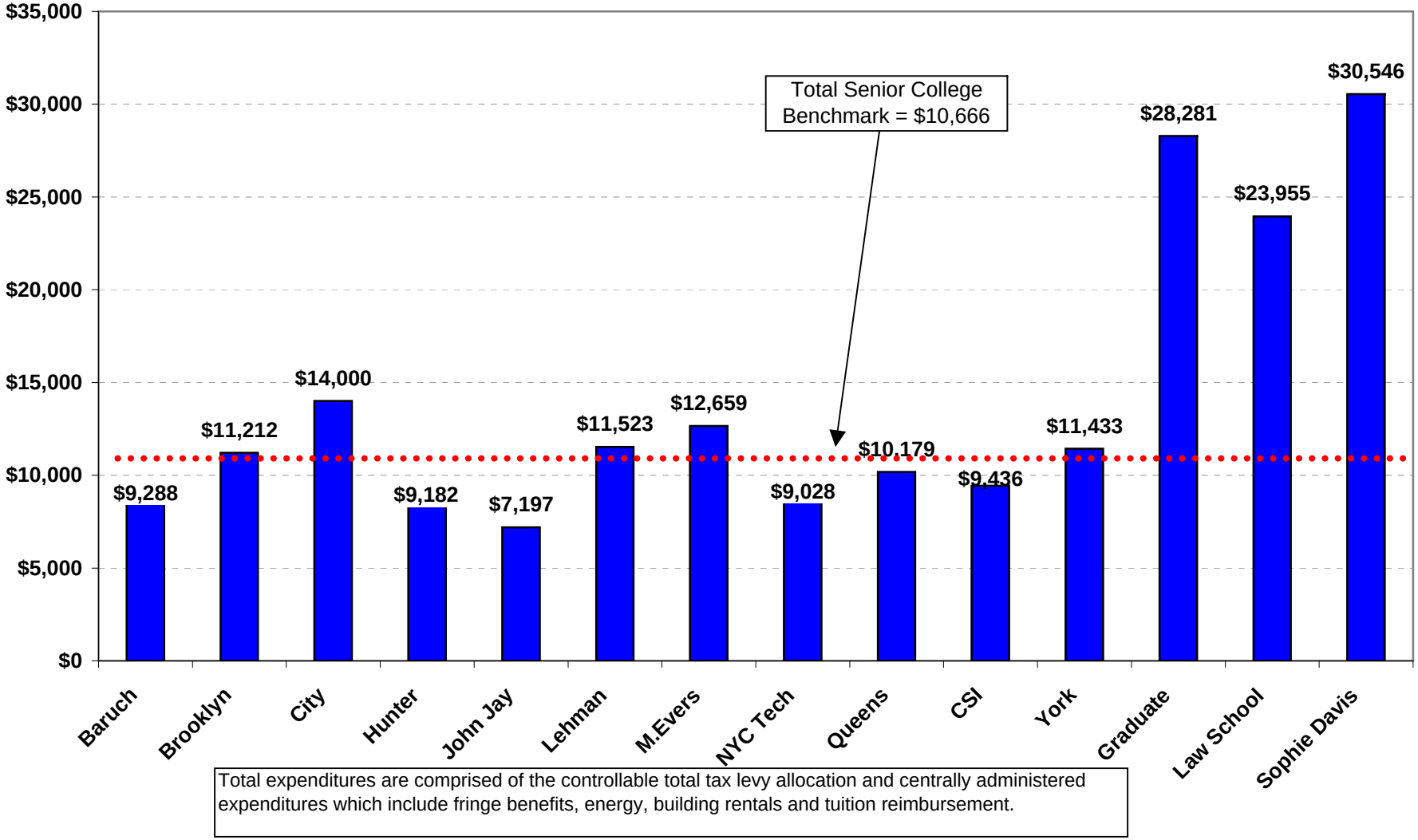
THE CITY UNIVERSITY OF NEW YORK

University Expenditure Analysis
(FY 2003)

University Budget Office

Total Senior College Expenditures per FTE Student

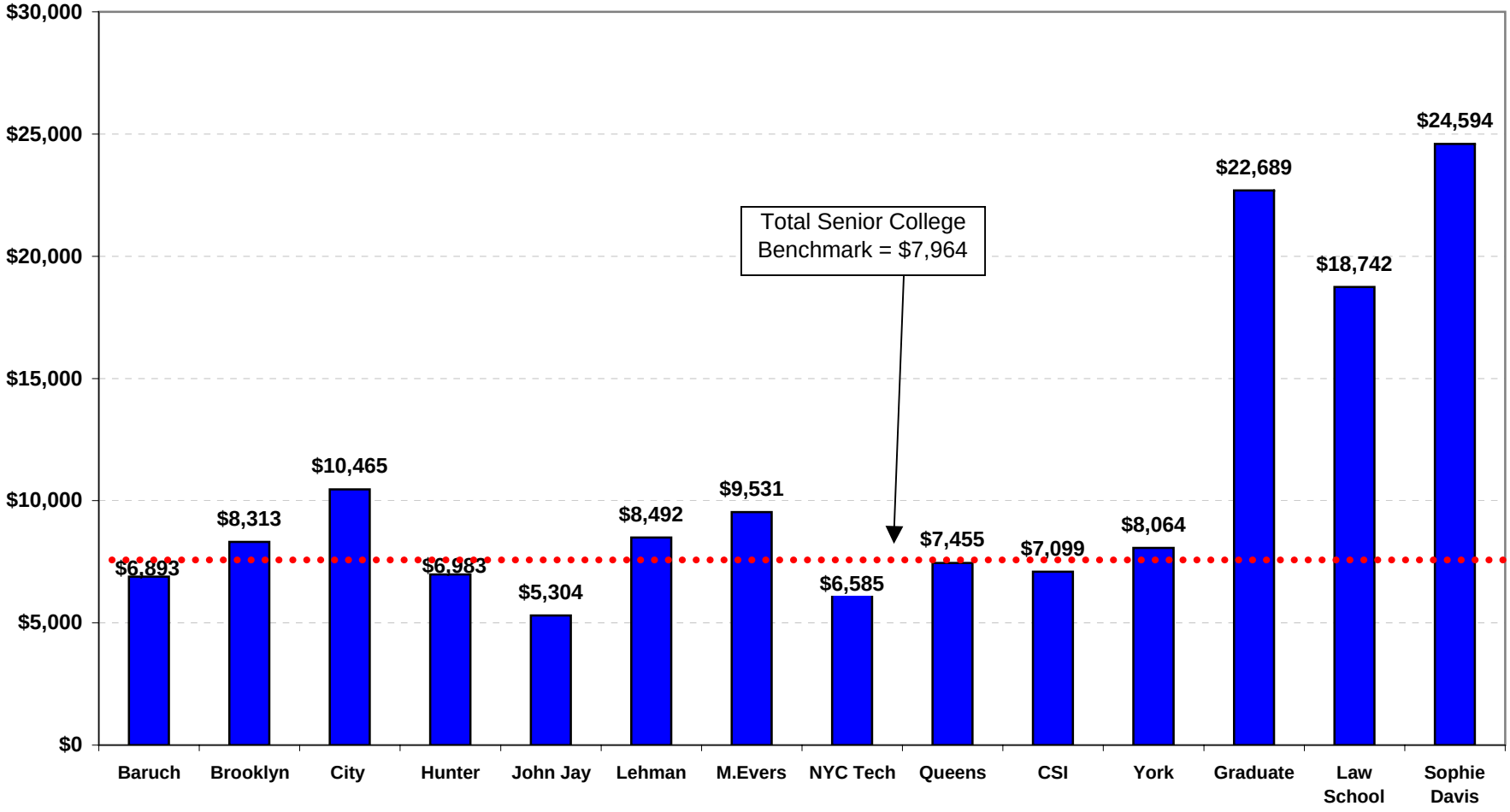
(including centrally administered expenditures--The Law School and Sophie Davis are not included in benchmark)



Total expenditures are comprised of the controllable total tax levy allocation and centrally administered expenditures which include fringe benefits, energy, building rentals and tuition reimbursement.

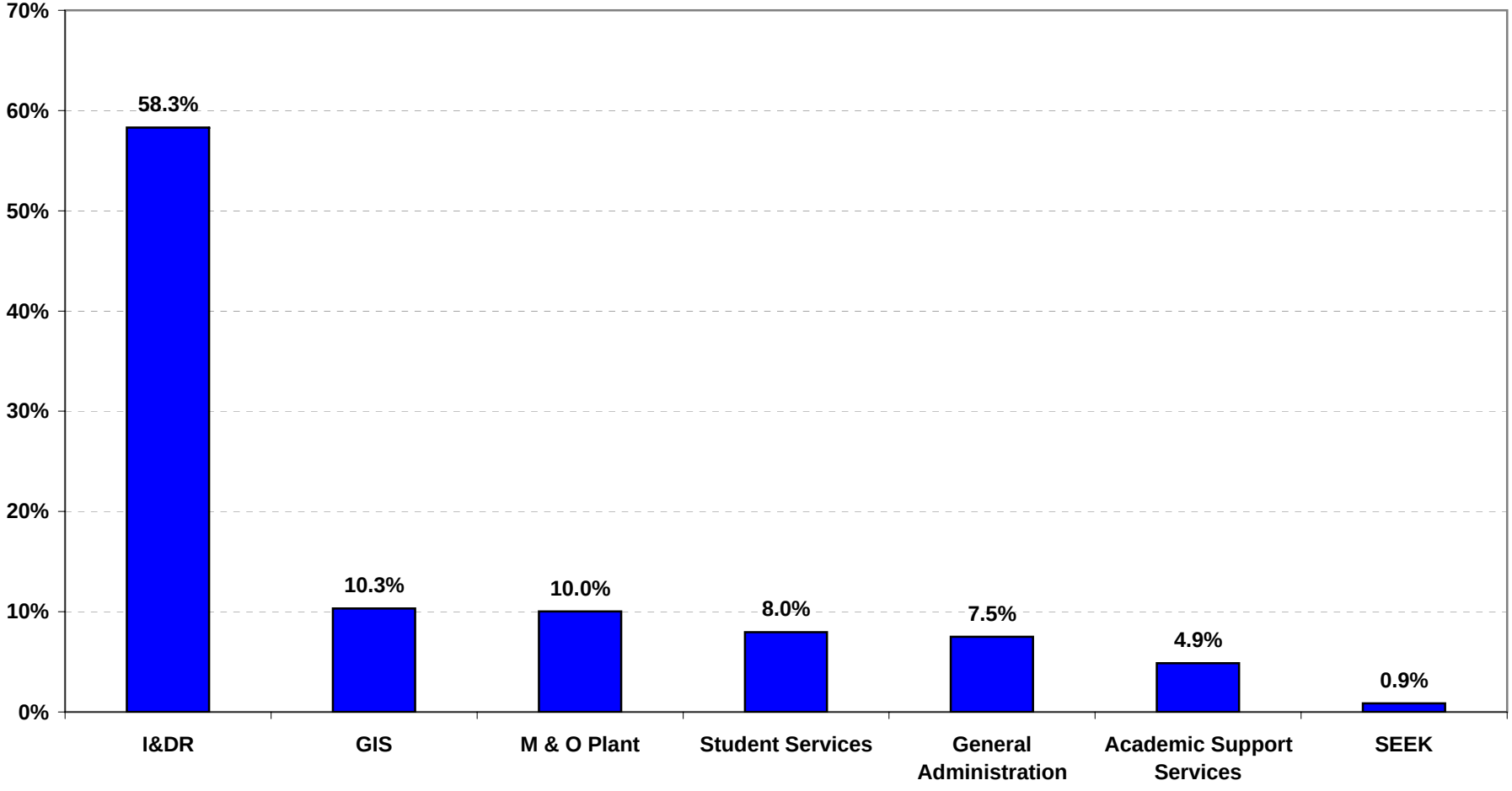
Total Senior College Tax Levy Expenditures* per FTE Student

(The Law School, and Sophie Davis are not included in benchmark)

