

The City University of New York

FY2024 Year-End Financial Update



University Budget Office

November 15, 2024

Final Fiscal Year (FY) 2024 Year-End Financial Update

Key Takeaways

Structural Deficit and Year-End Financial Condition

The Final Year-End Financial Update for FY2024 summarizes the financial condition of the University through the presentation of college-level and University-wide financial data. This final update reflects minor modifications made to the Preliminary Year-End Financial Update dated October 1, 2024, which result from the final processing of transactions and other adjustments to year-end balances.

The University's structural deficit decreased by an additional \$2 million from an estimated \$70 million as of the Preliminary Year-End Financial Update for FY2024 to \$68 million in this final update. College year-end balances range from a deficit of \$900K million to a balance of \$20 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 decreased by 1%, or \$18 million, as compared to FY2023.

- Personal Service expenses increased slightly, by \$9 million.
- OTPS expenses decreased by 8%, or \$28 million.

Revenue

College tuition and fee revenue collections increased 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.

The City University of New York
FY2023-24 Year-End Financial Update
Comparison of Resources to Obligations
(\$000)

	Total Colleges Resources	Total Obligations	*Year-End Balance
Baruch College	271,333	250,631	20,701
Brooklyn College	221,110	211,560	9,551
City College	305,719	290,022	15,697
Hunter College	334,899	307,798	27,101
John Jay College	212,719	193,855	18,864
Lehman College	218,080	185,578	32,502
Medgar Evers College	84,373	83,486	887
NYC College of Technology	172,462	172,462	0
Queens College	225,362	224,333	1,028
College of Staten Island	160,317	160,317	0
York College	101,422	101,422	0
Senior Colleges Total	2,307,797	2,181,464	126,333
Graduate Center	206,026	196,635	9,391
CUNY School of Law	43,489	38,133	5,355
Newmark School of Journalism	19,804	19,240	564
School of Professional Studies	51,766	45,624	6,142
School of Public Health	31,436	29,220	2,216
School of Labor	19,240	17,928	1,311
Grad. and Prof. Schools Total	371,761	346,780	24,981
BMCC	292,984	258,633	34,351
Bronx CC	155,320	125,621	29,699
Guttman CC	44,598	38,801	5,796
Hostos CC	113,152	98,596	14,556
Kingsborough CC	155,315	160,838	(5,524)
LaGuardia CC	208,943	195,993	12,951
Queensborough CC	182,195	155,121	27,074
Community Colleges Total	1,152,507	1,033,604	118,903
Colleges Total	3,832,066	3,561,848	270,217
Shared Services	157,998	150,088	7,910
System Administration	48,654	46,217	2,436
University Programs	55,839	50,253	5,586
University Total	4,094,557	3,808,407	286,150

Note: Does not factor in need to cover \$68M of structural deficit at year end

The City University of New York
FY2023-24 Year-End Financial Update
Structural Deficit Trend
(\$000)

	FY2023 Structural Deficit	FY2024 Q1 Projected Structural Deficit	FY2024 MY Projected Structural Deficit	FY2024 Q3 Projected Structural Deficit	FY2024 YE Structural Deficit	Latest Quarter vs Prior Year [%]
Baruch College	-	(1,812)	(847)	-	(1,944)	100%
Brooklyn College	(17,357)	(11,415)	(7,953)	(5,852)	(4,823)	-260%
City College	(13,301)	(3,350)	(5,642)	(4,806)	(2,127)	-525%
Hunter College	-	(8,668)	(7,332)	(2,566)	-	0%
John Jay College	(9,008)	(11,033)	(6,574)	(366)	-	0%
Lehman College	(7,404)	(8,294)	(6,965)	(6,627)	(7,202)	-3%
Medgar Evers College	(6,888)	(1,562)	(2,005)	(1,577)	(1,068)	-545%
NYC College of Technology	(19,299)	(7,241)	(8,389)	(5,031)	(7,685)	-151%
Queens College	(15,873)	(3,493)	(780)	(1,501)	-	0%
College of Staten Island	(13,236)	(7,608)	(7,066)	(5,376)	(4,660)	-184%
York College	(11,040)	(16,235)	(9,126)	(8,996)	(10,973)	-1%
Senior Colleges Total	(113,406)	(80,709)	(62,680)	(42,698)	(40,482)	-180%
Graduate Center	-	-	-	-	-	0%
CUNY School of Law	-	-	-	-	-	0%
Newmark School of Journalism	-	-	-	-	-	0%
School of Professional Studies	(4,003)	(3,716)	(2,812)	(2,006)	-	0%
School of Public Health	(547)	(596)	(370)	(750)	(472)	-16%
School of Labor	-	-	(234)	(88)	-	0%
Grad. and Prof. Schools Total	(4,550)	(4,312)	(3,416)	(2,844)	(472)	-865%
BMCC	(17,230)	(21,035)	(14,129)	(12,472)	(12,882)	-34%
Bronx CC	-	-	(3,322)	(2,008)	(2,498)	100%
Guttman CC	-	(938)	(671)	(948)	-	0%
Hostos CC	(2,121)	(5,681)	(5,252)	(2,527)	(20)	-10397%
Kingsborough CC	(8,008)	(4,206)	(3,407)	(3,181)	(5,524)	-45%
LaGuardia CC	(1,450)	(5,248)	(7,277)	(3,148)	(5,720)	75%
Queensborough CC	(6,969)	(6,095)	(7,174)	(1,557)	-	0%
Community Colleges Total	(35,778)	(43,204)	(41,232)	(25,841)	(26,644)	-34%
Colleges Total	(153,734)	(128,225)	(107,329)	(71,383)	(67,598)	-127%

