,223	1,804,147	46,835	3%
Adjuncts	322,681	332,595	331,755	323,385	704	0%
Temporary Services	129,906	131,029	128,881	138,811	8,905	7%
Total PS	2,209,898	2,283,445	2,271,860	2,266,342	56,444	3%
OTPS	316,771	372,210	381,781	341,166	24,395	8%
Total Campus Based Expenditures	2,526,669	2,655,656	2,653,640	2,607,508	80,839	3%
Centrally Administered Expenditures	1,228,448	1,376,557	1,376,556	1,223,624	(4,824)	-0%
Total Expenditures (\$000)	3,755,117	4,032,212	4,030,197	3,831,132	76,015	2%
Fringes	1,004,349	1,131,171	1,131,171	994,155	(10,194)	-1%
Energy	92,420	108,892	108,892	98,909	6,488	7%
Building Rentals	74,609	79,424	79,424	77,545	2,936	4%
Financial Aid	57,069	57,069	57,069	53,015	(4,055)	-7%
Total Centrally Administered Funds (\$000)	1,228,448	1,376,557	1,376,556	1,223,624	(4,824)	-0%
Balance (\$000)	(285,619)	(234,498)	(191,279)	(157,488)	128,131	-45%
Stimulus Funds Used for Pandemic Related Expenses	57,460	71,444	73,951	56,239	(1,220)	-2%
Stimulus Funds Used for Revenue Loss	238,030	168,069	133,236	138,380	(99,650)	-42%
Prior Year CUTRA and Reserves	102,498	106,532	106,532	106,532	4,034	4%
Year-End Balance (\$000)	112,369	111,547	122,440	143,664	32,117	28%
Enrollment	FY22 Fall/Spring Average	Fall 2022	Fall 2022	FY23 Fall/Spring Average	Latest Quarter vs Prior Year Year [#]	Latest Quarter vs Prior Year Year [%]
FTE	167,650	166,823	166,823	160,379	(7,271)	-4%
Headcount	229,738	225,881	225,881	218,933	(10,805)	-5%
Faculty Teaching	Spring 2022 (May)	Fall 2022 (October)	Fall 2022 (October)	Spring 2023 (May)	Latest Quarter vs Prior Year Year [#]	Latest Quarter vs Prior Year Year [%]
Faculty Support	6,701	6,913	6,913	6,819	118	2%
Academic Support	2,546	2,572	2,572	2,616	70	3%
Student Services	1,059	1,071	1,071	1,077	18	2%
Maintenance & Operations	2,245	2,265	2,265	2,289	44	2%
General Administration	1,683	1,680	1,680	1,612	(71)	-4%
General Institutional Services	1,780	1,816	1,816	1,841	61	3%
SEEK/CD	2,321	2,270	2,270	2,252	(69)	-3%
Total Full-Time Staffing	122	122	122	129	7	6%
	18,456	18,708	18,708	18,634	178	1%

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Senior Colleges

	Prior Year Actuals	MY Projection	Q3 Projection	Year-End Actuals	Year-End Actuals vs Prior Year Actuals [\$]	Year-End Actuals vs Prior Year Actuals [%]
Current Budget	1,342,203	1,412,680	1,416,747	1,420,101	77,898	6%
Tuition Revenue Above Target	(69,710)	(74,370)	(59,406)	(74,590)	(4,880)	7%
Total Campus Based Resources	1,272,493	1,338,309	1,357,341	1,345,511	73,018	6%
Centrally Administered Resources	720,131	806,164	805,999	717,921	(2,210)	-0%
Total Resources (\$000)	1,992,624	2,144,474	2,163,340	2,063,432	70,808	4%
PS Regular	1,040,525	1,079,742	1,072,982	1,070,172	29,647	3%
Adjuncts	219,233	232,937	232,590	221,582	2,349	1%
Temporary Services	67,844	63,844	62,439	72,520	4,677	7%
Total PS	1,327,602	1,376,524	1,368,011	1,364,274	36,672	3%
OTPS	118,076	148,062	156,362	142,389	24,314	21%
Total Campus Based Expenditures	1,445,677	1,524,585	1,524,372	1,506,663	60,986	4%
Centrally Administered Expenditures	720,131	806,164	805,999	717,921	(2,210)	-0%
Total Expenditures (\$000)	2,165,808	2,330,750	2,330,372	2,224,584	58,776	3%
Fringes	605,034	678,113	678,019	599,980	(5,054)	-1%
Energy	68,839	79,301	79,229	72,543	3,704	5%
Building Rentals	23,285	25,778	25,778	25,267	1,982	9%
Financial Aid	22,973	22,973	22,973	20,131	(2,842)	-12%
Total Centrally Administered Funds (\$000)	720,131	806,164	805,999	717,921	(2,210)	-0%
Balance (\$000)	(173,184)	(186,276)	(167,031)	(161,152)	12,032	-7%
Stimulus Funds Used for Pandemic Related Expenses	49,913	63,965	68,840	52,105	2,192	4%
Stimulus Funds Used for Revenue Loss	129,465	113,077	93,862	103,726	(25,739)	-20%
Prior Year CUTRA and Reserves	66,624	72,818	72,818	72,818	6,194	9%
Year-End Balance (\$000)	72,818	63,584	68,489	67,497	3,913	-7%
Enrollment	FY22 Fall/Spring Average	Fall 2022	Fall 2022	FY23 Fall/Spring Average	Latest Quarter vs Prior Year Year [#]	Latest Quarter vs Prior Year Year [%]
FTE	117,634	116,668	116,668	111,774	(5,860)	-5%
Headcount	152,617	148,866	148,866	144,433	(8,184)	-5%
Faculty Teaching	Spring 2022 (May)	Fall 2022 (October)	Fall 2022 (October)	Spring 2023 (May)	Latest Quarter vs Prior Year Year [#]	Latest Quarter vs Prior Year Year [%]
Faculty Support	4,189	4,339	4,339	4,276	87	2%
Academic Support	1,600	1,626	1,626	1,671	71	4%
Student Services	433	437	437	445	12	3%
Maintenance & Operations	1,185	1,198	1,198	1,225	40	3%
General Administration	1,127	1,118	1,118	1,072	(55)	-5%
General Institutional Services	828	847	847	864	36	4%
SEEK/CD	1,244	1,230	1,230	1,231	(13)	-1%
Total Full-Time Staffing	84	84	84	88	4	5%
	10,690	10,879	10,879	10,872	182	2%

The City University of New York  
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Grad. and Prof. Schools

	Prior Year Actuals	MY Projection	Q3 Projection	Year-End Actuals	Year-End Actuals vs Prior Year Actuals [\$]	Year-End Actuals vs Prior Year Actuals [%]
Current Budget	215,577	226,694	228,231	230,335	14,757	7%
Tuition Revenue Above Target	188	1,033	(1,067)	(1,450)	(1,638)	-872%
Total Campus Based Resources	215,765	227,727	227,164	228,884	13,119	6%
Centrally Administered Resources	110,957	123,951	122,557	110,998	41	0%
Total Resources (\$000)	326,722	351,678	349,721	339,882	13,160	4%
PS Regular	142,050	151,826	148,849	147,124	5,074	4%
Adjuncts	12,758	12,525	12,232	12,257	(501)	-4%
Temporary Services	24,885	25,683	24,951	25,391	507	2%
Total PS	179,692	190,034	186,032	184,772	5,080	3%
OTPS	41,969	48,997	49,098	45,063	3,093	7%
Total Campus Based Expenditures	221,661	239,031	235,130	229,834	8,173	4%
Centrally Administered Expenditures	110,957	123,951	122,557	110,998	41	0%
Total Expenditures (\$000)	332,618	362,982	357,687	340,832	8,214	2%
Fringes	81,892	93,637	92,202	81,259	(633)	-1%
Energy	2,519	2,692	2,732	2,471	(48)	-2%
Building Rentals	17,511	18,588	18,588	18,167	656	4%
Financial Aid	9,035	9,035	9,035	9,101	66	1%
Total Centrally Administered Funds (\$000)	110,957	123,951	122,557	110,998	41	0%
Balance (\$000)	(5,896)	(11,304)	(7,966)	(950)	4,946	-84%
Stimulus Funds Used for Pandemic Related Expenses	326	-	-	36	(289)	-89%
Stimulus Funds Used for Revenue Loss	3,411	108	108	64	(3,347)	-98%
Prior Year CUTRA and Reserves	20,951	18,791	18,791	18,791	(2,160)	-10%
Year-End Balance (\$000)	18,791	7,595	10,933	17,941	10,345	-5%
Enrollment	FY22 Fall/Spring Average	Fall 2022	Fall 2022	FY23 Fall/Spring Average	Latest Quarter vs Prior Year Year [#]	Latest Quarter vs Prior Year Year [%]
FTE	6,101	6,276	6,276	6,021	(80)	-1%
Headcount	9,505	9,431	9,431	9,204	(301)	-3%
Faculty Teaching	Spring 2022 (May)	Fall 2022 (October)	Fall 2022 (October)	Spring 2023 (May)	Latest Quarter vs Prior Year Year [#]	Latest Quarter vs Prior Year Year [%]
Faculty Support	427	434	434	424	(3)	-1%
Academic Support	167	175	175	178	11	7%
Student Services	184	193	193	191	7	4%
Maintenance & Operations	159	165	165	172	13	8%
General Administration	27	26	26	26	(1)	-4%
General Institutional Services	161	168	168	178	17	11%
SEEK/CD	165	169	169	167	2	1%
Total Full-Time Staffing	-	-	-	2	2	0%
	1,289	1,329	1,329	1,337	48	4%

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2022-2023 Year-End Financial Report  
Community Colleges

	Prior Year Actuals	MY Projection	Q3 Projection	Year-End Actuals	Year-End Actuals vs Prior Year Actuals [\$]	Year-End Actuals vs Prior Year Actuals [%]
Current Budget	651,091	695,960	699,500	699,638	48,548	7%
Tuition Revenue Above Target	(61,720)	(35,406)	(16,090)	(18,439)	43,281	-70%
Total Campus Based Resources	589,370	660,554	683,410	681,199	91,829	16%
Centrally Administered Resources	321,627	364,614	364,614	318,611	(3,016)	-1%
Total Resources (\$000)	910,997	1,025,168	1,048,024	999,810	88,813	10%
PS Regular	490,626	501,139	500,214	499,491	8,865	2%
Adjuncts	90,691	87,133	86,934	89,546	(1,144)	-1%
Temporary Services	30,481	34,922	34,829	33,939	3,457	11%
Total PS	611,798	623,194	621,977	622,976	11,178	2%
OTPS	89,948	103,657	105,945	97,401	7,453	8%
Total Campus Based Expenditures	701,746	726,851	727,921	720,377	18,631	3%
Centrally Administered Expenditures	321,627	364,614	364,614	318,611	(3,016)	-1%
Total Expenditures (\$000)	1,023,373	1,091,465	1,092,535	1,038,988	15,614	2%
Fringes	276,040	313,449	313,449	271,436	(4,604)	-2%
Energy	20,525	26,103	26,103	23,392	2,867	14%
Building Rentals	-	-	-	-	-	0%
Financial Aid	25,062	25,062	25,062	23,783	(1,279)	-5%
Total Centrally Administered Funds (\$000)	321,627	364,614	364,614	318,611	(3,016)	-1%
Balance (\$000)	(112,376)	(66,297)	(44,511)	(39,177)	73,198	-65%
Stimulus Funds Used for Pandemic Related Expenses	7,221	7,479	5,111	4,098	(3,123)	-43%
Stimulus Funds Used for Revenue Loss	105,155	54,885	39,265	34,590	(70,564)	-67%
Prior Year CUTRA and Reserves	14,924	14,924	14,924	14,924	-	0%
Year-End Balance (\$000)	14,924	10,990	14,789	14,435	3,445	-3%
Enrollment	FY22 Fall/Spring Average	Fall 2022	Fall 2022	FY23 Fall/Spring Average	Latest Quarter vs Prior Year Year [#]	Latest Quarter vs Prior Year Year [%]
FTE	43,916	43,879	43,879	42,584	(1,332)	-3%
Headcount	67,617	67,584	67,584	65,297	(2,320)	-3%
Faculty Teaching	Spring 2022 (May)	Fall 2022 (October)	Fall 2022 (October)	Spring 2023 (May)	Latest Quarter vs Prior Year Year [#]	Latest Quarter vs Prior Year Year [%]
Faculty Support	2,085	2,140	2,140	2,119	34	2%
Academic Support	779	771	771	767	(12)	-2%
Student Services	288	283	283	281	(7)	-2%
Maintenance & Operations	738	740	740	730	(8)	-1%
General Administration	514	519	519	495	(19)	-4%
General Institutional Services	402	399	399	396	(6)	-1%
SEEK/CD	679	645	645	631	(48)	-7%
Total Full-Time Staffing	33	32	32	31	(2)	-6%
	5,518	5,529	5,529	5,450	(68)	-1%

