



Senior Vice Chancellor and Chief Financial Officer

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June 12, 2018

TO: College Presidents/Deans

FROM: Senior Vice Chancellor Matthew Sapienza

SUBJECT: Fiscal Year 2019 Preliminary Operating Budget Allocation

Enclosed are the preliminary operating budget allocations for Fiscal Year 2019. The Board of Trustees' Committee on Fiscal Affairs approved the FY2019 preliminary allocations at its meeting on June 4, 2018. The allocations will be presented to the full Board for approval on June 25, 2018. Until then, these allocations should be considered preliminary and are subject to change. In addition, the community college allocations are based on the City Executive budget and will be updated for any changes in the City's FY2019 Adopted budget. The following provides an overview of the University's financial condition, and contains specific details regarding this year's campus allocations.

FY2019 State Enacted/City Executive Financial Plan

The FY2019 State Enacted budget for CUNY's senior colleges totals \$2.53 billion, an increase of \$97.3 million, or 4%, from the FY2018 plan. The enacted budget includes \$43.5 million for fringe benefit cost increases, \$31.3 million for the second year of the predictable tuition policy that authorizes \$200 annual increases, and \$1.5 million for the new CUNY School of Labor and Urban Studies.

The current community college financial plan totals \$1.1 billion, which represents an increase of \$43.4 million over the FY2017 plan. The increase includes \$38.5 million in City funds and \$5 million in new State base aid. The additional City funding is from prior year plans and is for the expansion of ASAP, CUNY Math Start, the CUNY Tutor Corps, the 12th Grade Expansion program, Guttman Metro Cards, College Visits, and Algebra for All. City funding was also provided for mandatory increases, including fringe benefits and building rentals.

Strategic Investments

The University is making significant strategic investments in student degree completion initiatives, faculty recruitment initiatives, student financial assistance, and campus maintenance, as well as the creation of the new CUNY School of Labor and Urban Studies.

FY2019 marks the fourth and most historic expansion of the ASAP program. Enrollment in the program will grow to 25,000 and Bronx Community College will become a full ASAP school. The senior college equivalent of ASAP, Accelerate, Complete and Engage (ACE), will expand at John Jay College.

Funding is also provided for the Undergraduate Teaching Workload Reduction agreement. CUNY and the Professional Staff Congress reached agreement on restructuring the workload of full-time teaching faculty that enables them to devote more time to individual work with students, to advising, holding office hours, conducting academic research and engaging in other activities that contribute to student success. The agreement reduces the annual contractual undergraduate teaching workload by three contact hours and will be phased in over three years, starting with the 2018-19 academic year. The allocation provides funding for replacement faculty positions for those faculty who are teaching at the maximum contractual workload, with the assumption that 75% will be full-time hires and the remaining 25% will be covered by adjuncts.

Supplemental support is also provided for the enhancement of the Advanced Science Research Center, which expands research capacity at the University. Both of these initiatives will serve to enhance faculty recruitment across the colleges.

Funds will be invested to broaden the University's Open Education Resources to help students bear the burden of costly textbooks. This initiative and the expansion of the New York State Excelsior Scholarship Program are keeping CUNY affordable for our students.

Finally, we will direct funds to a Campus Maintenance Program to address the recent concerns about the physical conditions at some of the colleges. This program will be managed by the Office of Facilities Planning, Construction and Management and further details will be forthcoming.

Ensuring Fiscal Stability

The FY2019 allocation fully covers all costs of the 2016 labor contracts. At the senior colleges, \$9.2 million from the Fall 2018 tuition increase will be used to replace one-time resources that covered these costs in FY2018. For Fiscal Year 2019, these allocations require that senior colleges set aside a reserve for future labor agreements. Additional information on the Labor Reserve is discussed on page 5 of this memorandum.

Enrollment projections for summer and fall 2018 show increases at all levels – senior colleges, new freshmen, undergraduate and graduate students. These increases, coupled with improved tuition collection efforts, should result in additional revenue that can be used to stabilize budgets and make strategic investments.

FY2019 is year two of the University's \$75 million Administrative Excellence Initiative, a four-year strategic effort to achieve best in class status for administrative functions across CUNY campuses by FY2021. This year's efficiencies target is \$18 million; \$12 million from our state funded business units and \$6 million from our city funded business units.