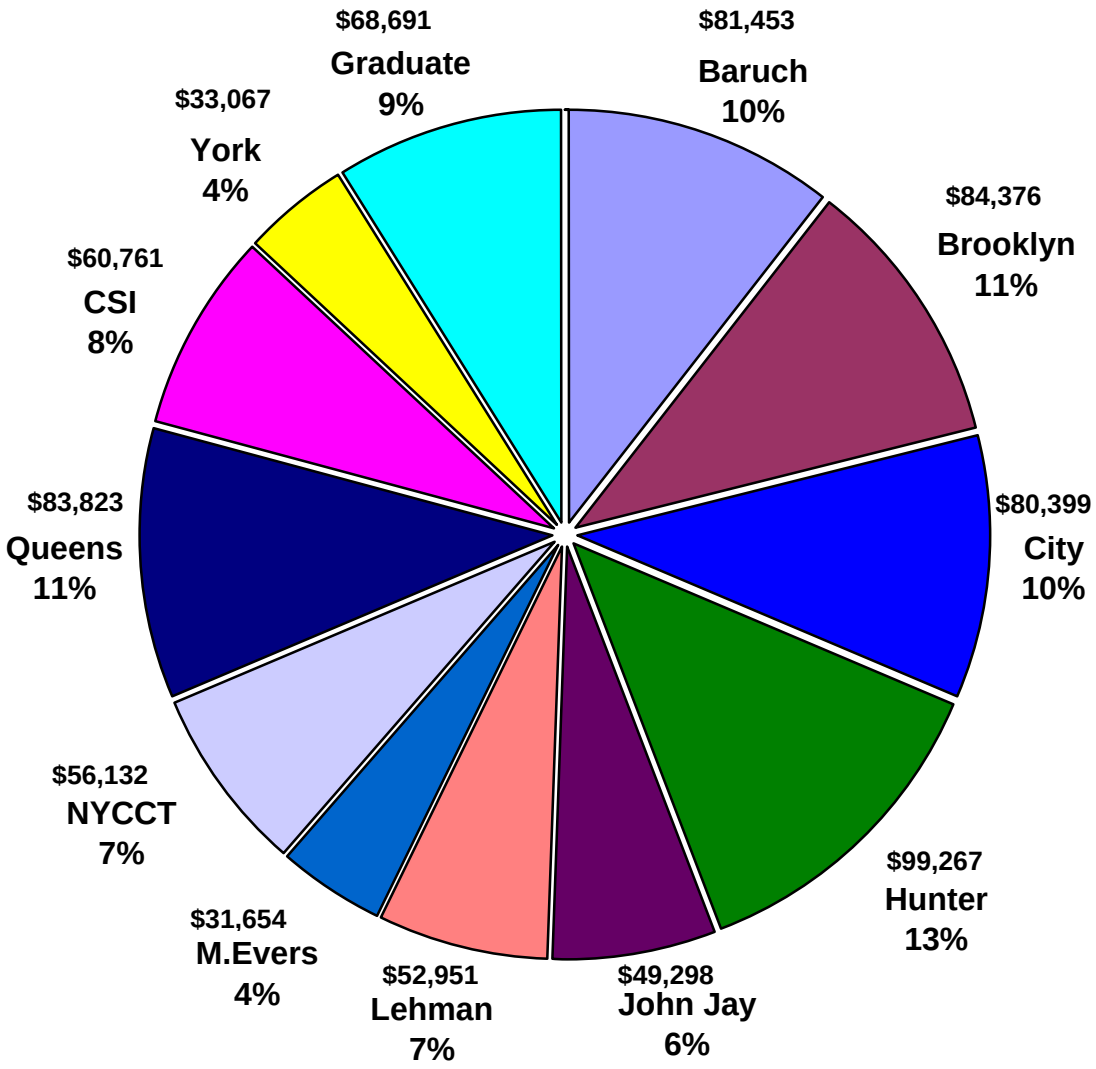


*Expenditures exclude fringes, energy, building rentals, and tuition reimbursement. These per FTE figures represent the portion of expenditures over which individual schools have direct discretion.

Major Purposes as a Percentage of Total Senior College Expenditures (Including Graduate Center)

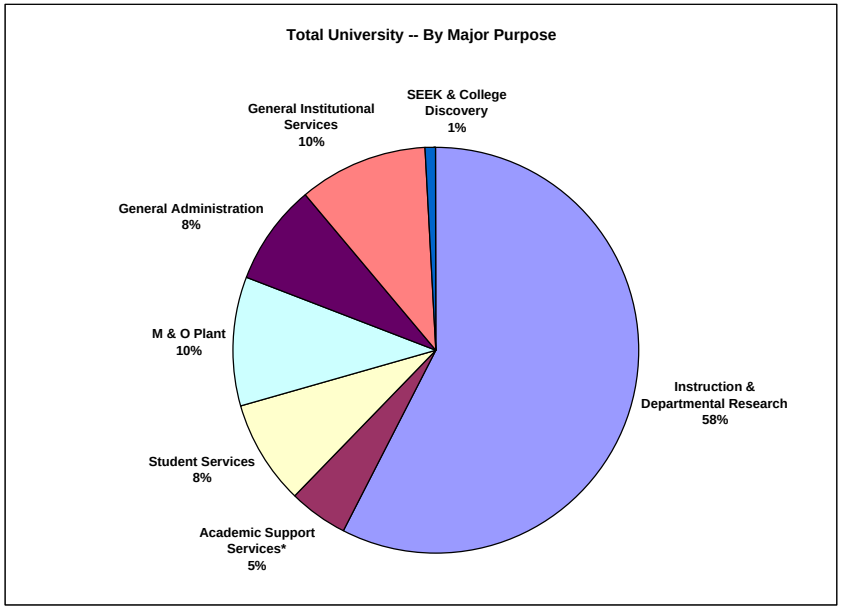


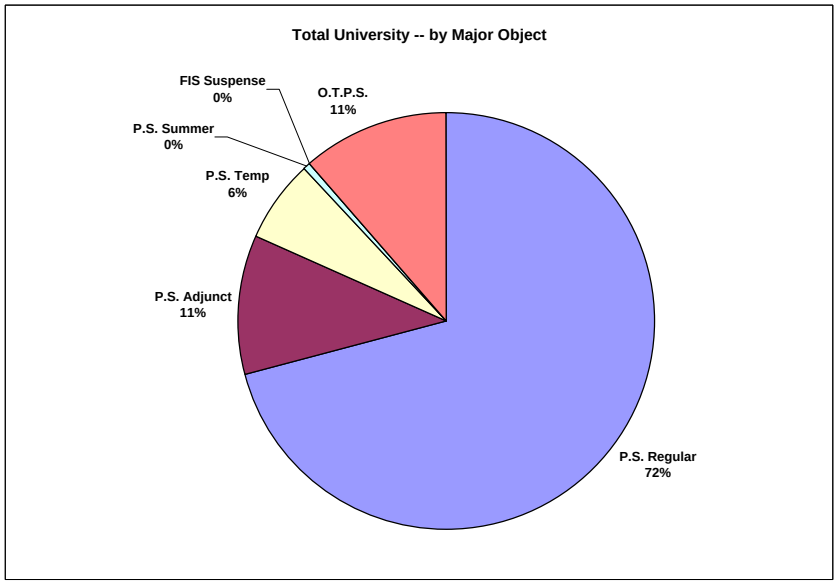
Senior College Total Expenditures
(in thousands)



Total University Year-end Expenditures by Major Purpose, FY 2003

	Expenditure	Per FTE
Instruction & Departmental Research		
P.S. Regular	$457,220,680	$3,079
P.S. Adjunct	$117,135,877	$789
P.S. Temp	$33,567,602	$226
P.S. Summer	$5,057,052	
Total P.S.	$612,981,211	$4,128
O.T.P.S.	$21,321,452	$144
Total P.S. & O.T.P.S.	$634,302,663	$4,271
NOTE: (I&DR Includes Sophie Davis & Law School Expenditures)		
Academic Support Services*		
P.S. Regular	$35,614,229	$240
P.S. Adjunct	$617,079	$4
P.S. Temp	$7,100,179	$48
P.S. Summer	$0	$0
Total P.S.	$43,287,327	$292
O.T.P.S.	$8,742,334	$59
Total P.S. & O.T.P.S.	$52,029,661	$350
Student Services		
P.S. Regular	$61,423,072	$414
P.S. Adjunct	$295,263	$2
P.S. Temp	$13,052,136	$88
P.S. Summer	$0	$0
Total P.S.	$74,770,471	$504
O.T.P.S.	$15,594,709	$105
Total P.S. & O.T.P.S.	$90,365,180	$609
M & O Plant		
P.S. Regular	$82,273,744	$554
P.S. Temp	$3,119,226	$21
Total P.S.	$85,392,970	$575
O.T.P.S.	$26,616,701	$179
Total P.S. & O.T.P.S.	$112,009,671	$754
General Administration		
P.S. Regular	$68,645,031	$462
P.S. Adjunct	$177,145	$1
P.S. Temp	$4,394,641	$30
P.S. Summer	$0	$0
Total P.S.	$73,216,817	$493
O.T.P.S.	$18,018,209	$121
Total P.S. & O.T.P.S.	$91,235,026	$614
General Institutional Services		
P.S. Regular	$71,652,999	$483
P.S. Adjunct	$10,506	$0
P.S. Temp	$7,000,193	$47
Total P.S.	$78,663,698	$530
O.T.P.S.	$32,936,526	$222
Total P.S. & O.T.P.S.	$111,600,224	$752
SEEK & College Discovery		
P.S. Regular	$5,829,352	$39
P.S. Adjunct	$92,370	$1
P.S. Temp	$2,936,589	$20
P.S. Summer	$44,449	
Total P.S.	$8,902,761	$60
O.T.P.S.	$440,961	$3
Total P.S. & O.T.P.S.	$9,343,722	$63
Total - Tax Levy		
P.S. Regular	$782,659,108	$5,270
P.S. Adjunct	$118,328,241	$797
P.S. Temp	$71,170,565	$479
P.S. Summer	$5,101,501	$34
FIS Suspense	$1,405,377	$9
Total P.S.	$978,664,792	$6,590
O.T.P.S.	$125,150,080	$843
Total P.S. & O.T.P.S.	$1,104,386,823	$7,437
Student-Instruction-Related (exc. Law, Sophie, & FIS Suspense)	$771,094,523	$5,193
Institutional Support Service Related (exc. Law, Sophie, & FIS Suspense)	$311,772,495	$2,099
FTE Enrollment Annual Average '03 (exc. Law & Sophie)	148,499	

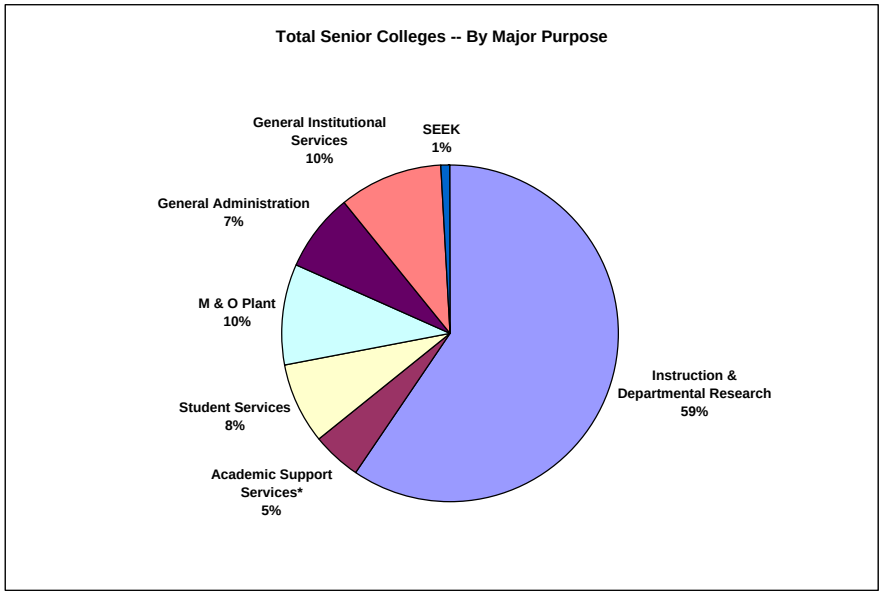


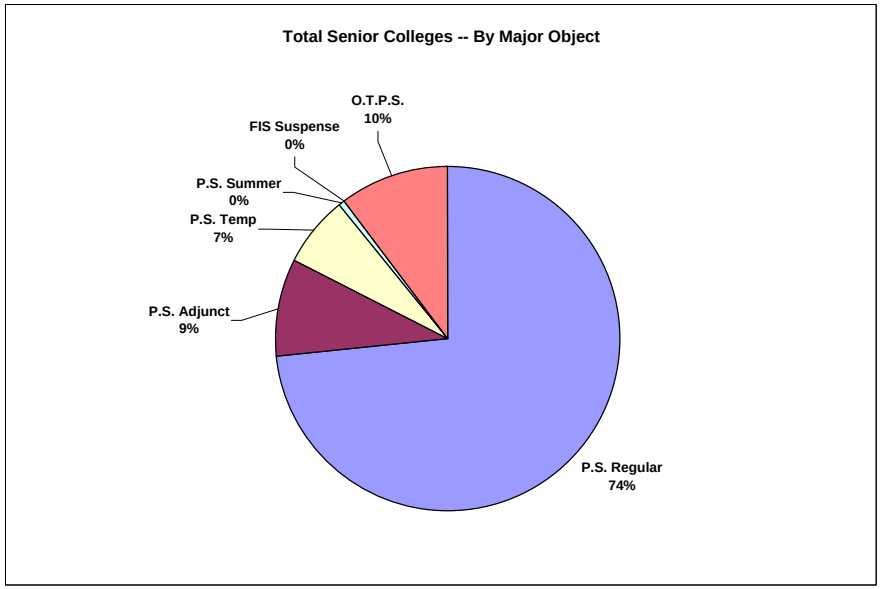


*Academic Support Services includes Library, Organized Research, Organized Activites, and Extension & Public Services