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2022-2023 Year-End Financial Report  
Shared Services

	Prior Year Actuals	MY Projection	Q3 Projection	Year-End Actuals	Year-End Actuals vs Prior Year Actuals [\$]	Year-End Actuals vs Prior Year Actuals [%]
Current Budget	113,595	103,244	103,113	103,159	(10,437)	-9%
Tuition Revenue Above Target	-	-	-	-	-	0%
Total Campus Based Resources	113,595	103,244	103,113	103,159	(10,437)	-9%
Centrally Administered Resources	51,114	54,784	55,183	50,611	(503)	-1%
Total Resources (\$000)	164,709	158,028	158,297	153,770	(10,939)	-7%
PS Regular	56,009	57,383	57,535	56,605	597	1%
Adjuncts	-	-	-	-	-	0%
Temporary Services	5,181	4,874	4,862	5,266	85	2%
Total PS	61,190	62,256	62,397	61,871	682	1%
OTPS	49,074	36,996	37,585	33,434	(15,641)	-32%
Total Campus Based Expenditures	110,264	99,253	99,983	95,305	(14,959)	-14%
Centrally Administered Expenditures	51,114	54,784	55,183	50,611	(503)	-1%
Total Expenditures (\$000)	161,378	154,036	155,166	145,916	(15,462)	-10%
Fringes	27,886	30,547	30,926	27,210	(676)	-2%
Energy	362	529	550	334	(28)	-8%
Building Rentals	22,865	23,707	23,707	23,067	202	1%
Financial Aid	-	-	-	-	-	0%
Total Centrally Administered Funds (\$000)	51,114	54,784	55,183	50,611	(503)	-1%
Balance (\$000)	3,331	3,992	3,131	7,854	4,522	136%
Stimulus Funds Used for Pandemic Related Expenses	-	-	-	-	-	0%
Stimulus Funds Used for Revenue Loss	-	-	-	-	-	0%
Prior Year CUTRA and Reserves	-	-	-	-	-	0%
Year-End Balance (\$000)	3,331	3,992	3,131	7,854	3,862	136%
Enrollment	FY22 Fall/Spring Average	Fall 2022	Fall 2022	FY23 Fall/Spring Average	Latest Quarter vs Prior Year Year [#]	Latest Quarter vs Prior Year Year [%]
FTE	-	-	-	-	-	0%
Headcount	-	-	-	-	-	0%
Faculty Teaching	Spring 2022 (May)	Fall 2022 (October)	Fall 2022 (October)	Spring 2023 (May)	Latest Quarter vs Prior Year Year [#]	Latest Quarter vs Prior Year Year [%]
Faculty Support	-	-	-	-	-	0%
Academic Support	36	36	36	37	1	3%
Student Services	139	140	140	140	1	1%
Maintenance & Operations	-	-	-	-	-	0%
General Administration	318	326	326	327	9	3%
General Institutional Services	214	208	208	204	(10)	-5%
SEEK/CD	-	-	-	-	-	0%
Total Full-Time Staffing	707	710	710	708	1	0%

The City University of New York  
2022-2023 Year-End Financial Report  
System Administration

	Prior Year Actuals	MY Projection	Q3 Projection	Year-End Actuals	Year-End Actuals vs Prior Year Actuals [\$]	Year-End Actuals vs Prior Year Actuals [%]
Current Budget	28,163	27,059	27,023	27,276	(887)	-3%
Tuition Revenue Above Target	-	-	-	-	-	0%
Total Campus Based Resources	28,163	27,059	27,023	27,276	(887)	-3%
Centrally Administered Resources	17,900	18,765	18,635	17,539	(361)	-2%
Total Resources (\$000)	46,063	45,824	45,659	44,815	(1,249)	-3%
PS Regular	20,487	20,288	19,690	20,255	(233)	-1%
Adjuncts	-	-	-	-	-	0%
Temporary Services	989	715	830	1,051	62	6%
Total PS	21,476	21,004	20,520	21,306	(170)	-1%
OTPS	5,326	5,709	5,873	5,453	127	2%
Total Campus Based Expenditures	26,802	26,713	26,392	26,759	(43)	-0%
Centrally Administered Expenditures	17,900	18,765	18,635	17,539	(361)	-2%
Total Expenditures (\$000)	44,702	45,478	45,028	44,297	(405)	-1%
Fringes	9,787	10,306	10,170	9,370	(418)	-4%
Energy	127	179	186	113	(14)	-11%
Building Rentals	7,986	8,280	8,280	8,056	71	1%
Financial Aid	-	-	-	-	-	0%
Total Centrally Administered Funds (\$000)	17,900	18,765	18,635	17,539	(361)	-2%
Balance (\$000)	1,361	346	631	517	(844)	-62%
Stimulus Funds Used for Pandemic Related Expenses	-	-	-	-	-	0%
Stimulus Funds Used for Revenue Loss	-	-	-	-	-	0%
Prior Year CUTRA and Reserves	-	-	-	-	-	0%
Year-End Balance (\$000)	1,361	346	631	517	171	-62%
Enrollment	FY22 Fall/Spring Average	Fall 2022	Fall 2022	FY23 Fall/Spring Average	Latest Quarter vs Prior Year Year [#]	Latest Quarter vs Prior Year Year [%]
FTE	-	-	-	-	-	0%
Headcount	-	-	-	-	-	0%
Faculty Teaching	Spring 2022 (May)	Fall 2022 (October)	Fall 2022 (October)	Spring 2023 (May)	Latest Quarter vs Prior Year Year [#]	Latest Quarter vs Prior Year Year [%]
Faculty Support	-	-	-	-	-	0%
Academic Support	42	43	43	40	(2)	-5%
Student Services	24	22	22	22	(2)	-8%
Maintenance & Operations	15	17	17	19	4	27%
General Administration	71	76	76	76	5	7%
General Institutional Services	19	18	18	19	-	0%
SEEK/CD	-	-	-	-	-	0%
Total Full-Time Staffing	171	176	176	176	5	3%

The City University of New York  
2022-2023 Year-End Financial Report  
University Programs

	Prior Year Actuals	MY Projection	Q3 Projection	Year-End Actuals	Year-End Actuals vs Prior Year Actuals [\$]	Year-End Actuals vs Prior Year Actuals [%]
Current Budget	21,663	64,263	64,310	63,991	42,328	195%
Tuition Revenue Above Target	-	-	-	-	-	0%
Total Campus Based Resources	21,663	64,263	64,310	63,991	42,328	195%
Centrally Administered Resources	6,720	8,279	9,568	7,944	1,225	18%
Total Resources (\$000)	28,383	72,543	73,878	71,935	43,553	153%
PS Regular	7,614	9,443	11,953	10,500	2,886	38%
Adjuncts	-	-	-	-	-	0%
Temporary Services	526	991	970	643	117	22%
Total PS	8,141	10,434	12,923	11,143	3,003	37%
OTPS	12,378	28,789	26,918	17,427	5,049	41%
Total Campus Based Expenditures	20,518	39,223	39,841	28,570	8,052	39%
Centrally Administered Expenditures	6,720	8,279	9,568	7,944	1,225	18%
Total Expenditures (\$000)	27,238	47,502	49,409	36,514	9,276	34%
Fringes	3,710	5,120	6,405	4,901	1,191	32%
Energy	48	89	92	56	8	16%
Building Rentals	2,962	3,071	3,071	2,988	26	1%
Financial Aid	-	-	-	-	-	0%
Total Centrally Administered Funds (\$000)	6,720	8,279	9,568	7,944	1,225	18%
Balance (\$000)	1,145	25,041	24,468	35,421	34,276	2994%
Stimulus Funds Used for Pandemic Related Expenses	-	-	-	-	-	0%
Stimulus Funds Used for Revenue Loss	-	-	-	-	-	0%
Prior Year CUTRA and Reserves	-	-	-	-	-	0%
Year-End Balance (\$000)	1,145	25,041	24,468	35,421	10,381	2994%
Enrollment	FY22 Fall/Spring Average	Fall 2022	Fall 2022	FY23 Fall/Spring Average	Latest Quarter vs Prior Year Year [#]	Latest Quarter vs Prior Year Year [%]
FTE	-	-	-	-	-	0%
Headcount	-	-	-	-	-	0%
Faculty Teaching	Spring 2022 (May)	Fall 2022 (October)	Fall 2022 (October)	Spring 2023 (May)	Latest Quarter vs Prior Year Year [#]	Latest Quarter vs Prior Year Year [%]
Faculty Support	-	-	-	-	-	0%
Academic Support	76	79	79	83	7	9%
Student Services	-	-	-	-	-	0%
Maintenance & Operations	-	-	-	-	-	0%
General Administration	-	-	-	-	-	0%
General Institutional Services	-	-	-	-	-	0%
SEEK/CD	5	6	6	8	3	60%
Total Full-Time Staffing	81	85	85	91	10	12%

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Baruch College

	Prior Year Actuals	MY Projection	Q3 Projection	Year-End Actuals	Year-End Actuals vs Prior Year Actuals [\$]	Year-End Actuals vs Prior Year Actuals [%]
Current Budget	156,331	165,786	166,145	167,204	10,873	7%
Tuition Revenue Above Target	(3,479)	311	265	(1,320)	2,159	-62%
Total Campus Based Resources	152,853	166,097	166,410	165,884	13,032	9%
Centrally Administered Resources	77,029	87,249	87,568	79,056	2,026	3%
Total Resources (\$000)	229,882	253,346	253,978	244,940	15,058	7%
PS Regular	121,048	127,606	126,971	126,117	5,069	4%
Adjuncts	21,608	23,628	23,772	22,214	606	3%
Temporary Services	5,409	4,372	4,462	6,375	965	18%
Total PS	148,066	155,606	155,205	154,706	6,641	4%
OTPS	12,496	21,000	21,000	20,593	8,097	65%
Total Campus Based Expenditures	160,561	176,606	176,205	175,299	14,738	9%
Centrally Administered Expenditures	77,029	87,249	87,568	79,056	2,026	3%
Total Expenditures (\$000)	237,591	263,855	263,773	254,355	16,764	7%
Fringes	67,479	76,622	76,923	68,037	558	1%
Energy	5,073	5,778	5,795	5,826	753	15%
Building Rentals	2,686	3,057	3,057	2,906	220	8%
Financial Aid	1,791	1,791	1,791	2,288	496	28%
Total Centrally Administered Funds (\$000)	77,029	87,249	87,568	79,056	2,026	3%
Balance (\$000)	(7,709)	(10,509)	(9,795)	(9,415)	(1,706)	22%
Stimulus Funds Used for Pandemic Related Expenses	5,620	12,783	12,783	11,608	5,988	107%
Stimulus Funds Used for Revenue Loss	2,088	-	-	-	(2,088)	-100%
Prior Year CUTRA and Reserves	12,551	12,551	12,551	12,551	-	0%
Year-End Balance (\$000)	12,551	14,825	15,539	14,744	(80)	17%
Enrollment	FY22 Fall/Spring Average	Fall 2022	Fall 2022	FY23 Fall/Spring Average	Latest Quarter vs Prior Year Year [#]	Latest Quarter vs Prior Year Year [%]
FTE	15,351	15,969	15,969	15,464	113	1%
Headcount	19,331	19,854	19,854	19,337	7	0%
Faculty Teaching	Spring 2022 (May)	Fall 2022 (October)	Fall 2022 (October)	Spring 2023 (May)	Latest Quarter vs Prior Year Year [#]	Latest Quarter vs Prior Year Year [%]
Faculty Support	458	493	493	475	17	4%
Academic Support	133	138	138	148	15	11%
Student Services	34	34	34	35	1	3%
Maintenance & Operations	181	183	183	183	2	1%
General Administration	115	107	107	105	(10)	-9%
General Institutional Services	80	82	82	80	-	0%
SEEK/CD	142	143	143	142	-	0%
Total Full-Time Staffing	11	11	11	10	(1)	-9%
	1,154	1,191	1,191	1,178	24	2%