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

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

	Prior Year Actuals	Financial Plan	Q1 Projection	MY Projection	Q3 Projection	Year-End Actuals	Latest Quarter vs Prior Year [\$]	Latest Quarter vs Prior Year [%]
Baruch College	14,744	14,744	14,744	14,792	16,491	20,701	5,957	0%
Brooklyn College	5,757	2,812	2,959	3,184	8,522	9,551	3,794	66%
City College	14,169	16,384	14,475	8,046	13,018	15,697	1,528	11%
Hunter College	8,467	7,645	9,300	8,911	8,467	27,101	18,635	220%
John Jay College	7,947	4,761	5,953	7,947	7,947	18,864	10,917	137%
Lehman College	23,754	25,912	25,912	25,737	23,754	32,502	8,749	37%
Medgar Evers College	99	777	393	(1,406)	378	887	788	794%
NYC College of Technology	218	3,919	(402)	(4,098)	1,808	0	(217)	-100%
Queens College	586	(2,773)	(2,906)	(3,135)	(915)	1,028	442	75%
College of Staten Island	(4,127)	(8,067)	(7,608)	(10,165)	(5,376)	0	4,127	-100%
York College	(4,118)	(11,514)	(16,235)	(11,072)	(8,996)	0	4,118	-100%
Senior Colleges Total	67,497	54,600	46,585	38,740	65,099	126,333	58,837	87%
Graduate Center	5,071	5,991	5,432	3,955	7,332	9,391	4,320	85%
CUNY School of Law	3,399	3,813	3,872	3,698	4,791	5,355	1,956	58%
Newmark School of Journalism	406	565	510	472	1,037	564	158	39%
School of Professional Studies	5,210	1,391	1,494	2,150	3,204	6,142	933	18%
School of Public Health	2,688	2,085	2,092	2,040	1,938	2,216	(471)	-18%
School of Labor	1,166	1,419	1,360	825	1,078	1,311	146	13%
Grad. and Prof. Schools Total	17,941	15,264	14,760	13,140	19,378	24,981	7,042	39%
BMCC	5,577	15,387	6,910	13,105	12,078	34,351	28,775	516%
Bronx CC	2,279	4,297	4,177	3,305	2,346	29,699	27,419	1203%
Guttman CC	2,113	2,826	2,826	2,773	2,662	5,796	3,683	174%
Hostos CC	3,224	5,582	5,240	5,150	4,340	14,556	11,331	351%
Kingsborough CC	(1,005)	(4,352)	(4,206)	(5,874)	(3,181)	(5,524)	(4,518)	450%
LaGuardia CC	173	3,960	3,960	4,754	6,257	12,951	12,777	7366%
Queensborough CC	2,073	8,141	8,141	8,069	9,575	27,074	25,000	1206%
Community Colleges Total	14,435	35,841	27,047	31,282	34,078	118,903	104,467	724%
Shared Services	-	-	3,442	(1,721)	4,541	7,910	7,910	0%
System Administration	-	-	658	(94)	774	2,436	2,436	0%
University Programs	-	-	2,651	2,561	3,594	5,586	5,586	0%
University Total	99,872	105,706	95,142	83,908	127,463	286,150	186,278	187%

The City University of New York
FY2023-24 Year-End 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	132,007	21,910	6,030	159,946	8,769	168,716	69,910	5,970	3,270	2,765	250,631
Brooklyn College	104,767	21,029	8,216	134,012	10,125	144,137	58,574	7,126	-	1,723	211,560
City College	148,059	20,500	8,262	176,822	17,239	194,061	77,286	13,887	2,248	2,540	290,022
Hunter College	141,783	32,812	13,135	187,730	21,689	209,419	82,054	8,285	6,438	1,602	307,798
John Jay College	93,914	21,162	5,025	120,101	6,458	126,559	52,495	5,287	7,221	2,293	193,855
Lehman College	92,167	18,874	4,608	115,649	11,068	126,717	50,548	5,176	1,162	1,975	185,578
Medgar Evers College	42,980	6,740	2,749	52,469	4,385	56,854	22,933	1,568	499	1,631	83,486
NYC College of Technology	77,108	28,332	5,353	110,793	4,684	115,477	48,426	4,883	-	3,675	172,462
Queens College	116,269	19,410	8,630	144,309	6,069	150,378	63,075	7,221	2,364	1,295	224,333
College of Staten Island	81,495	14,397	5,496	101,388	6,566	107,954	44,315	5,061	-	2,988	160,317
York College	53,167	8,990	3,799	65,955	3,094	69,049	28,828	2,665	-	881	101,422
Senior Colleges Total	1,083,715	214,156	71,303	1,369,174	100,146	1,469,319	598,445	67,128	23,202	23,369	2,181,464
Graduate Center	80,155	1,072	19,783	101,009	40,138	141,147	44,150	2,267	-	9,072	196,635
CUNY School of Law	19,275	1,446	706	21,427	2,188	23,615	9,365	-	5,138	15	38,133
Newmark School of Journalism	8,048	986	813	9,848	1,920	11,768	4,304	-	3,163	4	19,240
School of Professional Studies	17,485	7,021	2,107	26,614	3,219	29,833	11,633	189	3,858	111	45,624
School of Public Health	16,488	556	555	17,599	1,055	18,654	7,692	-	2,873	-	29,220
School of Labor	7,624	924	584	9,132	1,141	10,273	3,991	-	3,664	-	17,928
Grad. and Prof. Schools Total	149,074	12,006	24,549	185,628	49,661	235,290	81,135	2,456	18,697	9,202	346,780
BMCC	115,907	25,847	8,944	150,698	31,496	182,194	65,045	4,921	-	6,473	258,633
Bronx CC	65,619	9,212	3,792	78,623	7,799	86,422	33,936	1,974	-	3,289	125,621
Guttman CC	15,698	991	1,592	18,281	12,309	30,589	7,890	321	-	-	38,801
Hostos CC	48,556	8,117	2,706	59,379	9,871	69,250	25,630	2,054	-	1,663	98,596
Kingsborough CC	77,190	16,741	6,471	100,401	8,766	109,168	43,336	4,403	-	3,932	160,838
LaGuardia CC	90,912	20,492	7,873	119,277	17,388	136,665	51,483	3,345	-	4,499	195,993
Queensborough CC	83,339	10,808	3,443	97,590	8,410	105,999	42,122	3,021	-	3,979	155,121
Community Colleges Total	497,222	92,207	34,820	624,249	96,038	720,287	269,443	20,039	-	23,834	1,033,604
Shared Services	56,963	-	4,586	61,549	34,700	96,249	26,902	2,903	24,034	-	150,088
System Administration	21,377	-	799	22,175	4,976	27,152	9,692	980	8,394	-	46,217
University Programs	11,372	-	1,611	12,983	27,995	40,979	5,675	487	3,113	-	50,253
University Total	1,819,722	318,369	137,668	2,275,759	313,517	2,589,276	991,294	93,992	77,440	56,405	3,808,407