Total Senior College Year-end Expenditures by Major Purpose, FY 2003

	Expenditure	Per FTE
Instruction & Departmental Research		
P.S. Regular	$358,464,809	$3,651
P.S. Adjunct	$72,825,129	$742
P.S. Temp	$26,248,376	$267
P.S. Summer	$3,093,513	$32
Total P.S.	$460,631,827	$4,692
O.T.P.S.	$15,450,720	$157
Total P.S. & O.T.P.S.	$476,082,547	$4,849
NOTE: (I&DR Includes Sophie Davis & Law School Expenditures)		
Academic Support Services*		
P.S. Regular	$25,394,798	$259
P.S. Adjunct	$23,816	$0
P.S. Temp	$5,619,951	$57
P.S. Summer	$0	$0
Total P.S.	$31,038,565	$316
O.T.P.S.	$6,937,197	$71
Total P.S. & O.T.P.S.	$37,975,762	$387
Student Services		
P.S. Regular	$41,308,397	$421
P.S. Adjunct	$0	$0
P.S. Temp	$8,463,171	$86
Total P.S.	$49,771,568	$507
O.T.P.S.	$12,400,106	$126
Total P.S. & O.T.P.S.	$62,171,674	$633
M & O Plant		
P.S. Regular	$60,392,491	$615
P.S. Temp	$2,369,168	$24
Total P.S.	$62,761,659	$639
O.T.P.S.	$15,635,728	$159
Total P.S. & O.T.P.S.	$78,397,387	$799
General Administration		
P.S. Regular	$48,207,371	$491
P.S. Adjunct	$0	$0
P.S. Temp	$3,365,102	$34
Total P.S.	$51,572,473	$525
O.T.P.S.	$7,134,000	$73
Total P.S. & O.T.P.S.	$58,706,473	$598
General Institutional Services		
P.S. Regular	$51,535,685	$525
P.S. Temp	$5,450,476	$56
Total P.S.	$56,986,161	$580
O.T.P.S.	$23,804,826	$242
Total P.S. & O.T.P.S.	$80,790,987	$823
SEEK		
P.S. Regular	$3,846,015	$39
P.S. Adjunct	$54,174	$1
P.S. Temp	$2,450,054	$25
P.S. Summer	$44,449	$0
Total P.S.	$6,394,693	$65
O.T.P.S.	$339,769	$3
Total P.S. & O.T.P.S.	$6,734,462	$69
Total - Tax Levy		
P.S. Regular	$589,149,567	$6,001
P.S. Adjunct	$72,903,120	$743
P.S. Temp	$53,966,297	$550
P.S. Summer	$3,137,962	$32
FIS Suspense	$1,141,556	$12
Total P.S.	$720,298,502	$7,337
O.T.P.S.	$81,827,652	$834
Total P.S. & O.T.P.S.	$802,126,154	$8,171
Student-Instruction-Related (exc. Law, Sophie, & FIS Suspense)	$562,711,502	$5,732
Institutional Support Service Related (exc Law, Sophie, & FIS Suspense)	$217,894,847	$2,220
FTE Enrollment Annual Average '03 (exc. Law & Sophie)	98,172	

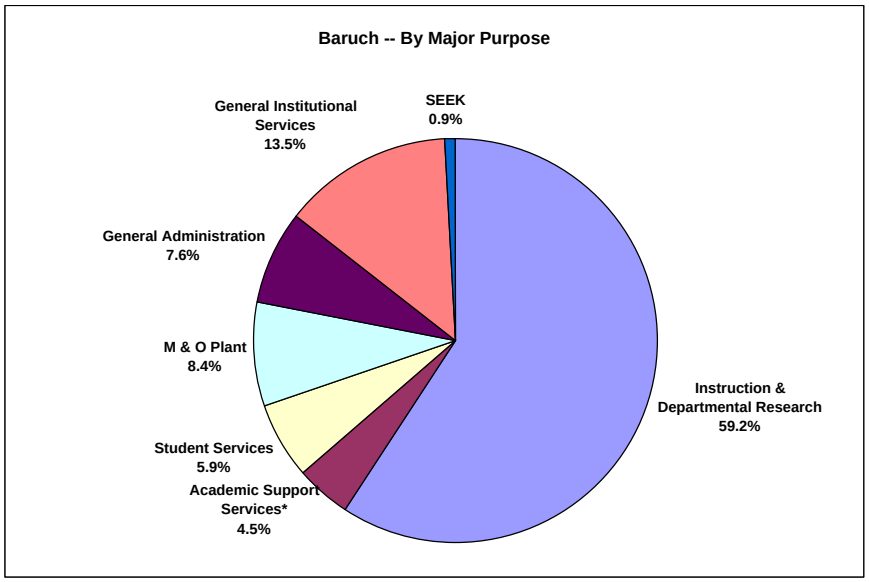


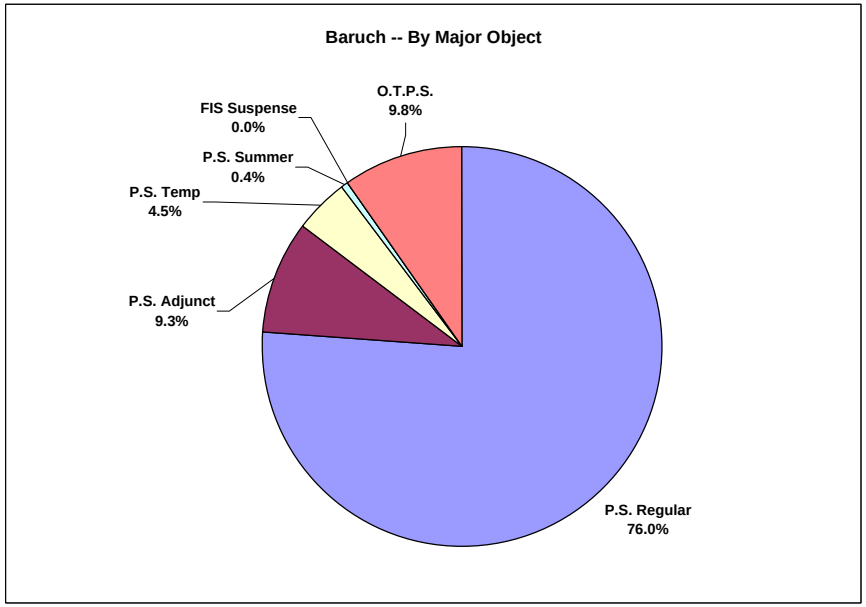


*Academic Support Services includes Library, Organized Activities, Extension and Public Service, and Organized Research.

Baruch Year-end Expenditures by Major Purpose, FY 2003

	Expenditure	Per FTE
Instruction & Departmental Research		
P.S. Regular	$36,915,567	$3,124
P.S. Adjunct	$7,577,016	$641
P.S. Temp	$1,955,383	$165
P.S. Summer	$314,098	$27
Total P.S.	$46,762,065	$3,958
O.T.P.S.	$1,493,722	$126
Total P.S. & O.T.P.S.	$48,255,787	$4,084
Academic Support Services*		
P.S. Regular	$2,422,943	$205
P.S. Adjunct	$9,947	$1
P.S. Temp	$421,973	$36
Total P.S.	$2,854,863	$242
O.T.P.S.	$800,285	$68
Total P.S. & O.T.P.S.	$3,655,148	$309
Student Services		
P.S. Regular	$4,026,913	$341
P.S. Temp	$568,014	$48
Total P.S.	$4,594,927	$389
O.T.P.S.	$239,107	$20
Total P.S. & O.T.P.S.	$4,834,034	$409
M & O Plant		
P.S. Regular	$5,734,566	$485
P.S. Temp	$50,803	$4
Total P.S.	$5,785,369	$490
O.T.P.S.	$1,025,534	$87
Total P.S. & O.T.P.S.	$6,810,903	$576
General Administration		
P.S. Regular	$5,259,717	$445
P.S. Temp	$256,529	$22
Total P.S.	$5,516,246	$467
O.T.P.S.	$704,949	$60
Total P.S. & O.T.P.S.	$6,221,195	$527
General Institutional Services		
P.S. Regular	$7,190,278	$609
P.S. Temp	$109,241	$9
Total P.S.	$7,299,519	$618
O.T.P.S.	$3,664,228	$310
Total P.S. & O.T.P.S.	$10,963,747	$928
SEEK		
P.S. Regular	$346,149	$29
P.S. Temp	$325,600	$28
Total P.S.	$671,749	$57
O.T.P.S.	$40,298	$3
Total P.S. & O.T.P.S.	$712,047	$60
Total - Tax Levy		
P.S. Regular	$61,896,133	$5,238
P.S. Adjunct	$7,586,963	$642
P.S. Temp	$3,687,543	$312
P.S. Summer	$314,098	$27
FIS Suspense	$0	$0
Total P.S.	$73,484,738	$6,219
O.T.P.S.	$7,968,123	$674
Total P.S. & O.T.P.S.	$81,452,861	$6,893
Student-Instruction-Related (excludes FIS Suspense)	$57,457,016	$4,863
Institutional Support Service Related (excludes FIS Suspense)	$23,995,845	$2,031
FTE Enrollment Annual Average '03	11,816	

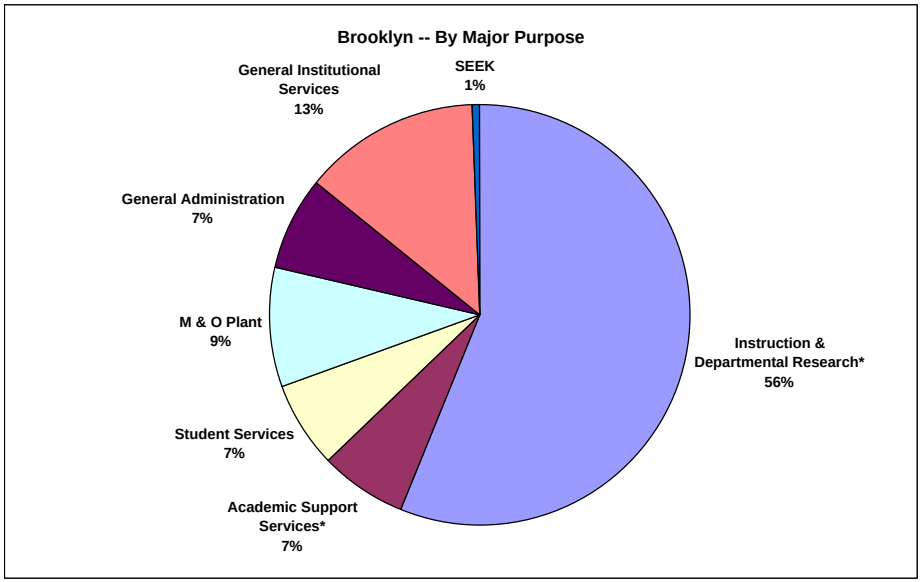


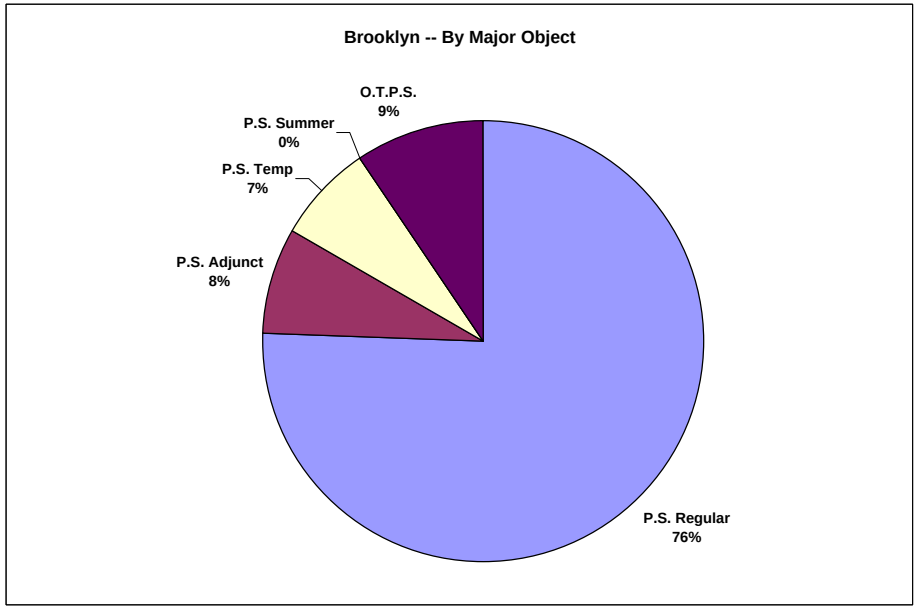


*Academic Support Services includes Library, Organized Research, Organized Activites, and Extension & Public Services

