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**Report on the Fiscal 2023
Preliminary Plan and the Fiscal 2022
Mayor's Management Report for the
City University of New
York**

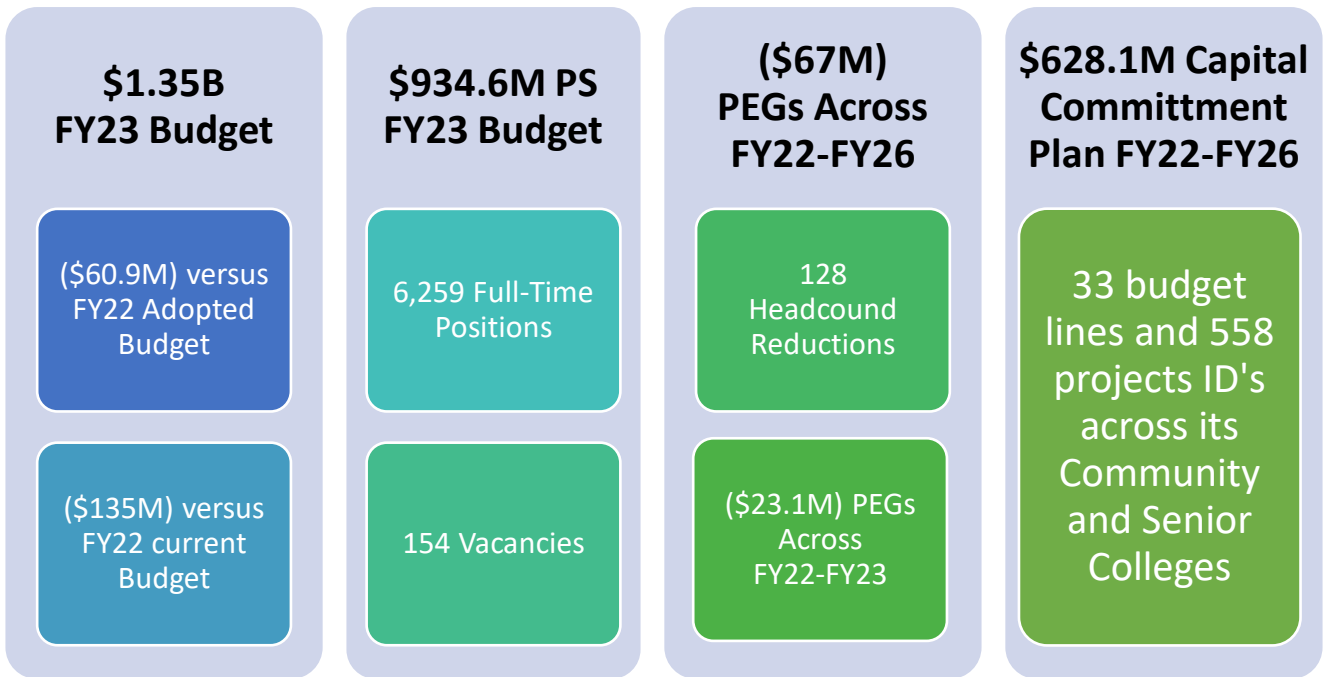
March 22, 2022

(Report prepared by Eisha Wright)

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The City University of New York (CUNY) Fiscal 2023 Budget Snapshot

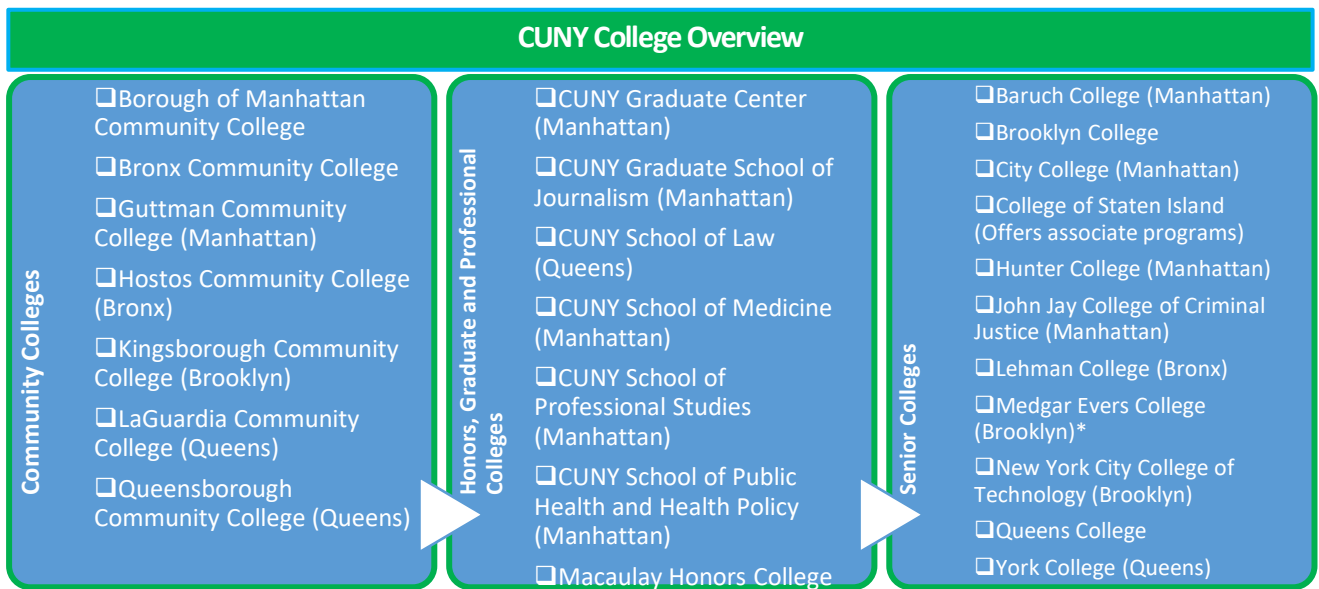


CUNY Financial Plan Overview

CUNY’s Fiscal 2023 Preliminary Budget totals \$1.35 billion. This represents almost one and a half percent of the City’s total Fiscal 2023 Preliminary Budget of \$98.5 billion. The City University of New York (CUNY) provides higher education to more than 261,000 degree and non-degree seeking students and offers adult and continuing education with over 185,000 course registrations. CUNY consists of 25 institutions: 11 senior colleges, seven community colleges, and seven graduate, honors and professional schools offering close to 60 doctoral programs. CUNY enrolls students in 1,900 academic programs and has approximately 7,000 full-time faculty and 11,300 part-time faculty. In the academic year 2020–2021, CUNY granted 10,600 graduate and professional degrees, 29,600 baccalaureate degrees, 17,600 associate degrees, 300 certificates and 1,100 advanced certificates.

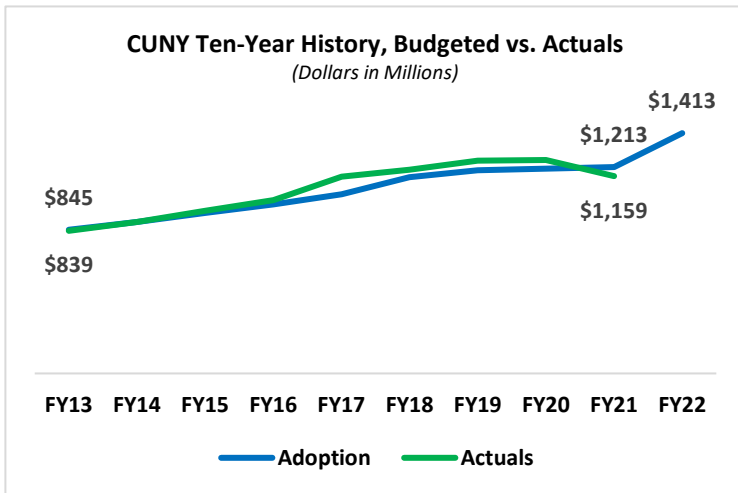
The Preliminary Financial Plan for Fiscal 2022-2026 (The Plan or the Preliminary Plan) includes typical intra-city funding adjustments that impact the current budget, one new need that baselines \$4.9 million for leases and annual savings of \$14.6 million beginning in Fiscal 2023.

The November 2021 Plan introduced mostly technical adjustments and two new needs for \$450,000 were included. The November Plan baselined \$250,000 for the People’s Police academy and added \$200,00 for Fiscal 2022 only for the Young Men’s Initiative Rescue Plan.



Financial Plan Projection

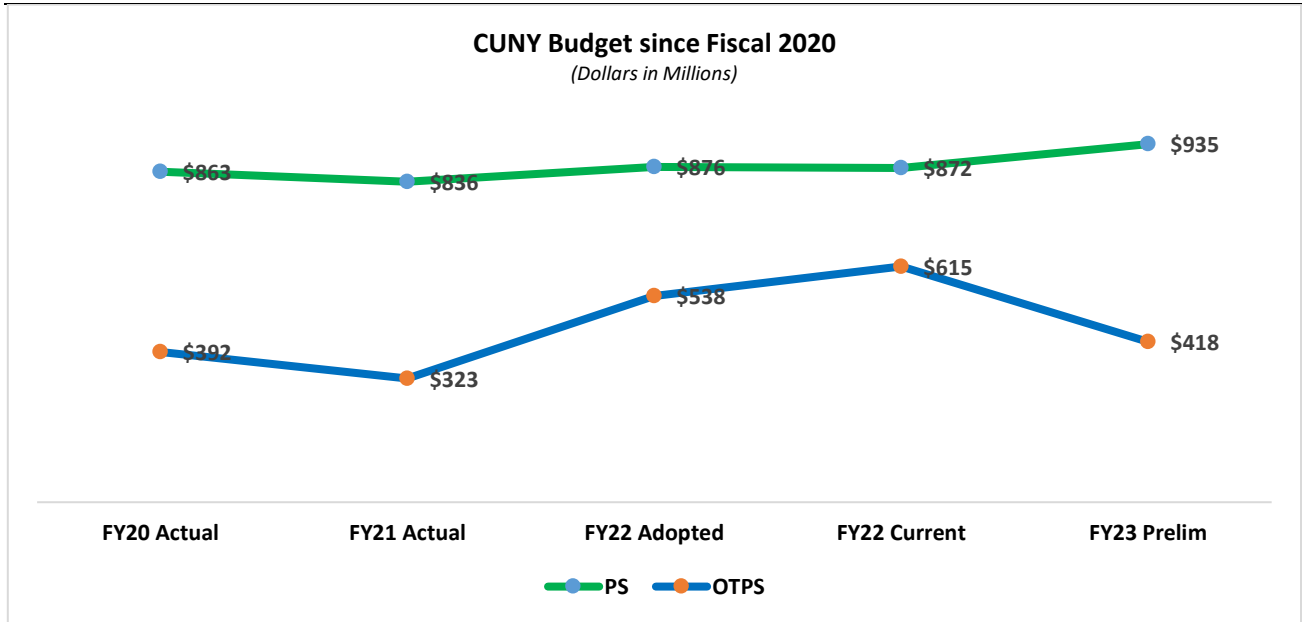
The Financial Plan presents a \$1.35 billion budget for CUNY in Fiscal 2023 and projects that agency spending will remain relatively flat through the Plan. The Plan does reflect a drop in federal funding with zero budgeted in the outyears, however city tax-levy increases keeping the budget stable. Absent from CUNY’s budget is the Council’s discretionary funding, which is added to the budget at