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 Financial Update
Campus Based Expenditures Trend
(\$000)

	Prior Year Actuals	Financial Plan	Q1 Projection	MY Projection	Q3 Projection	Year-End Actuals	Latest Quarter vs Prior Year [\$]	Latest Quarter vs Prior Year [%]
Baruch College	175,299	170,068	171,379	176,480	177,292	168,716	(6,584)	-4%
Brooklyn College	150,319	147,761	148,580	152,552	153,102	144,137	(6,182)	-4%
City College	195,324	198,423	197,021	203,685	200,566	194,061	(1,263)	-1%
Hunter College	215,972	220,530	217,377	222,437	219,427	209,419	(6,553)	-3%
John Jay College	133,749	134,774	133,960	134,128	131,014	126,559	(7,190)	-5%
Lehman College	129,127	128,072	128,360	131,838	131,453	126,717	(2,410)	-2%
Medgar Evers College	58,664	57,855	57,757	59,918	60,339	56,854	(1,810)	-3%
NYC College of Technology	118,273	118,460	118,779	124,654	123,309	115,477	(2,797)	-2%
Queens College	153,346	151,553	151,553	155,173	157,498	150,378	(2,968)	-2%
College of Staten Island	107,200	110,404	110,655	114,980	115,608	107,954	754	1%
York College	69,390	67,841	69,385	68,843	71,647	69,049	(341)	0%
Senior Colleges Total	1,506,663	1,505,741	1,504,807	1,544,688	1,541,255	1,469,319	(37,344)	-2%
Graduate Center	137,826	142,034	142,762	144,859	143,812	141,147	3,321	2%
CUNY School of Law	24,315	25,220	25,188	25,418	25,156	23,615	(700)	-3%
Newmark School of Journalism	10,205	11,735	11,736	12,009	12,064	11,768	1,563	15%
School of Professional Studies	31,008	31,519	31,513	31,469	31,527	29,833	(1,175)	-4%
School of Public Health	17,890	18,307	18,340	18,801	19,533	18,654	765	4%
School of Labor	8,592	9,831	9,968	10,529	10,682	10,273	1,681	20%
Grad. and Prof. Schools Total	229,834	238,646	239,507	243,084	242,773	235,290	5,455	2%
BMCC	185,112	188,617	187,682	190,391	190,227	182,194	(2,918)	-2%
Bronx CC	86,798	87,571	85,428	92,384	91,908	86,422	(376)	0%
Guttman CC	28,050	31,864	31,824	32,167	32,438	30,589	2,539	9%
Hostos CC	70,637	73,784	73,281	74,981	73,061	69,250	(1,387)	-2%
Kingsborough CC	108,541	105,486	106,004	108,561	111,554	109,168	626	1%
LaGuardia CC	134,124	134,810	134,874	140,842	141,579	136,665	2,542	2%
Queensborough CC	107,115	111,428	112,075	115,758	112,986	105,999	(1,116)	-1%
Community Colleges Total	720,377	733,559	731,167	755,082	753,754	720,287	(89)	0%
Shared Services	95,305	96,015	96,015	101,159	107,011	96,249	944	1%
System Administration	26,759	28,598	28,598	30,684	30,996	27,152	393	1%
University Programs	28,570	76,990	76,990	71,554	63,685	40,979	12,409	43%
University Total	2,607,508	2,679,549	2,677,084	2,746,251	2,739,474	2,589,276	(18,232)	-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 Financial Update
Personal Services Expenditures Trend
(\$000)

	Prior Year Actuals	Financial Plan	Q1 Projection	MY Projection	Q3 Projection	Year-End Actuals	Latest Quarter vs Prior Year [\$]	Latest Quarter vs Prior Year [%]
Baruch College	154,706	160,368	161,679	165,780	165,783	159,946	5,240	3%
Brooklyn College	138,310	135,294	135,331	138,990	139,510	134,012	(4,298)	-3%
City College	172,021	177,793	176,391	182,305	182,182	176,822	4,801	3%
Hunter College	187,215	195,317	192,164	197,224	194,214	187,730	515	0%
John Jay College	123,376	126,954	126,140	126,999	122,833	120,101	(3,274)	-3%
Lehman College	113,933	117,072	117,360	119,838	119,753	115,649	1,716	2%
Medgar Evers College	54,007	52,296	52,198	54,359	54,268	52,469	(1,538)	-3%
NYC College of Technology	110,257	114,404	114,723	119,704	116,079	110,793	537	0%
Queens College	144,500	145,403	145,403	148,373	150,698	144,309	(191)	0%
College of Staten Island	100,971	102,703	102,955	106,664	106,272	101,388	416	0%
York College	64,978	64,041	65,585	65,165	67,969	65,955	976	2%
Senior Colleges Total	1,364,274	1,391,645	1,389,930	1,425,400	1,419,560	1,369,174	4,900	0%
Graduate Center	102,180	103,871	104,599	106,426	105,191	101,009	(1,171)	-1%
CUNY School of Law	21,790	22,068	22,036	22,266	22,004	21,427	(364)	-2%
Newmark School of Journalism	9,189	10,332	10,332	10,606	10,579	9,848	658	7%
School of Professional Studies	27,158	27,290	27,284	27,440	27,498	26,614	(544)	-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	9,132	1,181	15%
Grad. and Prof. Schools Total	184,772	189,906	190,727	193,773	192,597	185,628	856	0%
BMCC	151,634	153,046	152,111	155,324	155,560	150,698	(937)	-1%
Bronx CC	79,329	80,667	78,524	83,384	81,908	78,623	(706)	-1%
Guttman CC	17,652	18,320	18,280	18,623	18,856	18,281	629	4%
Hostos CC	59,993	63,249	62,746	63,946	62,026	59,379	(614)	-1%
Kingsborough CC	99,416	96,891	97,409	99,999	102,393	100,401	986	1%
LaGuardia CC	116,323	115,811	115,875	121,843	121,547	119,277	2,954	3%
Queensborough CC	98,629	99,025	99,672	103,260	102,928	97,590	(1,040)	-1%
Community Colleges Total	622,976	627,009	624,617	646,378	645,218	624,249	1,273	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	2,275,759	9,417	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 Financial Update
PS Regular Expenditures Trend
(\$000)