Brooklyn Year-end Expenditures by Major Purpose, FY 2003

	Expenditure	Per FTE
Instruction & Departmental Research*		
P.S. Regular	$37,699,756	$3,714
P.S. Adjunct	$6,584,107	$649
P.S. Temp	$1,866,499	$184
P.S. Summer	$130,476	$13
Total P.S.	$46,280,839	$4,560
O.T.P.S.	$1,085,833	$107
Total P.S. & O.T.P.S.	$47,366,672	$4,667
Academic Support Services*		
P.S. Regular	$3,691,511	$364
P.S. Temp	$868,496	$86
Total P.S.	$4,567,330	$450
O.T.P.S.	$1,108,860	$109
Total P.S. & O.T.P.S.	$5,676,190	$559
Student Services		
P.S. Regular	$4,029,372	$397
P.S. Temp	$1,126,026	$111
Total P.S.	$4,594,927	$453
O.T.P.S.	$488,979	$48
Total P.S. & O.T.P.S.	$5,644,377	$556
M & O Plant		
P.S. Regular	$5,989,078	$590
P.S. Temp	$306,176	$30
Total P.S.	$6,295,254	$620
O.T.P.S.	$1,385,497	$137
Total P.S. & O.T.P.S.	$7,680,751	$757
General Administration		
P.S. Regular	$4,598,296	$453
P.S. Temp	$671,795	$66
Total P.S.	$5,270,091	$519
O.T.P.S.	$850,944	$84
Total P.S. & O.T.P.S.	$6,121,035	$603
General Institutional Services		
P.S. Regular	$7,316,350	$721
P.S. Temp	$1,075,606	$106
Total P.S.	$8,391,956	$827
O.T.P.S.	$2,921,313	$288
Total P.S. & O.T.P.S.	$11,313,269	$1,115
SEEK		
P.S. Regular	$347,846	$34
P.S. Temp	$170,417	$17
P.S. Summer	$20	$0
Total P.S.	$518,283	$51
O.T.P.S.	$55,564	$5
Total P.S. & O.T.P.S.	$573,847	$57
Total - Tax Levy		
P.S. Regular	$63,672,209	$6,273
P.S. Adjunct	$6,591,430	$649
P.S. Temp	$6,085,015	$600
P.S. Summer	$130,496	$13
Total P.S.	$76,479,151	$7,535
O.T.P.S.	$7,896,990	$778
Total P.S. & O.T.P.S.	$84,376,141	$8,313
Student-Instruction-Related	$59,261,086	$5,839
Institutional Support Service Related	$25,115,055	$2,475
FTE Enrollment Annual Average '03	10,150	





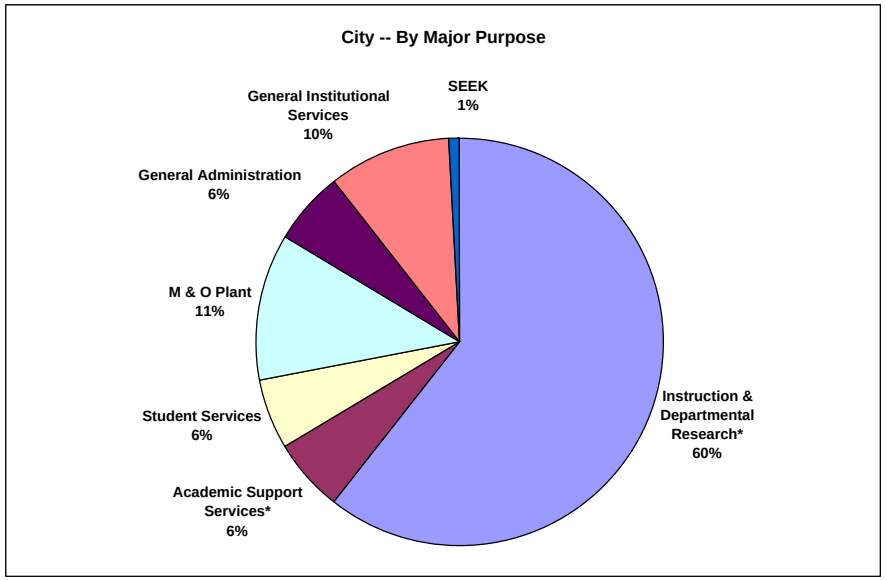
*Academic Support Services includes Library, Organized Research, Organized Activites, and Extension & Public Services

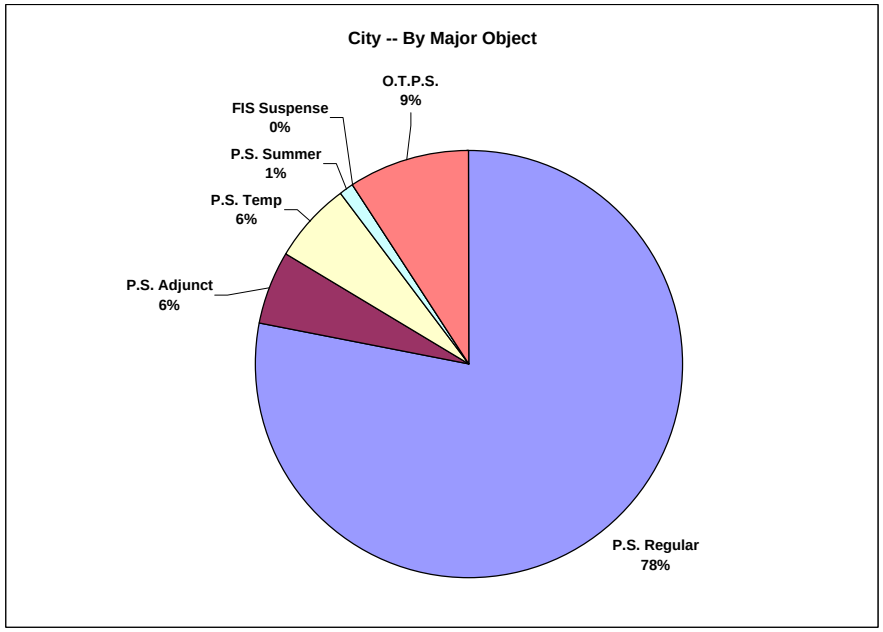
City College Year-end Expenditures by Major Purpose, FY 2003

	Expenditure	Per FTE
Instruction & Departmental Research*		
P.S. Regular	$39,517,959	$5,144
P.S. Adjunct	$4,508,934	$587
P.S. Temp	$2,240,804	$292
P.S. Summer	$787,270	$102
Total P.S.	$47,054,967	$6,125
O.T.P.S.	$1,628,777	$212
Total P.S. & O.T.P.S.	$48,683,744	$6,337
Academic Support Services*		
P.S. Regular	$3,092,099	$402
P.S. Temp	$795,456	$104
Total P.S.	$3,887,555	$506
O.T.P.S.	$847,817	$110
Total P.S. & O.T.P.S.	$4,735,372	$616
Student Services		
P.S. Regular	$3,410,558	$444
P.S. Temp	$665,234	$87
Total P.S.	$4,075,792	$530
O.T.P.S.	$347,485	$45
Total P.S. & O.T.P.S.	$4,423,277	$576
M & O Plant		
P.S. Regular	$7,945,760	$1,034
P.S. Temp	$0	$0
Total P.S.	$7,945,760	$1,034
O.T.P.S.	$1,425,126	$185
Total P.S. & O.T.P.S.	$9,370,886	$1,220
General Administration		
P.S. Regular	$3,468,511	$451
P.S. Temp	$403,735	$53
Total P.S.	$3,872,246	$504
O.T.P.S.	$797,884	$104
Total P.S. & O.T.P.S.	$4,670,130	$608
General Institutional Services		
P.S. Regular	$4,973,464	$647
P.S. Temp	$672,774	$88
Total P.S.	$5,646,238	$735
O.T.P.S.	$2,290,149	$298
Total P.S. & O.T.P.S.	$7,936,387	$1,033
SEEK		
P.S. Regular	$398,995	$52
P.S. Temp	$144,746	$19
Total P.S.	$543,741	$71
O.T.P.S.	$35,713	$5
Total P.S. & O.T.P.S.	$579,454	$75
Total - Tax Levy		
P.S. Regular	$62,807,346	$8,175
P.S. Adjunct	$4,508,934	$587
P.S. Temp	$4,922,749	$641
P.S. Summer	$787,270	$102
FIS Suspense	$0	$0
Total P.S.	$73,026,299	$9,505
O.T.P.S.	$7,373,013	$960
Total P.S. & O.T.P.S.	$80,399,312	$10,465
Student-Instruction-Related (exc. Sophie and FIS Suspense)	$58,421,847	$7,604
Institutional Support Service Related (exc. Sophie and FIS Suspense)	$21,977,403	$2,861
FTE Enrollment Annual Average '03	7,683	

Note: O.T.P.S . Suspense of -$29,197 is not included in either Student-Instruction-Related or Institutional Support Service Related categories

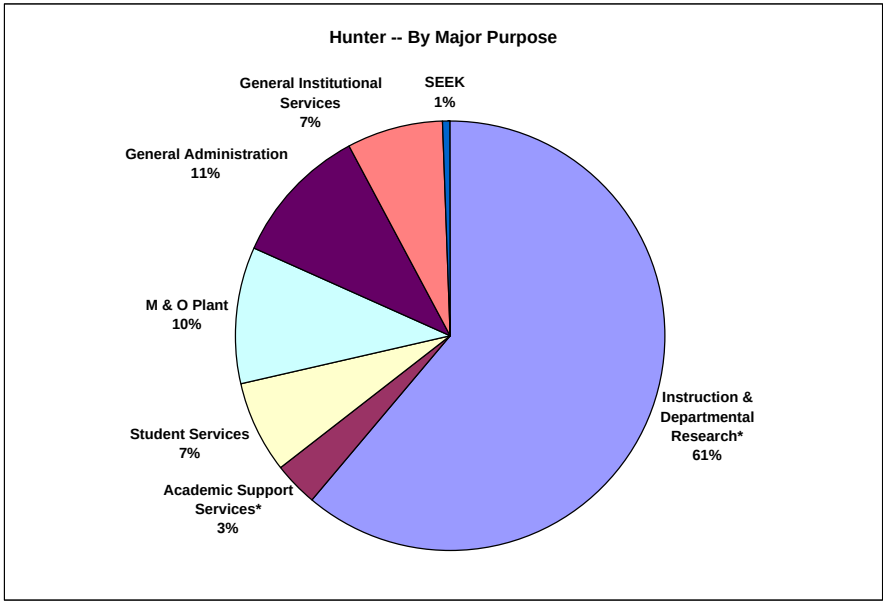
*Academic Support Services includes Library, Organized Research, Organized Activites, and Extension & Public Services

