

# **The City University of New York**

## **FY2024 Year End Preliminary Financial Update**



### **University Budget Office**

October 1, 2024

## **Fiscal Year (FY) 2024 Preliminary Year-End Financial Update**

### **Key Takeaways**

#### **Structural Deficit and Preliminary Year-End Financial Condition**

The Preliminary Year-End Financial Update for FY2024 summarizes the financial condition of the University through the presentation of college-level and University-wide financial data. Although this financial update is published approximately 90 days after the end of FY2024, the data is near-final as the University and colleges continue to process FY2024 transactions in order to finalize expenses.

The University's structural deficit decreased slightly from an estimated \$71 million as of the third quarter of FY2024 to \$70 million in this Preliminary Year-End Financial Update. College year-end balances range from a deficit of \$11 million to a balance of \$32 million at the senior colleges; from \$0.5 million to \$9 million at the Graduate and Professional Schools; and from a deficit of \$6 million to a balance of \$34 million at the community colleges. Federal stimulus funds were used as intended to cover lost revenue and were exhausted in FY2024.

Expense reduction actions, revenue generation strategies, increased general operating aid from our funding partners, and the use of Federal stimulus funds to cover lost revenue, have all combined to generally establish a more stable financial condition at the end of FY2024. Colleges with cash deficits will continue to pursue expense reduction and revenue generation strategies to achieve balance, while other colleges with structural deficits, but positive balances due to the accumulation of reserves, aim to make strategic investments and employ sound budgetary practices to improve their financial condition and eliminate the deficit.

#### **Expenditures**

Overall, annual expenditures are projected to decrease by 1%, or \$18 million, as compared to FY2023.

- Personal Service expenses are increasing slightly, by \$10 million.
- OTPS expenses are expected to decrease by 8%, or \$28 million.

#### **Revenue**

College tuition and fee revenue collections are projected to increase by 4%, or \$52 million.

- Senior College revenue is up by 2%, or \$23 million, overall; changes range from -7% to 11% across the colleges.
- Graduate and Professional Schools revenue is up by 6%, or \$3 million, overall; changes range from -10% to 16% across the schools.

- Community College revenue is up by 12%, or \$27 million, overall; changes range from 3% to 38% across the colleges.

## **Enrollment**

Full-Time Equivalent (FTE) enrollment increased by 3% from Fall 2022 to Fall 2023, or 5,702 FTEs.

- Senior College FTE enrollment is up by 1%, or 1,383 FTEs; changes range from -7% to 7% across the colleges.
- Graduate and Professional Schools FTEs are up by 2%, or 124 FTEs; changes range from -9% to 10% across the schools.
- Community College FTEs are up by 10%, or 4,195 FTEs; changes range from -3% to 34% across the colleges.

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Comparison of Resources to Obligations  
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|                                | Total<br>Colleges<br>Resources | Total<br>Obligations | *Projected<br>Year-End<br>Balance |
|--------------------------------|--------------------------------|----------------------|-----------------------------------|
| Baruch College                 | 270,792                        | 250,651              | 20,141                            |
| Brooklyn College               | 220,735                        | 211,535              | 9,200                             |
| City College                   | 305,306                        | 290,030              | 15,276                            |
| Hunter College                 | 334,287                        | 307,752              | 26,535                            |
| John Jay College               | 212,346                        | 193,876              | 18,469                            |
| Lehman College                 | 217,756                        | 185,606              | 32,150                            |
| Medgar Evers College           | 84,299                         | 83,575               | 724                               |
| NYC College of Technology      | 171,600                        | 172,402              | (801)                             |
| Queens College                 | 224,927                        | 224,341              | 586                               |
| College of Staten Island       | 155,660                        | 160,324              | (4,664)                           |
| York College                   | 90,409                         | 101,300              | (10,891)                          |
| Senior Colleges Total          | 2,288,118                      | 2,181,392            | 106,726                           |
| Graduate Center                | 205,951                        | 196,643              | 9,308                             |
| CUNY School of Law             | 43,450                         | 38,105               | 5,344                             |
| Newmark School of Journalism   | 19,793                         | 19,248               | 546                               |
| School of Professional Studies | 51,695                         | 45,627               | 6,068                             |
| School of Public Health        | 31,417                         | 29,220               | 2,197                             |
| School of Labor                | 19,229                         | 17,918               | 1,310                             |
| Grad. and Prof. Schools Total  | 371,535                        | 346,761              | 24,774                            |
| BMCC                           | 297,356                        | 263,139              | 34,217                            |
| Bronx CC                       | 157,602                        | 127,962              | 29,640                            |
| Guttman CC                     | 45,122                         | 39,294               | 5,828                             |
| Hostos CC                      | 114,767                        | 100,033              | 14,734                            |
| Kingsborough CC                | 158,233                        | 163,853              | (5,620)                           |
| LaGuardia CC                   | 212,396                        | 199,521              | 12,875                            |
| Queensborough CC               | 185,131                        | 158,304              | 26,827                            |
| Community Colleges Total       | 1,170,607                      | 1,052,107            | 118,501                           |
| Colleges Total                 | 3,830,261                      | 3,580,260            | 250,001                           |
| Shared Services                | 158,001                        | 150,467              | 7,534                             |
| System Administration          | 49,069                         | 46,230               | 2,840                             |
| University Programs            | 55,384                         | 49,812               | 5,572                             |
| University Total               | 4,092,716                      | 3,826,769            | 265,947                           |

Note: Does not factor in need to cover structural deficit, which is projected at \$70M at year end

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Structural Deficit Trend  
(\$000)

|                                | FY2023<br>Structural<br>Deficit | FY2024<br>Q1 Projected<br>Structural<br>Deficit | FY2024<br>MY Projected<br>Structural<br>Deficit | FY2024 Q3<br>Projected<br>Structural<br>Deficit | FY2024 YE<br>Projected<br>Structural<br>Deficit |
|--------------------------------|---------------------------------|---|---|---|---|
| Baruch College                 | -                               | (1,812)   | (847)   | -   | (2,504)   |
| Brooklyn College               | (17,357)                        | (11,415)  | (7,953)   | (5,852)   | (5,174)   |
| City College                   | (13,301)                        | (3,350)   | (5,642)   | (4,806)   | (2,548)   |
| Hunter College                 | -                               | (8,668)   | (7,332)   | (2,566)   | -   |
| John Jay College               | (9,008)                         | (11,033)  | (6,574)   | (366)   | -   |
| Lehman College                 | (7,404)                         | (8,294)   | (6,965)   | (6,627)   | (7,554)   |
| Medgar Evers College           | (6,888)                         | (1,562)   | (2,005)   | (1,577)   | (1,231)   |
| NYC College of Technology      | (19,299)                        | (7,241)   | (8,389)   | (5,031)   | (7,640)   |
| Queens College                 | (15,873)                        | (3,493)   | (780)   | (1,501)   | -   |
| College of Staten Island       | (13,236)                        | (7,608)   | (7,066)   | (5,376)   | (4,664)   |
| York College                   | (11,040)                        | (16,235)  | (9,126)   | (8,996)   | (10,891)  |
| Senior Colleges Total          | (113,406)                       | (80,709)  | (62,680)  | (42,698)  | (42,206)  |
| Graduate Center                | -                               | -   | -   | -   | -   |
| CUNY School of Law             | -                               | -   | -   | -   | -   |
| Newmark School of Journalism   | -                               | -   | -   | -   | -   |
| School of Professional Studies | (4,003)                         | (3,716)   | (2,812)   | (2,006)   | -   |
| School of Public Health        | (547)                           | (596)   | (370)   | (750)   | (490)   |
| School of Labor                | -                               | -   | (234)   | (88)  | -   |
| Grad. and Prof. Schools Total  | (4,550)                         | (4,312)   | (3,416)   | (2,844)   | (490)   |
| BMCC                           | (17,230)                        | (21,035)  | (14,129)  | (12,472)  | (13,016)  |
| Bronx CC                       | -                               | -   | (3,322)   | (2,008)   | (2,557)   |
| Guttman CC                     | -                               | (938)   | (671)   | (948)   | -   |
| Hostos CC                      | (2,121)                         | (5,681)   | (5,252)   | (2,527)   | -   |
| Kingsborough CC                | (8,008)                         | (4,206)   | (3,407)   | (3,181)   | (5,620)   |
| LaGuardia CC                   | (1,450)                         | (5,248)   | (7,277)   | (3,148)   | (5,796)   |
| Queensborough CC               | (6,969)                         | (6,095)   | (7,174)   | (1,557)   | -   |
| Community Colleges Total       | (35,778)                        | (43,204)  | (41,232)  | (25,841)  | (26,989)  |
| Colleges Total                 | (153,734)                       | (128,225)                                       | (107,329)                                       | (71,383)  | (69,685)  |

Note: Recurring and one-time Non-Tax Levy resources are included. One-time reserve funds are not included.

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FY2023-24 Year-End Preliminary Financial Update  
Year-End Balance Trend  
(\$000)

|                                | Prior Year<br>Actuals | Financial<br>Plan | Q1 Projection | MY Projection | Q3 Projection | Year-End<br>Actuals | Latest<br>Quarter vs<br>Prior Year [\$] | Latest<br>Quarter vs<br>Prior Year [%] |
|--------------------------------|-----------------------|-------------------|---------------|---------------|---------------|---------------------|---|--|
| Baruch College                 | 14,744                | 14,744            | 14,744        | 14,792        | 16,491        | 20,141              | 5,397                                   | 0%                                     |
| Brooklyn College               | 5,757                 | 2,812             | 2,959         | 3,184         | 8,522         | 9,200               | 3,444                                   | 60%                                    |
| City College                   | 14,169                | 16,384            | 14,475        | 8,046         | 13,018        | 15,276              | 1,107                                   | 8%                                     |
| Hunter College                 | 8,467                 | 7,645             | 9,300         | 8,911         | 8,467         | 26,535              | 18,068                                  | 213%                                   |
| John Jay College               | 7,947                 | 4,761             | 5,953         | 7,947         | 7,947         | 18,469              | 10,522                                  | 132%                                   |
| Lehman College                 | 23,754                | 25,912            | 25,912        | 25,737        | 23,754        | 32,150              | 8,396                                   | 35%                                    |
| Medgar Evers College           | 99                    | 777               | 393           | (1,406)       | 378           | 724                 | 625                                     | 630%                                   |
| NYC College of Technology      | 218                   | 3,919             | (402)         | (4,098)       | 1,808         | (801)               | (1,019)                                 | -468%                                  |
| Queens College                 | 586                   | (2,773)           | (2,906)       | (3,135)       | (915)         | 586                 | (0)                                     | 0%                                     |
| College of Staten Island       | (4,127)               | (8,067)           | (7,608)       | (10,165)      | (5,376)       | (4,664)             | (538)                                   | 13%                                    |
| York College                   | (4,118)               | (11,514)          | (16,235)      | (11,072)      | (8,996)       | (10,891)            | (6,773)                                 | 164%                                   |
| Senior Colleges Total          | 67,497                | 54,600            | 46,585        | 38,740        | 65,099        | 106,726             | 39,230                                  | 58%                                    |
| Graduate Center                | 5,071                 | 5,991             | 5,432         | 3,955         | 7,332         | 9,308               | 4,237                                   | 84%                                    |
| CUNY School of Law             | 3,399                 | 3,813             | 3,872         | 3,698         | 4,791         | 5,344               | 1,945                                   | 57%                                    |
| Newmark School of Journalism   | 406                   | 565               | 510           | 472           | 1,037         | 546                 | 139                                     | 34%                                    |
| School of Professional Studies | 5,210                 | 1,391             | 1,494         | 2,150         | 3,204         | 6,068               | 859                                     | 16%                                    |
| School of Public Health        | 2,688                 | 2,085             | 2,092         | 2,040         | 1,938         | 2,197               | (490)                                   | -18%                                   |
| School of Labor                | 1,166                 | 1,419             | 1,360         | 825           | 1,078         | 1,310               | 145                                     | 12%                                    |
| Grad. and Prof. Schools Total  | 17,941                | 15,264            | 14,760        | 13,140        | 19,378        | 24,774              | 6,835                                   | 38%                                    |
| BMCC                           | 5,577                 | 15,387            | 6,910         | 13,105        | 12,078        | 34,217              | 28,640                                  | 514%                                   |
| Bronx CC                       | 2,279                 | 4,297             | 4,177         | 3,305         | 2,346         | 29,640              | 27,360                                  | 1200%                                  |
| Guttman CC                     | 2,113                 | 2,826             | 2,826         | 2,773         | 2,662         | 5,828               | 3,715                                   | 176%                                   |
| Hostos CC                      | 3,224                 | 5,582             | 5,240         | 5,150         | 4,340         | 14,734              | 11,509                                  | 357%                                   |
| Kingsborough CC                | (1,005)               | (4,352)           | (4,206)       | (5,874)       | (3,181)       | (5,620)             | (4,615)                                 | 459%                                   |
| LaGuardia CC                   | 173                   | 3,960             | 3,960         | 4,754         | 6,257         | 12,875              | 12,701                                  | 7322%                                  |
| Queensborough CC               | 2,073                 | 8,141             | 8,141         | 8,069         | 9,575         | 26,827              | 24,754                                  | 1194%                                  |
| Community Colleges Total       | 14,435                | 35,841            | 27,047        | 31,282        | 34,078        | 118,501             | 104,064                                 | 721%                                   |
| Shared Services                | -                     | -                 | 3,442         | (1,721)       | 4,541         | 7,534               | 7,534                                   | 0%                                     |
| System Administration          | -                     | -                 | 658           | (94)          | 774           | 2,840               | 2,840                                   | 0%                                     |
| University Programs            | -                     | -                 | 2,651         | 2,561         | 3,594         | 5,572               | 5,572                                   | 0%                                     |
| University Total               | 99,872                | 105,706           | 95,142        | 83,908        | 127,463       | 265,947             | 166,075                                 | 166%                                   |