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Brooklyn College

	Prior Year Actuals	MY Projection	Q3 Projection	Year-End Actuals	Year-End Actuals vs Prior Year Actuals [\$]	Year-End Actuals vs Prior Year Actuals [%]
Current Budget	142,405	141,819	141,337	143,518	1,113	1%
Tuition Revenue Above Target	(15,011)	(12,070)	(9,714)	(11,396)	3,616	-24%
Total Campus Based Resources	127,394	129,749	131,622	132,122	4,728	4%
Centrally Administered Resources	73,616	80,509	80,238	71,233	(2,384)	-3%
Total Resources (\$000)	201,010	210,258	211,861	203,355	2,345	1%
PS Regular	107,010	109,823	108,612	108,114	1,103	1%
Adjuncts	22,255	22,775	22,627	21,302	(953)	-4%
Temporary Services	10,606	8,264	8,204	8,894	(1,712)	-16%
Total PS	139,872	140,862	139,443	138,310	(1,562)	-1%
OTPS	11,158	13,282	13,692	12,009	851	8%
Total Campus Based Expenditures	151,030	154,144	153,136	150,319	(711)	-0%
Centrally Administered Expenditures	73,616	80,509	80,238	71,233	(2,384)	-3%
Total Expenditures (\$000)	224,646	234,653	233,374	221,551	(3,095)	-1%
Fringes	63,744	69,362	69,112	60,826	(2,919)	-5%
Energy	8,514	9,789	9,769	9,093	579	7%
Building Rentals	-	-	-	-	-	0%
Financial Aid	1,357	1,357	1,357	1,313	(44)	-3%
Total Centrally Administered Funds (\$000)	73,616	80,509	80,238	71,233	(2,384)	-3%
Balance (\$000)	(23,636)	(24,394)	(21,513)	(18,197)	5,440	-23%
Stimulus Funds Used for Pandemic Related Expenses	4,957	1,618	1,618	840	(4,117)	-83%
Stimulus Funds Used for Revenue Loss	18,679	22,776	19,895	17,357	(1,322)	-7%
Prior Year CUTRA and Reserves	5,757	5,757	5,757	5,757	-	0%
Year-End Balance (\$000)	5,757	5,757	5,757	5,757	(0)	-0%
Enrollment	FY22 Fall/Spring Average	Fall 2022	Fall 2022	FY23 Fall/Spring Average	Latest Quarter vs Prior Year Year [#]	Latest Quarter vs Prior Year Year [%]
FTE	11,725	11,071	11,071	10,518	(1,208)	-10%
Headcount	15,124	14,195	14,195	13,710	(1,414)	-9%
Faculty Teaching	Spring 2022 (May)	Fall 2022 (October)	Fall 2022 (October)	Spring 2023 (May)	Latest Quarter vs Prior Year Year [#]	Latest Quarter vs Prior Year Year [%]
Faculty Support	435	437	437	423	(12)	-3%
Academic Support	167	157	157	157	(10)	-6%
Student Services	52	51	51	53	1	2%
Maintenance & Operations	137	148	148	151	14	10%
General Administration	121	120	120	113	(8)	-7%
General Institutional Services	76	84	84	83	7	9%
SEEK/CD	129	124	124	124	(5)	-4%
Total Full-Time Staffing	9	9	9	7	(2)	-22%
	1,126	1,130	1,130	1,111	(15)	-1%

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City College

	Prior Year Actuals	MY Projection	Q3 Projection	Year-End Actuals	Year-End Actuals vs Prior Year Actuals [\$]	Year-End Actuals vs Prior Year Actuals [%]
Current Budget	168,992	182,629	183,176	181,789	12,796	8%
Tuition Revenue Above Target	(4,179)	(7,878)	(4,762)	(8,910)	(4,730)	113%
Total Campus Based Resources	164,813	174,751	178,414	172,879	8,066	5%
Centrally Administered Resources	93,020	106,986	107,908	94,981	1,961	2%
Total Resources (\$000)	257,833	281,737	286,322	267,860	10,027	4%
PS Regular	136,794	143,429	143,029	142,862	6,067	4%
Adjuncts	20,748	21,158	21,801	21,090	342	2%
Temporary Services	7,834	7,945	8,398	8,070	236	3%
Total PS	165,376	172,532	173,228	172,021	6,645	4%
OTPS	17,230	24,673	28,153	23,303	6,073	35%
Total Campus Based Expenditures	182,606	197,205	201,381	195,324	12,718	7%
Centrally Administered Expenditures	93,020	106,986	107,908	94,981	1,961	2%
Total Expenditures (\$000)	275,626	304,191	309,289	290,305	14,679	5%
Fringes	75,368	84,957	85,856	75,651	284	0%
Energy	14,187	17,445	17,468	15,284	1,098	8%
Building Rentals	1,655	2,773	2,773	2,265	611	37%
Financial Aid	1,811	1,811	1,811	1,780	(31)	-2%
Total Centrally Administered Funds (\$000)	93,020	106,986	107,908	94,981	1,961	2%
Balance (\$000)	(17,793)	(22,454)	(22,967)	(22,445)	(4,652)	26%
Stimulus Funds Used for Pandemic Related Expenses	3,559	7,000	11,359	9,144	5,585	157%
Stimulus Funds Used for Revenue Loss	20,428	15,454	11,608	13,301	(7,127)	-35%
Prior Year CUTRA and Reserves	7,975	14,169	14,169	14,169	6,194	78%
Year-End Balance (\$000)	14,169	14,169	14,169	14,169	-	-0%
Enrollment	FY22 Fall/Spring Average	Fall 2022	Fall 2022	FY23 Fall/Spring Average	Latest Quarter vs Prior Year Year [#]	Latest Quarter vs Prior Year Year [%]
FTE	11,487	11,687	11,687	11,295	(193)	-2%
Headcount	14,299	14,489	14,489	14,089	(210)	-1%
Faculty Teaching	Spring 2022 (May)	Fall 2022 (October)	Fall 2022 (October)	Spring 2023 (May)	Latest Quarter vs Prior Year Year [#]	Latest Quarter vs Prior Year Year [%]
Faculty Support	507	516	516	516	9	2%
Academic Support	234	238	238	250	16	7%
Student Services	46	47	47	47	1	2%
Maintenance & Operations	94	99	99	96	2	2%
General Administration	163	165	165	158	(5)	-3%
General Institutional Services	109	115	115	126	17	16%
SEEK/CD	174	179	179	182	8	5%
Total Full-Time Staffing	2	2	2	9	7	350%
	1,329	1,361	1,361	1,384	55	4%

The City University of New York  
2022-2023 Year-End Financial Report  
Hunter College

	Prior Year Actuals	MY Projection	Q3 Projection	Year-End Actuals	Year-End Actuals vs Prior Year Actuals [\$]	Year-End Actuals vs Prior Year Actuals [%]
Current Budget	191,769	208,293	208,729	209,476	17,707	9%
Tuition Revenue Above Target	(4,443)	(6,758)	(8,043)	(8,091)	(3,647)	82%
Total Campus Based Resources	187,326	201,535	200,686	201,386	14,060	8%
Centrally Administered Resources	96,936	109,277	107,402	96,942	6	0%
Total Resources (\$000)	284,262	310,813	308,088	298,327	14,066	5%
PS Regular	139,034	145,819	142,482	141,652	2,618	2%
Adjuncts	32,233	37,295	36,229	33,735	1,502	5%
Temporary Services	10,017	10,395	9,716	11,827	1,810	18%
Total PS	181,285	193,510	188,427	187,215	5,930	3%
OTPS	19,820	29,500	29,500	28,757	8,937	45%
Total Campus Based Expenditures	201,105	223,010	217,927	215,972	14,867	7%
Centrally Administered Expenditures	96,936	109,277	107,402	96,942	6	0%
Total Expenditures (\$000)	298,041	332,288	325,330	312,913	14,873	5%
Fringes	82,618	95,287	93,389	82,333	(285)	-0%
Energy	6,209	6,849	6,871	6,885	676	11%
Building Rentals	6,989	6,021	6,021	6,539	(450)	-6%
Financial Aid	1,120	1,120	1,120	1,185	64	6%
Total Centrally Administered Funds (\$000)	96,936	109,277	107,402	96,942	6	0%
Balance (\$000)	(13,779)	(21,475)	(17,241)	(14,586)	(807)	6%
Stimulus Funds Used for Pandemic Related Expenses	13,779	17,214	17,214	16,751	2,972	22%
Stimulus Funds Used for Revenue Loss	-	4,261	27	-	-	0%
Prior Year CUTRA and Reserves	6,301	6,301	6,301	6,301	-	0%
Year-End Balance (\$000)	6,301	6,301	6,301	8,467	2,165	34%
Enrollment	FY22 Fall/Spring Average	Fall 2022	Fall 2022	FY23 Fall/Spring Average	Latest Quarter vs Prior Year Year [#]	Latest Quarter vs Prior Year Year [%]
FTE	17,955	18,170	18,170	17,598	(357)	-2%
Headcount	23,211	22,970	22,970	22,444	(767)	-3%
Faculty Teaching	Spring 2022 (May)	Fall 2022 (October)	Fall 2022 (October)	Spring 2023 (May)	Latest Quarter vs Prior Year Year [#]	Latest Quarter vs Prior Year Year [%]
Faculty Support	561	585	585	570	9	2%
Academic Support	179	180	180	183	4	2%
Student Services	59	58	58	57	(2)	-3%
Maintenance & Operations	136	129	129	134	(2)	-1%
General Administration	140	134	134	123	(17)	-12%
General Institutional Services	118	122	122	116	(2)	-2%
SEEK/CD	187	180	180	183	(4)	-2%
Total Full-Time Staffing	6	7	7	6	-	0%
	1,386	1,395	1,395	1,372	(14)	-1%

The City University of New York  
2022-2023 Year-End Financial Report  
John Jay College

	Prior Year Actuals	MY Projection	Q3 Projection	Year-End Actuals	Year-End Actuals vs Prior Year Actuals [\$]	Year-End Actuals vs Prior Year Actuals [%]
Current Budget	116,100	128,180	128,513	128,615	12,515	11%
Tuition Revenue Above Target	(2,272)	(7,695)	(7,830)	(7,572)	(5,300)	233%
Total Campus Based Resources	113,828	120,485	120,683	121,043	7,214	6%
Centrally Administered Resources	69,391	77,381	77,055	68,608	(783)	-1%
Total Resources (\$000)	183,219	197,866	197,739	189,651	6,431	4%
PS Regular	91,590	94,978	94,121	93,965	2,376	3%
Adjuncts	23,560	24,562	24,325	23,570	10	0%
Temporary Services	5,435	5,969	5,643	5,841	405	7%
Total PS	120,585	125,509	124,090	123,376	2,791	2%
OTPS	7,663	11,250	10,730	10,374	2,711	35%
Total Campus Based Expenditures	128,248	136,759	134,820	133,749	5,501	4%
Centrally Administered Expenditures	69,391	77,381	77,055	68,608	(783)	-1%
Total Expenditures (\$000)	197,640	214,140	211,875	202,358	4,718	2%
Fringes	54,955	61,802	61,502	54,258	(697)	-1%
Energy	5,289	6,400	6,375	5,559	270	5%
Building Rentals	7,079	7,110	7,110	7,036	(44)	-1%
Financial Aid	2,068	2,068	2,068	1,756	(313)	-15%
Total Centrally Administered Funds (\$000)	69,391	77,381	77,055	68,608	(783)	-1%
Balance (\$000)	(14,420)	(16,274)	(14,136)	(12,707)	1,713	-12%
Stimulus Funds Used for Pandemic Related Expenses	1,934	7,649	7,649	3,699	1,765	91%
Stimulus Funds Used for Revenue Loss	12,486	8,625	6,487	9,008	(3,478)	-28%
Prior Year CUTRA and Reserves	7,947	7,947	7,947	7,947	-	0%
Year-End Balance (\$000)	7,947	7,947	7,947	7,947	-	-0%
Enrollment	FY22 Fall/Spring Average	Fall 2022	Fall 2022	FY23 Fall/Spring Average	Latest Quarter vs Prior Year Year [#]	Latest Quarter vs Prior Year Year [%]
FTE	11,411	11,193	11,193	10,710	(701)	-6%
Headcount	14,508	13,921	13,921	13,468	(1,040)	-7%
Faculty Teaching	Spring 2022 (May)	Fall 2022 (October)	Fall 2022 (October)	Spring 2023 (May)	Latest Quarter vs Prior Year Year [#]	Latest Quarter vs Prior Year Year [%]
Faculty Support	364	380	380	366	2	0%
Academic Support	178	178	178	190	12	7%
Student Services	37	38	38	38	1	3%
Maintenance & Operations	113	113	113	117	4	4%
General Administration	83	87	87	82	(1)	-1%
General Institutional Services	83	84	84	84	1	1%
SEEK/CD	110	102	102	100	(10)	-9%
Total Full-Time Staffing	10	11	11	11	1	10%