adoption each year. Over the last ten years, CUNY’s budget has grown by 60 percent from \$845 million in Fiscal 2013 to \$1.4 billion in the Fiscal 2022 Adopted Budget. CUNY’s actual expenditures have aligned with the agency’s respective adopted budgets, however in some years spent slightly more than budgeted. Growth in CUNY’s budget during this time was attributable to increases for operational support, tuition, the expansion of the Science, Technology, Engineering, and Math programs and the

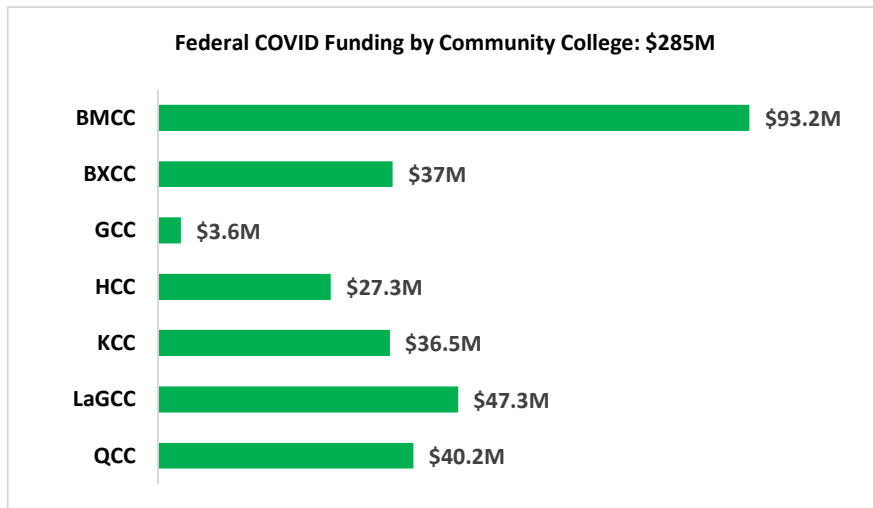
Accelerated Study in Associate Programs, adjustments in collective bargaining, and fringe.

For Fiscal 2023, CUNY’s Personal Services (PS) Budget totals \$935 million and the Other Than Personal Services (OTPS) budget totals \$418 million. The chart below provides a breakdown of the PS and OTPS spending which includes actuals for Fiscal 2020 and Fiscal 2021, the adopted budget for Fiscal 2022 and planned spending for Fiscal 2022 and Fiscal 2023 as of the Fiscal 2023 Preliminary Budget.



Federal COVID-19 and Stimulus Funding

In the Fiscal 2022 Budget, \$331.4 million in federal stimulus funds related to COVID-19 were introduced in CUNY's budget over three fiscal years. Fiscal 2021 included \$86 million, with the majority, \$168.2 million or 51%, in Fiscal 2022 and the remaining \$77 million in Fiscal 2023. The federal CARES Act provided eligible students with emergency grants from the United States



Department of Education to assist them in covering education-related expenses incurred as a result of the COVID-19 pandemic. This included unanticipated costs, unmet financial needs, or costs associated with campus operations being disrupted due to the coronavirus. According to CUNY testimony, these costs included food, housing, course materials, technology, health care, and

childcare. Funding was also distributed to CUNY campuses to help with the costs associated with significant changes in instructional delivery as a result of the pandemic, including the expansion of remote learning programs, the development of information technology capacity to support them, and the training of faculty and staff on how to operate effectively in a remote learning environment. According to CUNY, there are concerns in the outyears on how to support existing programs when federal funding ends in Fiscal 2023.

CUNY's Financial Summary

The following Financial Summary provides actuals for Fiscal 2020 and Fiscal 2021, the adopted budget for Fiscal 2022 and planned spending for Fiscal 2022 and Fiscal 2023 as of the Fiscal 2023 Preliminary Budget. This information is broken down by program area, funding, and headcount.

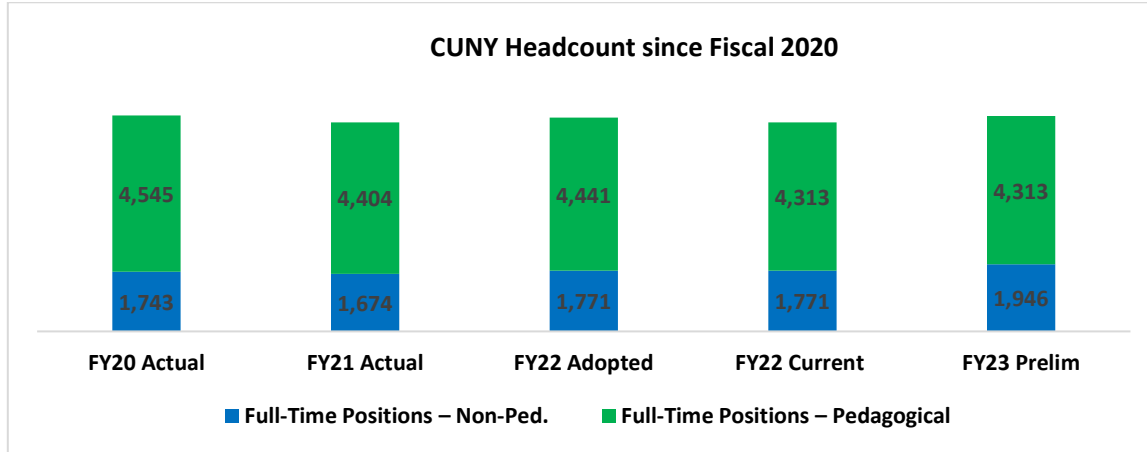
| CUNY Financial Summary | | | | | | |
|--|--------------------|--------------------|--------------------|-------------------------|--------------------|--------------------|
| <i>Dollars in Thousands</i> | | | | | | |
| | FY20 | FY21 | FY22 | Preliminary Plan | | *Difference |
| | Actuals | Actuals | Adopted | FY22 | FY23 | FY22-FY23 |
| Spending | | | | | | |
| Personal Services | \$863,111 | \$836,497 | \$875,596 | \$872,078 | \$934,567 | \$58,972 |
| Other Than Personal Services | 391,999 | 322,937 | 537,707 | 615,322 | 417,854 | (119,853) |
| TOTAL | \$1,255,111 | \$1,159,434 | \$1,413,303 | \$1,487,400 | \$1,352,421 | (\$60,882) |
| Budget by Unit of Appropriation | | | | | | |
| Community Colleges | \$1,232,837 | \$1,136,026 | \$1,358,415 | \$1,429,624 | \$1,296,999 | (\$61,416) |
| Hunter Campus Schools | 22,274 | 23,408 | 19,888 | 22,776 | 20,422 | 534 |
| Senior Colleges | 0 | 0 | 35,000 | 35,000 | 35,000 | 0 |
| TOTAL | \$1,255,111 | \$1,159,434 | \$1,413,303 | \$1,487,400 | \$1,352,421 | (\$60,882) |
| Funding | | | | | | |
| City Funds | | | \$931,119 | \$924,858 | \$971,672 | \$40,553 |
| Other Categorical | | | 14,077 | 14,077 | 14,077 | 0 |
| State | | | 277,590 | 277,590 | 276,923 | (667) |
| Federal -Other | | | 165,707 | 168,227 | 77,119 | (88,588) |
| Intra City | | | 24,810 | 102,648 | 12,630 | (12,180) |
| TOTAL | \$1,255,111 | \$1,159,434 | \$1,413,303 | \$1,487,400 | \$1,352,421 | (\$60,882) |
| Budgeted Headcount | | | | | | |
| Full-Time Positions – Non-Pedagogical | 1,743 | 1,674 | 1,771 | 1,771 | 1,946 | 175 |
| Full-Time Positions – Pedagogical | 4,545 | 4,404 | 4,441 | 4,313 | 4,313 | (128) |
| TOTAL | 6,288 | 6,078 | 6,212 | 6,084 | 6,259 | 47 |
| <i>*The difference of Fiscal 2022 Adopted Budget compared to Fiscal 2023 Preliminary Budget.</i> | | | | | | |

CUNY’s Fiscal 2023 Preliminary Budget of \$1.35 billion is \$60.9 million or four percent less than its Fiscal 2022 Adopted Budget of \$1.41 billion. The changes are reflected in CUNY’s Community Colleges with a decrease of \$119.8 million in the OTPS budget offset by an increase of \$58.9 million in the PS budget.