The City University of New York  
FY2023-24 Year-End Preliminary Financial Update  
Expenditures Detail  
(\$000)

|                                | PS Regular | Adjuncts | Temporary Services | Total PS  | OTPS    | Total Campus Based Expenditures | Fringes   | Energy | Building Rentals | SEEK/CD Financial Aid | Total     |
|--------------------------------|------------|----------|--------------------|-----------|---------|---------------------------------|-----------|--------|------------------|-----------------------|-----------|
| Baruch College                 | 132,003    | 21,876   | 6,072              | 159,951   | 8,775   | 168,726                         | 69,920    | 5,970  | 3,270            | 2,765                 | 250,651   |
| Brooklyn College               | 104,753    | 21,028   | 8,205              | 133,986   | 10,131  | 144,117                         | 58,569    | 7,126  | -                | 1,723                 | 211,535   |
| City College                   | 148,036    | 20,488   | 8,272              | 176,796   | 17,276  | 194,072                         | 77,283    | 13,887 | 2,248            | 2,540                 | 290,030   |
| Hunter College                 | 141,763    | 32,786   | 13,178             | 187,727   | 21,638  | 209,365                         | 82,061    | 8,285  | 6,438            | 1,602                 | 307,752   |
| John Jay College               | 93,857     | 21,202   | 5,044              | 120,103   | 6,471   | 126,574                         | 52,501    | 5,287  | 7,221            | 2,293                 | 193,876   |
| Lehman College                 | 92,139     | 18,894   | 4,618              | 115,651   | 11,088  | 126,739                         | 50,555    | 5,176  | 1,162            | 1,975                 | 185,606   |
| Medgar Evers College           | 43,034     | 6,740    | 2,749              | 52,523    | 4,395   | 56,917                          | 22,959    | 1,568  | 499              | 1,631                 | 83,575    |
| NYC College of Technology      | 77,038     | 28,356   | 5,353              | 110,748   | 4,684   | 115,431                         | 48,411    | 4,883  | -                | 3,675                 | 172,402   |
| Queens College                 | 116,269    | 19,373   | 8,665              | 144,307   | 6,073   | 150,380                         | 63,081    | 7,221  | 2,364            | 1,295                 | 224,341   |
| College of Staten Island       | 81,490     | 14,397   | 5,496              | 101,383   | 6,575   | 107,958                         | 44,318    | 5,061  | -                | 2,988                 | 160,324   |
| York College                   | 53,145     | 8,991    | 3,720              | 65,856    | 3,111   | 68,967                          | 28,788    | 2,665  | -                | 881                   | 101,300   |
| Senior Colleges Total          | 1,083,526  | 214,132  | 71,373             | 1,369,030 | 100,216 | 1,469,246                       | 598,447   | 67,128 | 23,202           | 23,369                | 2,181,392 |
| Graduate Center                | 80,155     | 1,072    | 19,783             | 101,010   | 40,140  | 141,150                         | 44,155    | 2,267  | -                | 9,072                 | 196,643   |
| CUNY School of Law             | 19,296     | 1,425    | 682                | 21,403    | 2,193   | 23,596                          | 9,356     | -      | 5,138            | 15                    | 38,105    |
| Newmark School of Journalism   | 8,045      | 986      | 812                | 9,844     | 1,933   | 11,777                          | 4,303     | -      | 3,163            | 4                     | 19,248    |
| School of Professional Studies | 17,481     | 7,021    | 2,107              | 26,610    | 3,228   | 29,837                          | 11,632    | 189    | 3,858            | 111                   | 45,627    |
| School of Public Health        | 16,488     | 556      | 555                | 17,599    | 1,054   | 18,653                          | 7,693     | -      | 2,873            | -                     | 29,220    |
| School of Labor                | 7,625      | 923      | 581                | 9,128     | 1,135   | 10,264                          | 3,990     | -      | 3,664            | -                     | 17,918    |
| Grad. and Prof. Schools Total  | 149,089    | 11,984   | 24,521             | 185,594   | 49,683  | 235,277                         | 81,129    | 2,456  | 18,697           | 9,202                 | 346,761   |
| BMCC                           | 116,005    | 25,855   | 8,967              | 150,826   | 31,502  | 182,328                         | 69,418    | 4,921  | -                | 6,473                 | 263,139   |
| Bronx CC                       | 65,594     | 9,112    | 3,985              | 78,691    | 7,790   | 86,481                          | 36,217    | 1,974  | -                | 3,289                 | 127,962   |
| Guttman CC                     | 15,677     | 992      | 1,615              | 18,284    | 12,274  | 30,557                          | 8,415     | 321    | -                | -                     | 39,294    |
| Hostos CC                      | 48,627     | 8,001    | 2,569              | 59,196    | 9,876   | 69,072                          | 27,245    | 2,054  | -                | 1,663                 | 100,033   |
| Kingsborough CC                | 77,252     | 16,451   | 6,795              | 100,498   | 8,766   | 109,264                         | 46,254    | 4,403  | -                | 3,932                 | 163,853   |
| LaGuardia CC                   | 91,054     | 20,420   | 7,888              | 119,362   | 17,379  | 136,741                         | 54,936    | 3,345  | -                | 4,499                 | 199,521   |
| Queensborough CC               | 83,635     | 10,786   | 3,477              | 97,898    | 8,348   | 106,246                         | 45,058    | 3,021  | -                | 3,979                 | 158,304   |
| Community Colleges Total       | 497,844    | 91,615   | 35,296             | 624,756   | 95,934  | 720,690                         | 287,543   | 20,039 | -                | 23,834                | 1,052,107 |
| Shared Services                | 56,963     | -        | 4,586              | 61,549    | 35,076  | 96,625                          | 26,905    | 2,903  | 24,034           | -                     | 150,467   |
| System Administration          | 21,377     | -        | 799                | 22,175    | 4,988   | 27,163                          | 9,693     | 980    | 8,394            | -                     | 46,230    |
| University Programs            | 11,372     | -        | 1,611              | 12,983    | 27,554  | 40,538                          | 5,675     | 487    | 3,113            | -                     | 49,812    |
| University Total               | 1,820,171  | 317,731  | 138,185            | 2,276,088 | 313,450 | 2,589,538                       | 1,009,394 | 93,992 | 77,440           | 56,405                | 3,826,769 |

Note: MY and Q3 projections for PS Regular and Temporary Services includes an estimate of the FY2024 cost of the DC37 contract, comprised of wage increases, retro and bonus.

The City University of New York  
FY2023-24 Year-End Preliminary Financial Update  
Campus Based Expenditures Trend  
(\$000)

|                                | Prior Year<br>Actuals | Financial<br>Plan | Q1 Projection | MY<br>Projection | Q3 Projection | Year-End<br>Actuals | Latest Quarter<br>vs Prior Year<br>[\$] | Latest Quarter<br>vs Prior Year<br>[%] |
|--------------------------------|-----------------------|-------------------|---------------|------------------|---------------|---------------------|---|--|
| Baruch College                 | 175,299               | 170,068           | 171,379       | 176,480          | 177,292       | 168,726             | (6,574)                                 | -4%                                    |
| Brooklyn College               | 150,319               | 147,761           | 148,580       | 152,552          | 153,102       | 144,117             | (6,202)                                 | -4%                                    |
| City College                   | 195,324               | 198,423           | 197,021       | 203,685          | 200,566       | 194,072             | (1,252)                                 | -1%                                    |
| Hunter College                 | 215,972               | 220,530           | 217,377       | 222,437          | 219,427       | 209,365             | (6,607)                                 | -3%                                    |
| John Jay College               | 133,749               | 134,774           | 133,960       | 134,128          | 131,014       | 126,574             | (7,175)                                 | -5%                                    |
| Lehman College                 | 129,127               | 128,072           | 128,360       | 131,838          | 131,453       | 126,739             | (2,388)                                 | -2%                                    |
| Medgar Evers College           | 58,664                | 57,855            | 57,757        | 59,918           | 60,339        | 56,917              | (1,747)                                 | -3%                                    |
| NYC College of Technology      | 118,273               | 118,460           | 118,779       | 124,654          | 123,309       | 115,431             | (2,842)                                 | -2%                                    |
| Queens College                 | 153,346               | 151,553           | 151,553       | 155,173          | 157,498       | 150,380             | (2,966)                                 | -2%                                    |
| College of Staten Island       | 107,200               | 110,404           | 110,655       | 114,980          | 115,608       | 107,958             | 758                                     | 1%                                     |
| York College                   | 69,390                | 67,841            | 69,385        | 68,843           | 71,647        | 68,967              | (423)                                   | -1%                                    |
| Senior Colleges Total          | 1,506,663             | 1,505,741         | 1,504,807     | 1,544,688        | 1,541,255     | 1,469,246           | (37,417)                                | -2%                                    |
| Graduate Center                | 137,826               | 142,034           | 142,762       | 144,859          | 143,812       | 141,150             | 3,324                                   | 2%                                     |
| CUNY School of Law             | 24,315                | 25,220            | 25,188        | 25,418           | 25,156        | 23,596              | (719)                                   | -3%                                    |
| Newmark School of Journalism   | 10,205                | 11,735            | 11,736        | 12,009           | 12,064        | 11,777              | 1,572                                   | 15%                                    |
| School of Professional Studies | 31,008                | 31,519            | 31,513        | 31,469           | 31,527        | 29,837              | (1,171)                                 | -4%                                    |
| School of Public Health        | 17,890                | 18,307            | 18,340        | 18,801           | 19,533        | 18,653              | 764                                     | 4%                                     |
| School of Labor                | 8,592                 | 9,831             | 9,968         | 10,529           | 10,682        | 10,264              | 1,672                                   | 19%                                    |
| Grad. and Prof. Schools Total  | 229,834               | 238,646           | 239,507       | 243,084          | 242,773       | 235,277             | 5,443                                   | 2%                                     |
| BMCC                           | 185,112               | 188,617           | 187,682       | 190,391          | 190,227       | 182,328             | (2,784)                                 | -2%                                    |
| Bronx CC                       | 86,798                | 87,571            | 85,428        | 92,384           | 91,908        | 86,481              | (317)                                   | 0%                                     |
| Guttman CC                     | 28,050                | 31,864            | 31,824        | 32,167           | 32,438        | 30,557              | 2,507                                   | 9%                                     |
| Hostos CC                      | 70,637                | 73,784            | 73,281        | 74,981           | 73,061        | 69,072              | (1,565)                                 | -2%                                    |
| Kingsborough CC                | 108,541               | 105,486           | 106,004       | 108,561          | 111,554       | 109,264             | 723                                     | 1%                                     |
| LaGuardia CC                   | 134,124               | 134,810           | 134,874       | 140,842          | 141,579       | 136,741             | 2,618                                   | 2%                                     |
| Queensborough CC               | 107,115               | 111,428           | 112,075       | 115,758          | 112,986       | 106,246             | (869)                                   | -1%                                    |
| Community Colleges Total       | 720,377               | 733,559           | 731,167       | 755,082          | 753,754       | 720,690             | 313                                     | 0%                                     |
| Shared Services                | 95,305                | 96,015            | 96,015        | 101,159          | 107,011       | 96,625              | 1,320                                   | 1%                                     |
| System Administration          | 26,759                | 28,598            | 28,598        | 30,684           | 30,996        | 27,163              | 404                                     | 2%                                     |
| University Programs            | 28,570                | 76,990            | 76,990        | 71,554           | 63,685        | 40,538              | 11,968                                  | 42%                                    |
| University Total               | 2,607,508             | 2,679,549         | 2,677,084     | 2,746,251        | 2,739,474     | 2,589,538           | (17,970)                                | -1%                                    |

Note: MY and Q3 projections for PS Regular and Temporary Services includes an estimate of the FY2024 cost of the DC37 contract, comprised of wage increases, retro and bonus.