The City University of New York  
2022-2023 Year-End Financial Report  
Lehman College

	Prior Year Actuals	MY Projection	Q3 Projection	Year-End Actuals	Year-End Actuals vs Prior Year Actuals [\$]	Year-End Actuals vs Prior Year Actuals [%]
Current Budget	115,074	122,476	123,156	122,570	7,496	7%
Tuition Revenue Above Target	(4,136)	(8,826)	(7,346)	(6,955)	(2,820)	68%
Total Campus Based Resources	110,939	113,650	115,810	115,615	4,676	4%
Centrally Administered Resources	57,747	64,617	64,576	58,296	549	1%
Total Resources (\$000)	168,686	178,267	180,386	173,911	5,225	3%
PS Regular	85,376	87,945	88,247	88,486	3,110	4%
Adjuncts	19,881	20,290	19,877	19,833	(47)	-0%
Temporary Services	4,848	5,269	4,565	5,614	766	16%
Total PS	110,104	113,504	112,689	113,933	3,829	3%
OTPS	15,804	17,128	17,128	15,194	(610)	-4%
Total Campus Based Expenditures	125,908	130,632	129,817	129,127	3,219	3%
Centrally Administered Expenditures	57,747	64,617	64,576	58,296	549	1%
Total Expenditures (\$000)	183,655	195,249	194,393	187,423	3,768	2%
Fringes	50,178	55,891	55,851	50,106	(73)	-0%
Energy	4,829	5,879	5,878	5,696	867	18%
Building Rentals	979	1,087	1,087	1,020	41	4%
Financial Aid	1,761	1,761	1,761	1,475	(286)	-16%
Total Centrally Administered Funds (\$000)	57,747	64,617	64,576	58,296	549	1%
Balance (\$000)	(14,970)	(16,982)	(14,007)	(13,512)	1,457	-10%
Stimulus Funds Used for Pandemic Related Expenses	10,029	8,740	8,740	6,108	(3,921)	-39%
Stimulus Funds Used for Revenue Loss	4,940	8,241	5,267	7,404	2,464	50%
Prior Year CUTRA and Reserves	23,754	23,754	23,754	23,754	-	0%
Year-End Balance (\$000)	23,754	23,754	23,754	23,754	(0)	-0%
Enrollment	FY22 Fall/Spring Average	Fall 2022	Fall 2022	FY23 Fall/Spring Average	Latest Quarter vs Prior Year Year [#]	Latest Quarter vs Prior Year Year [%]
FTE	9,801	9,476	9,476	9,125	(676)	-7%
Headcount	13,748	13,015	13,015	12,701	(1,047)	-8%
Faculty Teaching	Spring 2022 (May)	Fall 2022 (October)	Fall 2022 (October)	Spring 2023 (May)	Latest Quarter vs Prior Year Year [#]	Latest Quarter vs Prior Year Year [%]
Faculty Support	362	362	362	361	(0)	-0%
Academic Support	155	170	170	183	28	18%
Student Services	45	46	46	46	1	2%
Maintenance & Operations	89	91	91	92	3	3%
General Administration	119	114	114	105	(14)	-12%
General Institutional Services	52	49	49	52	-	0%
SEEK/CD	84	78	78	81	(3)	-4%
Total Full-Time Staffing	11	11	11	11	-	0%
	917	921	921	931	15	2%

The City University of New York  
2022-2023 Year-End Financial Report  
Medgar Evers College

	Prior Year Actuals	MY Projection	Q3 Projection	Year-End Actuals	Year-End Actuals vs Prior Year Actuals [\$]	Year-End Actuals vs Prior Year Actuals [%]
Current Budget	53,538	54,692	53,829	55,275	1,737	3%
Tuition Revenue Above Target	(6,030)	(3,445)	(3,093)	(4,311)	1,720	-29%
Total Campus Based Resources	47,508	51,247	50,736	50,964	3,456	7%
Centrally Administered Resources	28,858	31,681	31,772	27,584	(1,274)	-4%
Total Resources (\$000)	76,366	82,928	82,507	78,548	2,182	3%
PS Regular	45,210	46,485	45,655	44,408	(802)	-2%
Adjuncts	6,056	6,525	7,078	7,086	1,030	17%
Temporary Services	2,823	2,131	2,283	2,513	(310)	-11%
Total PS	54,089	55,141	55,016	54,007	(82)	-0%
OTPS	4,815	5,581	5,125	4,657	(158)	-3%
Total Campus Based Expenditures	58,905	60,722	60,141	58,664	(241)	-0%
Centrally Administered Expenditures	28,858	31,681	31,772	27,584	(1,274)	-4%
Total Expenditures (\$000)	87,763	92,403	91,912	86,248	(1,515)	-2%
Fringes	24,650	27,152	27,267	23,751	(899)	-4%
Energy	1,612	1,846	1,821	1,801	189	12%
Building Rentals	469	556	556	483	14	3%
Financial Aid	2,127	2,127	2,127	1,549	(578)	-27%
Total Centrally Administered Funds (\$000)	28,858	31,681	31,772	27,584	(1,274)	-4%
Balance (\$000)	(11,397)	(9,475)	(9,405)	(7,700)	3,697	-32%
Stimulus Funds Used for Pandemic Related Expenses	1,833	1,883	1,883	811	(1,021)	-56%
Stimulus Funds Used for Revenue Loss	9,564	7,591	7,522	6,888	(2,675)	-28%
Prior Year CUTRA and Reserves	99	99	99	99	-	0%
Year-End Balance (\$000)	99	99	99	99	0	0%
Enrollment	FY22 Fall/Spring Average	Fall 2022	Fall 2022	FY23 Fall/Spring Average	Latest Quarter vs Prior Year Year [#]	Latest Quarter vs Prior Year Year [%]
FTE	2,913	2,769	2,769	2,581	(332)	-11%
Headcount	3,814	3,640	3,640	3,491	(323)	-8%
Faculty Teaching	Spring 2022 (May)	Fall 2022 (October)	Fall 2022 (October)	Spring 2023 (May)	Latest Quarter vs Prior Year Year [#]	Latest Quarter vs Prior Year Year [%]
Faculty Support	140	137	137	140	-	0%
Academic Support	65	68	68	65	-	0%
Student Services	27	29	29	29	2	7%
Maintenance & Operations	83	81	81	83	-	0%
General Administration	49	48	48	50	1	2%
General Institutional Services	51	54	54	52	1	2%
SEEK/CD	61	58	58	57	(4)	-7%
Total Full-Time Staffing	6	6	6	6	-	0%

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NYC College of Technology

	Prior Year Actuals	MY Projection	Q3 Projection	Year-End Actuals	Year-End Actuals vs Prior Year Actuals [\$]	Year-End Actuals vs Prior Year Actuals [%]
Current Budget	95,567	101,641	102,104	103,269	7,702	8%
Tuition Revenue Above Target	(7,315)	(3,892)	(1,838)	(4,922)	2,393	-33%
Total Campus Based Resources	88,252	97,749	100,267	98,347	10,095	11%
Centrally Administered Resources	64,238	70,364	70,311	59,898	(4,340)	-7%
Total Resources (\$000)	152,490	168,114	170,578	158,245	5,755	4%
PS Regular	75,828	78,965	78,469	77,445	1,617	2%
Adjuncts	26,804	31,120	30,721	27,637	833	3%
Temporary Services	4,432	2,543	2,551	5,175	743	17%
Total PS	107,063	112,628	111,741	110,257	3,193	3%
OTPS	4,888	6,175	8,175	8,017	3,129	64%
Total Campus Based Expenditures	111,951	118,803	119,916	118,273	6,322	6%
Centrally Administered Expenditures	64,238	70,364	70,311	59,898	(4,340)	-7%
Total Expenditures (\$000)	176,189	189,167	190,227	178,171	1,982	1%
Fringes	48,792	55,459	55,382	48,489	(304)	-1%
Energy	8,709	8,006	8,031	5,552	(3,157)	-36%
Building Rentals	2,433	2,595	2,595	2,314	(119)	-5%
Financial Aid	4,304	4,304	4,304	3,544	(760)	-18%
Total Centrally Administered Funds (\$000)	64,238	70,364	70,311	59,898	(4,340)	-7%
Balance (\$000)	(23,699)	(21,053)	(19,649)	(19,926)	3,773	-16%
Stimulus Funds Used for Pandemic Related Expenses	1,345	2,500	3,000	627	(718)	-53%
Stimulus Funds Used for Revenue Loss	22,354	18,553	16,649	19,299	(3,055)	-14%
Prior Year CUTRA and Reserves	218	218	218	218	-	0%
Year-End Balance (\$000)	218	218	218	218	0	0%
Enrollment	FY22 Fall/Spring Average	Fall 2022	Fall 2022	FY23 Fall/Spring Average	Latest Quarter vs Prior Year Year [#]	Latest Quarter vs Prior Year Year [%]
FTE	9,543	9,905	9,905	9,292	(251)	-3%
Headcount	13,102	13,087	13,087	12,473	(629)	-5%
Faculty Teaching	Spring 2022 (May)	Fall 2022 (October)	Fall 2022 (October)	Spring 2023 (May)	Latest Quarter vs Prior Year Year [#]	Latest Quarter vs Prior Year Year [%]
Faculty Support	355	374	374	369	14	4%
Academic Support	113	111	111	112	(1)	-1%
Student Services	38	38	38	38	-	0%
Maintenance & Operations	94	88	88	96	2	2%
General Administration	77	77	77	74	(3)	-4%
General Institutional Services	68	67	67	69	1	1%
SEEK/CD	87	79	79	76	(11)	-13%
Total Full-Time Staffing	6	6	6	6	-	0%
	838	840	840	840	2	0%

The City University of New York  
2022-2023 Year-End Financial Report  
Queens College