In June, the projected Fiscal 2023 budget of \$1.36 billion was \$52 million less than the Fiscal 2022 Adopted Budget of \$1.41 billion. The year-over-year reduction is due to planned changes introduced in the financial plans during Fiscal 2022 and Council Discretionary funding of \$31.6 million not included in the outyear projections.

CUNY’s current budget reflects a net increase of \$74 million since adoption. The November and Preliminary Financial Plans added \$3.6 million in new needs, \$78 million in other adjustments, and \$8.5 million in savings. The Fiscal 2023 Budget reflects a net reduction of \$9.6 million since adoption.

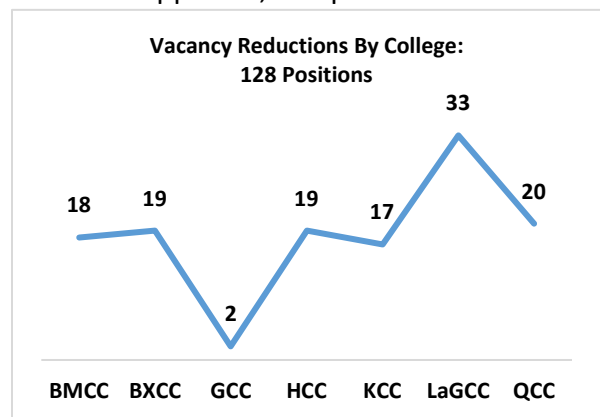
CUNY Headcount



Staffing numbers at CUNY community colleges have been reasonably stable over the last several fiscal years, with the exception of a recent drop in non-pedagogical positions as a result of COVID-19 pandemic-related attrition savings. Over the last decade, the number of pedagogical staff has expanded, due in part to this committee's unwavering commitment to employing adjunct and full-time instructors, particularly those of color to better reflect the Universities' racial and ethnic student body. The table below provides a historical context on the changes in the number of pedagogical staff and non-pedagogical staff from Fiscal 2013-2022. Followed by the chart are changes included in the Preliminary Budget that reduce the pedagogical staff.

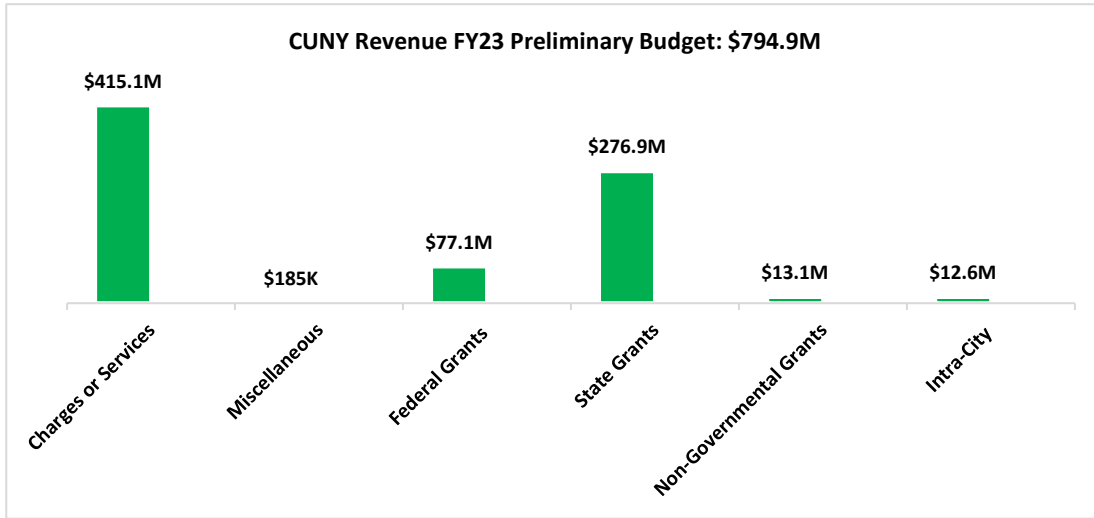
| Full-Time Headcount | Fiscal Year 2013 - 2022 | | | | | | | | | |
|---------------------|-------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
| Pedagogical | 3,180 | 3,248 | 4,023 | 4,232 | 4,441 | 4,441 | 4,599 | 4,545 | 4,441 | 4,441 |
| Non-Pedagogical | 1,768 | 1,756 | 1,916 | 1,917 | 1,907 | 1,927 | 1,834 | 1,743 | 1,946 | 1,771 |
| Total | 4,948 | 5,004 | 5,939 | 6,149 | 6,348 | 6,368 | 6,433 | 6,288 | 6,387 | 6,212 |

The Fiscal 2023 Preliminary Plan includes \$934.6 million to support 6,259 positions across the Community Colleges and Hunter Campus Schools, with 4,313 or 69 percent budgeted full-time pedagogical faculty. The Plan includes a net increase of 47 positions, it increases the non-pedagogical staff by 175 positions but calls to reduce the headcount of pedagogical positions by 128 positions within the Community Colleges from 4,441 positions in Fiscal 2022 to 4,313 positions in Fiscal 2023. According to CUNY, Colleges have experienced staff reductions across functional areas including teaching, teaching support, student support, facilities maintenance, and administrative services.

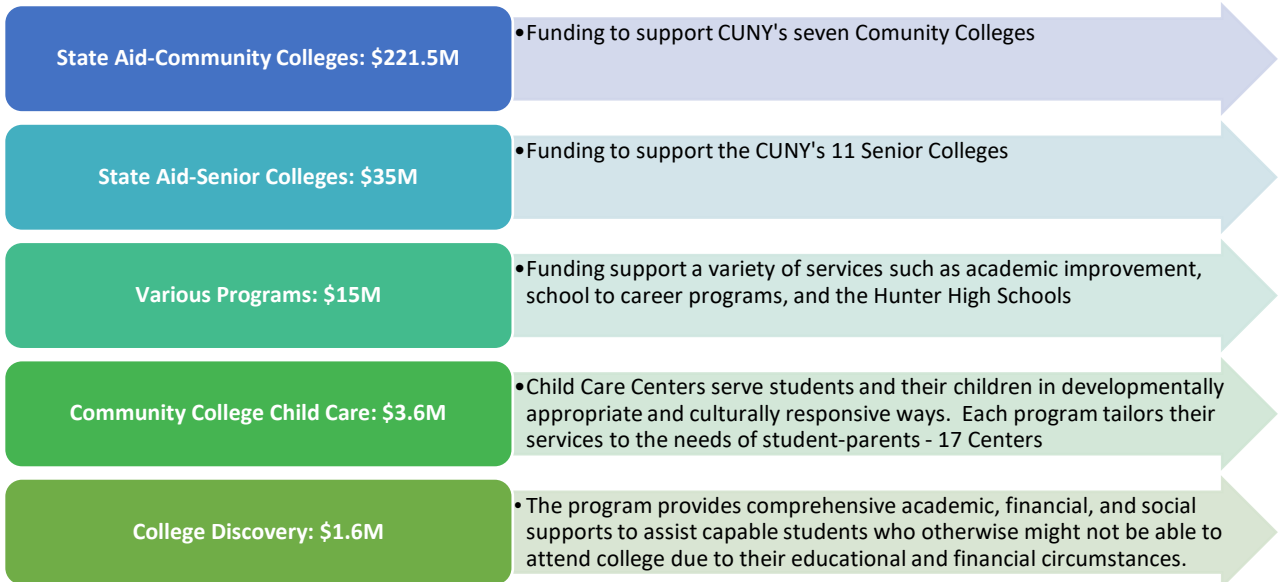


CUNY Revenue Breakdown

Charges for Services accounts for \$415 million or 52 percent of CUNY’s Fiscal 2023 Preliminary Budget. This is the main source of revenue for CUNY’s Community Colleges and supports tuition and fees.

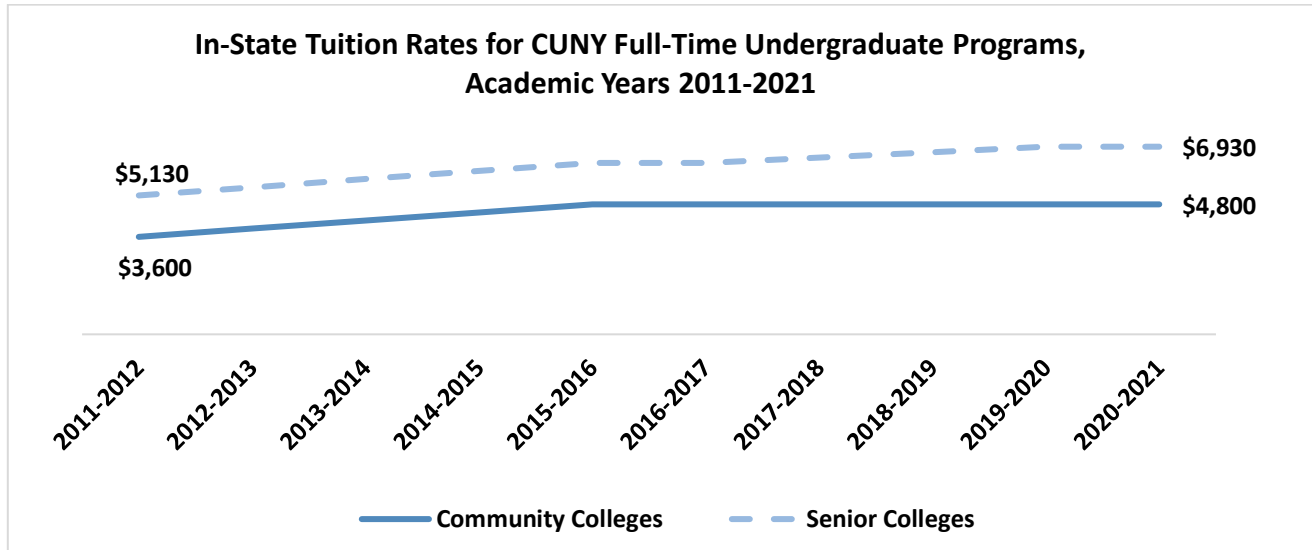


State Funding – Fiscal 2023 Preliminary Budget - \$276.9 million



Tuition

Across the CUNY system, tuition has risen significantly over the past ten years, by 33 percent at community colleges and 35 percent at senior colleges. However, CUNY has not implemented a tuition increase since Fiscal 2021, which equates to a \$33 million lost revenue for the University. For the 2020-2021 academic year, full-time community college students pay \$4,800 per year in tuition and those enrolled in senior colleges pay \$6,930 in tuition. In addition, all full-time students pay a \$250 technology fee and activity fees that average \$240 annually.