CUNY has partnered with the Institute of State and Local Governance to identify and implement initiatives that result in best practices that improve effectiveness and efficiency. Multiple University-wide areas have been identified as being appropriate for improvement, and is expected to generate savings or additional revenue that can be reallocated to support the University's master plan goals to increase retention and graduation rates. The table below lists these items/areas, and details by college are included in the attached allocation documents.

FY2019 Administrative Excellence Efficiencies (\$000)

Initiative	State	City	Total
Overtime	350	150	500
Demand Response Rebates	656	363	1,019
Savings in Rental Facilities	4,000	0	4,000
Tuition Collection Rate Increases	550	450	1,000
Online Procurement System	2,500	2,000	4,500
Unified Payroll System	681	400	1,081
Streamline Enrollment process	100	0	100
Automate Financial Aid Verification	275	225	500
Automate Registrar Functions	300	245	545
Improve Search Process	1,200	975	2,175
Improve Retention/Graduation Rates	188	312	500
Enterprise-wide Helpdesk	600	480	1,080
Telecom Consolidation	300	200	500
Automate Timekeeping System	300	200	500
Total	12,000	6,000	18,000

Revenue Targets

FY2019 Revenue Target schedules are provided below. Revenue targets are being increased at the senior colleges to recognize additional expected revenue from the Fall 2018 tuition increase. Other changes to the targets include collection rate and retention rate increases, which are part of the Administrative Excellence Initiative program. The alignment of revenue targets with actual collections (with corresponding base budgets adjustments) are also included in this year's allocations.

FY2019 Senior College Revenue Budget (\$000)

	FY2018 Revenue Target	Fall 2018 Tuition Increase	Collection Rate Adjustment	Retention Rate Adjustment	Realignment to Actual Collections	SPH Adjustment	FY2019 Revenue Target
Baruch College	137,132	4,200	22	16	-	-	141,369
Brooklyn College	104,810	3,210	23	30	5,000	-	113,073
City College	96,622	2,959	41	11	2,000	-	101,633
Hunter College	152,893	4,683	33	17	2,000	-	159,626
John Jay College	88,765	2,719	46	25	1,000	-	92,555
Lehman College	71,004	2,175	36	8	4,000	123	77,346
Medgar Evers College	32,783	1,004	99	9	1,000	-	34,896
NYC College of Technology	84,255	2,581	91	24	-	-	86,950
Queens College	115,685	3,543	31	13	1,000	-	120,273
College of Staten Island	78,602	2,407	48	22	(1,000)	-	80,079
York College	41,023	1,255	59	12	-	-	42,350
Graduate Center	1,884	58	-	-	-	-	1,941
CUNY School of Law	5,040	154	-	-	-	-	5,195
School of Journalism	1,829	56	-	-	-	-	1,885
School of Professional Studies	10,069	308	23	-	-	-	10,400
School of Public Health	4,432	136	-	-	(1,000)	-	3,568
School of Labor and Urban Studies	-	-	-	-	-	-	-
Total	1,026,828	31,450	550	188	14,000	123	1,073,138

FY2019 revenue targets for SPS and SLU will be determined at a later date.

FY2019 Community College Revenue Budget (\$000)

	FY2018 Revenue Target	Collection Rate Adjustment	Retention Rate Adjustment	Realignment to Actual Collections	FY2019 Revenue Target
Borough of Manhattan CC	118,903	82	123	-	119,108
Bronx CC	44,047	98	46	-	44,190
Guttman CC	4,791	6	2	-	4,800
Hostos CC	27,934	92	29	-	28,055
Kingsborough CC	47,066	73	19	(1,500)	45,659
LaGuardia CC	64,844	56	67	-	64,968
Queensborough CC	63,768	43	26	(2,100)	61,737
Total	371,355	450	312	(3,600)	368,517

FY2019 Campus Allocations

FY2019 allocation summaries and colleges detail sheets are provided in the attached documents.

Lump Sums

The Office of Academic Affairs provides lump sum allocations for the following initiatives: College Now, Coordinated Undergraduate Education (CUE), Language Immersion Program, Nursing programs, Research programs and Testing. The Office of Student Affairs provides lump sum allocations for Child Care and Services for the Disabled. Colleges must utilize all lump sum dollars according to individual program guidelines.

The FY2019 preliminary allocation includes initial lump sum allocations based on prior-year initial funding amounts. A revised allocation will be issued once the Office of Academic Affairs and the Office of Student Affairs determine FY2019 allocation details. STEM waiver allocations will also be allocated later and added to college base budgets.