	Prior Year Actuals	MY Projection	Q3 Projection	Year-End Actuals	Year-End Actuals vs Prior Year Actuals [\$]	Year-End Actuals vs Prior Year Actuals [%]
Current Budget	144,375	146,701	147,575	145,936	1,561	1%
Tuition Revenue Above Target	(9,983)	(11,899)	(8,662)	(9,577)	406	-4%
Total Campus Based Resources	134,392	134,802	138,913	136,359	1,967	1%
Centrally Administered Resources	71,733	81,153	81,945	75,893	4,160	6%
Total Resources (\$000)	206,125	215,955	220,858	212,251	6,127	3%
PS Regular	109,450	112,598	112,590	114,756	5,306	5%
Adjuncts	20,702	21,262	21,774	21,353	651	3%
Temporary Services	7,851	8,073	8,279	8,392	541	7%
Total PS	138,002	141,934	142,643	144,500	6,498	5%
OTPS	13,247	6,750	9,000	8,846	(4,402)	-33%
Total Campus Based Expenditures	151,250	148,684	151,643	153,346	2,096	1%
Centrally Administered Expenditures	71,733	81,153	81,945	75,893	4,160	6%
Total Expenditures (\$000)	222,983	229,837	233,588	229,238	6,255	3%
Fringes	62,892	69,890	70,698	63,548	656	1%
Energy	6,211	7,053	7,037	8,383	2,171	35%
Building Rentals	996	2,577	2,577	2,705	1,709	171%
Financial Aid	1,633	1,633	1,633	1,257	(376)	-23%
Total Centrally Administered Funds (\$000)	71,733	81,153	81,945	75,893	4,160	6%
Balance (\$000)	(16,858)	(13,882)	(12,730)	(16,987)	(129)	1%
Stimulus Funds Used for Pandemic Related Expenses	4,643	1,356	1,472	1,114	(3,529)	-76%
Stimulus Funds Used for Revenue Loss	12,215	12,526	11,258	14,681	2,466	20%
Prior Year CUTRA and Reserves	1,778	1,778	1,778	1,778	-	0%
Year-End Balance (\$000)	1,778	1,778	1,778	586	(1,192)	-67%
Enrollment	FY22 Fall/Spring Average	Fall 2022	Fall 2022	FY23 Fall/Spring Average	Latest Quarter vs Prior Year Year [#]	Latest Quarter vs Prior Year Year [%]
FTE	13,601	13,232	13,232	12,690	(911)	-7%
Headcount	17,767	17,001	17,001	16,501	(1,266)	-7%
Faculty Teaching	Spring 2022 (May)	Fall 2022 (October)	Fall 2022 (October)	Spring 2023 (May)	Latest Quarter vs Prior Year Year [#]	Latest Quarter vs Prior Year Year [%]
Faculty Support	511	535	535	542	31	6%
Academic Support	132	144	144	138	6	5%
Student Services	58	59	59	57	(1)	-2%
Maintenance & Operations	103	108	108	111	8	8%
General Administration	119	123	123	116	(3)	-3%
General Institutional Services	86	82	82	94	8	9%
SEEK/CD	96	106	106	106	10	10%
Total Full-Time Staffing	10	9	9	10	-	0%
	1,115	1,166	1,166	1,174	59	5%



The City University of New York  
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College of Staten Island

	Prior Year Actuals	MY Projection	Q3 Projection	Year-End Actuals	Year-End Actuals vs Prior Year Actuals [\$]	Year-End Actuals vs Prior Year Actuals [%]
Current Budget	101,081	100,625	101,295	100,851	(230)	-0%
Tuition Revenue Above Target	(7,520)	(9,134)	(5,119)	(7,650)	(130)	2%
Total Campus Based Resources	93,561	91,491	96,176	93,201	(360)	-0%
Centrally Administered Resources	55,608	60,858	61,262	53,161	(2,448)	-4%
Total Resources (\$000)	149,169	152,349	157,438	146,361	(2,808)	-2%
PS Regular	80,707	80,731	81,306	80,957	250	0%
Adjuncts	14,693	13,453	13,831	13,960	(732)	-5%
Temporary Services	6,067	6,778	6,071	6,054	(12)	-0%
Total PS	101,467	100,962	101,208	100,971	(495)	-0%
OTPS	6,492	7,818	8,459	6,228	(264)	-4%
Total Campus Based Expenditures	107,959	108,780	109,667	107,200	(759)	-1%
Centrally Administered Expenditures	55,608	60,858	61,262	53,161	(2,448)	-4%
Total Expenditures (\$000)	163,567	169,638	170,929	160,360	(3,207)	-2%
Fringes	46,242	49,715	50,161	44,405	(1,837)	-4%
Energy	5,385	7,161	7,120	5,477	92	2%
Building Rentals	-	-	-	-	-	0%
Financial Aid	3,981	3,981	3,981	3,279	(703)	-18%
Total Centrally Administered Funds (\$000)	55,608	60,858	61,262	53,161	(2,448)	-4%
Balance (\$000)	(14,398)	(17,289)	(13,491)	(13,999)	399	-3%
Stimulus Funds Used for Pandemic Related Expenses	1,938	1,916	1,816	763	(1,175)	-61%
Stimulus Funds Used for Revenue Loss	12,460	7,923	8,024	9,038	(3,421)	-27%
Prior Year CUTRA and Reserves	71	71	71	71	-	0%
Year-End Balance (\$000)	71	(7,379)	(3,580)	(4,127)	3,252	-5921%
Enrollment	FY22 Fall/Spring Average	Fall 2022	Fall 2022	FY23 Fall/Spring Average	Latest Quarter vs Prior Year Year [#]	Latest Quarter vs Prior Year Year [%]
FTE	9,056	8,588	8,588	8,244	(813)	-9%
Headcount	10,930	10,248	10,248	10,059	(871)	-8%
Faculty Teaching	Spring 2022 (May)	Fall 2022 (October)	Fall 2022 (October)	Spring 2023 (May)	Latest Quarter vs Prior Year Year [#]	Latest Quarter vs Prior Year Year [%]
Faculty Support	305	317	317	313	8	3%
Academic Support	176	174	174	179	3	2%
Student Services	19	19	19	19	-	0%
Maintenance & Operations	91	90	90	87	(4)	-4%
General Administration	87	90	90	96	9	10%
General Institutional Services	53	55	55	58	5	9%
SEEK/CD	92	93	93	91	(1)	-1%
Total Full-Time Staffing	7	7	7	7	-	0%
	830	845	845	850	20	2%

The City University of New York  
2022-2023 Year-End Financial Report  
York College

	Prior Year Actuals	MY Projection	Q3 Projection	Year-End Actuals	Year-End Actuals vs Prior Year Actuals [\$]	Year-End Actuals vs Prior Year Actuals [%]
Current Budget	56,968	59,837	60,889	61,598	4,630	8%
Tuition Revenue Above Target	(5,341)	(3,084)	(3,265)	(3,886)	1,454	-27%
Total Campus Based Resources	51,627	56,753	57,624	57,711	6,084	12%
Centrally Administered Resources	31,955	36,088	35,961	32,271	316	1%
Total Resources (\$000)	83,582	92,841	93,585	89,982	6,400	8%
PS Regular	48,478	51,364	51,500	51,410	2,932	6%
Adjuncts	10,693	10,867	10,554	9,802	(891)	-8%
Temporary Services	2,522	2,105	2,266	3,766	1,244	49%
Total PS	61,692	64,336	64,320	64,978	3,286	5%
OTPS	4,461	4,905	5,400	4,411	(49)	-1%
Total Campus Based Expenditures	66,153	69,241	69,720	69,390	3,236	5%
Centrally Administered Expenditures	31,955	36,088	35,961	32,271	316	1%
Total Expenditures (\$000)	98,108	105,329	105,681	101,660	3,553	4%
Fringes	28,115	31,975	31,879	28,576	461	2%
Energy	2,820	3,094	3,063	2,988	168	6%
Building Rentals	-	-	-	-	-	0%
Financial Aid	1,019	1,019	1,019	707	(312)	-31%
Total Centrally Administered Funds (\$000)	31,955	36,088	35,961	32,271	316	1%
Balance (\$000)	(14,526)	(12,488)	(12,096)	(11,678)	2,848	-20%
Stimulus Funds Used for Pandemic Related Expenses	275	1,305	1,305	639	364	132%
Stimulus Funds Used for Revenue Loss	14,251	7,125	7,125	6,749	(7,502)	-53%
Prior Year CUTRA and Reserves	173	173	173	173	-	0%
Year-End Balance (\$000)	173	(3,886)	(3,494)	(4,118)	(232)	-2484%
Enrollment	FY22 Fall/Spring Average	Fall 2022	Fall 2022	FY23 Fall/Spring Average	Latest Quarter vs Prior Year Year [#]	Latest Quarter vs Prior Year Year [%]
FTE	4,793	4,608	4,608	4,259	(534)	-11%
Headcount	6,785	6,446	6,446	6,161	(624)	-9%
Faculty Teaching	Spring 2022 (May)	Fall 2022 (October)	Fall 2022 (October)	Spring 2023 (May)	Latest Quarter vs Prior Year Year [#]	Latest Quarter vs Prior Year Year [%]
Faculty Support	190	202	202	200	10	5%
Academic Support	68	68	68	66	(2)	-3%
Student Services	18	18	18	26	8	44%
Maintenance & Operations	64	68	68	75	11	17%
General Administration	54	53	53	50	(4)	-7%
General Institutional Services	52	53	53	50	(2)	-4%
SEEK/CD	82	88	88	89	7	9%
Total Full-Time Staffing	6	5	5	5	(1)	-17%
	534	555	555	561	27	5%

The City University of New York  
2022-2023 Year-End Financial Report  
Graduate Center

	Prior Year Actuals	MY Projection	Q3 Projection	Year-End Actuals	Year-End Actuals vs Prior Year Actuals [\$]	Year-End Actuals vs Prior Year Actuals [%]
Current Budget	134,757	139,178	139,917	139,697	4,941	4%
Tuition Revenue Above Target	135	388	(150)	(295)	(431)	-318%
Total Campus Based Resources	134,892	139,566	139,767	139,402	4,510	3%
Centrally Administered Resources	58,049	63,808	63,425	56,290	(1,759)	-3%
Total Resources (\$000)	192,941	203,374	203,192	195,692	2,751	1%
PS Regular	80,889	83,497	82,990	80,587	(302)	-0%
Adjuncts	1,478	1,590	1,281	1,349	(129)	-9%
Temporary Services	20,078	20,702	20,473	20,244	166	1%
Total PS	102,445	105,789	104,744	102,180	(264)	-0%
OTPS	34,532	37,808	37,550	35,645	1,113	3%
Total Campus Based Expenditures	136,977	143,597	142,294	137,826	849	1%
Centrally Administered Expenditures	58,049	63,808	63,425	56,290	(1,759)	-3%
Total Expenditures (\$000)	195,026	207,404	205,719	194,116	(910)	-0%
Fringes	46,688	52,298	51,913	44,937	(1,751)	-4%
Energy	2,334	2,482	2,484	2,287	(47)	-2%
Building Rentals	-	-	-	-	-	0%
Financial Aid	9,028	9,028	9,028	9,066	38	0%
Total Centrally Administered Funds (\$000)	58,049	63,808	63,425	56,290	(1,759)	-3%
Balance (\$000)	(2,085)	(4,031)	(2,526)	1,576	3,661	-176%
Stimulus Funds Used for Pandemic Related Expenses	45	-	-	-	(45)	-100%
Stimulus Funds Used for Revenue Loss	1,684	3	3	-	(1,684)	-100%
Prior Year CUTRA and Reserves	3,850	3,495	3,495	3,495	(355)	-9%
Year-End Balance (\$000)	3,495	(533)	972	5,071	5,604	45%
Enrollment	FY22 Fall/Spring Average	Fall 2022	Fall 2022	FY23 Fall/Spring Average	Latest Quarter vs Prior Year Year [#]	Latest Quarter vs Prior Year Year [%]
FTE	2,516	2,521	2,521	2,433	(84)	-3%
Headcount	3,340	3,274	3,274	3,184	(156)	-5%
Faculty Teaching	Spring 2022 (May)	Fall 2022 (October)	Fall 2022 (October)	Spring 2023 (May)	Latest Quarter vs Prior Year Year [#]	Latest Quarter vs Prior Year Year [%]
Faculty Support	276	268	268	266	(10)	-4%
Academic Support	132	137	137	134	2	2%
Student Services	145	150	150	152	7	5%
Maintenance & Operations	41	41	41	42	1	2%
General Administration	3	3	3	3	-	0%
General Institutional Services	47	43	43	46	(1)	-2%
SEEK/CD	78	76	76	71	(7)	-9%
Total Full-Time Staffing	-	-	-	-	-	0%
	722	718	718	714	(8)	-1%

The City University of New York  
2022-2023 Year-End Financial Report  
CUNY School of Law