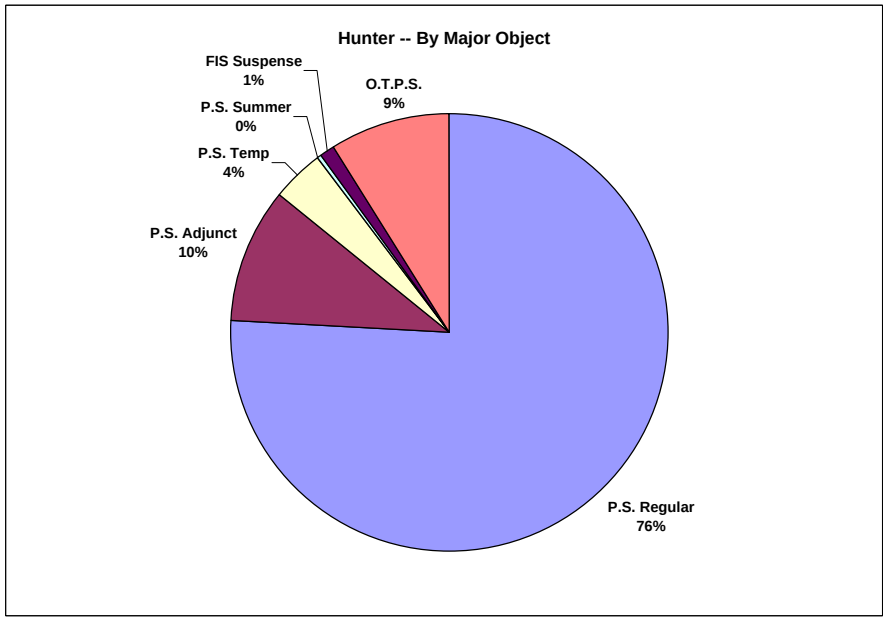




Hunter Year-end Expenditures by Major Purpose, FY 2003

	Expenditure	Per FTE
Instruction & Departmental Research*		
P.S. Regular	$45,532,246	$3,203
P.S. Adjunct	$9,782,238	$688
P.S. Temp	$2,385,233	$168
P.S. Summer	$185,503	$13
Total P.S.	$57,885,219	$4,072
O.T.P.S.	$2,138,535	$150
Total P.S. & O.T.P.S.	$60,023,754	$4,222
Academic Support Services*		
P.S. Regular	$2,415,153	$170
P.S. Temp	$150,156	$11
Total P.S.	$2,565,309	$180
O.T.P.S.	$661,903	$47
Total P.S. & O.T.P.S.	$3,227,212	$227
Student Services		
P.S. Regular	$5,331,363	$375
P.S. Temp	$499,513	$35
Total P.S.	$5,830,876	$410
O.T.P.S.	$1,081,823	$76
Total P.S. & O.T.P.S.	$6,912,699	$486
M & O Plant		
P.S. Regular	$8,159,326	$574
P.S. Temp	$352,207	$25
Total P.S.	$8,511,533	$599
O.T.P.S.	$1,480,341	$104
Total P.S. & O.T.P.S.	$9,991,874	$703
General Administration		
P.S. Regular	$9,032,460	$635
P.S. Temp	$256,111	$18
Total P.S.	$9,288,571	$653
O.T.P.S.	$1,190,954	$84
Total P.S. & O.T.P.S.	$10,479,525	$737
General Institutional Services		
P.S. Regular	$4,466,598	$314
P.S. Temp	$168,479	$12
Total P.S.	$4,635,077	$326
O.T.P.S.	$2,246,662	$158
Total P.S. & O.T.P.S.	$6,881,739	$484
SEEK		
P.S. Regular	$467,873	$33
P.S. Temp	$121,882	$9
Total P.S.	$620,791	$44
O.T.P.S.	$24,521	$2
Total P.S. & O.T.P.S.	$645,312	$45
Total - Tax Levy		
P.S. Regular	$75,405,019	$5,304
P.S. Adjunct	$9,813,274	$690
P.S. Temp	$3,933,580	$277
P.S. Summer	$185,503	$13
FIS Suspense	$1,070,870	$75
Total P.S.	$90,408,246	$6,359
O.T.P.S.	$8,859,159	$623
Total P.S. & O.T.P.S.	$99,267,405	$6,983
Student-Instruction-Related (Exc. FIS Suspense)	$70,808,977	$4,981
Institutional Support Service Related (Exc. FIS Suspense)	$27,353,138	$1,924
FTE Enrollment Annual Average '03	14,217	



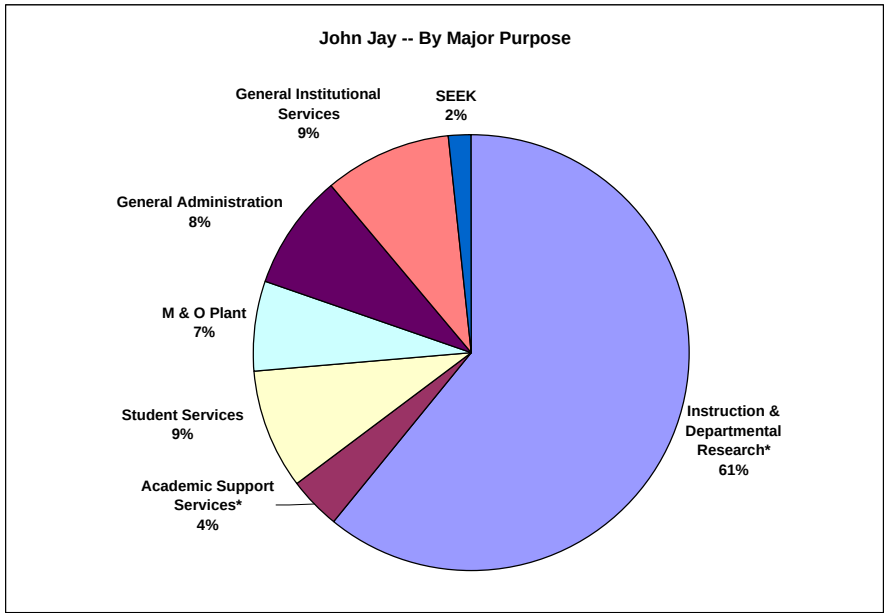


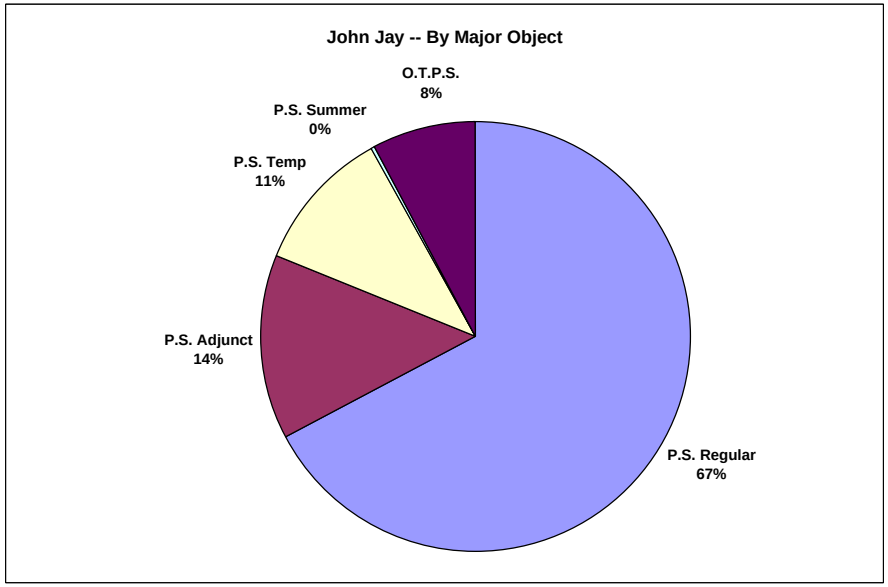
Note: O.T.P.S . Suspense of $56,968 is not included in either Student-Instruction-Related or Institutional Support Service Related categories

*Academic Support Services includes Library, Organized Research, Organized Activites, and Extension & Public Services

John Jay Year-end Expenditures by Major Purpose, FY 2003

	Expenditure	Per FTE
Instruction & Departmental Research*		
P.S. Regular	$20,169,392	$2,170
P.S. Adjunct	$6,909,054	$743
P.S. Temp	$1,985,006	$214
P.S. Summer	$115,145	$12
Total P.S.	$29,178,598	$3,140
O.T.P.S.	$818,208	$88
Total P.S. & O.T.P.S.	$29,996,806	$3,228
Academic Support Services*		
P.S. Regular	$1,158,107	$125
P.S. Temp	$258,657	$28
Total P.S.	$1,416,764	$152
O.T.P.S.	$465,754	$50
Total P.S. & O.T.P.S.	$1,882,518	$203
Student Services		
P.S. Regular	$3,666,146	$394
P.S. Temp	$513,406	$55
Total P.S.	$4,179,552	$450
O.T.P.S.	$191,828	$21
Total P.S. & O.T.P.S.	$4,371,380	$470
M & O Plant		
P.S. Regular	$1,907,452	$205
P.S. Temp	$596,863	$64
Total P.S.	$2,504,315	$269
O.T.P.S.	$875,572	$94
Total P.S. & O.T.P.S.	$3,379,887	$364
General Administration		
P.S. Regular	$3,432,599	$369
P.S. Temp	$329,756	$35
Total P.S.	$3,762,355	$405
O.T.P.S.	$364,184	$39
Total P.S. & O.T.P.S.	$4,126,539	$444
General Institutional Services		
P.S. Regular	$2,336,059	$251
P.S. Temp	$1,178,395	$127
Total P.S.	$3,514,454	$378
O.T.P.S.	$1,136,630	$122
Total P.S. & O.T.P.S.	$4,651,084	$500
SEEK		
P.S. Regular	$420,102	$45
P.S. Temp	$422,968	$46
Total P.S.	$843,070	$91
O.T.P.S.	$41,306	$4
Total P.S. & O.T.P.S.	$884,376	$95
Total - Tax Levy		
P.S. Regular	$33,089,857	$3,560
P.S. Adjunct	$6,909,054	$743
P.S. Temp	$5,285,052	$569
P.S. Summer	$115,145	$12
Total P.S.	$45,399,108	$4,885
O.T.P.S.	$3,899,191	$420
Total P.S. & O.T.P.S.	$49,298,299	$5,304
Student-Instruction-Related	$37,135,080	$3,996
Institutional Support Service Related	$12,157,510	$1,308
FTE Enrollment Annual Average '03	9,294	

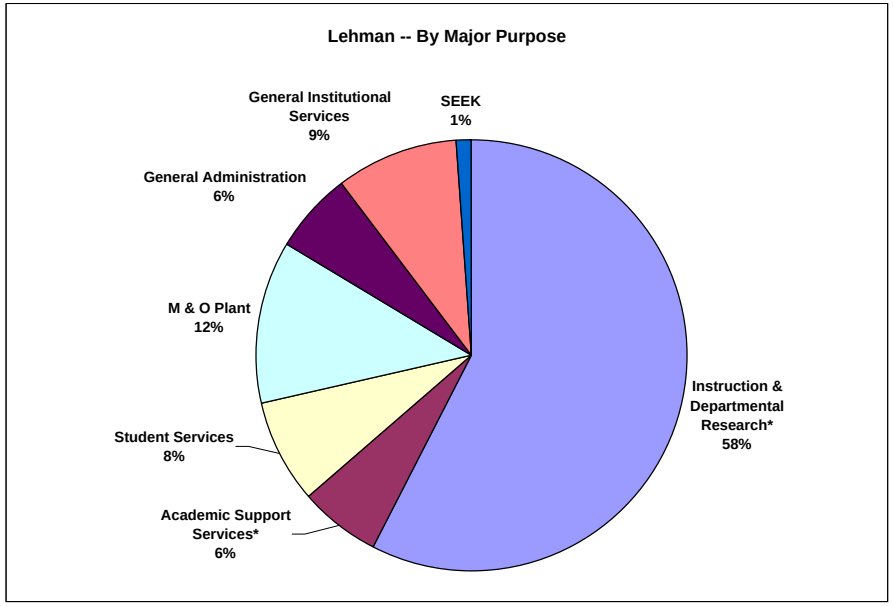


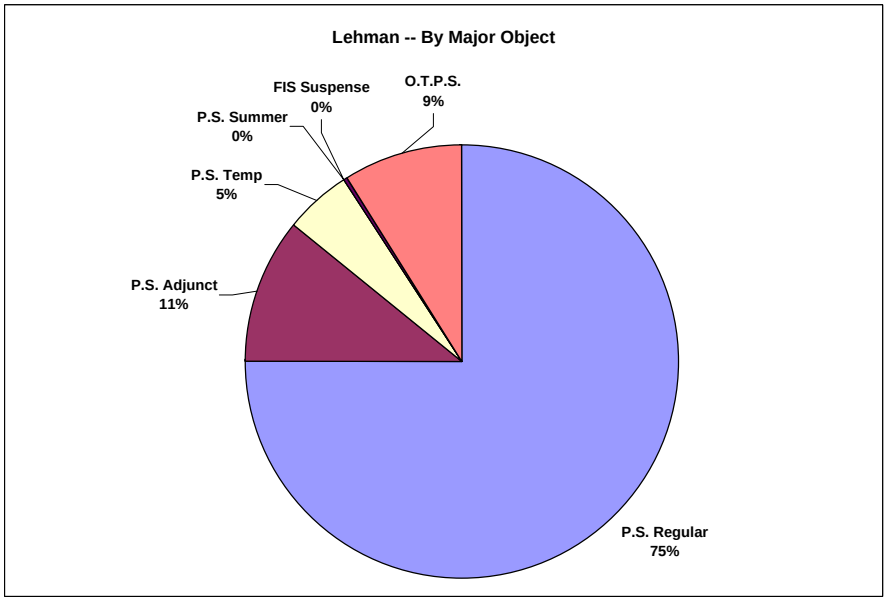


*Academic Support Services includes Library, Organized Research, Organized Activites, and Extension & Public Services