	Prior Year Actuals	Financial Plan	Q1 Projection	MY Projection	Q3 Projection	Year-End Actuals	Latest Quarter vs Prior Year [\$]	Latest Quarter vs Prior Year [%]
Baruch College	126,117	135,730	135,118	139,207	138,235	132,007	5,889	5%
Brooklyn College	108,114	107,694	107,049	110,398	110,061	104,767	(3,347)	-3%
City College	142,862	151,178	149,413	154,288	154,056	148,059	5,197	4%
Hunter College	141,652	150,633	144,716	151,290	148,644	141,783	131	0%
John Jay College	93,965	98,591	97,213	99,749	96,761	93,914	(51)	0%
Lehman College	88,486	93,070	93,336	96,336	96,416	92,167	3,681	4%
Medgar Evers College	44,408	43,881	43,688	45,890	45,860	42,980	(1,429)	-3%
NYC College of Technology	77,445	80,836	80,228	85,216	82,830	77,108	(337)	0%
Queens College	114,756	120,976	120,976	124,437	122,670	116,269	1,514	1%
College of Staten Island	80,957	83,431	83,368	86,609	85,700	81,495	538	1%
York College	51,410	52,027	53,931	55,042	55,331	53,167	1,757	3%
Senior Colleges Total	1,070,172	1,118,045	1,109,037	1,148,463	1,136,564	1,083,715	13,543	1%
Graduate Center	80,587	82,334	82,948	83,854	82,815	80,155	(433)	-1%
CUNY School of Law	19,575	20,078	20,073	20,102	19,867	19,275	(300)	-2%
Newmark School of Journalism	7,505	8,386	8,386	8,714	8,726	8,048	543	7%
School of Professional Studies	17,751	18,503	18,286	18,097	17,803	17,485	(266)	-1%
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	7,624	1,034	16%
Grad. and Prof. Schools Total	147,124	153,341	153,732	155,094	153,993	149,074	1,951	1%
BMCC	116,230	119,984	119,687	120,969	121,055	115,907	(323)	0%
Bronx CC	65,791	68,976	66,363	70,856	69,373	65,619	(172)	0%
Guttman CC	14,965	15,645	15,703	15,956	16,032	15,698	733	5%
Hostos CC	50,194	53,812	52,784	53,441	51,376	48,556	(1,637)	-3%
Kingsborough CC	77,862	75,542	76,135	78,754	79,865	77,190	(672)	-1%
LaGuardia CC	89,729	90,647	91,033	95,812	95,239	90,912	1,183	1%
Queensborough CC	84,720	85,834	85,943	88,769	87,998	83,339	(1,382)	-2%
Community Colleges Total	499,491	510,441	507,647	524,557	520,937	497,222	(2,269)	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	1,819,722	15,576	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 Financial Update
Adjuncts Expenditures Trend
(\$000)

	Prior Year Actuals	Financial Plan	Q1 Projection	MY Projection	Q3 Projection	Year-End Actuals	Latest Quarter vs Prior Year [\$]	Latest Quarter vs Prior Year [%]
Baruch College	22,214	20,638	22,937	22,556	23,358	21,910	(305)	-1%
Brooklyn College	21,302	20,222	20,787	20,640	21,450	21,029	(273)	-1%
City College	21,090	19,271	18,667	20,114	20,066	20,500	(590)	-3%
Hunter College	33,735	32,376	34,991	33,461	34,226	32,812	(923)	-3%
John Jay College	23,570	22,597	23,168	21,672	20,795	21,162	(2,407)	-10%
Lehman College	19,833	19,452	19,328	19,137	19,130	18,874	(959)	-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	28,332	695	3%
Queens College	21,353	17,292	17,292	17,034	19,407	19,410	(1,943)	-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	8,990	(812)	-8%
Senior Colleges Total	221,582	208,813	216,521	214,322	220,657	214,156	(7,426)	-3%
Graduate Center	1,349	1,212	1,212	1,212	1,212	1,072	(278)	-21%
CUNY School of Law	1,256	1,291	1,296	1,433	1,493	1,446	190	15%
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	924	7	1%
Grad. and Prof. Schools Total	12,257	11,703	11,954	12,338	12,750	12,006	(251)	-2%
BMCC	26,351	23,721	24,154	24,851	25,192	25,847	(504)	-2%
Bronx CC	10,445	8,876	8,662	8,674	8,685	9,212	(1,233)	-12%
Guttman CC	997	850	823	850	971	991	(6)	-1%
Hostos CC	7,372	7,231	7,534	7,590	7,495	8,117	745	10%
Kingsborough CC	15,606	15,282	15,289	15,079	16,192	16,741	1,135	7%
LaGuardia CC	18,914	18,101	17,715	17,998	18,422	20,492	1,578	8%
Queensborough CC	9,862	9,368	10,016	10,573	10,852	10,808	946	10%
Community Colleges Total	89,546	83,429	84,193	85,614	87,808	92,207	2,661	3%
Shared Services	-	-	-	-	-	-	-	0%
System Administration	-	-	-	-	-	-	-	0%
University Programs	-	-	-	-	-	-	-	0%
University Total	323,385	303,945	312,668	312,275	321,214	318,369	(5,016)	-2%

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

	Prior Year Actuals	Financial Plan	Q1 Projection	MY Projection	Q3 Projection	Year-End Actuals	Latest Quarter vs Prior Year [\$]	Latest Quarter vs Prior Year [%]
Baruch College	6,375	4,000	3,624	4,017	4,190	6,030	(344)	-5%
Brooklyn College	8,894	7,378	7,495	7,952	8,000	8,216	(678)	-8%
City College	8,070	7,345	8,312	7,902	8,059	8,262	193	2%
Hunter College	11,827	12,308	12,457	12,473	11,344	13,135	1,307	11%
John Jay College	5,841	5,766	5,759	5,578	5,277	5,025	(816)	-14%
Lehman College	5,614	4,550	4,696	4,365	4,206	4,608	(1,006)	-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	8,630	238	3%
College of Staten Island	6,054	5,612	5,653	6,104	6,039	5,496	(559)	-9%
York College	3,766	3,298	2,439	2,061	2,494	3,799	32	1%
Senior Colleges Total	72,520	64,787	64,373	62,615	62,339	71,303	(1,217)	-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	706	(255)	-27%
Newmark School of Journalism	544	836	836	783	735	813	269	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	584	140	32%
Grad. and Prof. Schools Total	25,391	24,861	25,040	26,340	25,853	24,549	(843)	-3%
BMCC	9,053	9,340	8,270	9,504	9,314	8,944	(109)	-1%
Bronx CC	3,092	2,815	3,499	3,854	3,850	3,792	699	23%
Guttman CC	1,690	1,825	1,755	1,816	1,854	1,592	(98)	-6%
Hostos CC	2,428	2,205	2,428	2,914	3,155	2,706	278	11%
Kingsborough CC	5,948	6,067	5,986	6,166	6,335	6,471	523	9%
LaGuardia CC	7,680	7,063	7,127	8,033	7,887	7,873	192	3%
Queensborough CC	4,047	3,823	3,714	3,918	4,079	3,443	(604)	-15%
Community Colleges Total	33,939	33,138	32,777	36,206	36,473	34,820	881	3%
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	137,668	(1,143)	-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 Financial Update
Other Than Personal Services Expenditures Trend
(\$000)