	Prior Year Actuals	MY Projection	Q3 Projection	Year-End Actuals	Year-End Actuals vs Prior Year Actuals [\$]	Year-End Actuals vs Prior Year Actuals [%]
Current Budget	22,561	25,278	25,241	25,108	2,547	11%
Tuition Revenue Above Target	99	200	200	312	213	215%
Total Campus Based Resources	22,660	25,478	25,441	25,421	2,760	12%
Centrally Administered Resources	13,667	15,472	15,378	14,119	452	3%
Total Resources (\$000)	36,327	40,950	40,818	39,539	3,212	9%
PS Regular	18,873	20,020	19,705	19,575	702	4%
Adjuncts	1,507	1,218	1,243	1,256	(252)	-17%
Temporary Services	1,050	1,094	1,051	960	(90)	-9%
Total PS	21,430	22,332	21,998	21,790	360	2%
OTPS	1,838	3,644	3,644	2,524	686	37%
Total Campus Based Expenditures	23,269	25,976	25,642	24,315	1,046	4%
Centrally Administered Expenditures	13,667	15,472	15,378	14,119	452	3%
Total Expenditures (\$000)	36,935	41,448	41,020	38,433	1,498	4%
Fringes	9,766	10,997	10,903	9,583	(183)	-2%
Energy	-	-	-	-	-	0%
Building Rentals	3,897	4,472	4,472	4,527	629	16%
Financial Aid	3	3	3	9	6	211%
Total Centrally Administered Funds (\$000)	13,667	15,472	15,378	14,119	452	3%
Balance (\$000)	(609)	(498)	(202)	1,106	1,714	-282%
Stimulus Funds Used for Pandemic Related Expenses	109	-	-	-	(109)	-100%
Stimulus Funds Used for Revenue Loss	476	-	-	-	(476)	-100%
Prior Year CUTRA and Reserves	2,318	2,294	2,294	2,294	(24)	-1%
Year-End Balance (\$000)	2,294	1,795	2,092	3,399	1,604	48%
Enrollment	FY22 Fall/Spring Average	Fall 2022	Fall 2022	FY23 Fall/Spring Average	Latest Quarter vs Prior Year Year [#]	Latest Quarter vs Prior Year Year [%]
FTE	714	766	766	730	16	2%
Headcount	675	698	698	683	8	1%
Faculty Teaching	Spring 2022 (May)	Fall 2022 (October)	Fall 2022 (October)	Spring 2023 (May)	Latest Quarter vs Prior Year Year [#]	Latest Quarter vs Prior Year Year [%]
Faculty Support	52	64	64	58	6	12%
Academic Support	-	1	1	4	4	0%
Student Services	9	10	10	9	-	0%
Maintenance & Operations	29	29	29	26	(3)	-10%
General Administration	2	2	2	3	1	50%
General Institutional Services	30	31	31	33	3	10%
SEEK/CD	27	30	30	31	4	15%
Total Full-Time Staffing	-	-	-	-	-	0%
	149	167	167	164	15	10%

The City University of New York  
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Newmark School of Journalism

	Prior Year Actuals	MY Projection	Q3 Projection	Year-End Actuals	Year-End Actuals vs Prior Year Actuals [\$]	Year-End Actuals vs Prior Year Actuals [%]
Current Budget	8,397	9,666	9,690	10,522	2,124	25%
Tuition Revenue Above Target	331	(195)	(240)	(218)	(549)	-166%
Total Campus Based Resources	8,728	9,471	9,450	10,304	1,575	18%
Centrally Administered Resources	6,933	7,382	7,470	7,417	484	7%
Total Resources (\$000)	15,661	16,853	16,921	17,721	2,060	13%
PS Regular	6,459	6,755	6,460	7,505	1,046	16%
Adjuncts	1,116	1,100	1,241	1,140	24	2%
Temporary Services	459	604	589	544	86	19%
Total PS	8,033	8,459	8,290	9,189	1,156	14%
OTPS	908	1,151	1,299	1,016	107	12%
Total Campus Based Expenditures	8,942	9,610	9,588	10,205	1,263	14%
Centrally Administered Expenditures	6,933	7,382	7,470	7,417	484	7%
Total Expenditures (\$000)	15,874	16,992	17,059	17,622	1,747	11%
Fringes	3,661	4,021	4,109	4,041	380	10%
Energy	-	-	-	-	-	0%
Building Rentals	3,272	3,362	3,362	3,373	102	3%
Financial Aid	0	0	0	3	3	4901%
Total Centrally Administered Funds (\$000)	6,933	7,382	7,470	7,417	484	7%
Balance (\$000)	(213)	(138)	(138)	99	312	-146%
Stimulus Funds Used for Pandemic Related Expenses	8	-	-	-	(8)	-100%
Stimulus Funds Used for Revenue Loss	25	5	5	-	(25)	-100%
Prior Year CUTRA and Reserves	487	307	307	307	(179)	-37%
Year-End Balance (\$000)	307	174	174	406	232	32%

	FY22 Fall/Spring Average	Fall 2022	Fall 2022	FY23 Fall/Spring Average	Latest Quarter vs Prior Year Year [#]	Latest Quarter vs Prior Year Year [%]
Enrollment						
FTE	191	234	234	167	(24)	-13%
Headcount	168	198	198	154	(14)	-8%

	Spring 2022 (May)	Fall 2022 (October)	Fall 2022 (October)	Spring 2023 (May)	Latest Quarter vs Prior Year Year [#]	Latest Quarter vs Prior Year Year [%]
Faculty Teaching	17	18	18	17	-	0%
Faculty Support	1	1	1	1	-	0%
Academic Support	2	3	3	2	-	0%
Student Services	9	9	9	10	1	11%
Maintenance & Operations	9	10	10	9	-	0%
General Administration	22	25	25	26	4	18%
General Institutional Services	9	8	8	9	-	0%
SEEK/CD	-	-	-	-	-	0%
Total Full-Time Staffing	69	74	74	74	5	7%

The City University of New York  
2022-2023 Year-End Financial Report  
School of Professional Studies

	Prior Year Actuals	MY Projection	Q3 Projection	Year-End Actuals	Year-End Actuals vs Prior Year Actuals [\$]	Year-End Actuals vs Prior Year Actuals [%]
Current Budget	26,723	26,943	27,315	28,176	1,453	5%
Tuition Revenue Above Target	(332)	286	(937)	(1,171)	(838)	252%
Total Campus Based Resources	26,390	27,229	26,378	27,005	615	2%
Centrally Administered Resources	15,121	18,064	17,605	15,839	719	5%
Total Resources (\$000)	41,511	45,294	43,982	42,844	1,334	3%
PS Regular	15,998	18,447	17,774	17,751	1,753	11%
Adjuncts	7,206	7,514	7,285	6,988	(219)	-3%
Temporary Services	2,086	1,798	1,514	2,419	333	16%
Total PS	25,290	27,759	26,574	27,158	1,868	7%
OTPS	3,006	4,044	4,377	3,850	844	28%
Total Campus Based Expenditures	28,296	31,803	30,951	31,008	2,712	10%
Centrally Administered Expenditures	15,121	18,064	17,605	15,839	719	5%
Total Expenditures (\$000)	43,417	49,867	48,555	46,847	3,430	8%
Fringes	11,526	13,669	13,171	11,943	418	4%
Energy	186	210	248	184	(1)	-1%
Building Rentals	3,406	4,182	4,182	3,689	283	8%
Financial Aid	4	4	4	23	19	504%
Total Centrally Administered Funds (\$000)	15,121	18,064	17,605	15,839	719	5%
Balance (\$000)	(1,906)	(4,574)	(4,573)	(4,003)	(2,097)	110%
Stimulus Funds Used for Pandemic Related Expenses	52	-	-	-	(52)	-100%
Stimulus Funds Used for Revenue Loss	690	5	5	5	(686)	-99%
Prior Year CUTRA and Reserves	10,372	9,208	9,208	9,208	(1,164)	-11%
Year-End Balance (\$000)	9,208	4,639	4,640	5,210	571	-43%
Enrollment	FY22 Fall/Spring Average	Fall 2022	Fall 2022	FY23 Fall/Spring Average	Latest Quarter vs Prior Year Year [#]	Latest Quarter vs Prior Year Year [%]
FTE	1,953	1,992	1,992	1,964	11	1%
Headcount	4,044	3,892	3,892	3,847	(198)	-5%
Faculty Teaching	Spring 2022 (May)	Fall 2022 (October)	Fall 2022 (October)	Spring 2023 (May)	Latest Quarter vs Prior Year Year [#]	Latest Quarter vs Prior Year Year [%]
Faculty Support	27	29	29	27	-	0%
Academic Support	27	29	29	29	2	7%
Student Services	14	17	17	15	1	7%
Maintenance & Operations	43	50	50	51	8	19%
General Administration	8	6	6	7	(1)	-13%
General Institutional Services	19	20	20	21	2	11%
SEEK/CD	31	33	33	29	(2)	-6%
Total Full-Time Staffing	-	-	-	2	2	0%
	169	184	184	181	12	7%

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School of Public Health

	Prior Year Actuals	MY Projection	Q3 Projection	Year-End Actuals	Year-End Actuals vs Prior Year Actuals [\$]	Year-End Actuals vs Prior Year Actuals [%]
Current Budget	16,036	16,701	17,136	17,683	1,647	10%
Tuition Revenue Above Target	62	(254)	(254)	(377)	(440)	-704%
Total Campus Based Resources	16,098	16,446	16,882	17,306	1,208	8%
Centrally Administered Resources	9,943	11,625	11,509	10,342	399	4%
Total Resources (\$000)	26,042	28,072	28,391	27,648	1,606	6%
PS Regular	14,105	15,389	15,168	15,116	1,011	7%
Adjuncts	712	602	637	608	(104)	-15%
Temporary Services	656	854	695	779	123	19%
Total PS	15,473	16,845	16,501	16,503	1,030	7%
OTPS	1,077	1,465	1,465	1,387	310	29%
Total Campus Based Expenditures	16,550	18,310	17,966	17,890	1,340	8%
Centrally Administered Expenditures	9,943	11,625	11,509	10,342	399	4%
Total Expenditures (\$000)	26,493	29,935	29,475	28,232	1,738	7%
Fringes	7,052	8,294	8,178	7,258	206	3%
Energy	-	-	-	-	-	0%
Building Rentals	2,892	3,331	3,331	3,084	193	7%
Financial Aid	-	-	-	-	-	0%
Total Centrally Administered Funds (\$000)	9,943	11,625	11,509	10,342	399	4%
Balance (\$000)	(451)	(1,863)	(1,084)	(583)	(132)	29%
Stimulus Funds Used for Pandemic Related Expenses	102	-	-	36	(65)	-64%
Stimulus Funds Used for Revenue Loss	350	95	95	59	(290)	-83%
Prior Year CUTRA and Reserves	3,176	3,176	3,176	3,176	-	0%
Year-End Balance (\$000)	3,176	1,408	2,188	2,688	1,280	-15%
Enrollment	FY22 Fall/Spring Average	Fall 2022	Fall 2022	FY23 Fall/Spring Average	Latest Quarter vs Prior Year Year [#]	Latest Quarter vs Prior Year Year [%]
FTE	581	590	590	561	(20)	-3%
Headcount	913	915	915	882	(31)	-3%
Faculty Teaching	Spring 2022 (May)	Fall 2022 (October)	Fall 2022 (October)	Spring 2023 (May)	Latest Quarter vs Prior Year Year [#]	Latest Quarter vs Prior Year Year [%]
Faculty Support	45	44	44	44	(1)	-2%
Academic Support	2	2	2	3	1	50%
Student Services	9	8	8	8	(1)	-11%
Maintenance & Operations	15	13	13	17	2	14%
General Administration	5	5	5	4	(1)	-20%
General Institutional Services	32	35	35	36	4	13%
SEEK/CD	14	15	15	18	4	29%
Total Full-Time Staffing	-	-	-	-	-	0%
	121	121	121	129	8	7%

The City University of New York  
2022-2023 Year-End Financial Report  
School of Labor