The City University of New York  
FY2023-24 Year-End Preliminary Financial Update  
Personal Services Expenditures Trend  
(\$000)

|                                | Prior Year<br>Actuals | Financial<br>Plan | Q1 Projection | MY<br>Projection | Q3 Projection | Year-End<br>Actuals | Latest Quarter<br>vs Prior Year<br>[\$] | Latest Quarter<br>vs Prior Year<br>[%] |
|--------------------------------|-----------------------|-------------------|---------------|------------------|---------------|---------------------|---|--|
| Baruch College                 | 154,706               | 160,368           | 161,679       | 165,780          | 165,783       | 159,951             | 5,245                                   | 3%                                     |
| Brooklyn College               | 138,310               | 135,294           | 135,331       | 138,990          | 139,510       | 133,986             | (4,324)                                 | -3%                                    |
| City College                   | 172,021               | 177,793           | 176,391       | 182,305          | 182,182       | 176,796             | 4,775                                   | 3%                                     |
| Hunter College                 | 187,215               | 195,317           | 192,164       | 197,224          | 194,214       | 187,727             | 512                                     | 0%                                     |
| John Jay College               | 123,376               | 126,954           | 126,140       | 126,999          | 122,833       | 120,103             | (3,273)                                 | -3%                                    |
| Lehman College                 | 113,933               | 117,072           | 117,360       | 119,838          | 119,753       | 115,651             | 1,718                                   | 2%                                     |
| Medgar Evers College           | 54,007                | 52,296            | 52,198        | 54,359           | 54,268        | 52,523              | (1,484)                                 | -3%                                    |
| NYC College of Technology      | 110,257               | 114,404           | 114,723       | 119,704          | 116,079       | 110,748             | 491                                     | 0%                                     |
| Queens College                 | 144,500               | 145,403           | 145,403       | 148,373          | 150,698       | 144,307             | (193)                                   | 0%                                     |
| College of Staten Island       | 100,971               | 102,703           | 102,955       | 106,664          | 106,272       | 101,383             | 412                                     | 0%                                     |
| York College                   | 64,978                | 64,041            | 65,585        | 65,165           | 67,969        | 65,856              | 878                                     | 1%                                     |
| Senior Colleges Total          | 1,364,274             | 1,391,645         | 1,389,930     | 1,425,400        | 1,419,560     | 1,369,030           | 4,756                                   | 0%                                     |
| Graduate Center                | 102,180               | 103,871           | 104,599       | 106,426          | 105,191       | 101,010             | (1,170)                                 | -1%                                    |
| CUNY School of Law             | 21,790                | 22,068            | 22,036        | 22,266           | 22,004        | 21,403              | (387)                                   | -2%                                    |
| Newmark School of Journalism   | 9,189                 | 10,332            | 10,332        | 10,606           | 10,579        | 9,844               | 655                                     | 7%                                     |
| School of Professional Studies | 27,158                | 27,290            | 27,284        | 27,440           | 27,498        | 26,610              | (548)                                   | -2%                                    |
| School of Public Health        | 16,503                | 17,274            | 17,307        | 17,706           | 18,105        | 17,599              | 1,096                                   | 7%                                     |
| School of Labor                | 7,951                 | 9,071             | 9,168         | 9,329            | 9,220         | 9,128               | 1,178                                   | 15%                                    |
| Grad. and Prof. Schools Total  | 184,772               | 189,906           | 190,727       | 193,773          | 192,597       | 185,594             | 822                                     | 0%                                     |
| BMCC                           | 151,634               | 153,046           | 152,111       | 155,324          | 155,560       | 150,826             | (808)                                   | -1%                                    |
| Bronx CC                       | 79,329                | 80,667            | 78,524        | 83,384           | 81,908        | 78,691              | (638)                                   | -1%                                    |
| Guttman CC                     | 17,652                | 18,320            | 18,280        | 18,623           | 18,856        | 18,284              | 632                                     | 4%                                     |
| Hostos CC                      | 59,993                | 63,249            | 62,746        | 63,946           | 62,026        | 59,196              | (797)                                   | -1%                                    |
| Kingsborough CC                | 99,416                | 96,891            | 97,409        | 99,999           | 102,393       | 100,498             | 1,082                                   | 1%                                     |
| LaGuardia CC                   | 116,323               | 115,811           | 115,875       | 121,843          | 121,547       | 119,362             | 3,039                                   | 3%                                     |
| Queensborough CC               | 98,629                | 99,025            | 99,672        | 103,260          | 102,928       | 97,898              | (731)                                   | -1%                                    |
| Community Colleges Total       | 622,976               | 627,009           | 624,617       | 646,378          | 645,218       | 624,756             | 1,780                                   | 0%                                     |
| Shared Services                | 61,871                | 63,943            | 63,943        | 68,967           | 68,666        | 61,549              | (322)                                   | -1%                                    |
| System Administration          | 21,306                | 21,965            | 21,965        | 23,049           | 23,043        | 22,175              | 869                                     | 4%                                     |
| University Programs            | 11,143                | 14,053            | 14,053        | 14,811           | 14,222        | 12,983              | 1,840                                   | 17%                                    |
| University Total               | 2,266,342             | 2,308,520         | 2,305,235     | 2,372,377        | 2,363,306     | 2,276,088           | 9,746                                   | 0%                                     |

Note: MY and Q3 projections for PS Regular and Temporary Services includes an estimate of the FY2024 cost of the DC37 contract, comprised of wage increases, retro and bonus.

The City University of New York  
FY2023-24 Year-End Preliminary Financial Update  
PS Regular Expenditures Trend  
(\$000)

|                                | Prior Year<br>Actuals | Financial<br>Plan | Q1 Projection | MY<br>Projection | Q3 Projection | Year-End<br>Actuals | Latest Quarter<br>vs Prior Year<br>[\$] | Latest Quarter<br>vs Prior Year<br>[%] |
|--------------------------------|-----------------------|-------------------|---------------|------------------|---------------|---------------------|---|--|
| Baruch College                 | 126,117               | 135,730           | 135,118       | 139,207          | 138,235       | 132,003             | 5,886                                   | 5%                                     |
| Brooklyn College               | 108,114               | 107,694           | 107,049       | 110,398          | 110,061       | 104,753             | (3,361)                                 | -3%                                    |
| City College                   | 142,862               | 151,178           | 149,413       | 154,288          | 154,056       | 148,036             | 5,174                                   | 4%                                     |
| Hunter College                 | 141,652               | 150,633           | 144,716       | 151,290          | 148,644       | 141,763             | 110                                     | 0%                                     |
| John Jay College               | 93,965                | 98,591            | 97,213        | 99,749           | 96,761        | 93,857              | (108)                                   | 0%                                     |
| Lehman College                 | 88,486                | 93,070            | 93,336        | 96,336           | 96,416        | 92,139              | 3,653                                   | 4%                                     |
| Medgar Evers College           | 44,408                | 43,881            | 43,688        | 45,890           | 45,860        | 43,034              | (1,375)                                 | -3%                                    |
| NYC College of Technology      | 77,445                | 80,836            | 80,228        | 85,216           | 82,830        | 77,038              | (407)                                   | -1%                                    |
| Queens College                 | 114,756               | 120,976           | 120,976       | 124,437          | 122,670       | 116,269             | 1,513                                   | 1%                                     |
| College of Staten Island       | 80,957                | 83,431            | 83,368        | 86,609           | 85,700        | 81,490              | 533                                     | 1%                                     |
| York College                   | 51,410                | 52,027            | 53,931        | 55,042           | 55,331        | 53,145              | 1,735                                   | 3%                                     |
| Senior Colleges Total          | 1,070,172             | 1,118,045         | 1,109,037     | 1,148,463        | 1,136,564     | 1,083,526           | 13,354                                  | 1%                                     |
| Graduate Center                | 80,587                | 82,334            | 82,948        | 83,854           | 82,815        | 80,155              | (432)                                   | -1%                                    |
| CUNY School of Law             | 19,575                | 20,078            | 20,073        | 20,102           | 19,867        | 19,296              | (278)                                   | -1%                                    |
| Newmark School of Journalism   | 7,505                 | 8,386             | 8,386         | 8,714            | 8,726         | 8,045               | 540                                     | 7%                                     |
| School of Professional Studies | 17,751                | 18,503            | 18,286        | 18,097           | 17,803        | 17,481              | (270)                                   | -2%                                    |
| School of Public Health        | 15,116                | 16,234            | 16,234        | 16,522           | 17,075        | 16,488              | 1,372                                   | 9%                                     |
| School of Labor                | 6,590                 | 7,806             | 7,806         | 7,805            | 7,707         | 7,625               | 1,034                                   | 16%                                    |
| Grad. and Prof. Schools Total  | 147,124               | 153,341           | 153,732       | 155,094          | 153,993       | 149,089             | 1,966                                   | 1%                                     |
| BMCC                           | 116,230               | 119,984           | 119,687       | 120,969          | 121,055       | 116,005             | (225)                                   | 0%                                     |
| Bronx CC                       | 65,791                | 68,976            | 66,363        | 70,856           | 69,373        | 65,594              | (197)                                   | 0%                                     |
| Guttman CC                     | 14,965                | 15,645            | 15,703        | 15,956           | 16,032        | 15,677              | 712                                     | 5%                                     |
| Hostos CC                      | 50,194                | 53,812            | 52,784        | 53,441           | 51,376        | 48,627              | (1,567)                                 | -3%                                    |
| Kingsborough CC                | 77,862                | 75,542            | 76,135        | 78,754           | 79,865        | 77,252              | (610)                                   | -1%                                    |
| LaGuardia CC                   | 89,729                | 90,647            | 91,033        | 95,812           | 95,239        | 91,054              | 1,326                                   | 1%                                     |
| Queensborough CC               | 84,720                | 85,834            | 85,943        | 88,769           | 87,998        | 83,635              | (1,085)                                 | -1%                                    |
| Community Colleges Total       | 499,491               | 510,441           | 507,647       | 524,557          | 520,937       | 497,844             | (1,647)                                 | 0%                                     |
| Shared Services                | 56,605                | 59,395            | 59,395        | 63,967           | 63,343        | 56,963              | 357                                     | 1%                                     |
| System Administration          | 20,255                | 21,272            | 21,272        | 22,229           | 22,223        | 21,377              | 1,122                                   | 6%                                     |
| University Programs            | 10,500                | 12,177            | 12,177        | 12,314           | 11,808        | 11,372              | 872                                     | 8%                                     |
| University Total               | 1,804,147             | 1,874,672         | 1,863,261     | 1,926,625        | 1,908,870     | 1,820,171           | 16,024                                  | 1%                                     |

Note: MY and Q3 projections for PS Regular and Temporary Services includes an estimate of the FY2024 cost of the DC37 contract, comprised of wage increases, retro and bonus.

The City University of New York  
FY2023-24 Year-End Preliminary Financial Update  
Adjuncts Expenditures Trend  
(\$000)

|                                | Prior Year<br>Actuals | Financial<br>Plan | Q1 Projection | MY Projection | Q3 Projection | Year-End<br>Actuals | Latest Quarter<br>vs Prior Year [\$] | Latest Quarter<br>vs Prior Year [%] |
|--------------------------------|-----------------------|-------------------|---------------|---------------|---------------|---------------------|--------------------------------------|-------------------------------------|
| Baruch College                 | 22,214                | 20,638            | 22,937        | 22,556        | 23,358        | 21,876              | (338)                                | -2%                                 |
| Brooklyn College               | 21,302                | 20,222            | 20,787        | 20,640        | 21,450        | 21,028              | (274)                                | -1%                                 |
| City College                   | 21,090                | 19,271            | 18,667        | 20,114        | 20,066        | 20,488              | (602)                                | -3%                                 |
| Hunter College                 | 33,735                | 32,376            | 34,991        | 33,461        | 34,226        | 32,786              | (949)                                | -3%                                 |
| John Jay College               | 23,570                | 22,597            | 23,168        | 21,672        | 20,795        | 21,202              | (2,368)                              | -10%                                |
| Lehman College                 | 19,833                | 19,452            | 19,328        | 19,137        | 19,130        | 18,894              | (939)                                | -5%                                 |
| Medgar Evers College           | 7,086                 | 6,085             | 6,281         | 6,263         | 6,313         | 6,740               | (346)                                | -5%                                 |
| NYC College of Technology      | 27,637                | 28,504            | 29,922        | 31,433        | 31,237        | 28,356              | 720                                  | 3%                                  |
| Queens College                 | 21,353                | 17,292            | 17,292        | 17,034        | 19,407        | 19,373              | (1,980)                              | -9%                                 |
| College of Staten Island       | 13,960                | 13,660            | 13,934        | 13,950        | 14,533        | 14,397              | 437                                  | 3%                                  |
| York College                   | 9,802                 | 8,715             | 9,214         | 8,061         | 10,143        | 8,991               | (811)                                | -8%                                 |
| Senior Colleges Total          | 221,582               | 208,813           | 216,521       | 214,322       | 220,657       | 214,132             | (7,450)                              | -3%                                 |
| Graduate Center                | 1,349                 | 1,212             | 1,212         | 1,212         | 1,212         | 1,072               | (277)                                | -21%                                |
| CUNY School of Law             | 1,256                 | 1,291             | 1,296         | 1,433         | 1,493         | 1,425               | 170                                  | 14%                                 |
| Newmark School of Journalism   | 1,140                 | 1,110             | 1,110         | 1,109         | 1,118         | 986                 | (153)                                | -13%                                |
| School of Professional Studies | 6,988                 | 6,989             | 7,201         | 7,353         | 7,790         | 7,021               | 34                                   | 0%                                  |
| School of Public Health        | 608                   | 491               | 517           | 561           | 436           | 556                 | (51)                                 | -8%                                 |
| School of Labor                | 917                   | 611               | 619           | 670           | 701           | 923                 | 7                                    | 1%                                  |
| Grad. and Prof. Schools Total  | 12,257                | 11,703            | 11,954        | 12,338        | 12,750        | 11,984              | (272)                                | -2%                                 |
| BMCC                           | 26,351                | 23,721            | 24,154        | 24,851        | 25,192        | 25,855              | (496)                                | -2%                                 |
| Bronx CC                       | 10,445                | 8,876             | 8,662         | 8,674         | 8,685         | 9,112               | (1,333)                              | -13%                                |
| Guttman CC                     | 997                   | 850               | 823           | 850           | 971           | 992                 | (5)                                  | -1%                                 |
| Hostos CC                      | 7,372                 | 7,231             | 7,534         | 7,590         | 7,495         | 8,001               | 629                                  | 9%                                  |
| Kingsborough CC                | 15,606                | 15,282            | 15,289        | 15,079        | 16,192        | 16,451              | 845                                  | 5%                                  |
| LaGuardia CC                   | 18,914                | 18,101            | 17,715        | 17,998        | 18,422        | 20,420              | 1,505                                | 8%                                  |
| Queensborough CC               | 9,862                 | 9,368             | 10,016        | 10,573        | 10,852        | 10,786              | 924                                  | 9%                                  |
| Community Colleges Total       | 89,546                | 83,429            | 84,193        | 85,614        | 87,808        | 91,615              | 2,069                                | 2%                                  |
| Shared Services                | -                     | -                 | -             | -             | -             | -                   | -                                    | 0%                                  |
| System Administration          | -                     | -                 | -             | -             | -             | -                   | -                                    | 0%                                  |
| University Programs            | -                     | -                 | -             | -             | -             | -                   | -                                    | 0%                                  |
| University Total               | 323,385               | 303,945           | 312,668       | 312,275       | 321,214       | 317,731             | (5,653)                              | -2%                                 |