University Wide Initiatives

University wide initiatives are items that are strategically sourced and procured centrally on behalf of the colleges. These purchasing agreements provide for efficiencies and cost savings by generating a single University-wide pricing structure, as opposed to individual campus procurements. FY2019 items will include technology, library resources, automobile insurance, student services software, and public safety officers' uniform and equipment.

Projected college costs will be issued later this month. Like last year, for IT if final total costs exceed the estimates, the University will cover increases and add funding for the difference to college budgets. For IT, any new items approved by the colleges during the year will be added to college costs the following year.

Senior Colleges

Building Rental Allocations

Building rental cost escalations for FY2019 are included in these allocations. Please be aware that these amounts cover building rent and related costs only. Any extra amounts, such as additional cleaning or building services, will be charged to college budgets. Therefore, it is critical that use of your leased properties is carefully managed.

Labor Reserve

The senior colleges are required to hold in reserve an amount equivalent to 2% of labor costs in anticipation of new collective bargaining agreements. Labor negotiations with the Professional Staff Congress have begun, and it is critical that the colleges are in a position to cover any projected salary increases on an ongoing basis. As part of this year's Financial Plan process, colleges will be required to identify the sources of funds that will be used to fund their individual Labor Reserves. The allocation document includes a summary showing revenue from the Fall 2018 tuition increase remaining after the \$9.2 million is used to cover the previous labor agreements, and estimated CUTRA and IFR year balances. Colleges should review resources from an all funds perspective when planning.

Community Colleges

State Workforce Development Funds

The community college funding model has historically included \$1.9 million of workforce development funding. These funds will be allocated at a later date based on updated State guidelines.

Enrollment Adjustments

In FY2018, allocations were adjusted related to enrollment changes from budgeted levels. While current enrollment projections for FY2019 look stable, final numbers will not be available until Fall. Therefore, please keep in mind that a mid-year adjustment is again possible, and that your budget should include a reserve for this purpose.

College Financial Plans

Colleges are required to submit balanced multi-year all funds financial plans that provide detailed revenue and expense projections, as well as hiring plans. College financial plans must be developed in consultation with campus elected student and faculty leaders. Expenditures and revenue collections will be monitored closely throughout the year. Details will follow under separate cover.

Thank you for your attention to this memorandum and the enclosed materials. If you have any questions, please let me know. Also, please know that the staff of the University Budget Office and I are available to work with you and your staff throughout the year.

cc: Interim Chancellor Vita Rabinowitz
Interim Chief Operating Officer Marc Shaw
Interim Provost Jane Bowers
Cabinet
Deputy Chief Financial Officer Christina Chiappa
University Executive Budget Director Catherine Abata
Vice Presidents/Deans of Finance and Administration
Chief Academic Officers
Chief Student Affairs Officers
University Faculty Senate Chair Martin J. Burke
University Student Senate Chair John Aderounmu
College Business Managers
College Budget Directors
University Budget Office Staff

City University of New York
 FY2019 Initial Budget Allocation
 Senior Colleges
 Budget Summary (\$000)