	Prior Year Actuals	MY Projection	Q3 Projection	Year-End Actuals	Year-End Actuals vs Prior Year Actuals [\$]	Year-End Actuals vs Prior Year Actuals [%]
Current Budget	7,104	8,928	8,932	9,148	2,045	29%
Tuition Revenue Above Target	(108)	608	314	298	406	-376%
Total Campus Based Resources	6,996	9,536	9,246	9,447	2,451	35%
Centrally Administered Resources	7,244	7,600	7,170	6,990	(253)	-3%
Total Resources (\$000)	14,240	17,136	16,416	16,437	2,197	15%
PS Regular	5,726	7,718	6,752	6,590	864	15%
Adjuncts	738	501	544	917	178	24%
Temporary Services	556	631	630	444	(112)	-20%
Total PS	7,021	8,850	7,926	7,951	930	13%
OTPS	607	885	764	641	34	6%
Total Campus Based Expenditures	7,628	9,735	8,690	8,592	964	13%
Centrally Administered Expenditures	7,244	7,600	7,170	6,990	(253)	-3%
Total Expenditures (\$000)	14,872	17,335	15,860	15,582	710	5%
Fringes	3,200	4,358	3,928	3,497	297	9%
Energy	-	-	-	-	-	0%
Building Rentals	4,044	3,242	3,242	3,494	(550)	-14%
Financial Aid	-	-	-	-	-	0%
Total Centrally Administered Funds (\$000)	7,244	7,600	7,170	6,990	(253)	-3%
Balance (\$000)	(632)	(199)	556	855	1,487	-235%
Stimulus Funds Used for Pandemic Related Expenses	10	-	-	-	(10)	-100%
Stimulus Funds Used for Revenue Loss	185	-	-	-	(185)	-100%
Prior Year CUTRA and Reserves	748	311	311	311	(437)	-58%
Year-End Balance (\$000)	311	111	867	1,166	1,054	275%
Enrollment	FY22 Fall/Spring Average	Fall 2022	Fall 2022	FY23 Fall/Spring Average	Latest Quarter vs Prior Year Year [#]	Latest Quarter vs Prior Year Year [%]
FTE	146	173	173	167	21	14%
Headcount	366	454	454	456	90	24%
Faculty Teaching	Spring 2022 (May)	Fall 2022 (October)	Fall 2022 (October)	Spring 2023 (May)	Latest Quarter vs Prior Year Year [#]	Latest Quarter vs Prior Year Year [%]
Faculty Support	10	11	11	12	2	20%
Academic Support	5	5	5	7	2	40%
Student Services	5	5	5	5	-	0%
Maintenance & Operations	22	23	23	26	4	18%
General Administration	-	-	-	-	-	0%
General Institutional Services	11	14	14	16	5	45%
SEEK/CD	6	7	7	9	3	50%
Total Full-Time Staffing	-	-	-	-	-	0%
	59	65	65	75	16	27%



The City University of New York  
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BMCC

	Prior Year Actuals	MY Projection	Q3 Projection	Year-End Actuals	Year-End Actuals vs Prior Year Actuals [\$]	Year-End Actuals vs Prior Year Actuals [%]
Current Budget	165,407	171,715	173,993	174,851	9,443	6%
Tuition Revenue Above Target	(26,201)	(12,692)	(7,804)	(7,986)	18,214	-70%
Total Campus Based Resources	139,207	159,023	166,189	166,864	27,658	20%
Centrally Administered Resources	76,512	86,685	87,144	77,663	1,151	2%
Total Resources (\$000)	215,719	245,708	253,333	244,527	28,808	13%
PS Regular	113,125	116,160	115,451	116,230	3,105	3%
Adjuncts	25,739	24,777	26,018	26,351	612	2%
Temporary Services	8,117	9,055	9,140	9,053	936	12%
Total PS	146,981	149,991	150,610	151,634	4,653	3%
OTPS	30,512	34,033	35,039	33,477	2,966	10%
Total Campus Based Expenditures	177,493	184,024	185,649	185,112	7,619	4%
Centrally Administered Expenditures	76,512	86,685	87,144	77,663	1,151	2%
Total Expenditures (\$000)	254,005	270,710	272,793	262,775	8,770	3%
Fringes	66,317	75,441	75,901	66,068	(249)	-0%
Energy	3,859	4,908	4,908	5,446	1,587	41%
Building Rentals	-	-	-	-	-	0%
Financial Aid	6,336	6,336	6,336	6,149	(187)	-3%
Total Centrally Administered Funds (\$000)	76,512	86,685	87,144	77,663	1,151	2%
Balance (\$000)	(38,286)	(25,001)	(19,460)	(18,248)	20,039	-52%
Stimulus Funds Used for Pandemic Related Expenses	2,461	3,395	488	1,018	(1,443)	-59%
Stimulus Funds Used for Revenue Loss	35,825	21,606	18,972	17,230	(18,596)	-52%
Prior Year CUTRA and Reserves	5,577	5,577	5,577	5,577	-	0%
Year-End Balance (\$000)	5,577	5,577	5,577	5,577	(0)	-0%
Enrollment	FY22 Fall/Spring Average	Fall 2022	Fall 2022	FY23 Fall/Spring Average	Latest Quarter vs Prior Year Year [#]	Latest Quarter vs Prior Year Year [%]
FTE	13,114	12,906	12,906	12,490	(624)	-5%
Headcount	18,091	17,444	17,444	17,171	(920)	-5%
Faculty Teaching	Spring 2022 (May)	Fall 2022 (October)	Fall 2022 (October)	Spring 2023 (May)	Latest Quarter vs Prior Year Year [#]	Latest Quarter vs Prior Year Year [%]
Faculty Support	550	572	572	573	23	4%
Academic Support	170	166	166	175	5	3%
Student Services	42	43	43	45	3	7%
Maintenance & Operations	160	167	167	163	3	2%
General Administration	134	130	130	122	(12)	-9%
General Institutional Services	72	74	74	70	(2)	-3%
SEEK/CD	135	133	133	128	(7)	-5%
Total Full-Time Staffing	6	7	7	7	1	17%
	1,269	1,292	1,292	1,283	14	1%

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2022-2023 Year-End Financial Report  
Bronx CC

	Prior Year Actuals	MY Projection	Q3 Projection	Year-End Actuals	Year-End Actuals vs Prior Year Actuals [\$]	Year-End Actuals vs Prior Year Actuals [%]
Current Budget	82,470	89,840	89,738	89,480	7,010	8%
Tuition Revenue Above Target	(7,414)	(5,678)	(3,734)	(3,493)	3,921	-53%
Total Campus Based Resources	75,056	84,162	86,004	85,987	10,931	15%
Centrally Administered Resources	42,582	47,865	48,520	41,459	(1,123)	-3%
Total Resources (\$000)	117,638	132,027	134,524	127,446	9,808	8%
PS Regular	65,569	66,029	65,765	65,791	222	0%
Adjuncts	10,062	10,600	11,256	10,445	383	4%
Temporary Services	2,665	2,413	3,166	3,092	427	16%
Total PS	78,296	79,042	80,187	79,329	1,033	1%
OTPS	6,584	8,356	8,666	7,469	885	13%
Total Campus Based Expenditures	84,880	87,398	88,853	86,798	1,918	2%
Centrally Administered Expenditures	42,582	47,865	48,520	41,459	(1,123)	-3%
Total Expenditures (\$000)	127,462	135,263	137,373	128,257	795	1%
Fringes	35,327	39,756	40,411	34,564	(762)	-2%
Energy	3,143	3,997	3,997	3,521	378	12%
Building Rentals	-	-	-	-	-	0%
Financial Aid	4,112	4,112	4,112	3,374	(738)	-18%
Total Centrally Administered Funds (\$000)	42,582	47,865	48,520	41,459	(1,123)	-3%
Balance (\$000)	(9,823)	(3,236)	(2,849)	(810)	9,013	-92%
Stimulus Funds Used for Pandemic Related Expenses	1,043	1,013	1,336	1,314	271	26%
Stimulus Funds Used for Revenue Loss	8,780	2,223	1,513	-	(8,780)	-100%
Prior Year CUTRA and Reserves	1,776	1,776	1,776	1,776	-	0%
Year-End Balance (\$000)	1,776	1,776	1,776	2,279	504	28%
Enrollment	FY22 Fall/Spring Average	Fall 2022	Fall 2022	FY23 Fall/Spring Average	Latest Quarter vs Prior Year Year [#]	Latest Quarter vs Prior Year Year [%]
FTE	4,585	4,495	4,495	4,196	(389)	-8%
Headcount	6,855	6,715	6,715	6,434	(421)	-6%
Faculty Teaching	Spring 2022 (May)	Fall 2022 (October)	Fall 2022 (October)	Spring 2023 (May)	Latest Quarter vs Prior Year Year [#]	Latest Quarter vs Prior Year Year [%]
Faculty Support	268	267	267	265	(3)	-1%
Academic Support	93	88	88	86	(7)	-8%
Student Services	67	65	65	70	3	4%
Maintenance & Operations	83	85	85	84	1	1%
General Administration	83	86	86	87	4	5%
General Institutional Services	56	58	58	53	(3)	-5%
SEEK/CD	97	84	84	86	(11)	-11%
Total Full-Time Staffing	5	4	4	4	(1)	-20%
	752	737	737	735	(17)	-2%

The City University of New York  
2022-2023 Year-End Financial Report  
Guttman CC

	Prior Year Actuals	MY Projection	Q3 Projection	Year-End Actuals	Year-End Actuals vs Prior Year Actuals [\$]	Year-End Actuals vs Prior Year Actuals [%]
Current Budget	27,440	30,182	30,349	28,148	708	3%
Tuition Revenue Above Target	(508)	166	181	(221)	287	-56%
Total Campus Based Resources	26,932	30,348	30,530	27,927	995	4%
Centrally Administered Resources	7,908	9,382	9,300	8,018	109	1%
Total Resources (\$000)	34,840	39,730	39,830	35,945	1,104	3%
PS Regular	14,557	15,155	15,130	14,965	408	3%
Adjuncts	868	1,250	1,021	997	129	15%
Temporary Services	1,604	1,680	1,736	1,690	85	5%
Total PS	17,029	18,085	17,887	17,652	622	4%
OTPS	10,145	13,288	13,504	10,398	253	2%
Total Campus Based Expenditures	27,175	31,373	31,391	28,050	875	3%
Centrally Administered Expenditures	7,908	9,382	9,300	8,018	109	1%
Total Expenditures (\$000)	35,083	40,755	40,692	36,068	985	3%
Fringes	7,684	9,096	9,014	7,691	7	0%
Energy	225	286	286	327	102	45%
Building Rentals	-	-	-	-	-	0%
Financial Aid	-	-	-	-	-	0%
Total Centrally Administered Funds (\$000)	7,908	9,382	9,300	8,018	109	1%
Balance (\$000)	(243)	(1,025)	(861)	(123)	120	-49%
Stimulus Funds Used for Pandemic Related Expenses	243	144	360	318	76	31%
Stimulus Funds Used for Revenue Loss	-	881	501	-	-	0%
Prior Year CUTRA and Reserves	1,918	1,918	1,918	1,918	-	0%
Year-End Balance (\$000)	1,918	1,918	1,918	2,113	196	10%
Enrollment	FY22 Fall/Spring Average	Fall 2022	Fall 2022	FY23 Fall/Spring Average	Latest Quarter vs Prior Year Year [#]	Latest Quarter vs Prior Year Year [%]
FTE	702	786	786	721	19	3%
Headcount	794	842	842	812	19	2%
Faculty Teaching	Spring 2022 (May)	Fall 2022 (October)	Fall 2022 (October)	Spring 2023 (May)	Latest Quarter vs Prior Year Year [#]	Latest Quarter vs Prior Year Year [%]
Faculty Support	45	47	47	46	1	2%
Academic Support	3	3	3	3	-	0%
Student Services	7	6	6	7	-	0%
Maintenance & Operations	34	36	36	43	9	26%
General Administration	2	2	2	2	-	0%
General Institutional Services	24	29	29	29	5	21%
SEEK/CD	24	24	24	24	-	0%
Total Full-Time Staffing	-	-	-	-	-	0%
	139	147	147	154	15	11%

The City University of New York  
2022-2023 Year-End Financial Report  
Hostos CC