	Prior Year Actuals	Q1 Projection	MY Projection	Q3 Projection	Year-End Actuals	Latest Quarter vs Prior Year [\$]	Latest Quarter vs Prior Year [%]
Baruch College	20,593	9,700	10,700	11,509	8,769	(11,824)	-57%
Brooklyn College	12,009	13,249	13,562	13,592	10,125	(1,884)	-16%
City College	23,303	20,630	21,380	18,384	17,239	(6,063)	-26%
Hunter College	28,757	25,213	25,213	25,213	21,689	(7,068)	-25%
John Jay College	10,374	7,820	7,129	8,181	6,458	(3,916)	-38%
Lehman College	15,194	11,000	12,000	11,700	11,068	(4,126)	-27%
Medgar Evers College	4,657	5,559	5,559	6,071	4,385	(272)	-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	6,069	(2,777)	-31%
College of Staten Island	6,228	7,701	8,316	9,336	6,566	338	5%
York College	4,411	3,800	3,678	3,678	3,094	(1,317)	-30%
Senior Colleges Total	142,389	114,877	119,288	121,695	100,146	(42,244)	-30%
Graduate Center	35,645	38,163	38,433	38,621	40,138	4,492	13%
CUNY School of Law	2,524	3,152	3,152	3,152	2,188	(336)	-13%
Newmark School of Journalism	1,016	1,403	1,403	1,485	1,920	905	89%
School of Professional Studies	3,850	4,229	4,029	4,029	3,219	(631)	-16%
School of Public Health	1,387	1,033	1,095	1,428	1,055	(331)	-24%
School of Labor	641	800	1,200	1,461	1,141	500	78%
Grad. and Prof. Schools Total	45,063	48,780	49,312	50,176	49,661	4,599	10%
BMCC	33,477	35,571	35,067	34,667	31,496	(1,981)	-6%
Bronx CC	7,469	6,904	9,000	10,000	7,799	330	4%
Guttman CC	10,398	13,544	13,544	13,583	12,309	1,910	18%
Hostos CC	10,644	10,535	11,035	11,035	9,871	(773)	-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	17,388	(413)	-2%
Queensborough CC	8,486	12,402	12,498	10,057	8,410	(77)	-1%
Community Colleges Total	97,401	106,550	108,705	108,535	96,038	(1,362)	-1%
Shared Services	33,434	32,072	32,192	38,346	34,700	1,266	4%
System Administration	5,453	6,633	7,635	7,953	4,976	(477)	-9%
University Programs	17,427	62,937	56,743	49,463	27,995	10,569	61%
University Total	341,166	371,850	373,875	376,168	313,517	(27,649)	-8%

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

	Total Campus Allocations	Allocations Outside Operating Budget	College Resources	Total
Baruch College	181,952	81,916	7,465	271,333
Brooklyn College	148,775	67,423	4,912	221,110
City College	191,559	95,961	18,200	305,719
Hunter College	224,425	98,380	12,095	334,899
John Jay College	136,255	67,296	9,169	212,719
Lehman College	136,262	58,861	22,957	218,080
Medgar Evers College	57,770	26,632	(28)	84,373
NYC College of Technology	112,570	56,985	2,907	172,462
Queens College	148,219	73,955	3,187	225,362
College of Staten Island	104,087	52,363	3,867	160,317
York College	70,530	32,373	(1,481)	101,422
Senior Colleges Total	1,512,404	712,144	83,248	2,307,797
Graduate Center	145,468	55,488	5,070	206,026
CUNY School of Law	25,754	14,519	3,216	43,489
Newmark School of Journalism	12,132	7,472	201	19,804
School of Professional Studies	28,142	15,791	7,834	51,766
School of Public Health	17,894	10,566	2,977	31,436
School of Labor	10,354	7,656	1,231	19,240
Grad. and Prof. Schools Total	239,743	111,491	20,528	371,761
BMCC	208,028	76,439	8,517	292,984
Bronx CC	113,876	39,199	2,244	155,320
Guttman CC	33,841	8,212	2,545	44,598
Hostos CC	78,500	29,346	5,306	113,152
Kingsborough CC	101,156	51,671	2,488	155,315
LaGuardia CC	146,022	59,327	3,594	208,943
Queensborough CC	119,703	49,122	13,370	182,195
Community Colleges Total	801,126	313,317	38,064	1,152,507
Shared Services	104,159	53,839	-	157,998
System Administration	29,588	19,066	-	48,654
University Programs	46,564	9,274	-	55,839
University Total	2,733,585	1,219,131	141,841	4,094,557