	FY2018 Base Budget	FY2018 Budget Reallocation	Additional Resources for Collective Bargaining	Other Base Budget Adjustments	FY2018 Base Budget (Adjusted)	Strategic Investments	Fall 2018 Tuition Increase	Efficiency Reallocations	2018-2019 Base Budget	Total Lump Sums ¹	Initial Tax Levy Allocation	Projected Allocations Outside Operating Budget	Total Projected Tax Levy Operating Budget	2% Labor Reserve
Baruch College	133,269	(1,333)	1,845	7	133,789	380	2,962	(620)	136,510	1,641	138,152	77,359	215,511	(2,662)
Brooklyn College	122,293	(1,223)	3,565	4,982	129,616	530	2,264	(514)	131,896	2,218	134,114	73,884	207,998	(2,893)
City College	150,800	(1,508)	6,265	1,692	157,249	615	2,087	(720)	159,231	1,949	161,180	96,169	257,350	(3,305)
Hunter College	166,110	(1,661)	3,908	1,946	170,301	480	3,303	(751)	173,333	1,778	175,111	93,617	268,728	(4,458)
John Jay College	95,940	(959)	3,117	1,025	99,123	240	1,917	(434)	100,846	2,154	102,999	65,167	168,166	(2,497)
Lehman College	89,180	(892)	2,886	4,586	95,760	350	1,534	(459)	97,185	2,416	99,601	55,015	154,616	(2,114)
Medgar Evers College	48,706	(487)	2,449	1,094	51,761	255	708	(194)	52,530	2,010	54,539	32,143	86,683	(1,233)
NYC College of Technology	90,033	(900)	2,591	44	91,767	1,622	1,820	(342)	94,867	3,472	98,339	50,404	148,743	(2,921)
Queens College	125,240	(1,252)	2,952	1,147	128,087	640	2,499	(576)	130,650	2,324	132,974	77,080	210,054	(3,121)
College of Staten Island	92,852	(929)	2,982	(985)	93,920	325	1,698	(389)	95,554	2,932	98,485	52,583	151,069	(2,481)
York College	51,968	(520)	1,884	79	53,411	290	886	(212)	54,376	2,468	56,844	32,575	89,418	(1,400)
Graduate Center	119,135	(1,191)	6,523	4,539	129,006	1,105	41	(489)	129,663	394	130,057	57,104	187,160	(2,339)
CUNY School of Law	17,293	(173)	848	(21)	17,947	20	109	(99)	17,977	50	18,027	13,897	31,924	(235)
School of Journalism	7,337	(73)	471	13	7,748	-	40	(29)	7,759	-	7,759	6,369	14,128	(170)
School of Professional Studies	16,434	(161)	368	(3,251)	13,420	-	217	(117)	13,520	371	13,891	6,663	20,554	(514)
School of Public Health	11,104	(112)	725	(1,109)	10,609	-	96	(29)	10,675	483	11,158	8,020	19,178	(144)
School of Labor and Urban Studies	-	(33)	248	3,400	3,615	1,500	-	-	5,115	-	5,115	3,805	8,920	-
College Total	1,337,694	(13,378)	43,628	19,185	1,387,129	8,352	22,180	(5,975)	1,411,685	26,660	1,438,346	801,855	2,240,200	(32,505)

¹ Preliminary and equal to initial FY2018 amounts. Will be updated to FY2019 actuals on a later date

**City University of New York
FY2019 Initial Budget Allocation
Senior Colleges
Strategic Investments (\$000)**

	Faculty Workload Reduction	Campus Maintenance Program	College Specific Investment	Total
Baruch College	220	160	-	380
Brooklyn College	280	250	-	530
City College	290	325	-	615
Hunter College	200	280	-	480
John Jay College	100	140	-	240
Lehman College	190	160	-	350
Medgar Evers College	190	65	-	255
NYC College of Technology	280	95	1,247	1,622
Queens College	380	260	-	640
College of Staten Island	180	145	-	325
York College	190	100	-	290
Graduate Center	-	105	1,000	1,105
CUNY School of Law	-	20	-	20
School of Journalism	-	-	-	-
School of Professional Studies	-	-	-	-
School of Public Health	-	-	-	-
School of Labor and Urban Studies	-	-	1,500	1,500
Total	2,500	2,105	3,747	8,352

City University of New York
 FY2019 Initial Budget Allocation
 Senior Colleges
 Administrative Excellence Efficiency Reallocations (\$000)