Fiscal 2023 Preliminary Budget Changes

New Needs

- Leases.** The Fiscal 2023 Preliminary Plan adds baseline funding of \$4.9 million beginning in Fiscal 2023 to support leases at three Community Colleges and CUNY Prep. The table below provides a breakdown of the amount of funding per college

| Baseline Funding to Support Leases | |
|------------------------------------|-----------------|
| BMCC | \$2,345M |
| Guttman CC | \$991M |
| LaGuardia CC | \$896M |
| CUNY Prep | \$702M |
| TOTAL | \$4,934M |

Other Adjustments

- CUNY EDGE.** The Preliminary Budget includes an intra city transfer of \$5.3 million in Fiscal 2022 from HRA for CUNY EDGE, formerly known as COPE. The program provides students with services including advisement sessions, tutoring/tutoring referrals, job readiness seminars, as well as limited financial assistance in the form of tuition assistance and participation incentives. Through these activities, the program helps participants fulfill public assistance work requirements.
- Hunter Campus Schools Transfer.** The Preliminary Budget adds federal revenue of \$2.5 million in Fiscal 2022 for the Hunter Campus Schools.

Savings

- **Water and Sewer Cost Savings.** The Preliminary Plan removes approximately \$1 million from Fiscal 2022 from CUNY's budget for water and sewer cost savings. This is re-estimate in spending is due to decreased expenditures.
- **Other Than Personal Services Savings.** The Fiscal 2023 Preliminary Budget removes \$2.3 million annually from CUNY's budget beginning in Fiscal 2023 due to re-estimates in supplies and materials.
- **Programmatic Reductions.** The Preliminary Plan removes \$2.7 million annually beginning in Fiscal 2023 through program efficiencies. According to CUNY, the cut will potentially impact four programs reducing the number of students that will be served each year. The programs include 12th grade expansion/LINCT, Algebra for All, College Visits, and the CUNY Tutor Corps.
- **Vacancy Reduction and Fringe.** The Preliminary Plan includes two budget actions related to the reduction in headcount that remove \$7.5 million in Fiscal 2022 and \$9.6 million annually from CUNY's budget by eliminating 128 vacant positions. The Plan removes \$5 million and \$6.4 million respectively from CUNY's budget in Fiscal 2022 and the outyears for the 128 positions. Separately the Plan removes \$2.5 million and \$3.2 million for the associated fringe. According to CUNY, Colleges have experienced staff reductions across functional areas including teaching, teaching support, student support, facilities maintenance, and administrative services. The cut eliminates the ability of the colleges to backfill these critical positions. The table below provides a breakdown of the Community college and the associated number of positions.

State Budget Highlights

The State's Fiscal 2022-2023 Executive Budget includes \$2.1 billion to CUNY, an overall increase of \$171.4 million or nine percent to the University. Of the \$2.1 billion, this includes State Base Aid of \$214.9 million for community colleges which, while remaining flat, will maintain a funding floor for community colleges at 100 percent of prior year funding. Due to enrollment declines, community colleges would face a loss in formula aid without a funding floor. In addition, the Executive Budget provides \$646.8 million for senior colleges operating support, reflecting an increase of \$118.9 million. See appendix c for a reconciliation.

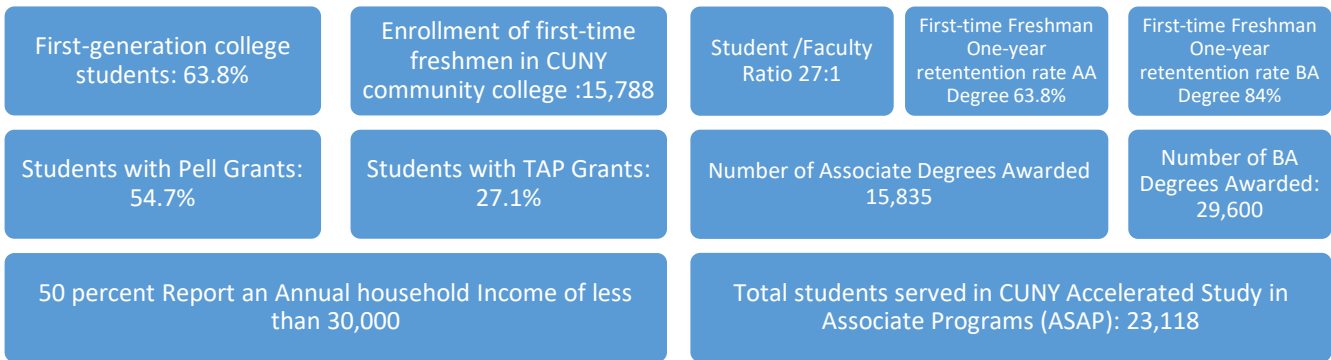
- **Tuition Assistance Program (TAP) Gap.** The State's Fiscal 2022-2023 Executive Budget includes three actions Related to TAP.
 - **Fully Fund TAP Tuition Credits.** The TAP Gap is the variance between a student's TAP grant and her/his tuition rates. CUNY is required to cover the difference between the cost of tuition and a student's TAP award, when TAP awards do not keep pace with tuition increases, CUNY must self-fund the deficit. The Executive Budget adds \$59 million in Fiscal 2023 to address the TAP "GAP" at senior colleges.
 - **Expand the Part-Time Tuition Assistance Program.** The Executive Budget proposes to expand access to TAP for part-time degree and high-demand workforce credential programs approved by the New York State Empire State Development Corporation and the New York State regional economic development councils based on an analysis of regional industry trends, workforce needs and existing program offerings.

- **Restore the Tuition Assistance Program for Incarcerated Individuals.** The Executive Budget seeks to reinstate the TAP for inmates. A 1995 New York State statute barred jailed people from receiving state financial help for higher education. The plan would lift the ban and reinstate TAP eligibility for inmates. Expanding higher education possibilities for inmates would assist reduce recidivism, expand post-release employment opportunities, and improve the state's general economic health.
- **Excelsior Scholarship Tuition Support Levels.** The Executive Budget Proposal moves the Excelsior Scholarship tuition support reset from 2024 to 2023. These rates will be adjusted to current tuition levels in academic year 2022 and every four years thereafter. The Enacted Budget for Fiscal Year 2022 extended the Excelsior Scholarship tuition rates at 2017 levels for two years, with a subsequent annual reset to current levels. To help New York's public universities, this Plan would move the Excelsior Scholarship tuition reset from academic year 2024 to academic year 2023. The Executive Budget includes \$4.9 million with \$2.8 million to senior colleges and \$2.1 million to community colleges.
- **Transcript Withholding.** The Executive Budget would prohibit universities from withholding transcripts due to unpaid student debt. Some institutions withhold student academic transcripts to collect unpaid tuition or other account balances. Many New Yorkers are unable to get transcripts from colleges and universities because they owe modest sums of money such as tuition, library fines, or parking tickets. Any college found in breach of this statute faces a \$500 fine and a private right of action. This prohibition may also result in suspension, limitation, or termination of an institution's participation in state higher education financial aid programs.
- **Streamline New Higher Education Program.** The Executive Budget proposes to amend the definition of an eligible educational institution for purposes of 529 college savings usage to include apprenticeship programs
- **Childcare Centers.** The Executive Budget includes \$4.8 million to add eight additional childcare centers at CUNY's Community and Senior Colleges.
- **The New Deal for CUNY.** The New Deal for CUNY, which would increase the ratio of faculty and mental health counselors to full-time students and require that certain amounts of tuition be replaced by federal, state and city funds. Since CUNY adopted a full tuition model in 1976, chronic underinvestment in the University has forced it to cut academic offerings, shortchange students, reduce counseling, and inhabit dilapidated buildings, all while increasing tuition. Enacting The New Deal for CUNY would reestablish CUNY as an engine for social and economic mobility and be a foolproof investment in New York City.
- **Immigration Status of Registered Students.** The New York State Senate has proposed a bill which would make it unlawful for any employee or officer of CUNY or SUNY to request the specific details of a student's immigration status except when required by federal law, pursuant to court order, or as required in connection with tuition or financial aid eligibility. New York City is an international city and CUNY currently has 8,881 foreign students, who, regardless of their immigration status, must be free to study without the fear that they might end up on a deportation list developed by the very university at which they are studying.