	Prior Year Actuals	MY Projection	Q3 Projection	Year-End Actuals	Year-End Actuals vs Prior Year Actuals [\$]	Year-End Actuals vs Prior Year Actuals [%]
Current Budget	62,038	67,226	67,864	67,911	5,874	9%
Tuition Revenue Above Target	(4,498)	(1,717)	(329)	130	4,627	-103%
Total Campus Based Resources	57,540	65,510	67,535	68,041	10,501	18%
Centrally Administered Resources	30,404	35,163	35,373	30,113	(291)	-1%
Total Resources (\$000)	87,944	100,673	102,908	98,154	10,210	12%
PS Regular	48,789	51,439	51,731	50,194	1,405	3%
Adjuncts	7,770	6,821	6,861	7,372	(399)	-5%
Temporary Services	2,381	2,931	2,897	2,428	47	2%
Total PS	58,940	61,191	61,490	59,993	1,053	2%
OTPS	8,949	10,304	10,767	10,644	1,695	19%
Total Campus Based Expenditures	67,889	71,495	72,257	70,637	2,748	4%
Centrally Administered Expenditures	30,404	35,163	35,373	30,113	(291)	-1%
Total Expenditures (\$000)	98,293	106,658	107,630	100,750	2,457	2%
Fringes	26,593	30,778	30,988	26,140	(454)	-2%
Energy	2,116	2,690	2,690	2,258	143	7%
Building Rentals	-	-	-	-	-	0%
Financial Aid	1,695	1,695	1,695	1,715	20	1%
Total Centrally Administered Funds (\$000)	30,404	35,163	35,373	30,113	(291)	-1%
Balance (\$000)	(10,349)	(5,986)	(4,722)	(2,596)	7,753	-75%
Stimulus Funds Used for Pandemic Related Expenses	601	1,291	1,291	475	(126)	-21%
Stimulus Funds Used for Revenue Loss	9,748	4,695	3,431	2,121	(7,627)	-78%
Prior Year CUTRA and Reserves	3,224	3,224	3,224	3,224	-	0%
Year-End Balance (\$000)	3,224	3,224	3,224	3,224	-	0%
Enrollment	FY22 Fall/Spring Average	Fall 2022	Fall 2022	FY23 Fall/Spring Average	Latest Quarter vs Prior Year Year [#]	Latest Quarter vs Prior Year Year [%]
FTE	3,053	3,123	3,123	3,046	(8)	-0%
Headcount	4,949	4,904	4,904	4,826	(124)	-2%
Faculty Teaching	Spring 2022 (May)	Fall 2022 (October)	Fall 2022 (October)	Spring 2023 (May)	Latest Quarter vs Prior Year Year [#]	Latest Quarter vs Prior Year Year [%]
Faculty Support	183	189	189	185	2	1%
Academic Support	91	93	93	89	(2)	-2%
Student Services	29	28	28	28	(1)	-3%
Maintenance & Operations	94	92	92	85	(9)	-10%
General Administration	60	58	58	53	(7)	-12%
General Institutional Services	54	50	50	50	(4)	-7%
SEEK/CD	70	66	66	62	(8)	-11%
Total Full-Time Staffing	4	4	4	2	(2)	-50%
	585	580	580	554	(31)	-5%

The City University of New York  
2022-2023 Year-End Financial Report  
Kingsborough CC

	Prior Year Actuals	MY Projection	Q3 Projection	Year-End Actuals	Year-End Actuals vs Prior Year Actuals [\$]	Year-End Actuals vs Prior Year Actuals [%]
Current Budget	91,679	99,686	99,994	100,845	9,166	10%
Tuition Revenue Above Target	(5,773)	(1,864)	(323)	(675)	5,098	-88%
Total Campus Based Resources	85,906	97,822	99,671	100,171	14,264	17%
Centrally Administered Resources	51,896	60,209	59,203	52,183	286	1%
Total Resources (\$000)	137,803	158,030	158,874	152,354	14,551	11%
PS Regular	75,744	78,714	77,500	77,862	2,118	3%
Adjuncts	14,841	15,475	15,108	15,606	765	5%
Temporary Services	5,958	6,384	5,773	5,948	(10)	-0%
Total PS	96,543	100,573	98,381	99,416	2,872	3%
OTPS	9,465	8,365	8,608	9,126	(340)	-4%
Total Campus Based Expenditures	106,009	108,938	106,989	108,541	2,533	2%
Centrally Administered Expenditures	51,896	60,209	59,203	52,183	286	1%
Total Expenditures (\$000)	157,905	169,147	166,192	160,724	2,819	2%
Fringes	43,560	50,586	49,580	43,316	(244)	-1%
Energy	4,734	6,020	6,020	4,942	208	4%
Building Rentals	-	-	-	-	-	0%
Financial Aid	3,603	3,603	3,603	3,925	322	9%
Total Centrally Administered Funds (\$000)	51,896	60,209	59,203	52,183	286	1%
Balance (\$000)	(20,102)	(11,117)	(7,318)	(8,371)	11,732	-58%
Stimulus Funds Used for Pandemic Related Expenses	1,020	694	694	362	(658)	-64%
Stimulus Funds Used for Revenue Loss	19,082	6,489	6,489	6,820	(12,262)	-64%
Prior Year CUTRA and Reserves	183	183	183	183	-	0%
Year-End Balance (\$000)	183	(3,751)	48	(1,005)	2,746	-650%
Enrollment	FY22 Fall/Spring Average	Fall 2022	Fall 2022	FY23 Fall/Spring Average	Latest Quarter vs Prior Year Year [#]	Latest Quarter vs Prior Year Year [%]
FTE	6,994	7,407	7,407	7,267	273	4%
Headcount	12,872	15,042	15,042	13,631	759	6%
Faculty Teaching	Spring 2022 (May)	Fall 2022 (October)	Fall 2022 (October)	Spring 2023 (May)	Latest Quarter vs Prior Year Year [#]	Latest Quarter vs Prior Year Year [%]
Faculty Support	323	329	329	320	(3)	-1%
Academic Support	146	153	153	147	1	1%
Student Services	28	30	30	26	(2)	-7%
Maintenance & Operations	87	85	85	86	(1)	-1%
General Administration	117	119	119	110	(7)	-6%
General Institutional Services	62	63	63	62	-	0%
SEEK/CD	97	90	90	89	(8)	-8%
Total Full-Time Staffing	7	7	7	7	-	0%
	867	876	876	847	(20)	-2%

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	Prior Year Actuals	MY Projection	Q3 Projection	Year-End Actuals	Year-End Actuals vs Prior Year Actuals [\$]	Year-End Actuals vs Prior Year Actuals [%]
Current Budget	122,307	133,249	132,462	132,872	10,565	9%
Tuition Revenue Above Target	(12,436)	(8,445)	(3,118)	(469)	11,967	-96%
Total Campus Based Resources	109,871	124,803	129,344	132,404	22,532	21%
Centrally Administered Resources	60,373	67,552	67,099	58,922	(1,451)	-2%
Total Resources (\$000)	170,244	192,356	196,442	191,325	21,081	12%
PS Regular	88,105	89,369	89,145	89,729	1,624	2%
Adjuncts	21,133	18,360	17,439	18,914	(2,219)	-11%
Temporary Services	5,579	7,723	7,742	7,680	2,102	38%
Total PS	114,817	115,451	114,325	116,323	1,506	1%
OTPS	16,952	21,797	20,797	17,800	848	5%
Total Campus Based Expenditures	131,769	137,248	135,122	134,124	2,355	2%
Centrally Administered Expenditures	60,373	67,552	67,099	58,922	(1,451)	-2%
Total Expenditures (\$000)	192,142	204,801	202,221	193,045	903	0%
Fringes	51,805	58,069	57,615	50,683	(1,122)	-2%
Energy	3,368	4,284	4,284	3,488	120	4%
Building Rentals	-	-	-	-	-	0%
Financial Aid	5,200	5,200	5,200	4,750	(449)	-9%
Total Centrally Administered Funds (\$000)	60,373	67,552	67,099	58,922	(1,451)	-2%
Balance (\$000)	(21,898)	(12,445)	(5,779)	(1,720)	20,178	-92%
Stimulus Funds Used for Pandemic Related Expenses	926	942	942	270	(656)	-71%
Stimulus Funds Used for Revenue Loss	20,972	11,503	4,837	1,450	(19,522)	-93%
Prior Year CUTRA and Reserves	173	173	173	173	-	0%
Year-End Balance (\$000)	173	173	173	173	-	-0%
Enrollment	FY22 Fall/Spring Average	Fall 2022	Fall 2022	FY23 Fall/Spring Average	Latest Quarter vs Prior Year Year [#]	Latest Quarter vs Prior Year Year [%]
FTE	8,890	8,836	8,836	8,775	(115)	-1%
Headcount	13,886	13,064	13,064	12,969	(917)	-7%
Faculty Teaching	Spring 2022 (May)	Fall 2022 (October)	Fall 2022 (October)	Spring 2023 (May)	Latest Quarter vs Prior Year Year [#]	Latest Quarter vs Prior Year Year [%]
Faculty Support	330	348	348	348	18	5%
Academic Support	112	111	111	107	(5)	-4%
Student Services	90	86	86	83	(7)	-8%
Maintenance & Operations	172	168	168	161	(11)	-6%
General Administration	48	54	54	49	1	2%
General Institutional Services	83	79	79	85	2	2%
SEEK/CD	150	145	145	137	(13)	-9%
Total Full-Time Staffing	7	6	6	7	-	0%
	992	997	997	977	(15)	-2%

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Queensborough CC

	Prior Year Actuals	MY Projection	Q3 Projection	Year-End Actuals	Year-End Actuals vs Prior Year Actuals [\$]	Year-End Actuals vs Prior Year Actuals [%]
Current Budget	99,749	104,062	105,099	105,531	5,782	6%
Tuition Revenue Above Target	(4,891)	(5,176)	(962)	(5,725)	(834)	17%
Total Campus Based Resources	94,858	98,887	104,137	99,806	4,948	5%
Centrally Administered Resources	51,951	57,757	57,974	50,253	(1,698)	-3%
Total Resources (\$000)	146,809	156,644	162,111	150,059	3,250	2%
PS Regular	84,738	84,273	85,492	84,720	(18)	-0%
Adjuncts	10,276	9,851	9,230	9,862	(414)	-4%
Temporary Services	4,177	4,736	4,375	4,047	(130)	-3%
Total PS	99,191	98,860	99,097	98,629	(562)	-1%
OTPS	7,341	7,514	8,563	8,486	1,145	16%
Total Campus Based Expenditures	106,532	106,374	107,660	107,115	583	1%
Centrally Administered Expenditures	51,951	57,757	57,974	50,253	(1,698)	-3%
Total Expenditures (\$000)	158,483	164,131	165,634	157,369	(1,114)	-1%
Fringes	44,755	49,724	49,941	42,974	(1,781)	-4%
Energy	3,081	3,918	3,918	3,411	331	11%
Building Rentals	-	-	-	-	-	0%
Financial Aid	4,116	4,116	4,116	3,868	(247)	-6%
Total Centrally Administered Funds (\$000)	51,951	57,757	57,974	50,253	(1,698)	-3%
Balance (\$000)	(11,675)	(7,487)	(3,523)	(7,310)	4,365	-37%
Stimulus Funds Used for Pandemic Related Expenses	927	-	-	341	(587)	-63%
Stimulus Funds Used for Revenue Loss	10,747	7,487	3,523	6,969	(3,778)	-35%
Prior Year CUTRA and Reserves	2,073	2,073	2,073	2,073	-	0%
Year-End Balance (\$000)	2,073	2,073	2,073	2,073	0	0%
Enrollment	FY22 Fall/Spring Average	Fall 2022	Fall 2022	FY23 Fall/Spring Average	Latest Quarter vs Prior Year Year [#]	Latest Quarter vs Prior Year Year [%]
FTE	6,578	6,326	6,326	6,090	(488)	-7%
Headcount	10,171	9,573	9,573	9,455	(717)	-7%
Faculty Teaching	Spring 2022 (May)	Fall 2022 (October)	Fall 2022 (October)	Spring 2023 (May)	Latest Quarter vs Prior Year Year [#]	Latest Quarter vs Prior Year Year [%]
Faculty Support	386	388	388	382	(4)	-1%
Academic Support	164	157	157	160	(4)	-2%
Student Services	25	25	25	22	(3)	-12%
Maintenance & Operations	108	107	107	108	-	0%
General Administration	70	70	70	72	2	3%
General Institutional Services	51	46	46	47	(4)	-8%
SEEK/CD	106	103	103	105	(1)	-1%
Total Full-Time Staffing	4	4	4	4	-	0%
	914	900	900	900	(14)	-2%