Note: College Resources includes Tuition Revenue & Prior Year Reserves

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

	State / City Funds	College Resources	Total Resources	State / City Funds % of Total	College Resources % of Total
Baruch College	113,294	158,038	271,333	42%	58%
Brooklyn College	121,490	99,621	221,110	55%	45%
City College	183,229	122,490	305,719	60%	40%
Hunter College	157,930	176,969	334,899	47%	53%
John Jay College	107,670	105,050	212,719	51%	49%
Lehman College	115,580	102,500	218,080	53%	47%
Medgar Evers College	64,331	20,042	84,373	76%	24%
NYC College of Technology	100,023	72,439	172,462	58%	42%
Queens College	111,233	114,129	225,362	49%	51%
College of Staten Island	91,327	68,990	160,317	57%	43%
York College	70,551	30,871	101,422	70%	30%
Senior Colleges Total	1,236,658	1,071,139	2,307,797	54%	46%
Graduate Center	197,131	8,895	206,026	96%	4%
CUNY School of Law	30,074	13,415	43,489	69%	31%
Newmark School of Journalism	17,237	2,567	19,804	87%	13%
School of Professional Studies	23,128	28,637	51,766	45%	55%
School of Public Health	20,294	11,142	31,436	65%	35%
School of Labor	16,114	3,126	19,240	84%	16%
Grad. and Prof. Schools Total	303,979	67,782	371,761	82%	18%
BMCC	206,876	86,108	292,984	71%	29%
Bronx CC	127,226	28,094	155,320	82%	18%
Guttman CC	38,530	6,067	44,598	86%	14%
Hostos CC	89,205	23,947	113,152	79%	21%
Kingsborough CC	123,109	32,206	155,315	79%	21%
LaGuardia CC	163,920	45,023	208,943	78%	22%
Queensborough CC	131,671	50,524	182,195	72%	28%
Community Colleges Total	880,538	271,969	1,152,507	76%	24%
Shared Services	157,998	-	157,998	100%	0%
System Administration	48,654	-	48,654	100%	0%
University Programs	55,839	-	55,839	100%	0%
University Total	2,683,666	1,410,891	4,094,557	66%	34%

Note: College Resources includes Tuition Revenue & Prior Year Reserves

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

	Revenue Target	Revenue Collections	Revenue Collections over Target	% Over/Under 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 Financial Update
Tuition Revenue Trend
(\$000)

	Prior Year Actuals	Financial Plan	Q1 Projection	MY Projection	Q3 Projection	Year-End Actuals	Latest Quarter vs Prior Year [\$]	Latest Quarter vs 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
FY2023-24 Year-End Financial Update
FTE Enrollment Trend

	Fall 2021	Fall 2022	Fall 2023	Fall 2023 to Fall 2021	Fall 2023 to Fall 2021 [%]	Fall 2023 to Fall 2022	Fall 2023 to 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 Financial Update
Headcount Enrollment Trend

	Fall 2021	Fall 2022	Fall 2023	Fall 2023 to Fall 2021	Fall 2023 to Fall 2021 [%]	Fall 2023 to Fall 2022	Fall 2023 to Fall 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 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 Financial Update
Full-Time Staffing Trend

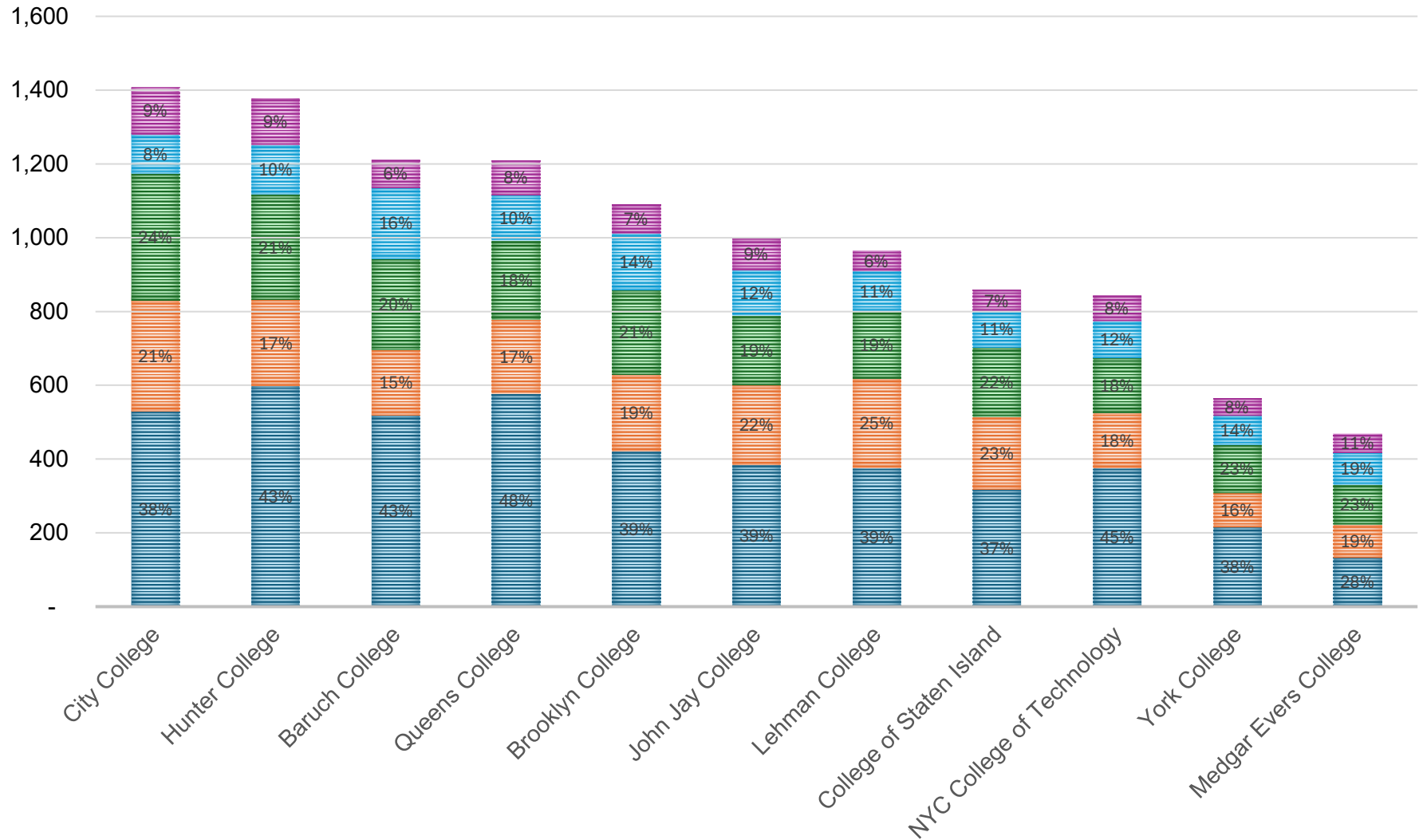
	Fall 2021	Fall 2022	Fall 2023	Fall 2023 vs. Fall 2021	Fall 2023 vs. Fall 2021 [%]	Fall 2023 vs. Fall 2022	Fall 2023 vs. Fall 2022 [%]
Baruch College	1,160	1,191	1,212	51	4%	20	2%
Brooklyn College	1,135	1,130	1,090	(46)	-4%	(41)	-4%
City College	1,351	1,361	1,408	57	4%	47	3%
Hunter College	1,407	1,395	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
FY2023-24 Year-End Financial Update
Full-Time Faculty Teaching