The City University of New York  
FY2023-24 Year-End Preliminary Financial Update  
Temporary Expenditures Trend  
(\$000)

|                                | Prior Year<br>Actuals | Financial<br>Plan | Q1 Projection | MY<br>Projection | Q3 Projection | Year-End<br>Actuals | Latest Quarter<br>vs Prior Year<br>[\$] | Latest Quarter<br>vs Prior Year<br>[%] |
|--------------------------------|-----------------------|-------------------|---------------|------------------|---------------|---------------------|---|--|
| Baruch College                 | 6,375                 | 4,000             | 3,624         | 4,017            | 4,190         | 6,072               | (302)                                   | -5%                                    |
| Brooklyn College               | 8,894                 | 7,378             | 7,495         | 7,952            | 8,000         | 8,205               | (689)                                   | -8%                                    |
| City College                   | 8,070                 | 7,345             | 8,312         | 7,902            | 8,059         | 8,272               | 202                                     | 3%                                     |
| Hunter College                 | 11,827                | 12,308            | 12,457        | 12,473           | 11,344        | 13,178              | 1,351                                   | 11%                                    |
| John Jay College               | 5,841                 | 5,766             | 5,759         | 5,578            | 5,277         | 5,044               | (797)                                   | -14%                                   |
| Lehman College                 | 5,614                 | 4,550             | 4,696         | 4,365            | 4,206         | 4,618               | (996)                                   | -18%                                   |
| Medgar Evers College           | 2,513                 | 2,330             | 2,229         | 2,206            | 2,096         | 2,749               | 236                                     | 9%                                     |
| NYC College of Technology      | 5,175                 | 5,064             | 4,573         | 3,055            | 2,012         | 5,353               | 178                                     | 3%                                     |
| Queens College                 | 8,392                 | 7,136             | 7,136         | 6,901            | 8,621         | 8,665               | 273                                     | 3%                                     |
| College of Staten Island       | 6,054                 | 5,612             | 5,653         | 6,104            | 6,039         | 5,496               | (558)                                   | -9%                                    |
| York College                   | 3,766                 | 3,298             | 2,439         | 2,061            | 2,494         | 3,720               | (46)                                    | -1%                                    |
| Senior Colleges Total          | 72,520                | 64,787            | 64,373        | 62,615           | 62,339        | 71,373              | (1,148)                                 | -2%                                    |
| Graduate Center                | 20,244                | 20,325            | 20,439        | 21,360           | 21,164        | 19,783              | (461)                                   | -2%                                    |
| CUNY School of Law             | 960                   | 698               | 667           | 731              | 643           | 682                 | (279)                                   | -29%                                   |
| Newmark School of Journalism   | 544                   | 836               | 836           | 783              | 735           | 812                 | 268                                     | 49%                                    |
| School of Professional Studies | 2,419                 | 1,798             | 1,797         | 1,989            | 1,905         | 2,107               | (312)                                   | -13%                                   |
| School of Public Health        | 779                   | 549               | 556           | 623              | 594           | 555                 | (224)                                   | -29%                                   |
| School of Labor                | 444                   | 655               | 744           | 853              | 812           | 581                 | 136                                     | 31%                                    |
| Grad. and Prof. Schools Total  | 25,391                | 24,861            | 25,040        | 26,340           | 25,853        | 24,521              | (871)                                   | -3%                                    |
| BMCC                           | 9,053                 | 9,340             | 8,270         | 9,504            | 9,314         | 8,967               | (86)                                    | -1%                                    |
| Bronx CC                       | 3,092                 | 2,815             | 3,499         | 3,854            | 3,850         | 3,985               | 893                                     | 29%                                    |
| Guttman CC                     | 1,690                 | 1,825             | 1,755         | 1,816            | 1,854         | 1,615               | (74)                                    | -4%                                    |
| Hostos CC                      | 2,428                 | 2,205             | 2,428         | 2,914            | 3,155         | 2,569               | 141                                     | 6%                                     |
| Kingsborough CC                | 5,948                 | 6,067             | 5,986         | 6,166            | 6,335         | 6,795               | 847                                     | 14%                                    |
| LaGuardia CC                   | 7,680                 | 7,063             | 7,127         | 8,033            | 7,887         | 7,888               | 208                                     | 3%                                     |
| Queensborough CC               | 4,047                 | 3,823             | 3,714         | 3,918            | 4,079         | 3,477               | (570)                                   | -14%                                   |
| Community Colleges Total       | 33,939                | 33,138            | 32,777        | 36,206           | 36,473        | 35,296              | 1,358                                   | 4%                                     |
| Shared Services                | 5,266                 | 4,548             | 4,548         | 5,000            | 5,322         | 4,586               | (680)                                   | -13%                                   |
| System Administration          | 1,051                 | 692               | 692           | 820              | 820           | 799                 | (252)                                   | -24%                                   |
| University Programs            | 643                   | 1,876             | 1,876         | 2,496            | 2,415         | 1,611               | 968                                     | 150%                                   |
| University Total               | 138,811               | 129,903           | 129,306       | 133,477          | 133,223       | 138,185             | (625)                                   | 0%                                     |

Note: MY and Q3 projections for PS Regular and Temporary Services includes an estimate of the FY2024 cost of the DC37 contract, comprised of wage increases, retro and bonus.

The City University of New York  
FY2023-24 Year-End Preliminary Financial Update  
Other Than Personal Services Expenditures Trend  
(\$000)

|                                | Prior Year<br>Actuals | Q1 Projection | MY Projection | Q3 Projection | Year-End<br>Actuals | Latest<br>Quarter vs<br>Prior Year [\$] | Latest<br>Quarter vs<br>Prior Year [%] |
|--------------------------------|-----------------------|---------------|---------------|---------------|---------------------|---|--|
| Baruch College                 | 20,593                | 9,700         | 10,700        | 11,509        | 8,775               | (11,819)                                | -57%                                   |
| Brooklyn College               | 12,009                | 13,249        | 13,562        | 13,592        | 10,131              | (1,878)                                 | -16%                                   |
| City College                   | 23,303                | 20,630        | 21,380        | 18,384        | 17,276              | (6,027)                                 | -26%                                   |
| Hunter College                 | 28,757                | 25,213        | 25,213        | 25,213        | 21,638              | (7,119)                                 | -25%                                   |
| John Jay College               | 10,374                | 7,820         | 7,129         | 8,181         | 6,471               | (3,903)                                 | -38%                                   |
| Lehman College                 | 15,194                | 11,000        | 12,000        | 11,700        | 11,088              | (4,106)                                 | -27%                                   |
| Medgar Evers College           | 4,657                 | 5,559         | 5,559         | 6,071         | 4,395               | (263)                                   | -6%                                    |
| NYC College of Technology      | 8,017                 | 4,056         | 4,950         | 7,230         | 4,684               | (3,333)                                 | -42%                                   |
| Queens College                 | 8,846                 | 6,150         | 6,800         | 6,800         | 6,073               | (2,773)                                 | -31%                                   |
| College of Staten Island       | 6,228                 | 7,701         | 8,316         | 9,336         | 6,575               | 347                                     | 6%                                     |
| York College                   | 4,411                 | 3,800         | 3,678         | 3,678         | 3,111               | (1,301)                                 | -29%                                   |
| Senior Colleges Total          | 142,389               | 114,877       | 119,288       | 121,695       | 100,216             | (42,173)                                | -30%                                   |
| Graduate Center                | 35,645                | 38,163        | 38,433        | 38,621        | 40,140              | 4,495                                   | 13%                                    |
| CUNY School of Law             | 2,524                 | 3,152         | 3,152         | 3,152         | 2,193               | (332)                                   | -13%                                   |
| Newmark School of Journalism   | 1,016                 | 1,403         | 1,403         | 1,485         | 1,933               | 917                                     | 90%                                    |
| School of Professional Studies | 3,850                 | 4,229         | 4,029         | 4,029         | 3,228               | (622)                                   | -16%                                   |
| School of Public Health        | 1,387                 | 1,033         | 1,095         | 1,428         | 1,054               | (333)                                   | -24%                                   |
| School of Labor                | 641                   | 800           | 1,200         | 1,461         | 1,135               | 495                                     | 77%                                    |
| Grad. and Prof. Schools Total  | 45,063                | 48,780        | 49,312        | 50,176        | 49,683              | 4,620                                   | 10%                                    |
| BMCC                           | 33,477                | 35,571        | 35,067        | 34,667        | 31,502              | (1,976)                                 | -6%                                    |
| Bronx CC                       | 7,469                 | 6,904         | 9,000         | 10,000        | 7,790               | 321                                     | 4%                                     |
| Guttman CC                     | 10,398                | 13,544        | 13,544        | 13,583        | 12,274              | 1,875                                   | 18%                                    |
| Hostos CC                      | 10,644                | 10,535        | 11,035        | 11,035        | 9,876               | (768)                                   | -7%                                    |
| Kingsborough CC                | 9,126                 | 8,595         | 8,562         | 9,161         | 8,766               | (360)                                   | -4%                                    |
| LaGuardia CC                   | 17,800                | 18,999        | 18,999        | 20,032        | 17,379              | (421)                                   | -2%                                    |
| Queensborough CC               | 8,486                 | 12,402        | 12,498        | 10,057        | 8,348               | (139)                                   | -2%                                    |
| Community Colleges Total       | 97,401                | 106,550       | 108,705       | 108,535       | 95,934              | (1,466)                                 | -2%                                    |
| Shared Services                | 33,434                | 32,072        | 32,192        | 38,346        | 35,076              | 1,642                                   | 5%                                     |
| System Administration          | 5,453                 | 6,633         | 7,635         | 7,953         | 4,988               | (466)                                   | -9%                                    |
| University Programs            | 17,427                | 62,937        | 56,743        | 49,463        | 27,554              | 10,127                                  | 58%                                    |
| University Total               | 341,166               | 371,850       | 373,875       | 376,168       | 313,450             | (27,716)                                | -8%                                    |

The City University of New York  
FY2023-24 Year-End Preliminary Financial Update  
Resources Detail  
(\$000)

|                                | Total<br>Campus<br>Allocations | Allocations<br>Outside<br>Operating<br>Budget | College<br>Resources | Total     |
|--------------------------------|--------------------------------|---|----------------------|-----------|
| Baruch College                 | 181,402                        | 81,925  | 7,465                | 270,792   |
| Brooklyn College               | 148,405                        | 67,418  | 4,912                | 220,735   |
| City College                   | 191,149                        | 95,958  | 18,200               | 305,306   |
| Hunter College                 | 223,805                        | 98,387  | 12,095               | 334,287   |
| John Jay College               | 135,875                        | 67,302  | 9,169                | 212,346   |
| Lehman College                 | 135,932                        | 58,867  | 22,957               | 217,756   |
| Medgar Evers College           | 57,670                         | 26,658  | (28)                 | 84,299    |
| NYC College of Technology      | 111,723                        | 56,970  | 2,907                | 171,600   |
| Queens College                 | 147,779                        | 73,961  | 3,187                | 224,927   |
| College of Staten Island       | 99,426                         | 52,366  | 3,867                | 155,660   |
| York College                   | 59,557                         | 32,333  | (1,481)              | 90,409    |
| Senior Colleges Total          | 1,492,724                      | 712,146                                       | 83,248               | 2,288,118 |
| Graduate Center                | 145,388                        | 55,493  | 5,070                | 205,951   |
| CUNY School of Law             | 25,724                         | 14,510  | 3,216                | 43,450    |
| Newmark School of Journalism   | 12,122                         | 7,471   | 201                  | 19,793    |
| School of Professional Studies | 28,072                         | 15,790  | 7,834                | 51,695    |
| School of Public Health        | 17,874                         | 10,567  | 2,977                | 31,417    |
| School of Labor                | 10,344                         | 7,655   | 1,231                | 19,229    |
| Grad. and Prof. Schools Total  | 239,523                        | 111,485                                       | 20,528               | 371,535   |
| BMCC                           | 208,028                        | 80,811  | 8,517                | 297,356   |
| Bronx CC                       | 113,876                        | 41,481  | 2,244                | 157,602   |
| Guttman CC                     | 33,841                         | 8,736   | 2,545                | 45,122    |
| Hostos CC                      | 78,500                         | 30,961  | 5,306                | 114,767   |
| Kingsborough CC                | 101,156                        | 54,589  | 2,488                | 158,233   |
| LaGuardia CC                   | 146,022                        | 62,780  | 3,594                | 212,396   |
| Queensborough CC               | 119,703                        | 52,058  | 13,370               | 185,131   |
| Community Colleges Total       | 801,126                        | 331,417                                       | 38,064               | 1,170,607 |
| Shared Services                | 104,159                        | 53,842  | -                    | 158,001   |
| System Administration          | 30,003                         | 19,067  | -                    | 49,069    |
| University Programs            | 46,110                         | 9,275   | -                    | 55,384    |
| University Total               | 2,713,644                      | 1,237,231                                     | 141,841              | 4,092,716 |