Fiscal 2022 Preliminary Mayor’s Management Report (PMMR)

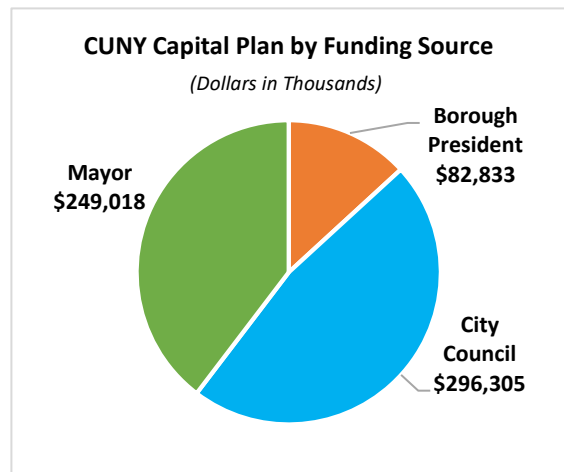
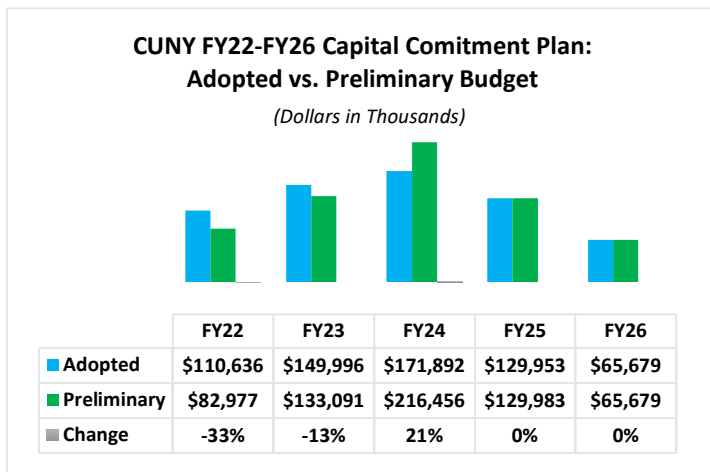
The purpose of the PMMR is to highlight accomplishments of agency within their program areas, and review service quality and goals. Unlike other reports, CUNY's solely compares year over year four-month actuals for expenditures, revenues, staff, and overtime. The PMMR does not represent or compare any actuals for system-wide performance results for Fiscal 2022.

The PMMR does not report on performance outcomes for any of its seven community colleges, instead categorizing all of its indicators as community or senior college. It does provide high-level University performance outcomes, such as the number of new first-time freshmen at CUNY community and senior colleges, the number of public high school graduates attending CUNY, and overall graduation rates. The PMMR provides no explanation for the increase in this expenditure, nor does it compare it to senior college FTE expenditures. Below are some annual statistics for some college related indicators



Preliminary Capital Commitment Plan for Fiscal 2022 to Fiscal 2026

The City’s Preliminary Capital Commitment Plan for Fiscal 2022-2026 (Preliminary Commitment Plan) details the Administration’s plan to spend the capital appropriations and shows project-level funding detail, an estimate of expenditure dates, and shows project schedules. CUNY’s Preliminary Commitment Plan includes \$628.1 million in Fiscal 2022-2026, as shown below. This represents less than one percent of the City’s total \$100 billion Commitment Plan. CUNY’s Preliminary Commitment Plan remains unchanged since adoption. As part of this budget, OMB requested CUNY realign the funds within the five-year plan to match better the year projects would go into contracts. CUNY’s capital program is unique from other City agencies in that, for all community college projects, the



State must match City contributions dollar-for-dollar. Unlike the University’s expense budget, its capital commitment plan covers activities on both community college and senior college campuses at roughly the same rate. The University’s Preliminary Commitment Plan includes 33 budget lines and 558 project IDs. Of CUNY’S Fiscal 2023 Preliminary Capital Commitment Plan \$623 million supports construction and improvements of the Community Colleges and \$5.1 million support equipment purchases.

Council Initiatives

As the result of the Council’s negotiations during the Fiscal 2022 Budget process, the Fiscal 2022 Adopted Budget included \$31.6 million, in one-time funding of which, approximately \$30.4 million was Council allocated for citywide initiatives.

The table lists all the discretionary awards funded in Fiscal 2022 at adoption through CUNY across 12 different program areas. This includes \$23.6 million for higher education related initiatives and approximately \$5.2 million for other program areas.

| FY22 Council Initiatives Funded through CUNY | | | | | |
|--|--|-------------|----|--|---------------------|
| # | Initiative | Amount | # | Initiative | Amount |
| 1 | A Greener NYC | \$10,000 | 21 | Ending the Epidemic | \$60,000 |
| 2 | AAPI Community Support | \$80,000 | 22 | Food Pantries | \$6,000 |
| 3 | Access to Healthy Food and Nutritional Education | \$875,000 | 23 | Immigrant Opportunities Initiative | \$24,000 |
| 4 | Adult Literacy Initiative | \$425,000 | 24 | LGBT Community Services | \$900,000 |
| 5 | Community Land Trust | \$58,250 | 25 | Mental Health Services for Vulnerable Populations | \$50,000 |
| 6 | Create New Technology Incubators | \$1,400,000 | 26 | Ending the Epidemic | \$16,411,869 |
| 7 | Creative Arts Team | \$400,000 | 27 | Food Pantries | \$225,000 |
| 8 | Cultural After-School Adventure (CASA) | \$60,000 | 28 | Immigrant Opportunities Initiative | \$172,470 |
| 9 | Cultural Immigrant Initiative | \$110,000 | 29 | LGBT Community Services | \$60,000 |
| FY22 Council Initiatives Funded through CUNY | | | | | |
| | Initiative | Amount | # | Initiative | Amount |
| 10 | CUNY Childcare Expansion | \$600,000 | 30 | Mental Health Services for Vulnerable Populations | \$6,000 |
| 11 | CUNY Citizenship NOW! Program | \$3,000,000 | 31 | Peter F. Vallone Academic Scholarship | \$24,000 |
| 12 | CUNY Diversity Incubator | \$500,000 | 32 | Veterans Community Development | \$900,000 |
| 13 | CUNY Research Institutes | \$4,500,000 | 33 | Worker Cooperative Business Development Initiative | \$50,000 |
| 14 | CUNY School of Labor and Urban Studies (SLU) | \$1,200,000 | | Subtotal | \$30,409,189 |
| | | | | Local Initiatives | \$1,175,765 |
| | | | | TOTAL | \$31,584,954 |

*Continuation from previous page

Appendices

A. Budget Actions in the November and Preliminary Plans

| <i>Dollars in Thousands</i> | FY22 | | | FY23 | | |
|--|------------------|------------------|--------------------|-------------------|------------------|--------------------|
| | City | Non-City | Total | City | Non-City | Total |
| CUNY Budget as of the FY22 Adopted Budget | \$931,119 | \$482,184 | \$1,413,303 | \$979,693 | \$380,749 | \$1,360,442 |
| November 2021 Plan, New Needs | | | | | | |
| People's Police Academy | \$250 | | \$250 | \$250 | \$0 | \$250 |
| YMI Reading Rescue Expansion | 200 | | 200 | | | |
| Subtotal, New Needs | \$450 | \$0 | \$450 | \$250 | \$0 | \$250 |
| November 2021 Plan, Other Adjustments | | | | | | |
| FY22_WFI_IC1 | | \$12,267 | \$12,267 | | | |
| Various Intra-City Transfers with CUNY | | 5,811 | 5,811 | | | |
| SBS Short-term Trainings | (4,960) | | (4,960) | | | |
| WLG CUNY IC MOD | 0 | 485 | \$485 | | | |
| LaGuardia CC LGBTQ Public History Project | \$450 | \$0 | \$450 | | | |
| PD Reform and Re-intervention | | | | 600 | | 600 |
| PD Reform Race and Reconciliation Taskforce | 1,300 | | \$1,300 | 750 | | 750 |
| Various grants and Intra-City Transfers with CUNY | | 29,871 | \$29,871 | | | |
| Subtotal, Other Adjustments | (\$3,210) | \$48,434 | \$45,224 | \$1,350 | \$0 | \$1,350 |
| TOTAL, All Changes | (\$2,760) | \$48,434 | \$45,674 | \$1,600 | \$0 | \$1,600 |
| CUNY Budget as of the November 2021 Plan | \$928,359 | \$530,618 | \$1,458,977 | \$981,293 | \$380,749 | \$1,362,042 |
| FY23 Preliminary Plan, New Needs | | | | | | |
| Leases | \$3,233 | \$0 | \$3,233 | \$4,934 | \$0 | \$4,934 |
| Subtotal, New Needs | \$3,233 | \$0 | \$3,233 | \$4,934 | \$0 | \$4,934 |
| FY23 Preliminary Plan, Other Adjustments | | | | | | |
| City Council Member Items | \$1,044 | | \$1,044 | \$0 | \$0 | \$0 |
| Heating Fuel Adjustment | 266 | | 266 | | | |
| Hunter Campus Lump Sum | 368 | | 368 | | | |
| Painters CB | 87 | | 87 | 87 | | 87 |
| I/C CUNY EDGE | | 5,271 | 5,271 | | | |
| I/C CUNY FY22 | | 11,198 | 11,198 | | | |
| I/C CUNY TEAM | | 1,163 | 1,163 | | | |
| CUNY CAREER LADDER | | 366 | 366 | | | |
| Hunter Campus Schools Transfer | | 2,520 | 2,520 | | | |
| AGN/CUNY Flood Watch | | 35 | 35 | | | |
| AGN/CUNY HRO RN July-Nov 21 | | 1,670 | 1,670 | | | |
| Baruch College Inv | | 24 | 24 | | | |
| Various grants and Intra-City Transfers with CUNY | | 9,679 | 9,679 | | | |
| Subtotal, Other Adjustments | \$1,766 | \$31,925 | \$33,691 | \$87 | \$0 | \$87 |
| FY23 Preliminary Plan, Savings | | | | | | |
| CUNY Water-Sewer Cost Savings | (\$1,000) | \$0 | (\$1,000) | \$0 | \$0 | \$0 |
| OTPS Savings | | | | (2,299) | | (2,299) |
| Programmatic Reductions | | | | (2,743) | | (2,743) |
| Vacancy Reduction | (5,000) | | (5,000) | (6,400) | | (6,400) |
| Vacancy Reduction Fringes | (2,500) | | (2,500) | (3,200) | | (3,200) |
| Subtotal, Savings | (\$8,500) | \$0 | (\$8,500) | (\$14,642) | \$0 | (\$14,642) |
| TOTAL, All Changes | (\$3,501) | \$31,925 | \$28,424 | (\$9,621) | \$0 | (\$9,621) |
| Agency Budget as of the FY23 Preliminary Budget | \$924,857 | \$562,543 | \$1,487,400 | \$971,672 | \$380,749 | \$1,352,421 |