Lehman Year-end Expenditures by Major Purpose, FY 2003

	Expenditure	Per FTE
Instruction & Departmental Research*		
P.S. Regular	$22,817,189	$3,659
P.S. Adjunct	$5,660,570	$908
P.S. Temp	$1,062,095	$170
P.S. Summer	$56,269	$9
Total P.S.	$29,596,123	$4,746
O.T.P.S.	$831,942	$133
Total P.S. & O.T.P.S.	$30,428,065	$4,880
Academic Support Services*		
P.S. Regular	$2,223,819	$357
P.S. Temp	$353,954	$57
Total P.S.	$2,577,773	$413
O.T.P.S.	$537,507	$86
Total P.S. & O.T.P.S.	$3,115,280	$500
Student Services		
P.S. Regular	$3,032,427	$486
P.S. Temp	$496,409	$80
Total P.S.	$3,528,836	$566
O.T.P.S.	$623,442	$100
Total P.S. & O.T.P.S.	$4,152,278	$666
M & O Plant		
P.S. Regular	$5,288,495	$848
P.S. Temp	$0	$0
Total P.S.	$5,288,495	$848
O.T.P.S.	$1,112,995	$178
Total P.S. & O.T.P.S.	$6,401,490	$1,027
General Administration		
P.S. Regular	$2,835,729	$455
P.S. Adjunct	$0	$0
P.S. Temp	$133,785	$21
Total P.S.	$2,969,514	$476
O.T.P.S.	$350,601	$56
Total P.S. & O.T.P.S.	$3,320,115	$532
General Institutional Services		
P.S. Regular	$3,287,964	$527
P.S. Temp	$415,819	$67
Total P.S.	$3,703,783	$594
O.T.P.S.	$1,176,823	$189
Total P.S. & O.T.P.S.	$4,880,606	$783
SEEK		
P.S. Regular	$278,720	$45
P.S. Temp	$226,242	$36
Total P.S.	$504,962	$81
O.T.P.S.	$24,302	$4
Total P.S. & O.T.P.S.	$529,264	$85
Total - Tax Levy		
P.S. Regular	$39,764,344	$6,377
P.S. Adjunct	$5,660,570	$908
P.S. Temp	$2,688,303	$431
P.S. Summer	$56,269	$9
FIS Suspense	$70,675	$11
Total P.S.	$48,240,161	$7,736
O.T.P.S.	$4,710,421	$755
Total P.S. & O.T.P.S.	$52,950,582	$8,492
Student-Instruction-Related (Exc. FIS Suspense)	$38,224,887	$6,130
Institutional Support Service Related (Exc. FIS Suspense)	$14,602,211	$2,342





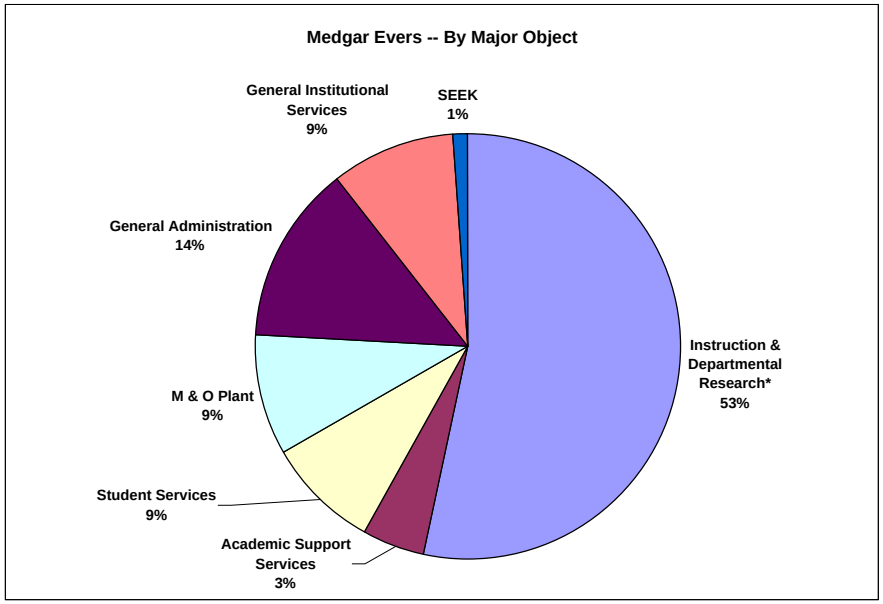
FTE Enrollment Annual Average '03 6,236

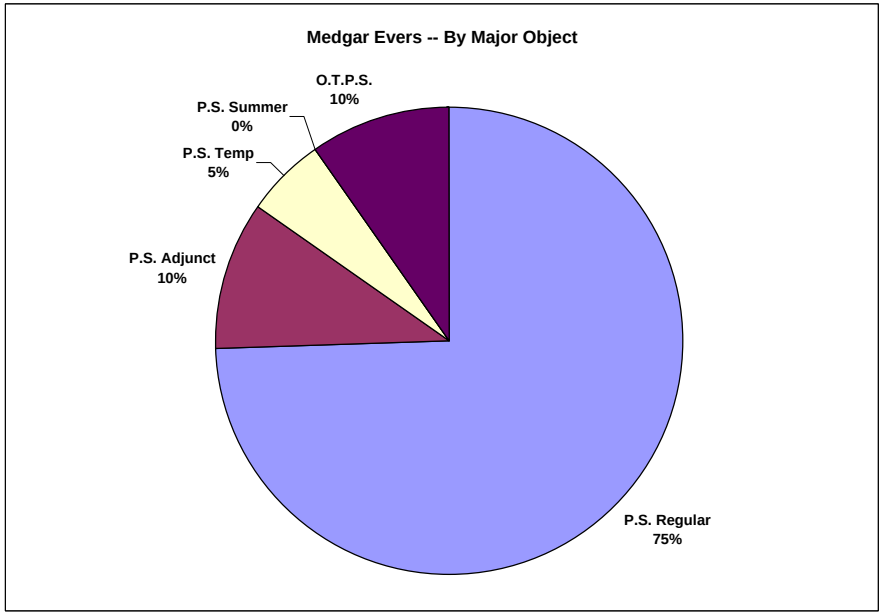
Note: O.T.P.S . Suspense of -$50,168 is not included in either Student-Instruction-Related or Institutional Support Service Related categories

*Academic Support Services includes Library, Organized Research, Organized Activites, and Extension & Public Services

Medgar Evers Year-end Expenditures by Major Purpose, FY 2003

	Expenditure	Per FTE
Instruction & Departmental Research*		
P.S. Regular	$12,517,210	$3,769
P.S. Adjunct	$3,250,416	$979
P.S. Temp	$720,851	$217
P.S. Summer	$6,417	$2
Total P.S.	$16,494,894	$4,967
O.T.P.S.	$376,342	$113
Total P.S. & O.T.P.S.	$16,871,236	$5,080
Academic Support Services*		
P.S. Regular	$997,785	$300
P.S. Temp	$302,628	$91
Total P.S.	$1,300,413	$392
O.T.P.S.	$188,935	$57
Total P.S. & O.T.P.S.	$1,489,348	$448
Student Services		
P.S. Regular	$2,309,499	$695
P.S. Temp	$240,745	$72
Total P.S.	$2,550,244	$768
O.T.P.S.	$173,407	$52
Total P.S. & O.T.P.S.	$2,723,651	$820
M & O Plant		
P.S. Regular	$2,435,939	$733
P.S. Temp	$114,715	$35
Total P.S.	$2,550,654	$768
O.T.P.S.	$376,481	$113
Total P.S. & O.T.P.S.	$2,927,135	$881
General Administration		
P.S. Regular	$3,033,079	$913
P.S. Temp	$218,091	$66
Total P.S.	$3,251,170	$979
O.T.P.S.	$1,035,996	$312
Total P.S. & O.T.P.S.	$4,287,166	$1,291
General Institutional Services		
P.S. Regular	$2,051,904	$618
P.S. Temp	$43,523	$13
Total P.S.	$2,095,427	$631
O.T.P.S.	$861,109	$259
Total P.S. & O.T.P.S.	$2,956,536	$890
SEEK		
P.S. Regular	$255,248	$77
P.S. Temp	$84,742	$26
P.S. Summer	$30,553	$9
Total P.S.	$370,543	$112
O.T.P.S.	$15,324	$5
Total P.S. & O.T.P.S.	$385,867	$116
Total - Tax Levy		
P.S. Regular	$23,600,664	$7,106
P.S. Adjunct	$3,250,416	$979
P.S. Temp	$1,725,296	$520
P.S. Summer	$36,970	$11
Total P.S.	$28,613,356	$8,616
O.T.P.S.	$3,040,175	$915
Total P.S. & O.T.P.S.	$31,653,531	$9,531
Student-Instruction-Related	$21,470,102	$6,465
Institutional Support Service Related	$10,170,837	$3,063
FTE Enrollment Annual Average '03	3,321	



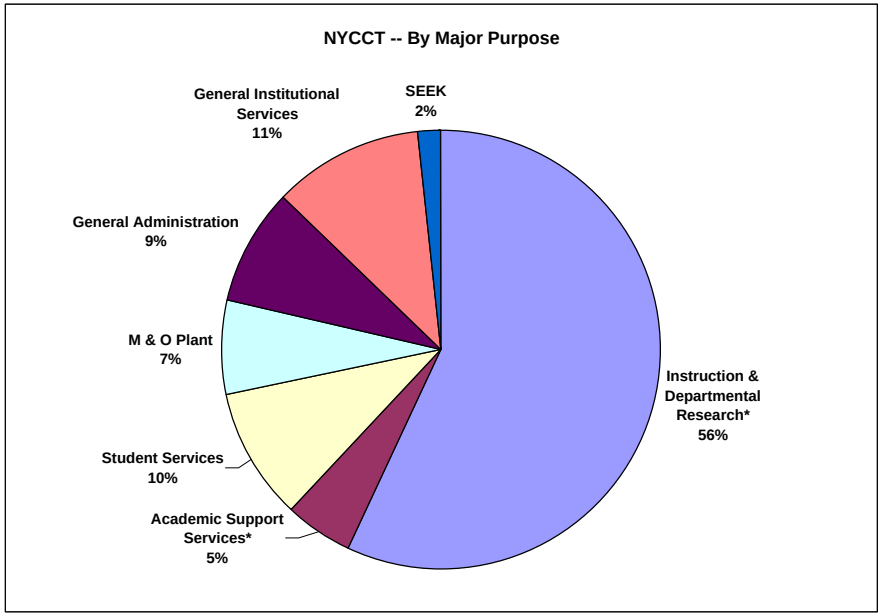


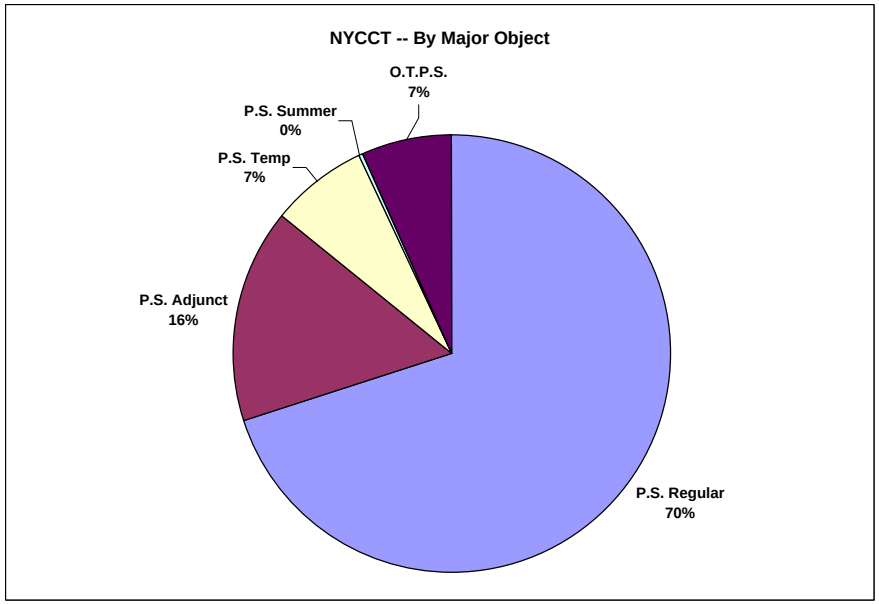
Note: O.T.P.S . Suspense of $10,484 is not included in either Student-Instruction-Related or Institutional Support Service Related categories