Note: College Resources includes Tuition Revenue & Prior Year Reserves

The City University of New York  
FY2023-24 Year-End Preliminary Financial Update  
Resources Summary  
(\$000)

|                                | State / City<br>Funds | College<br>Resources | Total<br>Resources | State / City<br>Funds % of<br>Total | College<br>Resources %<br>of Total |
|--------------------------------|-----------------------|----------------------|--------------------|-------------------------------------|------------------------------------|
| Baruch College                 | 112,754               | 158,038              | 270,792            | 42%                                 | 58%                                |
| Brooklyn College               | 121,115               | 99,621               | 220,735            | 55%                                 | 45%                                |
| City College                   | 182,816               | 122,490              | 305,306            | 60%                                 | 40%                                |
| Hunter College                 | 157,318               | 176,969              | 334,287            | 47%                                 | 53%                                |
| John Jay College               | 107,296               | 105,050              | 212,346            | 51%                                 | 49%                                |
| Lehman College                 | 115,256               | 102,500              | 217,756            | 53%                                 | 47%                                |
| Medgar Evers College           | 64,257                | 20,042               | 84,299             | 76%                                 | 24%                                |
| NYC College of Technology      | 99,161                | 72,439               | 171,600            | 58%                                 | 42%                                |
| Queens College                 | 110,798               | 114,129              | 224,927            | 49%                                 | 51%                                |
| College of Staten Island       | 86,669                | 68,990               | 155,660            | 56%                                 | 44%                                |
| York College                   | 59,538                | 30,871               | 90,409             | 66%                                 | 34%                                |
| Senior Colleges Total          | 1,216,979             | 1,071,139            | 2,288,118          | 53%                                 | 47%                                |
| Graduate Center                | 197,056               | 8,895                | 205,951            | 96%                                 | 4%                                 |
| CUNY School of Law             | 30,035                | 13,415               | 43,450             | 69%                                 | 31%                                |
| Newmark School of Journalism   | 17,226                | 2,567                | 19,793             | 87%                                 | 13%                                |
| School of Professional Studies | 23,058                | 28,637               | 51,695             | 45%                                 | 55%                                |
| School of Public Health        | 20,275                | 11,142               | 31,417             | 65%                                 | 35%                                |
| School of Labor                | 16,103                | 3,126                | 19,229             | 84%                                 | 16%                                |
| Grad. and Prof. Schools Total  | 303,753               | 67,782               | 371,535            | 82%                                 | 18%                                |
| BMCC                           | 211,249               | 86,108               | 297,356            | 71%                                 | 29%                                |
| Bronx CC                       | 129,508               | 28,094               | 157,602            | 82%                                 | 18%                                |
| Guttman CC                     | 39,055                | 6,067                | 45,122             | 87%                                 | 13%                                |
| Hostos CC                      | 90,820                | 23,947               | 114,767            | 79%                                 | 21%                                |
| Kingsborough CC                | 126,027               | 32,206               | 158,233            | 80%                                 | 20%                                |
| LaGuardia CC                   | 167,373               | 45,023               | 212,396            | 79%                                 | 21%                                |
| Queensborough CC               | 134,607               | 50,524               | 185,131            | 73%                                 | 27%                                |
| Community Colleges Total       | 898,638               | 271,969              | 1,170,607          | 77%                                 | 23%                                |
| Shared Services                | 158,001               | -                    | 158,001            | 100%                                | 0%                                 |
| System Administration          | 49,069                | -                    | 49,069             | 100%                                | 0%                                 |
| University Programs            | 55,384                | -                    | 55,384             | 100%                                | 0%                                 |
| University Total               | 2,681,825             | 1,410,891            | 4,092,716          | 66%                                 | 34%                                |

Note: College Resources includes Tuition Revenue & Prior Year Reserves

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

|                                | Revenue<br>Target | Projected<br>Collections | Projected<br>Collections<br>over Target | %<br>Over/Under<br>Target |
|--------------------------------|-------------------|--------------------------|---|---------------------------|
| Baruch College                 | 150,573           | 143,294                  | (7,279)                                 | -5%                       |
| Brooklyn College               | 94,709            | 93,864                   | (845)                                   | -1%                       |
| City College                   | 104,291           | 108,321                  | 4,031                                   | 4%                        |
| Hunter College                 | 164,875           | 168,503                  | 3,628                                   | 2%                        |
| John Jay College               | 95,881            | 97,102                   | 1,221                                   | 1%                        |
| Lehman College                 | 79,543            | 78,746                   | (797)                                   | -1%                       |
| Medgar Evers College           | 20,070            | 19,942                   | (128)                                   | -1%                       |
| NYC College of Technology      | 69,533            | 72,222                   | 2,689                                   | 4%                        |
| Queens College                 | 110,942           | 113,543                  | 2,600                                   | 2%                        |
| College of Staten Island       | 65,123            | 68,990                   | 3,867                                   | 6%                        |
| York College                   | 32,351            | 30,871                   | (1,481)                                 | -5%                       |
| Senior Colleges Total          | 987,891           | 995,398                  | 7,507                                   | 1%                        |
| Graduate Center                | 3,825             | 3,824                    | (1)                                     | 0%                        |
| CUNY School of Law             | 10,199            | 10,015                   | (184)                                   | -2%                       |
| Newmark School of Journalism   | 2,366             | 2,161                    | (206)                                   | -9%                       |
| School of Professional Studies | 20,804            | 23,428                   | 2,624                                   | 13%                       |
| School of Public Health        | 8,165             | 8,454                    | 289                                     | 4%                        |
| School of Labor                | 1,895             | 1,960                    | 65                                      | 3%                        |
| Grad. and Prof. Schools Total  | 47,254            | 49,841                   | 2,587                                   | 5%                        |
| BMCC                           | 77,591            | 80,531                   | 2,940                                   | 4%                        |
| Bronx CC                       | 25,850            | 25,815                   | (35)                                    | 0%                        |
| Guttman CC                     | 3,522             | 3,954                    | 432                                     | 12%                       |
| Hostos CC                      | 18,641            | 20,723                   | 2,082                                   | 11%                       |
| Kingsborough CC                | 29,717            | 32,206                   | 2,488                                   | 8%                        |
| LaGuardia CC                   | 41,430            | 44,850                   | 3,420                                   | 8%                        |
| Queensborough CC               | 37,154            | 48,451                   | 11,297                                  | 30%                       |
| Community Colleges Total       | 233,905           | 256,529                  | 22,624                                  | 10%                       |
| University Total               | 1,269,050         | 1,301,769                | 32,719                                  | 3%                        |

The City University of New York  
FY2023-24 Year-End Preliminary Financial Update  
Tuition Revenue Trend  
(\$000)

|                                | Prior Year<br>Actuals | Financial<br>Plan | Q1 Projection | MY Projection | Q3 Projection | Year-End<br>Actuals | Latest<br>Quarter vs<br>Prior Year [\$] | Latest<br>Quarter vs<br>Prior Year [%] |
|--------------------------------|-----------------------|-------------------|---------------|---------------|---------------|---------------------|---|--|
| Baruch College                 | 150,008               | 150,292           | 150,292       | 150,621       | 151,113       | 143,294             | (6,714)                                 | -4%                                    |
| Brooklyn College               | 94,040                | 97,409            | 97,502        | 99,439        | 99,679        | 93,864              | (176)                                   | 0%                                     |
| City College                   | 97,925                | 112,813           | 112,813       | 110,633       | 106,834       | 108,321             | 10,396                                  | 11%                                    |
| Hunter College                 | 162,968               | 162,968           | 165,708       | 165,319       | 163,927       | 168,503             | 5,534                                   | 3%                                     |
| John Jay College               | 95,497                | 94,093            | 94,263        | 94,906        | 95,597        | 97,102              | 1,605                                   | 2%                                     |
| Lehman College                 | 79,205                | 81,701            | 81,701        | 81,526        | 79,366        | 78,746              | (458)                                   | -1%                                    |
| Medgar Evers College           | 19,169                | 21,696            | 22,235        | 21,620        | 20,717        | 19,942              | 773                                     | 4%                                     |
| NYC College of Technology      | 68,185                | 78,342            | 78,018        | 79,041        | 77,516        | 72,222              | 4,036                                   | 6%                                     |
| Queens College                 | 108,758               | 114,136           | 114,135       | 115,082       | 112,816       | 113,543             | 4,784                                   | 4%                                     |
| College of Staten Island       | 63,725                | 71,318            | 71,109        | 71,585        | 71,001        | 68,990              | 5,265                                   | 8%                                     |
| York College                   | 33,363                | 34,295            | 30,137        | 30,884        | 31,727        | 30,871              | (2,492)                                 | -7%                                    |
| Senior Colleges Total          | 972,845               | 1,019,062         | 1,017,912     | 1,020,655     | 1,010,294     | 995,398             | 22,553                                  | 2%                                     |
| Graduate Center                | 4,068                 | 4,068             | 3,913         | 3,865         | 3,830         | 3,824               | (244)                                   | -6%                                    |
| CUNY School of Law             | 10,428                | 10,250            | 10,265        | 10,150        | 10,163        | 10,015              | (413)                                   | -4%                                    |
| Newmark School of Journalism   | 2,404                 | 2,136             | 2,136         | 2,134         | 2,165         | 2,161               | (243)                                   | -10%                                   |
| School of Professional Studies | 20,161                | 21,000            | 21,000        | 21,313        | 21,660        | 23,428              | 3,267                                   | 16%                                    |
| School of Public Health        | 8,145                 | 8,278             | 8,278         | 8,451         | 8,584         | 8,454               | 310                                     | 4%                                     |
| School of Labor                | 1,965                 | 2,053             | 2,053         | 1,996         | 1,944         | 1,960               | (5)                                     | 0%                                     |
| Grad. and Prof. Schools Total  | 47,170                | 47,786            | 47,646        | 47,908        | 48,346        | 49,841              | 2,672                                   | 6%                                     |
| BMCC                           | 74,488                | 87,401            | 78,924        | 85,119        | 84,092        | 80,531              | 6,043                                   | 8%                                     |
| Bronx CC                       | 25,132                | 27,867            | 27,747        | 26,876        | 25,917        | 25,815              | 683                                     | 3%                                     |
| Guttman CC                     | 3,326                 | 4,235             | 4,235         | 4,182         | 4,071         | 3,954               | 628                                     | 19%                                    |
| Hostos CC                      | 19,158                | 21,000            | 20,657        | 20,567        | 19,757        | 20,723              | 1,565                                   | 8%                                     |
| Kingsborough CC                | 29,579                | 32,413            | 32,413        | 32,256        | 32,447        | 32,206              | 2,626                                   | 9%                                     |
| LaGuardia CC                   | 43,028                | 45,216            | 45,216        | 46,010        | 47,513        | 44,850              | 1,822                                   | 4%                                     |
| Queensborough CC               | 34,993                | 43,222            | 43,222        | 43,149        | 44,656        | 48,451              | 13,458                                  | 38%                                    |
| Community Colleges Total       | 229,704               | 261,354           | 252,414       | 258,159       | 258,453       | 256,529             | 26,825                                  | 12%                                    |
| University Total               | 1,249,719             | 1,328,201         | 1,317,972     | 1,326,722     | 1,317,093     | 1,301,769           | 52,050                                  | 4%                                     |

The City University of New York  
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FTE Enrollment Trend

|                                | Fall 2021 | Fall 2022 | Fall 2023 | Fall 2023 to<br>Fall 2021 | Fall 2023 to<br>Fall 2021 [%] | Fall 2023 to<br>Fall 2022 | Fall 2023 to<br>Fall 2022 [%] |
|--------------------------------|-----------|-----------|-----------|---------------------------|-------------------------------|---------------------------|-------------------------------|
| Baruch College                 | 16,039    | 15,969    | 16,157    | 118                       | 1%                            | 188                       | 1%                            |
| Brooklyn College               | 12,679    | 11,071    | 10,915    | (1,764)                   | -14%                          | (156)                     | -1%                           |
| City College                   | 12,204    | 11,687    | 12,150    | (54)                      | 0%                            | 463                       | 4%                            |
| Hunter College                 | 18,869    | 18,170    | 18,287    | (582)                     | -3%                           | 117                       | 1%                            |
| John Jay College               | 12,154    | 11,193    | 11,090    | (1,064)                   | -9%                           | (103)                     | -1%                           |
| Lehman College                 | 10,465    | 9,476     | 9,554     | (911)                     | -9%                           | 78                        | 1%                            |
| Medgar Evers College           | 3,272     | 2,769     | 2,891     | (381)                     | -12%                          | 122                       | 4%                            |
| NYC College of Technology      | 10,709    | 9,905     | 10,602    | (107)                     | -1%                           | 697                       | 7%                            |
| Queens College                 | 14,742    | 13,232    | 13,003    | (1,739)                   | -12%                          | (229)                     | -2%                           |
| College of Staten Island       | 10,008    | 8,588     | 9,119     | (889)                     | -9%                           | 531                       | 6%                            |
| York College                   | 5,175     | 4,608     | 4,283     | (892)                     | -17%                          | (325)                     | -7%                           |
| Senior Colleges Total          | 126,316   | 116,668   | 118,051   | (8,265)                   | -7%                           | 1,383                     | 1%                            |
| Graduate Center                | 2,603     | 2,521     | 2,460     | (143)                     | -5%                           | (61)                      | -2%                           |
| CUNY School of Law             | 750       | 766       | 750       | -                         | 0%                            | (16)                      | -2%                           |
| Newmark School of Journalism   | 256       | 234       | 214       | (42)                      | -16%                          | (20)                      | -9%                           |
| School of Professional Studies | 1,988     | 1,992     | 2,190     | 202                       | 10%                           | 198                       | 10%                           |
| School of Public Health        | 617       | 590       | 600       | (17)                      | -3%                           | 10                        | 2%                            |
| School of Labor                | 141       | 173       | 186       | 45                        | 32%                           | 13                        | 8%                            |
| Grad. and Prof. Schools Total  | 6,355     | 6,276     | 6,400     | 45                        | 1%                            | 124                       | 2%                            |
| BMCC                           | 14,296    | 12,906    | 13,751    | (545)                     | -4%                           | 845                       | 7%                            |
| Bronx CC                       | 5,045     | 4,495     | 4,345     | (700)                     | -14%                          | (150)                     | -3%                           |
| Guttman CC                     | 794       | 786       | 1,051     | 257                       | 32%                           | 265                       | 34%                           |
| Hostos CC                      | 3,441     | 3,123     | 3,437     | (4)                       | 0%                            | 314                       | 10%                           |
| Kingsborough CC                | 7,625     | 7,407     | 8,662     | 1,037                     | 14%                           | 1,255                     | 17%                           |
| LaGuardia CC                   | 9,971     | 8,836     | 10,252    | 281                       | 3%                            | 1,416                     | 16%                           |
| Queensborough CC               | 7,197     | 6,326     | 6,576     | (621)                     | -9%                           | 250                       | 4%                            |
| Community Colleges Total       | 48,369    | 43,879    | 48,074    | (295)                     | -1%                           | 4,195                     | 10%                           |
| University Total               | 181,040   | 166,823   | 172,525   | (8,515)                   | -5%                           | 5,702                     | 3%                            |