B. CUNY Contract Budget

| CUNY Fiscal 2023 Preliminary Contract Budget | | | | | | |
|---|---------------------|----------------------------|---------------------|----------------------------|-------------------------|----------------------------|
| <i>Dollars in Thousands</i> | | | | | | |
| Category | FY22 Adopted | Number of Contracts | FY22 Current | Number of Contracts | FY23 Preliminary | Number of Contracts |
| Cleaning Services | \$1,711 | 4 | \$460 | 4 | \$1,711 | 4 |
| Contractual Services General | 5,051 | 3 | 8,417 | 3 | 5,051 | 3 |
| Data Processing Equipment | 986 | 13 | 866 | 13 | 986 | 13 |
| Day Care of Children | 710 | 6 | 1,210 | 6 | 710 | 6 |
| Maintenance & Operations & Infrastructure | 304 | 3 | 94 | 3 | 304 | 3 |
| Maintenance& Rep General | 8,050 | 10 | 10,407 | 10 | 8,050 | 10 |
| Maintenance& Rep Motor Vehicle Equip | 11 | 2 | 12 | 2 | 11 | 2 |
| Maintenance & Rep Of Motor Vehicles Equipment | 33 | 0 | 33 | 0 | 33 | 0 |
| Office Equipment Maintenance | 1,132 | 11 | 891 | 11 | 1,132 | 11 |
| Printing Contracts | 1,757 | 7 | 1,451 | 7 | 1,757 | 7 |
| Prof Serv Accounting & Auditing | 23 | 1 | 23 | 1 | 23 | 1 |
| Prof Serv Computer Services | 582 | 1 | 1,259 | 1 | 582 | 1 |
| Prof Serv Engineer & Architect | 0 | 1 | 0 | 1 | 0 | 1 |
| Prof Serv Other | 132 | 1 | 143 | 1 | 132 | 1 |
| Security Services | 2,372 | 6 | 1,333 | 6 | 2,372 | 6 |
| Telecommunications Maintenance | 30 | 4 | 12 | 4 | 30 | 4 |
| Temporary Services | 55 | 1 | 54 | 1 | 55 | 1 |
| Training Program City Employees | 3,053 | 2 | 5,026 | 2 | 3,053 | 2 |
| Transportation Expenditures | 86 | 1 | 173 | 1 | 86 | 1 |
| TOTAL | \$26,080 | 77 | \$31,862 | 77 | \$26,080 | 77 |

C. Fiscal 2023 State Executive Budget Summary

| Fiscal 2023 State Executive Budget - New Funding Summary (\$000's) | |
|--|------------------|
| Community Colleges | Amount |
| Additional childcare centers | \$1,200 |
| Support for College Discovery, a 10% increase. | 200 |
| Sub-Total | \$1,400 |
| Senior College's | Amount |
| Close Tap Gap | \$59,600 |
| 540 new full-time hires | 53,000 |
| Establishment of childcare centers at additional campuses | 3,600 |
| Additional support for the SEEK program, a 10% increase | 3,400 |
| State match of federal funding for the Rangel Infrastructure Workforce Training Initiative at City College | 1,500 |
| First Impressions Youth Legal Collaborative Initiative at the CUNY Law School | 1,000 |
| Additional support for CUNY LEADS to provide services to students with disabilities | 200 |
| Fringe Benefits | 47,700 |
| Sub-total | \$170,000 |
| TOTAL: | \$171,400 |

D. Community Colleges Budget Detail

| Community Colleges | | | | | | |
|--|--------------------|--------------------|--------------------|-------------------------|--------------------|--------------------|
| <i>Dollars in Thousands</i> | | | | | | |
| | FY20 | FY21 | FY22 | Preliminary Plan | | *Difference |
| | Actuals | Actuals | Adopted | FY22 | FY23 | FY22-FY23 |
| Spending | | | | | | |
| Personal Services | | | | | | |
| Full-Time Salaried - Pedagogical | \$397,090 | \$400,907 | \$409,979 | \$360,344 | \$421,790 | \$11,811 |
| Full-Time Salaried - Civilian | 94,895 | 93,192 | 89,723 | 168,101 | 109,958 | 20,235 |
| Overtime - Civilian | 5,185 | 2,749 | 3,597 | 4,264 | 3,597 | 0 |
| Additional Gross Pay | 4,711 | 6,652 | 4,798 | 4,961 | 4,798 | 0 |
| Unsalaries | 154,529 | 131,971 | 140,456 | 106,105 | 146,356 | 5,900 |
| P.S. Other | (62) | (58) | 0 | 0 | 0 | 0 |
| Fringe Benefits | 185,365 | 178,563 | 208,558 | 206,932 | 229,049 | 20,491 |
| Subtotal | \$841,712 | \$813,976 | \$857,110 | \$850,705 | \$915,547 | \$58,438 |
| Other Than Personal Services | | | | | | |
| Contractual Services | \$22,058 | \$19,687 | \$24,312 | \$28,811 | \$24,312 | \$0 |
| Contractual Services - Professional Services | 1,219 | 309 | 737 | 1,425 | 737 | 0 |
| Contractual Services - Social Services | 1,237 | 994 | 710 | 1,210 | 710 | 0 |
| Supplies & Materials | 9,230 | 7,291 | 272,524 | 219,048 | 130,489 | (142,036) |
| Fixed & Misc. Charges | 39,309 | 35,770 | 38,340 | 37,608 | 38,307 | (33) |
| Other Services & Charges | 297,734 | 236,650 | 140,244 | 266,486 | 162,358 | 22,114 |
| Property & Equipment | 20,337 | 21,350 | 24,437 | 24,330 | 24,538 | 101 |
| Subtotal | \$391,126 | \$322,050 | \$501,304 | \$578,919 | \$381,451 | (\$119,853) |
| TOTAL | \$1,232,838 | \$1,136,026 | \$1,358,414 | \$1,429,624 | \$1,296,998 | (61,415) |
| Funding | | | | | | |
| City Funds | | | \$913,042 | \$906,412 | \$953,060 | \$40,019 |
| Other Categorical | | | 14,067 | 14,067 | 14,067 | 0 |
| State | | | 240,790 | 240,790 | 240,123 | (667) |
| Federal - Other | | | 165,707 | 165,707 | 77,119 | (88,588) |
| Intra City | | | 24,810 | 102,648 | 12,630 | (12,180) |
| TOTAL | \$1,232,838 | \$1,136,026 | \$1,358,414 | \$1,429,624 | \$1,296,998 | (61,417) |
| Budgeted Headcount | | | | | | |
| Full-Time Positions – Pedagogical | 4,393 | 4,260 | 4,301 | 4,173 | 4,173 | (128) |
| Full-Time Positions – Non-Ped. | 1,720 | 1,645 | 1,690 | 1,690 | 1,865 | 175 |
| TOTAL | 6,113 | 5,905 | 5,991 | 5,863 | 6,038 | 47 |

**The difference of Fiscal 2022 Adopted Budget compared to Fiscal 2023 Preliminary Budget.*

E. Hunter College Campus Budget Detail

| Hunter Campus Schools | | | | | | |
|-------------------------------------|-----------------|-----------------|-----------------|-------------------------|-----------------|--------------------|
| <i>Dollars in Thousands</i> | | | | | | |
| | FY20 | FY21 | FY22 | Preliminary Plan | | *Difference |
| | Actuals | Actuals | Adopted | FY22 | FY23 | FY22-FY23 |
| Spending | | | | | | |
| Personal Services | | | | | | |
| Full-Time Salaried - Pedagogical | \$12,882 | \$13,586 | \$11,604 | \$14,466 | \$12,138 | \$534 |
| Full-Time Salaried - Civilian | 1,386 | 1,519 | 1,502 | 1,502 | 1,502 | 0 |
| Overtime - Civilian | 26 | 24 | 50 | 50 | 50 | 0 |
| Additional Gross Pay | 2,016 | 1,588 | 419 | 419 | 419 | 0 |
| Unsalaries | 739 | 1,088 | 899 | 899 | 899 | 0 |
| Fringe | 4,351 | 4,716 | 4,010 | 4,035 | 4,010 | 0 |
| Subtotal | \$21,399 | \$22,521 | \$18,485 | \$21,373 | \$19,019 | \$534 |
| Other Than Personal Services | | | | | | |
| Contractual Services | \$148 | \$146 | \$287 | \$384 | \$287 | \$0 |
| Supplies & Materials | 325 | 207 | 540 | 346 | 540 | 0 |
| Other Services & Charges | 393 | 482 | 512 | 609 | 512 | 0 |
| Property & Equipment | 9 | 51 | 64 | 64 | 64 | 0 |
| Subtotal | \$875 | \$887 | \$1,403 | \$1,403 | \$1,403 | \$0 |
| TOTAL | \$22,274 | \$23,408 | \$19,888 | \$22,776 | \$20,423 | \$535 |
| Funding | | | | | | |
| City Funds | | | \$18,078 | \$18,446 | \$18,612 | \$534 |
| Other Categorical | | | 10 | 10 | 10 | 0 |
| State | | | 1,800 | 1,800 | 1,800 | 0 |
| Federal - Other | | | 0 | 2,520 | 0 | 0 |
| TOTAL | \$22,274 | \$23,408 | \$19,888 | \$22,776 | \$20,423 | \$535 |
| Budgeted Headcount | | | | | | |
| Full-Time Positions - Pedagogical | 152 | 144 | 140 | 140 | 140 | 0 |
| Full-Time Positions - Civilian | 23 | 29 | 81 | 81 | 81 | 0 |
| TOTAL | 175 | 173 | 221 | 221 | 221 | 0 |