*Academic Support Services includes Library, Organized Research, Organized Activites, and Extension & Public Services

NYC College of Technology Year-end Expenditures by Major Purpose, FY 2003

	Expenditure	Per FTE
Instruction & Departmental Research*		
P.S. Regular	$21,585,224	$2,532
P.S. Adjunct	$8,983,505	$1,054
P.S. Temp	$608,588	$71
P.S. Summer	$67,169	$8
Total P.S.	$31,244,486	$3,665
O.T.P.S.	$650,849	$76
Total P.S. & O.T.P.S.	$31,895,335	$3,742
Academic Support Services*		
P.S. Regular	$1,490,642	$175
P.S. Temp	$1,208,144	$142
Total P.S.	$2,698,786	$317
O.T.P.S.	$204,932	$24
Total P.S. & O.T.P.S.	$2,903,718	$341
Student Services		
P.S. Regular	$4,000,454	$469
P.S. Temp	$880,100	$103
Total P.S.	$4,880,554	$573
O.T.P.S.	$577,209	$68
Total P.S. & O.T.P.S.	$5,457,763	$640
M & O Plant		
P.S. Regular	$2,909,450	$341
P.S. Temp	$427,413	$50
Total P.S.	$3,336,863	$391
O.T.P.S.	$512,194	$60
Total P.S. & O.T.P.S.	$3,849,057	$452
General Administration		
P.S. Regular	$4,134,705	$485
P.S. Temp	$220,562	$26
Total P.S.	$4,355,267	$511
O.T.P.S.	$444,409	$52
Total P.S. & O.T.P.S.	$4,799,676	$563
General Institutional Services		
P.S. Regular	$4,612,693	$541
P.S. Temp	$284,311	$33
Total P.S.	$4,897,004	$574
O.T.P.S.	$1,370,560	$161
Total P.S. & O.T.P.S.	$6,267,564	$735
SEEK		
P.S. Regular	$491,393	$58
P.S. Temp	$401,399	$47
Total P.S.	$912,576	$107
O.T.P.S.	$46,625	$5
Total P.S. & O.T.P.S.	$959,201	$113
Total - Tax Levy		
P.S. Regular	$39,224,561	$4,602
P.S. Adjunct	$9,003,289	$1,056
P.S. Temp	$4,030,517	$473
P.S. Summer	$67,169	$8
Total P.S.	$52,325,536	$6,139
O.T.P.S.	$3,806,778	$447
Total P.S. & O.T.P.S.	$56,132,314	$6,585
Student-Instruction-Related	$41,216,017	$4,835
Institutional Support Service Related	$14,916,297	$1,750
FTE Enrollment Annual Average '03	8,524	

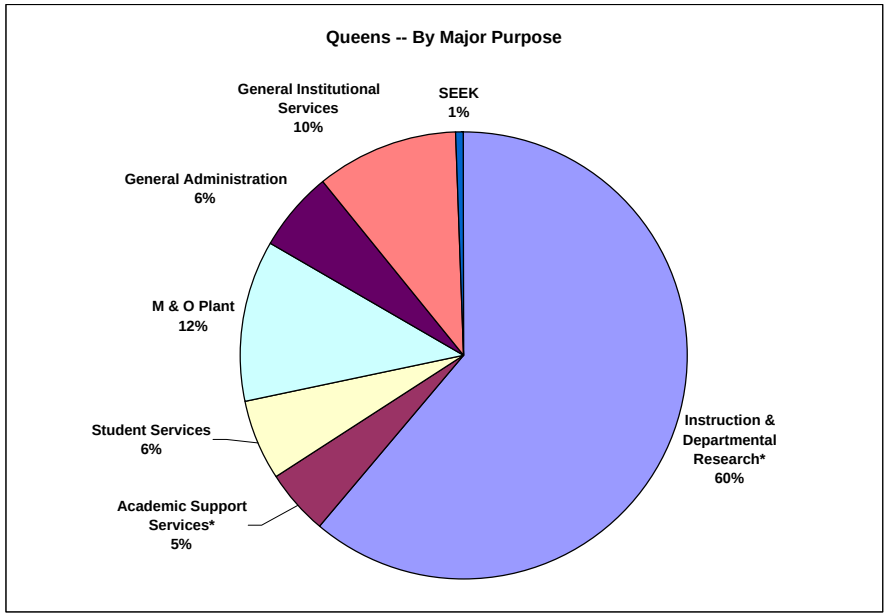


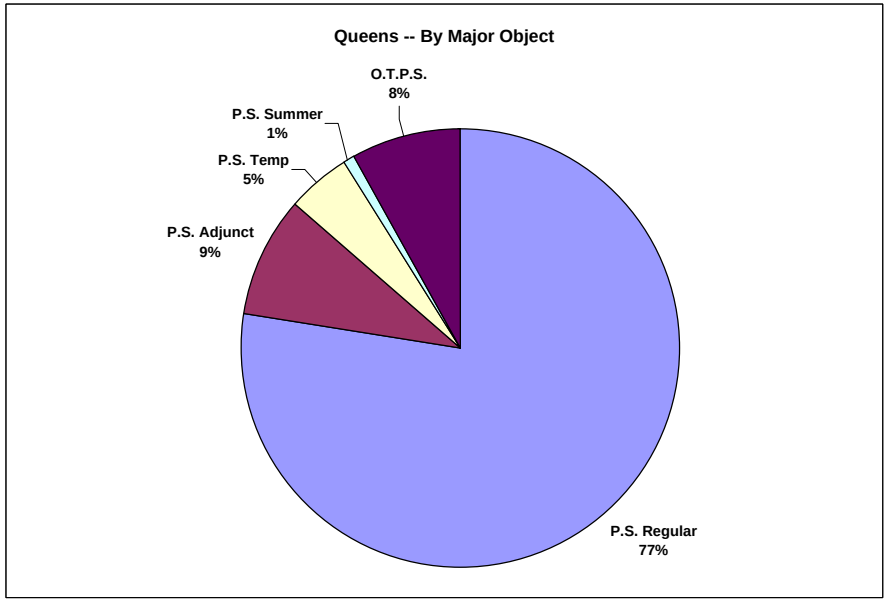


*Academic Support Services includes Library, Organized Research, Organized Activites, and Extension & Public Services

Queens Year-end Expenditures by Major Purpose, FY 2003

	Expenditure	Per FTE
Instruction & Departmental Research*		
P.S. Regular	$40,138,471	$3,570
P.S. Adjunct	$7,494,948	$667
P.S. Temp	$2,048,301	$182
P.S. Summer	$748,458	$67
Total P.S.	$50,430,178	$4,485
O.T.P.S.	$887,552	$79
Total P.S. & O.T.P.S.	$51,317,730	$4,564
Academic Support Services*		
P.S. Regular	$2,720,214	$242
P.S. Temp	$292,704	$26
P.S. Summer	$0	$0
Total P.S.	$3,012,918	$268
O.T.P.S.	$783,440	$70
Total P.S. & O.T.P.S.	$3,796,358	$338
Student Services		
P.S. Regular	$4,123,123	$367
P.S. Adjunct	$0	$0
P.S. Temp	$332,979	$30
Total P.S.	$4,456,102	$396
O.T.P.S.	$507,050	$45
Total P.S. & O.T.P.S.	$4,963,152	$441
M & O Plant		
P.S. Regular	$8,352,356	$743
P.S. Temp	$347,397	$31
Total P.S.	$8,699,753	$774
O.T.P.S.	$1,026,410	$91
Total P.S. & O.T.P.S.	$9,726,163	$865
General Administration		
P.S. Regular	$4,081,416	$363
P.S. Temp	$221,962	$20
Total P.S.	$4,303,378	$383
O.T.P.S.	$683,224	$61
Total P.S. & O.T.P.S.	$4,986,602	$443
General Institutional Services		
P.S. Regular	$5,243,851	$466
P.S. Temp	$555,142	$49
Total P.S.	$5,798,993	$516
O.T.P.S.	$2,725,076	$242
Total P.S. & O.T.P.S.	$8,524,069	$758
SEEK		
P.S. Regular	$318,673	$28
P.S. Adjunct	$3,354	$0
P.S. Temp	$159,903	$14
P.S. Summer	$458	$0
Total P.S.	$482,388	$43
O.T.P.S.	$20,483	$2
Total P.S. & O.T.P.S.	$502,871	$45
Total - Tax Levy		
P.S. Regular	$64,978,104	$5,779
P.S. Adjunct	$7,498,302	$667
P.S. Temp	$3,958,388	$352
P.S. Summer	$748,916	$67
Total P.S.	$77,183,710	$6,864
O.T.P.S.	$6,639,309	$590
Total P.S. & O.T.P.S.	$83,823,019	$7,455
Student-Instruction-Related	$60,580,111	$5,388
Institutional Support Service Related	$23,236,834	$2,067





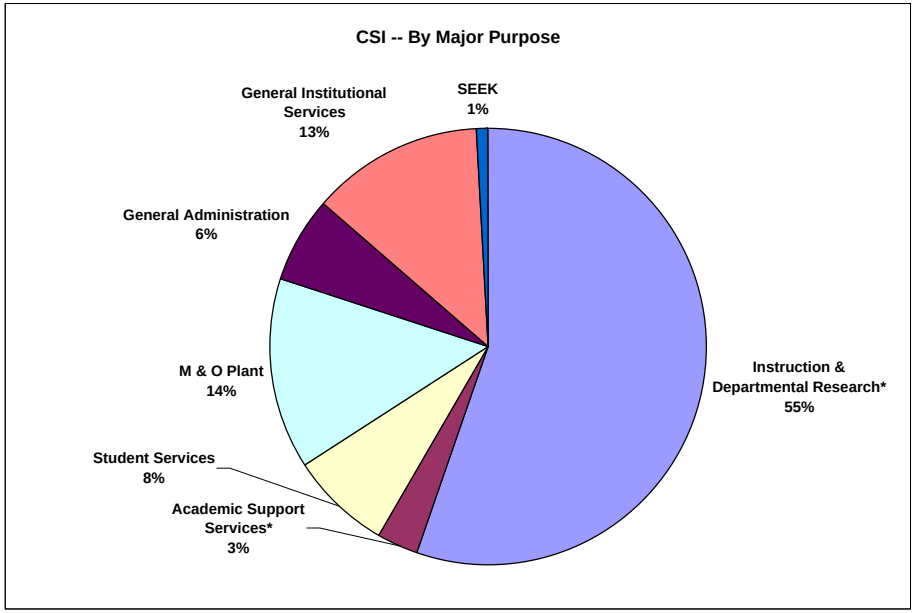
FTE Enrollment Annual Average '03 11,245