	Overtime	Online Procurement System	Unified Payroll System	Streamline Enrollment process	Automate Financial Aid Verification	Automate Registrar Functions	Improve Search Process	Enterprise-wide Helpdesk	Telecom Consolidation	Automated Timekeeping Systems	Total
Baruch College	(40)	(233)	(56)	-	(29)	(31)	(102)	(62)	(43)	(24)	(620)
Brooklyn College	(11)	(185)	(63)	-	(28)	(30)	(104)	(60)	(9)	(25)	(514)
City College	(45)	(312)	(66)	-	(25)	(27)	(126)	(55)	(35)	(30)	(720)
Hunter College	(89)	(192)	(89)	-	(35)	(39)	(134)	(77)	(64)	(32)	(751)
John Jay College	(7)	(159)	(53)	-	(23)	(25)	(85)	(50)	(11)	(20)	(434)
Lehman College	(25)	(178)	(40)	-	(22)	(24)	(80)	(48)	(23)	(19)	(459)
Medgar Evers College	(8)	(60)	(20)	-	(11)	(12)	(34)	(23)	(19)	(8)	(194)
NYC College of Technology	(14)	(72)	(33)	-	(26)	(28)	(76)	(56)	(19)	(18)	(342)
Queens College	(42)	(222)	(40)	-	(31)	(33)	(102)	(66)	(16)	(24)	(576)
College of Staten Island	(7)	(153)	(30)	-	(21)	(22)	(76)	(45)	(20)	(18)	(389)
York College	(6)	(34)	(40)	-	(13)	(14)	(49)	(28)	(15)	(12)	(212)
Graduate Center	(2)	(328)	(59)	-	(6)	(6)	(50)	(14)	(12)	(12)	(489)
CUNY School of Law	(2)	(61)	(13)	-	(1)	(1)	(11)	(2)	(6)	(3)	(99)
School of Journalism	(1)	(23)	-	-	(0)	(0)	(1)	(1)	(2)	(0)	(29)
School of Professional Studies	(1)	(74)	-	-	(5)	(5)	(13)	(11)	(5)	(3)	(117)
School of Public Health	(1)	(15)	-	-	(1)	(1)	(7)	(2)	(0)	(2)	(29)
School of Labor and Urban Studies	-	-	-	-	-	-	-	-	-	-	-
Total	(300)	(2,300)	(600)	-	(275)	(300)	(1,050)	(600)	(300)	(250)	(5,975)
Central/Shared	(50)	(200)	(81)	(100)	-	-	(150)	-	-	(50)	(631)
Grand Total	(350)	(2,500)	(681)	(100)	(275)	(300)	(1,200)	(600)	(300)	(300)	(6,606)

FY2019 Administrative Excellence Efficiencies

Overtime

Colleges will identify areas where overtime may no longer be needed. Review overtime requests to approve only the ones that are essential to business operations.

Procurement

CUNY will continue leaning its procurement process and will move to a cloud-based, online procurement marketplace, significantly shortening the time to procure from requisition to payment, eliminate inconsistent spending, consolidate suppliers, increase transparency and ensure lowest volume prices.

Payroll Shared Services

This initiative implements payroll as a unified, end-to-end process beginning with time entry and ending with successful delivery of payments to employees, reducing costs and improving service.

Enrollment

The implementation of new application software will create a better user experience for applicants. Campuses can update information for walk-in applicants using the University's new imaging system and they will be able to make decisions on their own timeline.

Financial Aid

Achieve productivity savings by streamlining the process of verifying student financial aid.

Registrar Savings

This initiative automates several registrar functions, specifically graduation audits and student withdrawals, resulting in savings associated with increased productivity.

Search Process

This initiative proposes implementation of a more efficient search process at CUNY, resulting in savings associated with increased productivity.

Helpdesk Savings

With an enhanced enterprise-wide help desk, issues can be handled more effectively and efficiently centrally, providing better service; local systems issues will remain on the campuses.

Telephone Savings

Phone and e-mail capacity exists at CIS, which will allow consolidation of these functions from the colleges and save these campus costs.

Time System Savings

With the implementation of e-Time, shadow timekeeping systems at the campuses can be eliminated, saving those costs. As other processes move to best practice, additional shadow systems can be identified and eliminated.

Collection Rates

This administrative efficiency item continues the momentum begun in FY2018 with collection rate increases at both the senior and community colleges that set goals of generating additional revenues of \$4.2 million. The University's FY2019 target for additional revenue from increased collections is \$1 million; \$550,000 for the senior colleges and \$450,000 for the community colleges. College targets are increased proportionally based on how far their expected collection rates for FY2018 are from an ideal 100% collection rate. Colleges further away from the ideal goal receive higher revenue target increases.

Retention/Graduation Rate Increases

Providing analytics to identify students for whom outreach can improve retention should result in an increase in revenue. Thus, targets are increased for associated projected rate increases. The senior colleges' share of the \$500,000 University target for additional revenue coming from increased retention rates is \$188,000. The community colleges are responsible for the remaining \$312,000. A weighted average of one year freshmen retention rates for the last three years is calculated for all colleges. The revenue target increase is higher, as a proportion of its current target, for those colleges having lower averages than the senior/community average.