The City University of New York  
FY2023-24 Year-End Preliminary Financial Update  
Headcount Enrollment Trend

|                                | Fall 2021 | Fall 2022 | Fall 2023 | Fall 2023 to<br>Fall 2021 | Fall 2023 to Fall<br>2021 [%] | Fall 2023 to<br>Fall 2022 | Fall 2023 to Fall<br>2022 [%] |
|--------------------------------|-----------|-----------|-----------|---------------------------|-------------------------------|---------------------------|-------------------------------|
| Baruch College                 | 19,969    | 19,854    | 19,698    | (271)                     | -1%                           | (156)                     | -1%                           |
| Brooklyn College               | 15,938    | 14,195    | 13,935    | (2,003)                   | -13%                          | (260)                     | -2%                           |
| City College                   | 15,032    | 14,489    | 15,012    | (20)                      | 0%                            | 523                       | 4%                            |
| Hunter College                 | 24,099    | 22,970    | 22,879    | (1,220)                   | -5%                           | (91)                      | 0%                            |
| John Jay College               | 15,210    | 13,921    | 13,510    | (1,700)                   | -11%                          | (411)                     | -3%                           |
| Lehman College                 | 14,392    | 13,015    | 12,894    | (1,498)                   | -10%                          | (121)                     | -1%                           |
| Medgar Evers College           | 4,134     | 3,640     | 3,846     | (288)                     | -7%                           | 206                       | 6%                            |
| NYC College of Technology      | 14,277    | 13,087    | 13,767    | (510)                     | -4%                           | 680                       | 5%                            |
| Queens College                 | 18,772    | 17,001    | 16,481    | (2,291)                   | -12%                          | (520)                     | -3%                           |
| College of Staten Island       | 11,794    | 10,248    | 10,736    | (1,058)                   | -9%                           | 488                       | 5%                            |
| York College                   | 7,027     | 6,446     | 6,161     | (866)                     | -12%                          | (285)                     | -4%                           |
| Senior Colleges Total          | 160,644   | 148,866   | 148,919   | (11,725)                  | -7%                           | 53                        | 0%                            |
| Graduate Center                | 3,432     | 3,274     | 3,228     | (204)                     | -6%                           | (46)                      | -1%                           |
| CUNY School of Law             | 699       | 698       | 681       | (18)                      | -3%                           | (17)                      | -2%                           |
| Newmark School of Journalism   | 214       | 198       | 190       | (24)                      | -11%                          | (8)                       | -4%                           |
| School of Professional Studies | 4,072     | 3,892     | 4,302     | 230                       | 6%                            | 410                       | 11%                           |
| School of Public Health        | 948       | 915       | 904       | (44)                      | -5%                           | (11)                      | -1%                           |
| School of Labor                | 351       | 454       | 492       | 141                       | 40%                           | 38                        | 8%                            |
| Grad. and Prof. Schools Total  | 9,716     | 9,431     | 9,797     | 81                        | 1%                            | 366                       | 4%                            |
| BMCC                           | 19,336    | 17,444    | 18,226    | (1,110)                   | -6%                           | 782                       | 4%                            |
| Bronx CC                       | 7,265     | 6,715     | 6,465     | (800)                     | -11%                          | (250)                     | -4%                           |
| Guttman CC                     | 867       | 842       | 1,101     | 234                       | 27%                           | 259                       | 31%                           |
| Hostos CC                      | 5,441     | 4,904     | 5,526     | 85                        | 2%                            | 622                       | 13%                           |
| Kingsborough CC                | 14,214    | 15,042    | 19,070    | 4,856                     | 34%                           | 4,028                     | 27%                           |
| LaGuardia CC                   | 14,919    | 13,064    | 13,998    | (921)                     | -6%                           | 934                       | 7%                            |
| Queensborough CC               | 10,989    | 9,573     | 10,251    | (738)                     | -7%                           | 678                       | 7%                            |
| Community Colleges Total       | 73,031    | 67,584    | 74,637    | 1,606                     | 2%                            | 7,053                     | 10%                           |
| University Total               | 243,391   | 225,881   | 233,353   | (10,038)                  | -4%                           | 7,472                     | 3%                            |

The City University of New York  
FY2023-24 Year-End Preliminary Financial Update  
Fall 2023 Full-Time Staffing Details

|                                | Faculty Teaching | Faculty Support | Academic Support | Student Services | Maintenance & Operations | General Administration | General Institutional Services | SEEK/CD | Total  |
|--------------------------------|------------------|-----------------|------------------|------------------|--------------------------|------------------------|--------------------------------|---------|--------|
| Baruch College                 | 519              | 143             | 35               | 181              | 106                      | 76                     | 141                            | 11      | 1,212  |
| Brooklyn College               | 422              | 156             | 52               | 146              | 108                      | 78                     | 120                            | 8       | 1,090  |
| City College                   | 529              | 254             | 47               | 99               | 164                      | 127                    | 180                            | 8       | 1,408  |
| Hunter College                 | 598              | 176             | 57               | 128              | 122                      | 126                    | 164                            | 6       | 1,377  |
| John Jay College               | 385              | 176             | 40               | 114              | 84                       | 85                     | 105                            | 9       | 998    |
| Lehman College                 | 377              | 194             | 47               | 98               | 105                      | 55                     | 78                             | 11      | 965    |
| Medgar Evers College           | 133              | 63              | 28               | 80               | 51                       | 51                     | 56                             | 7       | 469    |
| NYC College of Technology      | 376              | 112             | 38               | 94               | 73                       | 69                     | 75                             | 7       | 844    |
| Queens College                 | 578              | 145             | 55               | 114              | 114                      | 93                     | 100                            | 10      | 1,209  |
| College of Staten Island       | 318              | 178             | 19               | 91               | 99                       | 57                     | 89                             | 7       | 858    |
| York College                   | 216              | 65              | 27               | 72               | 51                       | 47                     | 81                             | 6       | 565    |
| Senior Colleges Total          | 4,450            | 1,662           | 445              | 1,217            | 1,077                    | 864                    | 1,189                          | 90      | 10,994 |
| Graduate Center                | 259              | 129             | 152              | 43               | 3                        | 47                     | 67                             | -       | 700    |
| CUNY School of Law             | 60               | 3               | 9                | 24               | 2                        | 32                     | 28                             | -       | 158    |
| Newmark School of Journalism   | 19               | 1               | 2                | 9                | 7                        | 20                     | 7                              | -       | 65     |
| School of Professional Studies | 31               | 26              | 16               | 49               | 7                        | 21                     | 27                             | 1       | 178    |
| School of Public Health        | 49               | 3               | 7                | 16               | 4                        | 36                     | 17                             | -       | 131    |
| School of Labor                | 12               | 7               | 6                | 26               | -                        | 17                     | 10                             | -       | 78     |
| Grad. and Prof. Schools Total  | 430              | 169             | 192              | 167              | 23                       | 173                    | 156                            | 1       | 1,310  |
| BMCC                           | 567              | 169             | 44               | 159              | 120                      | 68                     | 126                            | 6       | 1,259  |
| Bronx CC                       | 260              | 84              | 71               | 88               | 83                       | 52                     | 84                             | 3       | 725    |
| Guttman CC                     | 48               | 5               | 6                | 43               | 2                        | 27                     | 25                             | -       | 156    |
| Hostos CC                      | 178              | 92              | 26               | 85               | 51                       | 50                     | 60                             | 1       | 543    |
| Kingsborough CC                | 327              | 146             | 26               | 87               | 107                      | 61                     | 86                             | 7       | 847    |
| LaGuardia CC                   | 365              | 99              | 80               | 164              | 47                       | 87                     | 142                            | 7       | 991    |
| Queensborough CC               | 378              | 148             | 22               | 108              | 69                       | 48                     | 112                            | 5       | 890    |
| Community Colleges Total       | 2,123            | 743             | 275              | 734              | 479                      | 393                    | 635                            | 29      | 5,411  |
| Shared Services                | -                | -               | 32               | 146              | -                        | 325                    | 204                            | -       | 707    |
| System Administration          | -                | -               | 41               | 26               | 18                       | 67                     | 19                             | -       | 171    |
| University Programs            | -                | -               | 89               | -                | -                        | -                      | 8                              | 8       | 105    |
| University Total               | 7,003            | 2,574           | 1,074            | 2,290            | 1,597                    | 1,822                  | 2,211                          | 128     | 18,698 |

The City University of New York  
FY2023-24 Year-End Preliminary Financial Update  
Full-Time Staffing Trend

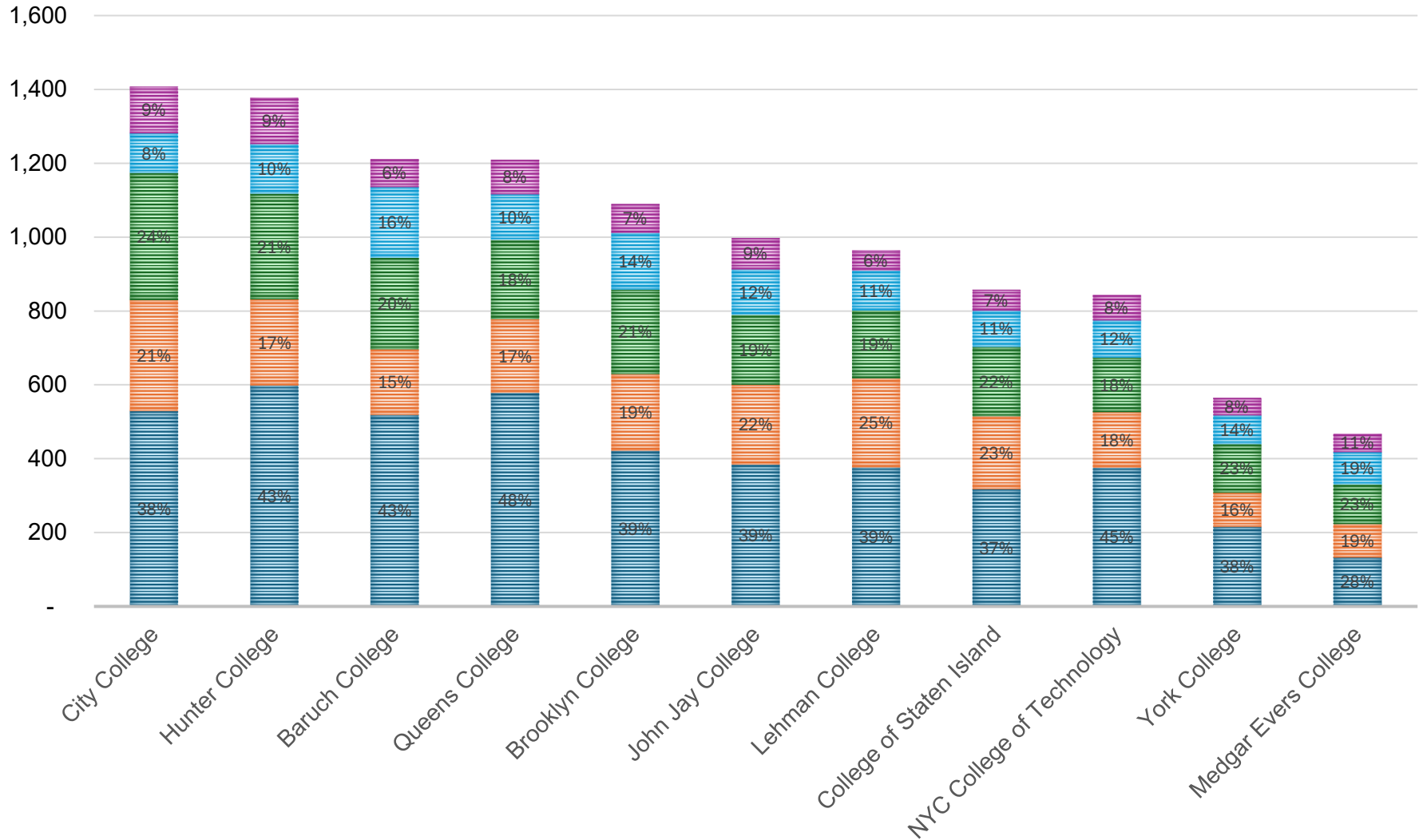
|                                | Fall 2021 | Fall 2022 | Fall 2023 | Fall 2023 vs.<br>Fall 2021 | Fall 2023 vs. Fall<br>2021 [%] | Fall 2023 vs.<br>Fall 2022 | Fall 2023 vs. Fall<br>2022 [%] |
|--------------------------------|-----------|-----------|-----------|----------------------------|--------------------------------|----------------------------|--------------------------------|
| Baruch College                 | 1,160     | 1,191     | 1,212     | 51                         | 4%                             | 20                         | 2%                             |
| Brooklyn College               | 1,135     | 1,130     | 1,090     | (46)                       | -4%                            | (41)                       | -4%                            |
| City College                   | 1,351     | 1,361     | 1,408     | 57                         | 4%                             | 47                         | 3%                             |
| Hunter College                 | 1,407     | 1,395     | 1,377     | (30)                       | -2%                            | (18)                       | -1%                            |
| John Jay College               | 983       | 993       | 998       | 14                         | 1%                             | 4                          | 0%                             |
| Lehman College                 | 907       | 921       | 965       | 58                         | 6%                             | 44                         | 5%                             |
| Medgar Evers College           | 501       | 481       | 469       | (32)                       | -6%                            | (12)                       | -2%                            |
| NYC College of Technology      | 828       | 840       | 844       | 16                         | 2%                             | 4                          | 0%                             |
| Queens College                 | 1,134     | 1,166     | 1,209     | 75                         | 7%                             | 43                         | 4%                             |
| College of Staten Island       | 846       | 845       | 858       | 12                         | 1%                             | 13                         | 2%                             |
| York College                   | 538       | 555       | 565       | 27                         | 5%                             | 10                         | 2%                             |
| Senior Colleges Total          | 10,791    | 10,879    | 10,994    | 204                        | 2%                             | 115                        | 1%                             |
| Graduate Center                | 726       | 718       | 700       | (26)                       | -4%                            | (18)                       | -3%                            |
| CUNY School of Law             | 154       | 167       | 158       | 4                          | 3%                             | (9)                        | -5%                            |
| Newmark School of Journalism   | 65        | 74        | 65        | -                          | 0%                             | (9)                        | -12%                           |
| School of Professional Studies | 152       | 184       | 178       | 26                         | 17%                            | (6)                        | -3%                            |
| School of Public Health        | 118       | 121       | 131       | 13                         | 11%                            | 10                         | 8%                             |
| School of Labor                | 57        | 65        | 78        | 21                         | 37%                            | 13                         | 20%                            |
| Grad. and Prof. Schools Total  | 1,272     | 1,329     | 1,310     | 38                         | 3%                             | (19)                       | -1%                            |
| BMCC                           | 1,304     | 1,292     | 1,259     | (45)                       | -3%                            | (33)                       | -3%                            |
| Bronx CC                       | 767       | 737       | 725       | (42)                       | -5%                            | (12)                       | -2%                            |
| Guttman CC                     | 148       | 147       | 156       | 8                          | 5%                             | 9                          | 6%                             |
| Hostos CC                      | 583       | 580       | 543       | (40)                       | -7%                            | (37)                       | -6%                            |
| Kingsborough CC                | 865       | 876       | 847       | (18)                       | -2%                            | (29)                       | -3%                            |
| LaGuardia CC                   | 1,020     | 997       | 991       | (29)                       | -3%                            | (6)                        | -1%                            |
| Queensborough CC               | 927       | 900       | 890       | (37)                       | -4%                            | (10)                       | -1%                            |
| Community Colleges Total       | 5,614     | 5,529     | 5,411     | (203)                      | -4%                            | (118)                      | -2%                            |
| Shared Services                | 722       | 710       | 707       | (15)                       | -2%                            | (3)                        | 0%                             |
| System Administration          | 160       | 168       | 171       | 11                         | 7%                             | 3                          | 2%                             |
| University Programs            | 90        | 102       | 105       | 15                         | 17%                            | 3                          | 3%                             |
| University Total               | 18,649    | 18,717    | 18,698    | 49                         | 0%                             | (19)                       | 0%                             |