	Fall 2021	Fall 2022	Fall 2023	Fall 2023 vs. Fall 2021	Fall 2023 vs. Fall 2021 [%]	Fall 2023 vs. Fall 2022	Fall 2023 vs. 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%

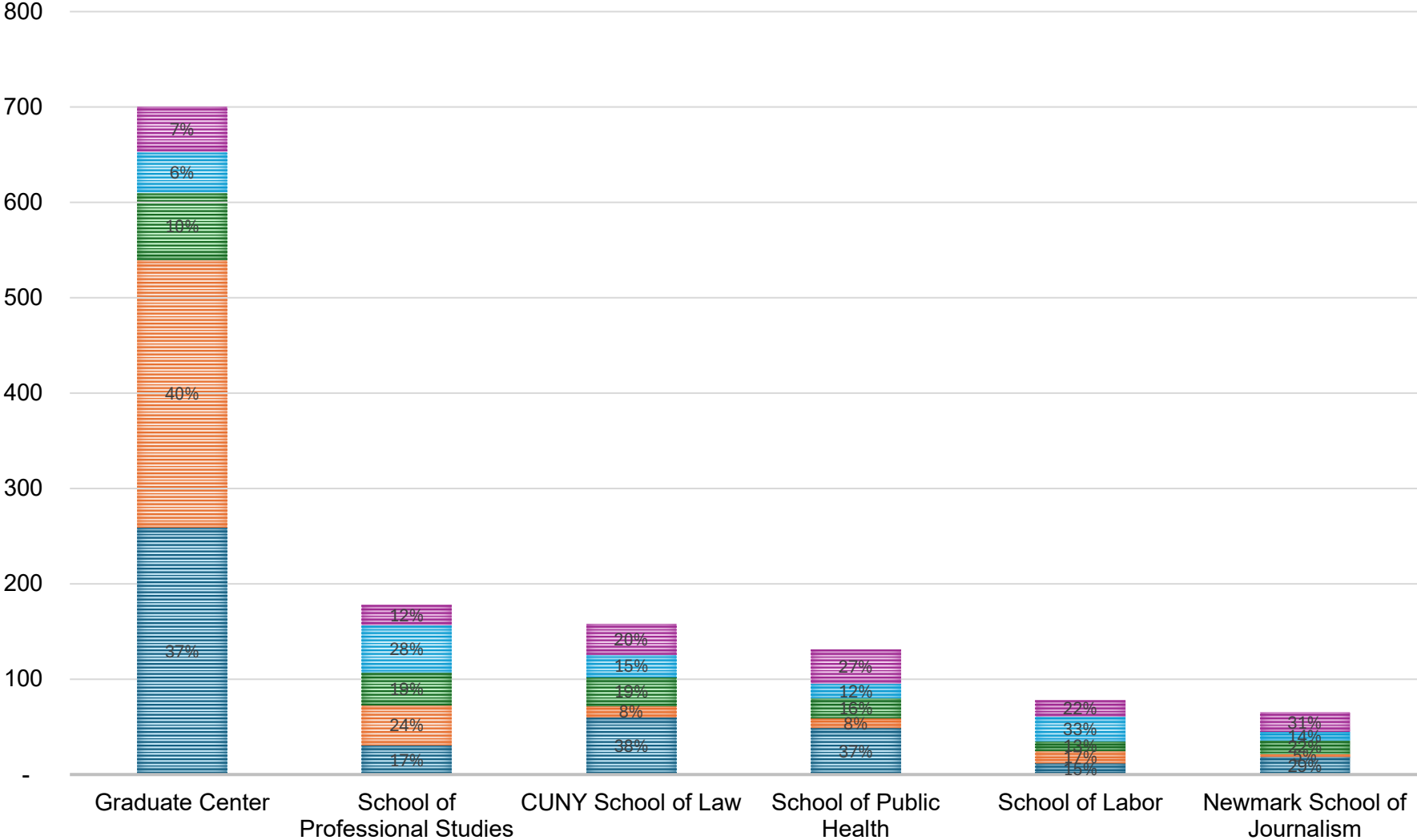
Senior Colleges Full-Time Staffing

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



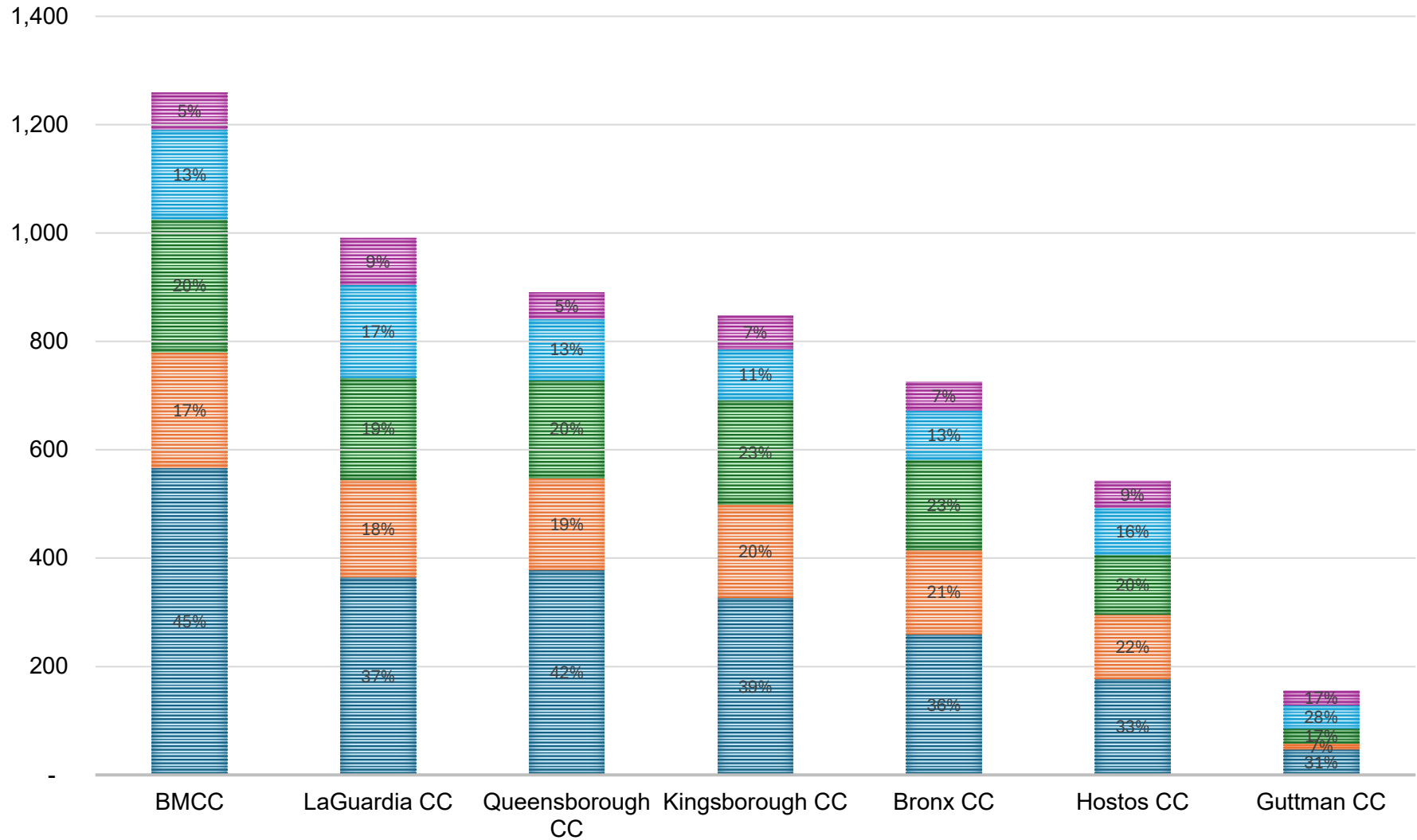
Graduate and Professional Schools Full-Time Staffing

- 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 Financial Update
Technology Fee Summary (\$000)

	Initial Balance 7/1/2021	Initial Balance 7/1/2022	Initial Balance 7/1/2023	Year-to-date Revenue	Year-to-date Expenditures	(Over) / Under Expenditures
Baruch College	2,265	1,247	1,910	4,387	4,799	(412)
Brooklyn College	1,957	2,837	1,371	2,878	2,912	(34)
City College	3,380	3,231	3,840	3,227	3,377	(150)
Hunter College	1,501	2,750	3,377	5,030	4,992	39
John Jay College	3,212	3,721	3,349	3,109	3,626	(517)
Lehman College	2,012	1,900	1,438	2,661	3,094	(433)
Medgar Evers College	380	441	631	730	898	(168)
NYC College of Technology	1,231	1,141	1,813	2,711	2,156	555
Queens College	1,894	2,784	2,781	3,696	3,120	576
College of Staten Island	2,682	2,620	2,522	2,392	2,155	238
York College	1,197	1,255	1,356	1,061	1,311	(250)
Senior Colleges Total	21,712	23,927	24,387	31,882	32,439	(557)
Graduate Center	701	616	632	716	762	(46)
CUNY School of Law	381	415	501	153	103	50
Newmark School of Journalism	42	50	60	34	31	2
School of Professional Studies	969	1,228	1,414	766	450	316
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	1,460	410
BMCC	2,941	3,467	3,077	3,734	3,948	(215)
Bronx CC	396	66	401	1,100	1,461	(361)
Guttman CC	3	5	77	208	172	37
Hostos CC	126	50	158	938	803	134
Kingsborough CC	532	472	736	1,179	1,713	(535)
LaGuardia CC	728	130	302	2,031	2,086	(55)
Queensborough CC	1,247	1,336	1,286	1,875	2,225	(350)
Community Colleges Total	5,973	5,526	6,037	11,065	12,409	(1,344)
University Total	30,054	32,150	33,433	44,818	46,309	(1,491)