City University of New York
 FY2019 Initial Budget Allocation
 Senior Colleges
 Initial Lump Sum Allocations (\$000)

	Child Care	College Now	CUNY Start	Early College	Language Immersion Program	Math Start	OAA Initiatives	Program Collective Bargaining	SEEK	Services for the Disabled	Workforce Development Initiative	Total
Baruch College	114	289	-	-	-	-	-	82	1,036	100	20	1,641
Brooklyn College	197	376	-	543	-	-	-	50	912	140	-	2,218
City College	-	232	-	340	-	-	-	69	1,245	64	-	1,949
Hunter College	151	274	-	196	-	-	-	66	856	224	10	1,778
John Jay College	187	262	-	-	-	-	-	129	1,478	78	20	2,154
Lehman College	258	735	-	-	-	-	5	64	1,256	78	20	2,416
Medgar Evers College	192	236	541	-	-	88	25	187	717	22	-	2,010
NYC College of Technology	357	301	-	530	536	10	1	195	1,434	87	20	3,472
Queens College	184	535	-	275	-	-	46	55	1,057	136	35	2,324
College of Staten Island	266	334	578	-	183	317	4	123	845	262	18	2,932
York College	189	507	-	284	389	-	5	49	988	36	20	2,468
Graduate Center	219	-	-	-	-	-	159	-	-	16	-	394
CUNY School of Law	25	-	-	-	-	-	-	-	-	10	15	50
School of Journalism	-	-	-	-	-	-	-	-	-	-	-	-
School of Professional Studies	-	40	-	40	-	-	246	-	-	10	35	371
School of Public Health	-	-	-	-	-	-	483	-	-	-	-	483
School of Labor and Urban Studies	-	-	-	-	-	-	-	-	-	-	-	-
College Total	2,340	4,122	1,120	2,209	1,109	415	974	1,072	11,824	1,263	213	26,660

Figures are preliminary and equal to initial FY2018 amounts. Will be updated to FY2019 actuals on a later date

City University of New York
FY2019 Initial Budget Allocation
Senior Colleges
Projected Allocations Outside College Operating Budgets (\$000)

	Building Rentals	Energy	Fringes	Student Financial Aid	Total
Baruch College	2,216	6,213	67,738	1,192	77,359
Brooklyn College	-	9,933	62,022	1,929	73,884
City College	2,117	13,096	79,082	1,873	96,169
Hunter College	5,740	9,682	76,882	1,312	93,617
John Jay College	5,597	7,299	49,996	2,274	65,167
Lehman College	877	6,047	46,076	2,014	55,015
Medgar Evers College	301	2,585	28,332	925	32,143
NYC College of Technology	3,267	3,432	41,936	1,769	50,404
Queens College	4,753	8,321	61,785	2,221	77,080
College of Staten Island	-	5,087	46,178	1,319	52,583
York College	-	3,568	27,573	1,434	32,575
Graduate Center	-	2,899	44,677	9,528	57,104
CUNY School of Law	4,631	-	9,251	15	13,897
School of Journalism	2,805	-	3,564	-	6,369
School of Professional Studies	1,318	-	5,346	0	6,663
School of Public Health	2,351	-	5,669	-	8,020
School of Labor and Urban Studies	1,919	-	1,887	-	3,805
College Total	37,891	78,162	657,996	27,806	801,855

**City University of New York
FY2019 Initial Budget Allocation
Senior Colleges
Available Resources (\$000)**

	Fall 2018 Tuition Increase	CUTRA	IFR Balances	Total Available Resources	2% Labor Reserve
Baruch College	2,962	1,994	1,851	6,807	(2,682)
Brooklyn College	2,264	2,435	2,288	6,987	(2,893)
City College	2,087	2,940	1,467	6,494	(3,305)
Hunter College	3,303	40	2,047	5,389	(4,458)
John Jay College	1,917	430	1,990	4,338	(2,497)
Lehman College	1,534	3,027	3,631	8,192	(2,114)
Medgar Evers College	708	62	2,247	3,017	(1,233)
NYC College of Technology	1,820	644	1,802	4,266	(2,921)
Queens College	2,499	3,335	1,655	7,489	(3,121)
College of Staten Island	1,698	95	864	2,657	(2,481)
York College	886	20	615	1,520	(1,400)
Graduate Center	41	2,452	740	3,233	(2,339)
CUNY School of Law	109	2,221	1,180	3,510	(235)
School of Journalism	40	747	348	1,135	(170)
School of Professional Studies	217	3,699	1,593	5,510	(514)
School of Public Health	96	334	71	501	(144)
School of Labor and Urban Studies	-	-	-	-	-
Total	22,180	24,474	24,391	71,045	(32,505)

CUTRA balance based on FY2018 Q3 Financial Report; IFR balances based on condition as of 4/30 (excludes tech fee)