**The difference of Fiscal 2022 Adopted Budget compared to Fiscal 2023 Preliminary Budget.*

F. Senior Colleges Budget

| Senior Colleges | | | | | | |
|-------------------------------------|-----------------|-----------------|-----------------|-------------------------|-----------------|--------------------|
| <i>Dollars in Thousands</i> | | | | | | |
| | FY20 | FY21 | FY22 | Preliminary Plan | | *Difference |
| | Actuals | Actuals | Adopted | FY22 | FY23 | FY22-FY23 |
| Spending | | | | | | |
| Other Than Personal Services | | | | | | |
| Fixed and Miscellaneous Charges | \$35,000 | \$35,000 | \$35,000 | \$35,000 | \$35,000 | \$0 |
| TOTAL | \$35,000 | \$35,000 | \$35,000 | \$35,000 | \$35,000 | \$0 |
| Funding | | | | | | |
| State | \$35,000 | \$35,000 | \$35,000 | \$35,000 | \$35,000 | \$0 |
| TOTAL | \$35,000 | \$35,000 | \$35,000 | \$35,000 | \$35,000 | \$0 |

**The difference of Fiscal 2022 Adopted Budget compared to Fiscal 2023 Preliminary Budget.*

G. CUNY In-State Tuition Comparison, Ten-Year History

| | 2011-2012 | 2012-2013 | 2013-2014 | 2014-2015 | 2015-2016 | 2016-2017 | 2017-2018 | 2018-2019 | 2019-2020 | 2020-2021 |
|------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Community College Rate | \$3,600 | \$3,900 | \$4,200 | \$4,500 | \$4,800 | \$4,800 | \$4,800 | \$4,800 | \$4,800 | \$4,800 |
| Dollar Increase | \$300 | \$300 | \$300 | \$300 | \$300 | \$0 | \$0 | \$300 | \$0 | \$0 |
| Percent Increase | 9.1% | 8.3% | 7.7% | 7.1% | 6.7% | 0% | 0% | 0% | 0% | 0% |
| Senior College Rate | \$5,130 | \$5,430 | \$5,730 | \$6,030 | \$6,330 | \$6,330 | \$6,530 | \$6,730 | \$6,930 | \$6,930 |
| Dollar Increase | \$300 | \$300 | \$300 | \$300 | \$300 | \$0 | \$200 | \$200 | \$200 | \$0 |
| Percent Increase | 6.2% | 5.8% | 5.5% | 5.2% | 5.0% | 0% | 3.2% | 3.10% | 2.97% | 0% |

H. CUNY Enrollment by New York City Council District and College: Fall 2021

CUNY Enrollment by New York City Council District and College: Fall 2021

| City Council District - City Council Person | Baruch | Brooklyn | City | Hunter | John Jay | Lehman | Medgar Evers | NYCCT | Queens | Staten Island | York | Graduate School | Journalism | Professional Studies | Labor and Urban Studies | Public Health | Law School | Medical School | BMCC | Bronx | Guttman* | Hostos | Kingsborough* | LaGuardia* | Queensborough | Total* |
|---|--------|----------|------|--------|----------|--------|--------------|-------|--------|---------------|------|-----------------|------------|----------------------|-------------------------|---------------|------------|----------------|------|-------|----------|--------|---------------|------------|---------------|--------|
| 1 - Christopher Marte | 390 | 110 | 143 | 390 | 100 | 42 | 7 | 149 | 53 | 20 | 19 | 59 | 2 | 34 | 3 | 8 | 13 | 3 | 433 | 10 | 5 | 14 | 19 | 96 | 18 | 2,140 |
| 2 - Carlina Rivera | 456 | 86 | 149 | 355 | 93 | 40 | 16 | 106 | 35 | 23 | 20 | 74 | 7 | 41 | 8 | 10 | 12 | 1 | 342 | 15 | 12 | 17 | 21 | 99 | 15 | 2,053 |
| 3 - Erik Bottcher | 238 | 61 | 159 | 270 | 206 | 52 | 12 | 101 | 29 | 10 | 10 | 64 | 2 | 46 | 7 | 12 | 11 | 1 | 303 | 6 | 11 | 17 | 13 | 76 | 12 | 1,729 |
| 4 - Keith Powers | 238 | 34 | 75 | 287 | 56 | 36 | 7 | 31 | 24 | 5 | 0 | 65 | 2 | 22 | 0 | 11 | 9 | 1 | 146 | 7 | 6 | 8 | 6 | 43 | 8 | 1,127 |
| 5 - Julie Menin | 297 | 50 | 101 | 472 | 72 | 59 | 2 | 37 | 38 | 7 | 9 | 115 | 8 | 37 | 5 | 26 | 17 | 3 | 189 | 9 | 10 | 13 | 9 | 75 | 13 | 1,673 |
| 6 - Gale Brewer | 138 | 42 | 192 | 294 | 113 | 64 | 3 | 48 | 26 | 10 | 6 | 96 | 2 | 44 | 6 | 15 | 16 | 2 | 186 | 22 | 11 | 18 | 11 | 43 | 10 | 1,418 |
| 7 - Shaun Abreu | 211 | 60 | 582 | 337 | 227 | 314 | 13 | 137 | 30 | 19 | 31 | 142 | 6 | 50 | 12 | 10 | 9 | 31 | 531 | 150 | 33 | 148 | 20 | 119 | 11 | 3,233 |
| 8 - Diana Ayala | 266 | 71 | 432 | 560 | 354 | 631 | 43 | 266 | 54 | 50 | 42 | 113 | 2 | 60 | 5 | 15 | 15 | 5 | 614 | 326 | 64 | 488 | 38 | 249 | 31 | 4,794 |
| 9 - Kristin Richardson Jordan | 209 | 63 | 571 | 380 | 251 | 336 | 38 | 176 | 40 | 34 | 26 | 121 | 5 | 63 | 10 | 24 | 8 | 8 | 562 | 163 | 33 | 274 | 28 | 174 | 20 | 3,617 |
| 10 - Carmen De La Rosa | 255 | 40 | 733 | 398 | 301 | 653 | 21 | 149 | 45 | 20 | 37 | 103 | 2 | 63 | 6 | 24 | 18 | 0 | 554 | 454 | 28 | 146 | 15 | 99 | 8 | 4,172 |
| 11 - Eric Dinowitz | 255 | 53 | 409 | 364 | 258 | 1,161 | 20 | 140 | 50 | 26 | 29 | 35 | 2 | 70 | 1 | 13 | 7 | 7 | 380 | 549 | 33 | 258 | 12 | 109 | 9 | 4,250 |
| 12 - Kevin Riley | 178 | 38 | 248 | 297 | 225 | 1,270 | 59 | 179 | 58 | 40 | 35 | 11 | 0 | 64 | 14 | 20 | 6 | 4 | 435 | 723 | 22 | 401 | 23 | 108 | 40 | 4,498 |
| 13 - Marjorie Velazquez | 281 | 38 | 361 | 426 | 251 | 985 | 17 | 173 | 73 | 20 | 25 | 22 | 0 | 60 | 5 | 17 | 2 | 5 | 351 | 486 | 14 | 275 | 14 | 109 | 43 | 4,053 |
| 14 - Pierina Ana Sanchez | 228 | 45 | 406 | 293 | 346 | 1,239 | 15 | 196 | 28 | 34 | 43 | 11 | 0 | 25 | 3 | 10 | 6 | 9 | 448 | 1,031 | 41 | 400 | 17 | 119 | 8 | 5,001 |
| 15 - Oswald Feliz | 185 | 36 | 366 | 247 | 275 | 1,087 | 27 | 194 | 31 | 38 | 45 | 6 | 0 | 45 | 4 | 7 | 4 | 4 | 467 | 868 | 33 | 487 | 25 | 135 | 25 | 4,641 |
| 16 - Althea Stevens | 199 | 52 | 362 | 305 | 309 | 996 | 36 | 191 | 33 | 42 | 62 | 8 | 1 | 44 | 3 | 14 | 8 | 0 | 476 | 679 | 31 | 572 | 25 | 141 | 22 | 4,611 |
| 17 - Rafael Salamanca Jr. | 208 | 54 | 320 | 336 | 298 | 897 | 31 | 213 | 48 | 43 | 52 | 13 | 2 | 49 | 5 | 11 | 0 | 1 | 509 | 543 | 60 | 653 | 39 | 179 | 32 | 4,596 |
| 18 - Amanda Farias | 243 | 56 | 439 | 443 | 295 | 919 | 29 | 262 | 122 | 31 | 66 | 10 | 1 | 55 | 3 | 6 | 3 | 6 | 481 | 546 | 28 | 456 | 11 | 206 | 51 | 4,768 |
| 19 - Vickie Paladino | 600 | 58 | 193 | 428 | 229 | 54 | 3 | 171 | 1,399 | 14 | 107 | 21 | 0 | 60 | 1 | 13 | 7 | 10 | 92 | 8 | 3 | 10 | 12 | 307 | 1,126 | 4,926 |
| 20 - Sandra Ung | 635 | 44 | 195 | 430 | 204 | 37 | 8 | 166 | 1,275 | 11 | 162 | 25 | 1 | 54 | 1 | 1 | 5 | 5 | 168 | 10 | 7 | 14 | 8 | 411 | 948 | 4,825 |
| 21 - Francisco Moya | 426 | 80 | 353 | 537 | 388 | 80 | 9 | 350 | 791 | 15 | 194 | 21 | 1 | 50 | 4 | 5 | 9 | 6 | 399 | 19 | 17 | 25 | 19 | 1,443 | 511 | 5,752 |
| 22 - Tiffany Caban | 592 | 117 | 391 | 770 | 327 | 94 | 11 | 283 | 626 | 18 | 93 | 127 | 9 | 81 | 5 | 24 | 55 | 6 | 354 | 12 | 8 | 22 | 17 | 1,122 | 195 | 5,359 |
| 23 - Linda Lee | 434 | 71 | 180 | 427 | 233 | 35 | 19 | 158 | 1,395 | 16 | 320 | 24 | 3 | 79 | 3 | 18 | 5 | 17 | 98 | 8 | 4 | 8 | 18 | 192 | 1,140 | 4,905 |
| 24 - James Gennaro | 462 | 60 | 216 | 446 | 213 | 56 | 21 | 204 | 1,504 | 14 | 310 | 43 | 2 | 59 | 5 | 12 | 5 | 6 | 160 | 7 | 5 | 17 | 23 | 501 | 810 | 5,161 |