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

	Initial Balance 7/1/2021	Initial Balance 7/1/2022	Initial Balance 7/1/2023	Year-to-date Revenue	Year-to-date Expenditures	(Over) / Under Expenditures
Baruch College	301	2,335	3,632	4,998	3,885	1,112
Brooklyn College	2,869	2,896	2,952	319	385	(65)
City College	9,278	8,662	8,092	3,892	3,339	553
Hunter College	2,148	4,700	10,503	4,824	5,903	(1,079)
John Jay College	1,799	2,175	2,399	3,754	2,545	1,210
Lehman College	2,707	3,102	4,351	3,104	3,312	(208)
Medgar Evers College	1,836	1,466	1,493	418	332	86
NYC College of Technology	765	399	660	865	1,504	(639)
Queens College	2,649	5,509	5,654	1,283	3,746	(2,463)
College of Staten Island	1,032	1,039	2,700	1,226	1,908	(682)
York College	1,112	1,611	2,495	708	1,423	(715)
Senior Colleges Total	26,495	33,894	44,930	25,392	28,281	(2,889)
Graduate Center	1,236	1,553	1,921	691	591	101
CUNY School of Law	766	659	410	699	673	26
Newmark School of Journalism	800	585	367	105	242	(137)
School of Professional Studies	691	721	769	23	29	(5)
School of Public Health	159	55	23	22	18	4
School of Labor	1,191	1,561	1,685	1,202	1,101	101
Grad. and Prof. Schools Total	4,842	5,134	5,175	2,742	2,653	89
Central	35,101	35,811	29,317	15,822	28,055	(12,233)
University Total	66,439	74,839	79,422	43,957	58,989	(15,032)

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

	Revenue Projections	Expenditure Projections	(Over) / Under Expenditures	Year-to-date Revenue	Year-to-date Expenditures	(Over) / Under Expenditures
BMCC	1,108	1,108	-	1,776	1,121	655
Bronx CC	200	200	-	118	132	(14)
Hostos CC	1,046	1,046	-	1,209	1,088	121
Kingsborough CC	1,360	1,360	-	2,924	2,893	31
LaGuardia CC	3,237	3,237	-	2,943	2,920	23
Queensborough CC	751	751	-	1,503	920	583
Community Colleges Total	7,702	7,702	-	10,473	9,074	1,399

The City University of New York
FY2023-24 Year-End 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	-