The City University of New York  
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Full-Time Faculty Teaching

|                                | Fall 2021 | Fall 2022 | Fall 2023 | Fall 2023 vs.<br>Fall 2021 | Fall 2023 vs. Fall<br>2021 [%] | Fall 2023 vs.<br>Fall 2022 | Fall 2023 vs.<br>Fall 2022 [%] |
|--------------------------------|-----------|-----------|-----------|----------------------------|--------------------------------|----------------------------|--------------------------------|
| Baruch College                 | 462       | 493       | 519       | 56                         | 12%                            | 25                         | 5%                             |
| Brooklyn College               | 442       | 437       | 422       | (21)                       | -5%                            | (16)                       | -4%                            |
| City College                   | 515       | 516       | 529       | 14                         | 3%                             | 13                         | 2%                             |
| Hunter College                 | 566       | 585       | 598       | 32                         | 6%                             | 13                         | 2%                             |
| John Jay College               | 371       | 380       | 385       | 13                         | 4%                             | 4                          | 1%                             |
| Lehman College                 | 359       | 362       | 377       | 18                         | 5%                             | 15                         | 4%                             |
| Medgar Evers College           | 141       | 137       | 133       | (8)                        | -6%                            | (4)                        | -3%                            |
| NYC College of Technology      | 348       | 374       | 376       | 28                         | 8%                             | 2                          | 1%                             |
| Queens College                 | 510       | 535       | 578       | 68                         | 13%                            | 43                         | 8%                             |
| College of Staten Island       | 309       | 317       | 318       | 9                          | 3%                             | 1                          | 0%                             |
| York College                   | 194       | 202       | 216       | 22                         | 11%                            | 14                         | 7%                             |
| Senior Colleges Total          | 4,218     | 4,339     | 4,450     | 232                        | 6%                             | 111                        | 3%                             |
| Graduate Center                | 279       | 268       | 259       | (20)                       | -7%                            | (9)                        | -3%                            |
| CUNY School of Law             | 57        | 64        | 60        | 3                          | 5%                             | (4)                        | -6%                            |
| Newmark School of Journalism   | 14        | 18        | 19        | 5                          | 36%                            | 1                          | 6%                             |
| School of Professional Studies | 26        | 29        | 31        | 5                          | 19%                            | 2                          | 7%                             |
| School of Public Health        | 44        | 44        | 49        | 5                          | 11%                            | 5                          | 11%                            |
| School of Labor                | 9         | 11        | 12        | 3                          | 33%                            | 1                          | 9%                             |
| Grad. and Prof. Schools Total  | 429       | 434       | 430       | 1                          | 0%                             | (4)                        | -1%                            |
| BMCC                           | 557       | 572       | 567       | 10                         | 2%                             | (5)                        | -1%                            |
| Bronx CC                       | 269       | 267       | 260       | (9)                        | -3%                            | (7)                        | -3%                            |
| Guttman CC                     | 47        | 47        | 48        | 1                          | 2%                             | 1                          | 2%                             |
| Hostos CC                      | 181       | 189       | 178       | (3)                        | -2%                            | (11)                       | -6%                            |
| Kingsborough CC                | 320       | 329       | 327       | 7                          | 2%                             | (2)                        | -1%                            |
| LaGuardia CC                   | 333       | 348       | 365       | 32                         | 10%                            | 17                         | 5%                             |
| Queensborough CC               | 391       | 388       | 378       | (13)                       | -3%                            | (10)                       | -3%                            |
| Community Colleges Total       | 2,098     | 2,140     | 2,123     | 25                         | 1%                             | (17)                       | -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     | 7,003     | 258                        | 4%                             | 90                         | 1%                             |

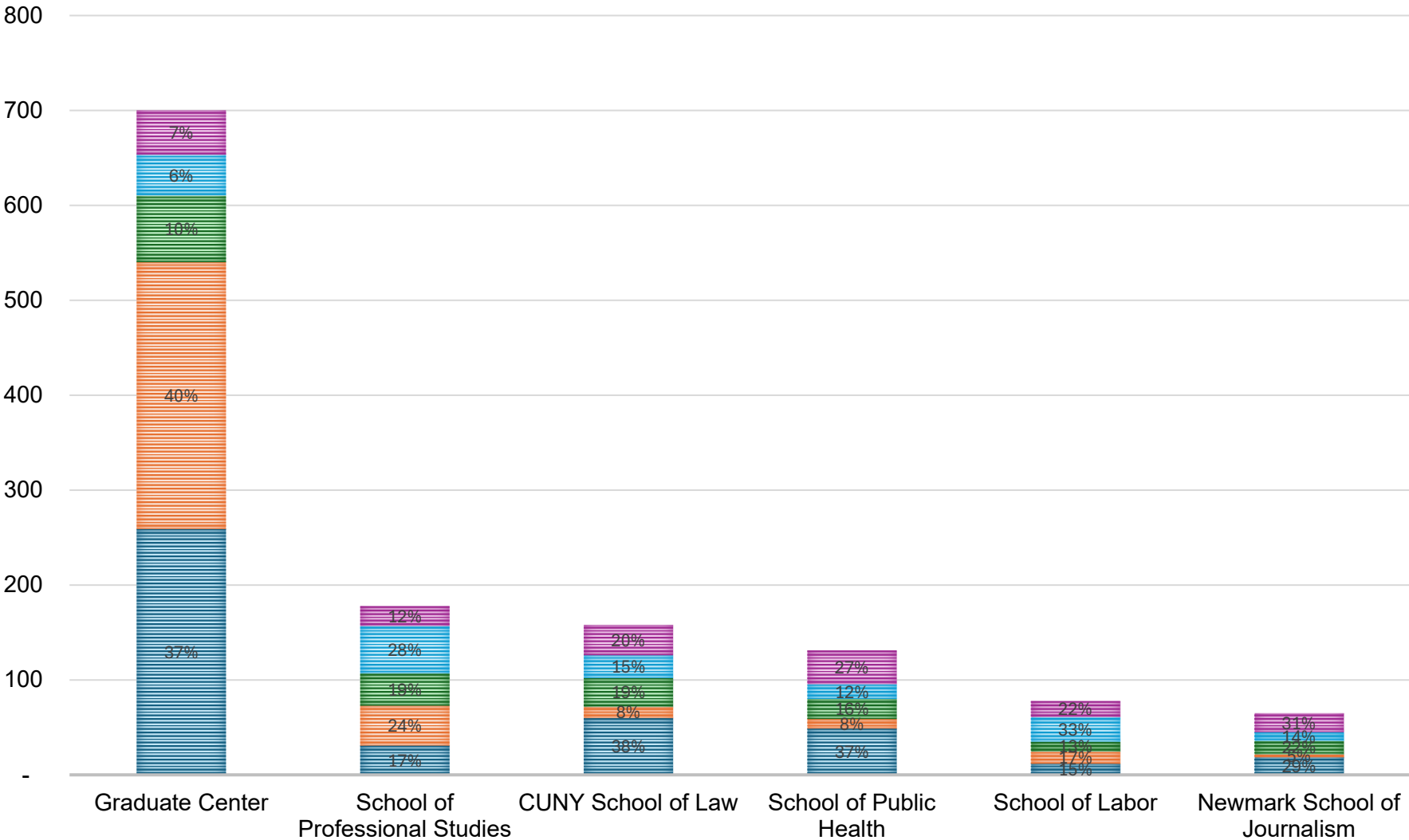
# Senior Colleges Full-Time Staffing

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



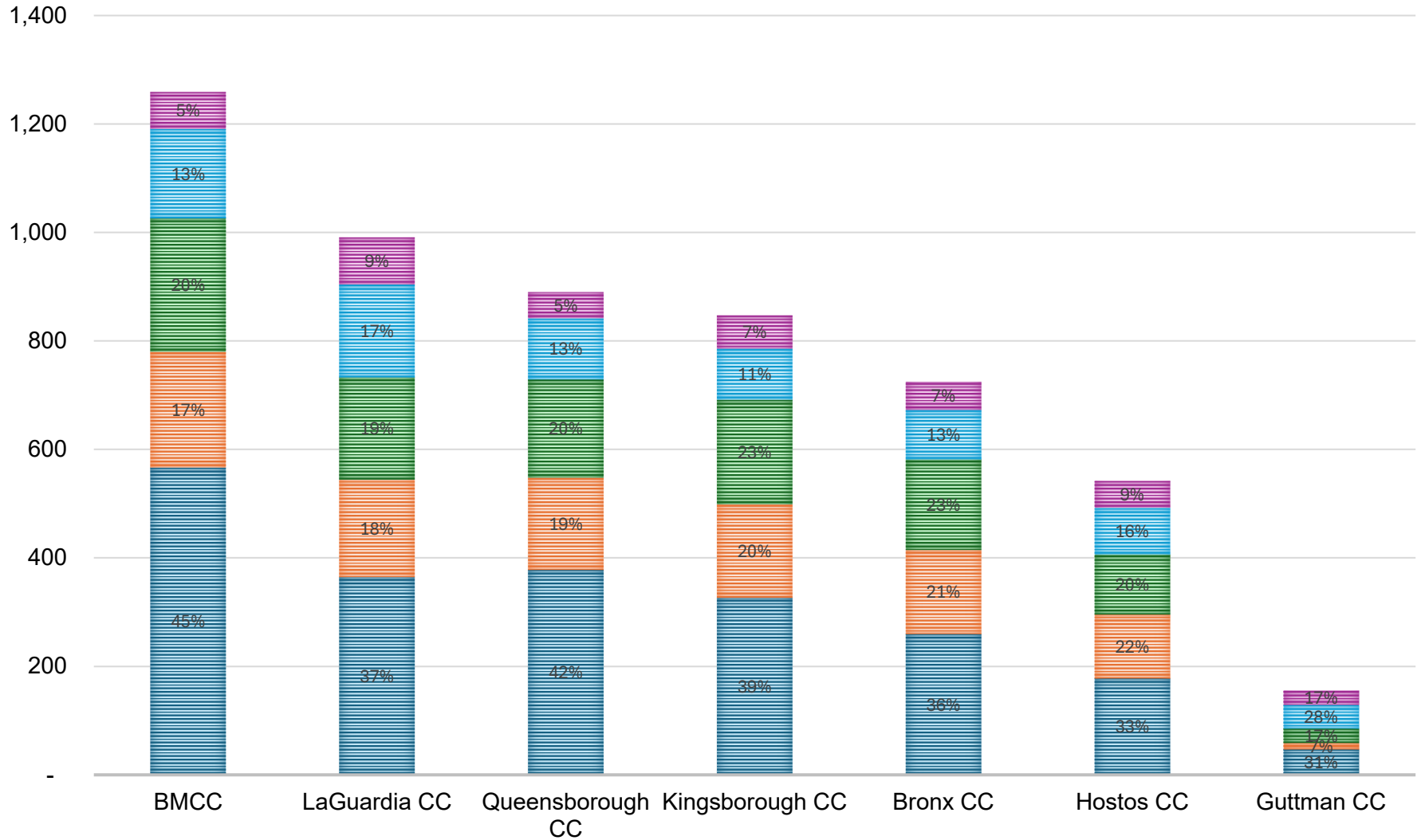
# Graduate and Professional Schools Full-Time Staffing