| City Council District - City Council Person | Baruch | Brooklyn | City | Hunter | John Jay | Lehman | Medgar Evers | NYCCT | Queens | Staten Island | York | Graduate School | Journalism | Professional Studies | Labor and Urban Studies | Public Health | Law School | Medical School | BMCC | Bronx | Guttman* | Hostos | Kingsborough* | LaGuardia* | Queensborough | Total* | |
|--|---------------|---------------|---------------|---------------|---------------|---------------|--------------|---------------|---------------|---------------|--------------|-----------------|------------|----------------------|-------------------------|---------------|------------|----------------|---------------|--------------|------------|--------------|---------------|---------------|---------------|----------------|---|
| 25 - Shekar Krishnan | 800 | 86 | 376 | 615 | 302 | 64 | 10 | 312 | 686 | 18 | 176 | 57 | 2 | 54 | 5 | 17 | 9 | 4 | 315 | 16 | 12 | 8 | 13 | 1,172 | 261 | 5,190 | |
| 26 - Julie Won | 559 | 99 | 304 | 662 | 277 | 67 | 10 | 229 | 524 | 10 | 104 | 89 | 8 | 94 | 2 | 28 | 58 | 5 | 323 | 8 | 9 | 20 | 14 | 1,157 | 137 | 4,797 | |
| 27 - Nantasha Williams | 249 | 136 | 242 | 395 | 291 | 72 | 127 | 343 | 842 | 60 | 840 | 14 | 4 | 83 | 9 | 24 | 6 | 8 | 262 | 14 | 10 | 36 | 83 | 583 | 1,280 | 6,013 | |
| 28 - Adrienne E. Adams | 342 | 152 | 277 | 416 | 430 | 45 | 76 | 453 | 913 | 46 | 992 | 10 | 3 | 83 | 6 | 17 | 10 | 5 | 415 | 11 | 13 | 25 | 83 | 585 | 820 | 6,208 | |
| 29 - Lynn Schulman | 420 | 60 | 188 | 491 | 248 | 45 | 10 | 196 | 942 | 19 | 278 | 56 | 0 | 83 | 7 | 13 | 10 | 4 | 202 | 8 | 8 | 16 | 31 | 552 | 411 | 4,298 | |
| 30 - Robert Holden | 483 | 151 | 300 | 615 | 362 | 65 | 16 | 395 | 946 | 25 | 169 | 45 | 4 | 83 | 7 | 10 | 5 | 3 | 342 | 10 | 14 | 22 | 31 | 1,015 | 325 | 5,443 | |
| 31 - Selvena Brooks-Powers | 139 | 204 | 128 | 183 | 225 | 37 | 107 | 283 | 357 | 84 | 485 | 17 | 0 | 65 | 8 | 8 | 4 | 9 | 271 | 8 | 7 | 17 | 154 | 321 | 573 | 3,674 | |
| 32 - Joann Ariola | 341 | 280 | 291 | 394 | 341 | 31 | 35 | 405 | 727 | 21 | 433 | 14 | 1 | 54 | 1 | 10 | 2 | 3 | 376 | 1 | 10 | 9 | 181 | 413 | 433 | 4,807 | |
| 33 - Lincoln Restler | 163 | 180 | 99 | 314 | 91 | 27 | 22 | 148 | 67 | 19 | 23 | 99 | 5 | 38 | 5 | 13 | 22 | 1 | 198 | 7 | 3 | 4 | 56 | 135 | 15 | 1,754 | |
| 34 - Jennifer Gutierrez | 252 | 257 | 222 | 428 | 240 | 48 | 51 | 302 | 167 | 35 | 80 | 74 | 7 | 49 | 8 | 17 | 30 | 1 | 430 | 11 | 24 | 18 | 56 | 378 | 69 | 3,254 | |
| 35 - Crystal Hudson | 212 | 403 | 137 | 361 | 127 | 41 | 276 | 318 | 41 | 60 | 42 | 115 | 9 | 69 | 17 | 17 | 26 | 2 | 325 | 13 | 13 | 19 | 191 | 116 | 26 | 2,976 | |
| 36 - Chi Osse | 157 | 360 | 147 | 321 | 160 | 36 | 254 | 329 | 55 | 47 | 62 | 115 | 12 | 60 | 9 | 20 | 27 | 3 | 392 | 6 | 23 | 15 | 183 | 183 | 41 | 3,017 | |
| 37 - Sandy Nurse | 254 | 341 | 286 | 403 | 295 | 58 | 161 | 506 | 224 | 34 | 209 | 41 | 3 | 46 | 7 | 11 | 12 | 3 | 566 | 15 | 39 | 31 | 137 | 429 | 130 | 4,241 | |
| 38 - Alexa Aviles | 584 | 907 | 264 | 685 | 240 | 36 | 48 | 499 | 39 | 317 | 16 | 71 | 3 | 37 | 5 | 4 | 8 | 2 | 575 | 9 | 14 | 8 | 617 | 139 | 15 | 5,142 | |
| 39 - Shahana Hanif | 229 | 593 | 172 | 465 | 135 | 13 | 19 | 271 | 37 | 70 | 14 | 130 | 5 | 46 | 5 | 8 | 18 | 2 | 253 | 2 | 9 | 3 | 284 | 63 | 6 | 2,852 | |
| 40 - Rita Joseph | 206 | 926 | 178 | 379 | 191 | 63 | 419 | 503 | 47 | 132 | 76 | 138 | 8 | 74 | 15 | 28 | 16 | 5 | 444 | 18 | 12 | 24 | 556 | 126 | 20 | 4,604 | |
| 41 - Darlene Mealy | 144 | 506 | 138 | 227 | 200 | 41 | 482 | 477 | 46 | 85 | 150 | 19 | 5 | 51 | 14 | 10 | 12 | 3 | 438 | 12 | 25 | 29 | 374 | 155 | 59 | 3,702 | |
| 42 - Charles Barron | 155 | 534 | 167 | 220 | 237 | 50 | 422 | 518 | 78 | 98 | 217 | 4 | 0 | 52 | 3 | 1 | 6 | 2 | 504 | 20 | 24 | 20 | 370 | 232 | 104 | 4,038 | |
| 43 - Justin Brannan | 672 | 1,057 | 293 | 666 | 240 | 20 | 23 | 392 | 41 | 663 | 18 | 47 | 1 | 56 | 8 | 15 | 10 | 11 | 413 | 7 | 5 | 5 | 890 | 84 | 11 | 5,648 | |
| 44 - Kalman Yeger | 367 | 839 | 139 | 391 | 126 | 13 | 22 | 304 | 10 | 102 | 14 | 23 | 0 | 31 | 1 | 6 | 2 | 0 | 271 | 6 | 2 | 4 | 615 | 44 | 4 | 3,336 | |
| 45 - Farah Louis | 191 | 1,107 | 144 | 277 | 226 | 38 | 452 | 516 | 43 | 135 | 110 | 39 | 4 | 72 | 6 | 15 | 6 | 2 | 351 | 13 | 17 | 17 | 688 | 117 | 48 | 4,634 | |
| 46 - Mercedes Narcisse | 269 | 1,241 | 171 | 347 | 247 | 47 | 393 | 614 | 63 | 141 | 141 | 24 | 1 | 81 | 8 | 9 | 6 | 10 | 330 | 12 | 16 | 25 | 1,052 | 125 | 61 | 5,434 | |
| 47 - Ari Kagan | 640 | 1,274 | 246 | 595 | 261 | 24 | 53 | 444 | 33 | 252 | 22 | 32 | 1 | 58 | 3 | 6 | 4 | 0 | 324 | 9 | 7 | 13 | 1,337 | 75 | 12 | 5,725 | |
| 48 - Inna Vernikov | 597 | 1,282 | 140 | 581 | 231 | 13 | 32 | 360 | 42 | 116 | 20 | 19 | 0 | 49 | 2 | 3 | 2 | 8 | 237 | 4 | 5 | 10 | 1,268 | 43 | 7 | 5,071 | |
| 49 - Kamillah Hanks | 214 | 210 | 137 | 322 | 234 | 10 | 18 | 175 | 13 | 2,694 | 16 | 35 | 1 | 31 | 7 | 7 | 4 | 7 | 288 | 7 | 2 | 8 | 484 | 38 | 5 | 4,967 | |
| 50 - David Carr | 382 | 234 | 122 | 367 | 209 | 9 | 6 | 128 | 18 | 2,903 | 3 | 39 | 0 | 37 | 2 | 5 | 1 | 3 | 109 | 3 | 4 | 8 | 471 | 22 | 7 | 5,092 | |
| 51 - Joe Borelli | 216 | 152 | 79 | 246 | 174 | 8 | 2 | 92 | 11 | 2,698 | 3 | 14 | 0 | 34 | 0 | 6 | 3 | 5 | 68 | 0 | 1 | 0 | 514 | 7 | 1 | 4,334 | |
| | N | N | N | N | N | N | N | N | N | N | N | N | N | N | N | N | N | N | N | N | N | N | N | N | N | N | N |
| District Unknown | 3,308 | 948 | 1,667 | 3,241 | 3,246 | 2,234 | 121 | 685 | 3,953 | 349 | 591 | 723 | 67 | 1,247 | 62 | 294 | 130 | 149 | 937 | 364 | 38 | 286 | 224 | 398 | 1,002 | 26,264 | |
| Total | 19,969 | 15,938 | 14,630 | 24,099 | 15,210 | 14,392 | 4,134 | 14,277 | 18,772 | 11,793 | 7,027 | 3,432 | 214 | 4,072 | 351 | 948 | 699 | 401 | 18,637 | 7,265 | 885 | 5,441 | 11,400 | 14,842 | 10,989 | 239,817 | |

*Fall 2021 enrollment is preliminary for Guttman, Kingsborough, and LaGuardia.