- 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  
FY2023-24 Year-End Preliminary Financial Update  
Technology Fee Summary (\$000)

|                                | Initial Balance<br>7/1/2021 | Initial Balance<br>7/1/2022 | Initial Balance<br>7/1/2023 | Year-to-date<br>Revenue | Year-to-date<br>Expenditures | (Over) / Under<br>Expenditures |
|--------------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|------------------------------|--------------------------------|
| Baruch College                 | 2,265                       | 1,247                       | 1,910                       | 4,387                   | 4,727                        | (340)                          |
| Brooklyn College               | 1,957                       | 2,837                       | 1,371                       | 2,878                   | 2,994                        | (116)                          |
| City College                   | 3,380                       | 3,231                       | 3,840                       | 3,227                   | 3,305                        | (78)                           |
| Hunter College                 | 1,501                       | 2,750                       | 3,377                       | 5,030                   | 4,935                        | 96                             |
| John Jay College               | 3,212                       | 3,721                       | 3,349                       | 3,109                   | 3,432                        | (323)                          |
| Lehman College                 | 2,012                       | 1,900                       | 1,438                       | 2,661                   | 3,014                        | (353)                          |
| Medgar Evers College           | 380                         | 441                         | 631                         | 730                     | 884                          | (154)                          |
| NYC College of Technology      | 1,231                       | 1,141                       | 1,813                       | 2,711                   | 2,151                        | 560                            |
| Queens College                 | 1,894                       | 2,784                       | 2,781                       | 3,696                   | 3,107                        | 589                            |
| College of Staten Island       | 2,682                       | 2,620                       | 2,522                       | 2,392                   | 2,141                        | 251                            |
| York College                   | 1,197                       | 1,255                       | 1,356                       | 1,061                   | 1,422                        | (361)                          |
| Senior Colleges Total          | 21,712                      | 23,927                      | 24,387                      | 31,882                  | 32,111                       | (229)                          |
| Graduate Center                | 701                         | 616                         | 632                         | 716                     | 764                          | (48)                           |
| CUNY School of Law             | 381                         | 415                         | 501                         | 153                     | 103                          | 50                             |
| Newmark School of Journalism   | 42                          | 50                          | 60                          | 34                      | 53                           | (20)                           |
| School of Professional Studies | 969                         | 1,228                       | 1,414                       | 766                     | 449                          | 317                            |
| School of Public Health        | 141                         | 208                         | 252                         | 152                     | 49                           | 103                            |
| School of Labor                | 135                         | 180                         | 150                         | 50                      | 65                           | (15)                           |
| Grad. and Prof. Schools Total  | 2,370                       | 2,697                       | 3,009                       | 1,871                   | 1,483                        | 388                            |
| BMCC                           | 2,941                       | 3,467                       | 3,077                       | 3,734                   | 3,947                        | (214)                          |
| Bronx CC                       | 396                         | 66                          | 401                         | 1,100                   | 998                          | 102                            |
| Guttman CC                     | 3                           | 5                           | 77                          | 208                     | 172                          | 37                             |
| Hostos CC                      | 126                         | 50                          | 158                         | 938                     | 748                          | 190                            |
| Kingsborough CC                | 532                         | 472                         | 736                         | 1,179                   | 1,713                        | (535)                          |
| LaGuardia CC                   | 728                         | 130                         | 302                         | 2,031                   | 2,012                        | 19                             |
| Queensborough CC               | 1,247                       | 1,336                       | 1,286                       | 1,875                   | 2,195                        | (320)                          |
| Community Colleges Total       | 5,973                       | 5,526                       | 6,037                       | 11,065                  | 11,786                       | (721)                          |
| University Total               | 30,054                      | 32,150                      | 33,433                      | 44,818                  | 45,380                       | (563)                          |

The City University of New York  
FY2023-24 Year-End Preliminary Financial Update  
IFR Summary (\$000)

|                                | Initial Balance<br>7/1/2021 | Initial Balance<br>7/1/2022 | Initial Balance<br>7/1/2023 | Year-to-date<br>Revenue | Year-to-date<br>Expenditures | (Over) / Under<br>Expenditures |
|--------------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|------------------------------|--------------------------------|
| Baruch College                 | 301                         | 2,335                       | 3,632                       | 4,998                   | 3,552                        | 1,445                          |
| Brooklyn College               | 2,869                       | 2,896                       | 2,952                       | 319                     | 382                          | (62)                           |
| City College                   | 9,278                       | 8,662                       | 8,092                       | 3,892                   | 3,330                        | 562                            |
| Hunter College                 | 2,148                       | 4,700                       | 10,503                      | 4,824                   | 5,873                        | (1,048)                        |
| John Jay College               | 1,799                       | 2,175                       | 2,399                       | 3,754                   | 2,543                        | 1,212                          |
| Lehman College                 | 2,707                       | 3,102                       | 4,351                       | 3,104                   | 3,320                        | (216)                          |
| Medgar Evers College           | 1,836                       | 1,466                       | 1,493                       | 418                     | 339                          | 78                             |
| NYC College of Technology      | 765                         | 399                         | 660                         | 865                     | 1,566                        | (701)                          |
| Queens College                 | 2,649                       | 5,509                       | 5,654                       | 1,283                   | 3,715                        | (2,432)                        |
| College of Staten Island       | 1,032                       | 1,039                       | 2,700                       | 1,226                   | 1,528                        | (302)                          |
| York College                   | 1,112                       | 1,611                       | 2,495                       | 708                     | 1,626                        | (918)                          |
| Senior Colleges Total          | 26,495                      | 33,894                      | 44,930                      | 25,392                  | 27,774                       | (2,382)                        |
| Graduate Center                | 1,236                       | 1,553                       | 1,921                       | 691                     | 586                          | 105                            |
| CUNY School of Law             | 766                         | 659                         | 410                         | 699                     | 656                          | 43                             |
| Newmark School of Journalism   | 800                         | 585                         | 367                         | 105                     | 242                          | (137)                          |
| School of Professional Studies | 691                         | 721                         | 769                         | 23                      | 28                           | (5)                            |
| School of Public Health        | 159                         | 55                          | 23                          | 22                      | 18                           | 4                              |
| School of Labor                | 1,191                       | 1,561                       | 1,685                       | 1,202                   | 1,070                        | 132                            |
| Grad. and Prof. Schools Total  | 4,842                       | 5,134                       | 5,175                       | 2,742                   | 2,600                        | 142                            |
| Central                        | 35,101                      | 35,811                      | 29,317                      | 15,822                  | 29,235                       | (13,413)                       |
| University Total               | 66,439                      | 74,839                      | 79,422                      | 43,957                  | 59,609                       | (15,653)                       |

The City University of New York  
FY2023-24 Year-End Preliminary Financial Update  
Adult and Continuing Education Summary (\$000)

|                          | Revenue<br>Projections | Expenditure<br>Projections | (Over) / Under<br>Expenditures | Year-to-date<br>Revenue | Year-to-date<br>Expenditures | (Over) / Under<br>Expenditures |
|--------------------------|------------------------|----------------------------|--------------------------------|-------------------------|------------------------------|--------------------------------|
| BMCC                     | 1,108                  | 1,108                      | -                              | 1,776                   | 1,121                        | 655                            |
| Bronx CC                 | 200                    | 200                        | -                              | 118                     | 126                          | (8)                            |
| Hostos CC                | 1,046                  | 1,046                      | -                              | 1,209                   | 1,045                        | 164                            |
| Kingsborough CC          | 1,360                  | 1,360                      | -                              | 2,924                   | 2,717                        | 207                            |
| LaGuardia CC             | 3,237                  | 3,237                      | -                              | 2,943                   | 2,740                        | 203                            |
| Queensborough CC         | 751                    | 751                        | -                              | 1,503                   | 968                          | 534                            |
| Community Colleges Total | 7,702                  | 7,702                      | -                              | 10,473                  | 8,717                        | 1,755                          |

The City University of New York  
FY2023-24 Year-End Preliminary Financial Update  
Academic Excellence Fee Summary (\$000)

| Campus-Program  | Expenditure Actuals |            |          |              |       |        | Balance |
|---|---------------------|------------|----------|--------------|-------|--------|---------|
|   | Revenue Actuals     | PS Regular | Adjuncts | Temp Service | OTPS  | Total  |         |
| Baruch College MBA  | 934                 | 934        | -        | -            | -     | 934    | -       |
| Baruch College MS Business  | 3,082               | 2,420      | -        | 234          | 429   | 3,083  | -       |
| Baruch College MS Financial Engineering                             | 300                 | 152        | 22       | 76           | 50    | 300    | -       |
| Baruch College MS Public Affairs                                    | 343                 | 343        | -        | -            | -     | 343    | -       |
| Baruch College MS International Affairs                             | 110                 | 110        | -        | -            | -     | 110    | -       |
| Baruch College Corporate Communications Programs                    | 71                  | 71         | -        | -            | -     | 71     | -       |
| Baruch College Industrial Organization Psychology Program           | 71                  | 58         | -        | -            | 13    | 71     | -       |
| Baruch College Mental Health Counseling Program                     | 50                  | 50         | -        | -            | -     | 50     | -       |
| Baruch College MPA  | 104                 | 104        | -        | -            | -     | 104    | -       |
| Baruch Arts Administration Program                                  | 81                  | 78         | -        | 3            | -     | 81     | -       |
| Brooklyn College MFA in Cinema Arts                                 | 1,549               | -          | -        | -            | 1,549 | 1,549  | -       |
| Brooklyn College MFA in Sonic Arts                                  | 210                 | -          | -        | -            | 210   | 210    | -       |
| Brooklyn College MFA in Media Scoring                               | 151                 | -          | -        | -            | 151   | 151    | -       |
| City College School of Architecture Graduate Programs               | 120                 | -          | -        | 114          | 6     | 120    | -       |
| City College MS Translational Medicine                              | 102                 | 102        | -        | -            | -     | 102    | -       |
| City College Post Bac Program                                       | 18                  | -          | 7        | -            | 11    | 18     | -       |
| City College MS Physician Assistant Programs                        | 183                 | 79         | 27       | -            | 77    | 183    | -       |
| Hunter College School of Education Graduate Programs                | 1,630               | 1,195      | 215      | 117          | 103   | 1,630  | -       |
| Hunter College MS Geoinformatics                                    | 34                  | -          | -        | -            | 34    | 34     | -       |
| Hunter College MFA Programs in Studio Art                           | 71                  | -          | -        | 20           | 50    | 71     | -       |
| Hunter College Pre-Health Professionals Post BA Certificate Program | -                   | -          | -        | -            | -     | -      | -       |
| Hunter College MS Accounting  | 26                  | -          | 12       | -            | 14    | 26     | -       |
| Hunter College MS Nursing   | 280                 | 234        | 29       | 18           | -     | 280    | -       |
| Hunter College MS Nutrition/Dietetics                               | 159                 | -          | 85       | 44           | 30    | 159    | -       |
| John Jay College MA Criminal Justice                                | 246                 | 166        | -        | 75           | 4     | 245    | -       |
| John Jay College Graduate Psychology Programs                       | 436                 | 213        | -        | 147          | 77    | 436    | -       |
| Lehman College MS Accounting  | 46                  | -          | -        | -            | 46    | 46     | -       |
| Lehman College MS Nursing   | 37                  | -          | -        | -            | 37    | 37     | -       |
| Queens College School of Music Programs                             | 77                  | -          | -        | -            | 77    | 77     | -       |
| Queens College MS Risk Management                                   | 24                  | -          | -        | -            | 24    | 24     | -       |
| Queens College Speech and Language Programs                         | 101                 | -          | -        | 88           | 13    | 101    | -       |
| Queens College Advanced Certificate in ABA                          | 3                   | -          | -        | -            | 3     | 3      | -       |
| Queens College MA Data Analytics/MS Applied Social Research         | 17                  | -          | -        | 16           | 1     | 17     | -       |
| Queens College Post-Baccalaureate                                   | 1                   | -          | -        | 1            | -     | 1      | -       |
| College of Staten Island MS Nursing                                 | 12                  | -          | -        | 6            | 4     | 10     | 1       |
| York College MS Physician Assistant Programs                        | 151                 | -          | -        | 104          | 47    | 152    | -       |
| Graduate Center MA Digital Humanities                               | 31                  | -          | -        | 16           | 15    | 31     | -       |
| Graduate Center MS Cognitive Neuroscience                           | 53                  | -          | -        | 13           | 40    | 53     | -       |
| Graduate Center MS International Migration                          | 21                  | -          | -        | 3            | 19    | 21     | -       |
| Graduate Center MS Liberal Studies                                  | 108                 | -          | -        | 46           | 63    | 108    | -       |
| Graduate Center MS Middle Eastern Studies                           | 15                  | -          | -        | 4            | 10    | 15     | -       |
| Graduate Center MS Data Science                                     | 45                  | -          | -        | 14           | 31    | 45     | -       |
| Graduate Center MS Quantitative Methods in the Social Sciences      | 51                  | -          | -        | 2            | 49    | 51     | -       |
| Graduate Center Data Analysis and Visualization                     | 55                  | -          | -        | 21           | 34    | 55     | -       |
| Total   | 11,209              | 6,308      | 397      | 1,182        | 3,321 | 11,207 | -       |