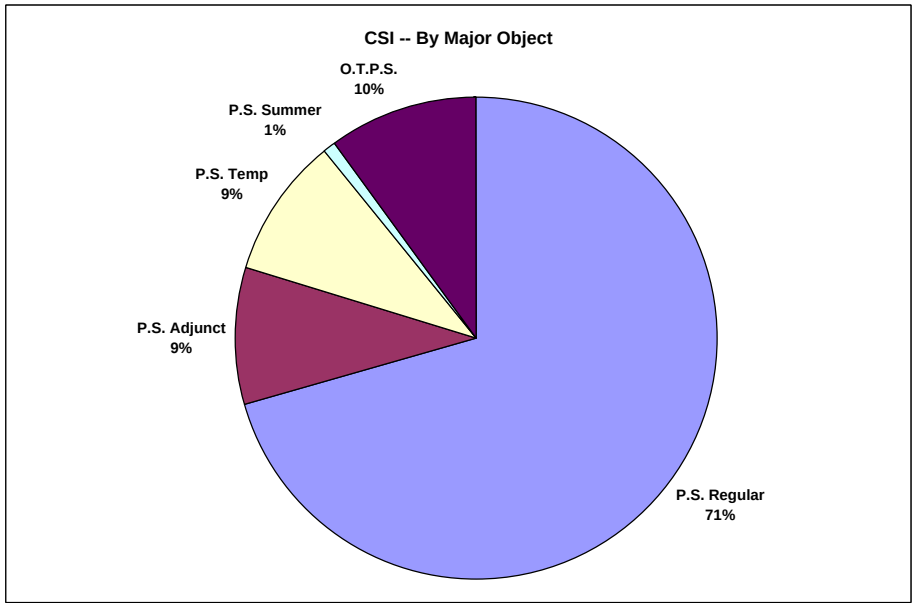
Note: O.T.P.S . Suspense of $16 is not included in either Student-Instruction-Related or Institutional Support Service Related categories

*Academic Support Services includes Library, Organized Research, Organized Activites, and Extension & Public Services

College of Staten Island Year-end Expenditures by Major Purpose, FY 2003

	Expenditure	Per FTE
Instruction & Departmental Research*		
P.S. Regular	$22,949,100	$2,681
P.S. Adjunct	$5,625,565	$657
P.S. Temp	$3,162,365	$369
P.S. Summer	$571,767	$67
Total P.S.	$32,308,798	$3,775
O.T.P.S.	$1,343,718	$157
Total P.S. & O.T.P.S.	$33,652,516	$3,932
Academic Support Services*		
P.S. Regular	$1,141,115	$133
P.S. Temp	$271,687	$32
Total P.S.	$1,419,348	$166
O.T.P.S.	$325,308	$38
Total P.S. & O.T.P.S.	$1,744,656	$204
Student Services		
P.S. Regular	$3,223,364	$377
P.S. Temp	$967,647	$113
Total P.S.	$4,191,011	$490
O.T.P.S.	$417,166	$49
Total P.S. & O.T.P.S.	$4,608,177	$538
M & O Plant		
P.S. Regular	$7,323,992	$856
P.S. Temp	$79,464	$9
Total P.S.	$7,403,456	$865
O.T.P.S.	$1,204,895	$141
Total P.S. & O.T.P.S.	$8,608,351	$1,006
General Administration		
P.S. Regular	$3,177,566	$371
P.S. Temp	$389,237	$45
Total P.S.	$3,566,803	$417
O.T.P.S.	$350,754	$41
Total P.S. & O.T.P.S.	$3,917,557	$458
General Institutional Services		
P.S. Regular	$4,704,382	$550
P.S. Temp	$569,613	$67
Total P.S.	$5,273,995	$616
O.T.P.S.	$2,432,329	$284
Total P.S. & O.T.P.S.	$7,706,324	$900
SEEK		
P.S. Regular	$270,562	$32
P.S. Temp	$244,639	$29
Total P.S.	$515,201	$60
O.T.P.S.	$9,021	$1
Total P.S. & O.T.P.S.	$524,222	$61
Total - Tax Levy		
P.S. Regular	$42,790,082	$4,999
P.S. Adjunct	$5,632,111	$658
P.S. Temp	$5,684,652	$664
P.S. Summer	$571,767	$67
Total P.S.	$54,678,612	$6,388
O.T.P.S.	$6,083,191	$711
Total P.S. & O.T.P.S.	$60,761,803	$7,099
Student-Instruction-Related	$40,529,571	$4,735
Institutional Support Service Related	$20,232,232	$2,364
FTE Enrollment Annual Average '03	8,560	

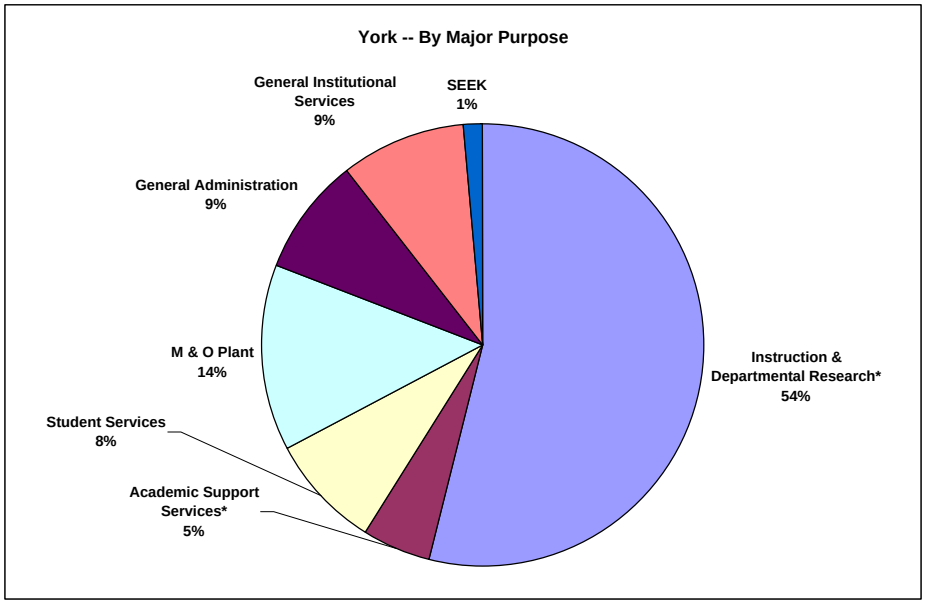


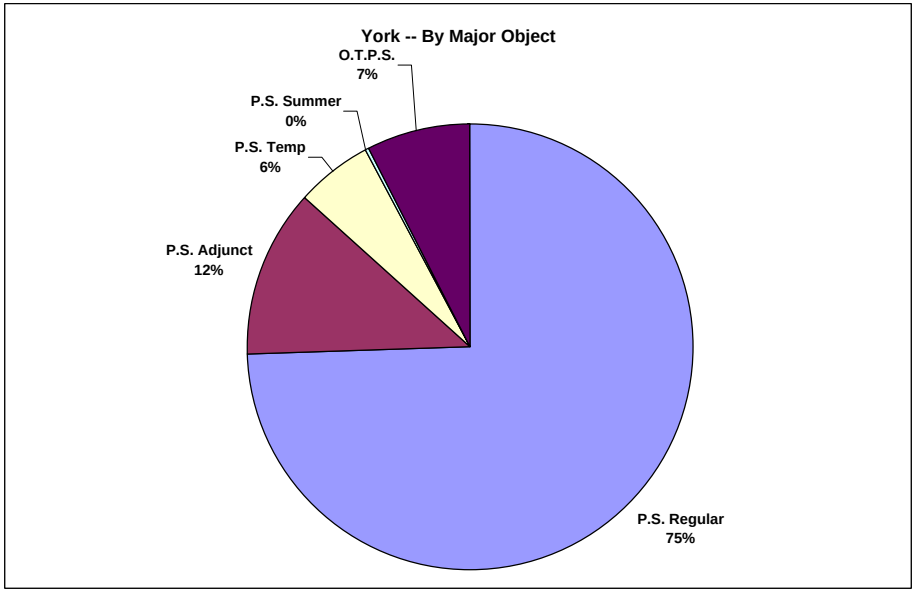


*Academic Support Services includes Library, Organized Research, Organized Activites, and Extension & Public Services

York College Year-end Expenditures by Major Purpose, FY 2003

	Expenditure	Per FTE
Instruction & Departmental Research*		
P.S. Regular	$12,367,150	$3,016
P.S. Adjunct	$3,992,375	$974
P.S. Temp	$842,630	$205
P.S. Summer	$93,777	$23
Total P.S.	$17,282,514	$4,215
O.T.P.S.	$559,822	$137
Total P.S. & O.T.P.S.	$17,842,336	$4,351
Academic Support Services*		
P.S. Regular	$1,178,385	$287
P.S. Temp	$165,440	$40
Total P.S.	$1,343,825	$328
O.T.P.S.	$250,452	$61
Total P.S. & O.T.P.S.	$1,594,277	$389
Student Services		
P.S. Regular	$2,306,466	$562
P.S. Temp	$357,892	$87
Total P.S.	$2,664,358	$650
O.T.P.S.	$81,565	$20
Total P.S. & O.T.P.S.	$2,745,923	$670
M & O Plant		
P.S. Regular	$4,043,000	$986
P.S. Temp	$94,130	$23
Total P.S.	$4,137,130	$1,009
O.T.P.S.	$432,985	$106
Total P.S. & O.T.P.S.	$4,570,115	$1,115
General Administration		
P.S. Regular	$2,451,481	$598
P.S. Temp	$187,871	$46
Total P.S.	$2,639,352	$644
O.T.P.S.	$210,982	$51
Total P.S. & O.T.P.S.	$2,850,334	$695
General Institutional Services		
P.S. Regular	$2,049,469	$500
P.S. Temp	$63,161	$15
Total P.S.	$2,112,630	$515
O.T.P.S.	$912,769	$223
Total P.S. & O.T.P.S.	$3,025,399	$738
SEEK		
P.S. Regular	$250,455	$61
P.S. Temp	$147,516	$36
Total P.S.	$411,389	$100
O.T.P.S.	$26,612	$6
Total P.S. & O.T.P.S.	$438,001	$107
Total - Tax Levy		
P.S. Regular	$24,646,406	$6,011
P.S. Adjunct	$3,992,375	$974
P.S. Temp	$1,858,641	$453
P.S. Summer	$93,777	$23
Total P.S.	$30,591,198	$7,460
O.T.P.S.	$2,475,336	$604
Total P.S. & O.T.P.S.	$33,066,534	$8,064
Student-Instruction-Related	$22,620,537	$5,517
Institutional Support Service Related	$10,445,848	$2,547
FTE Enrollment Annual Average '03	4,101	



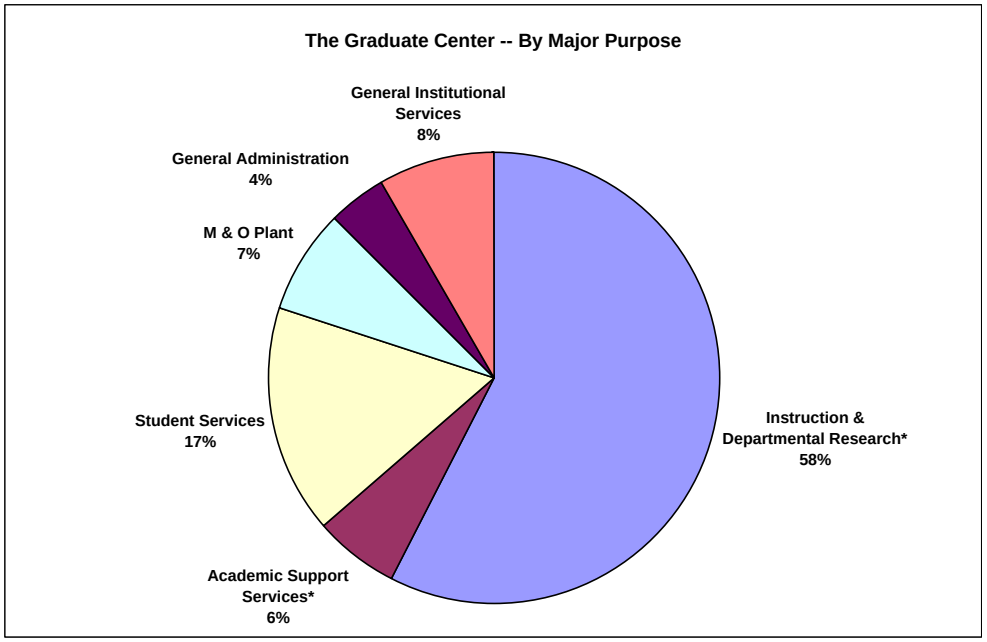


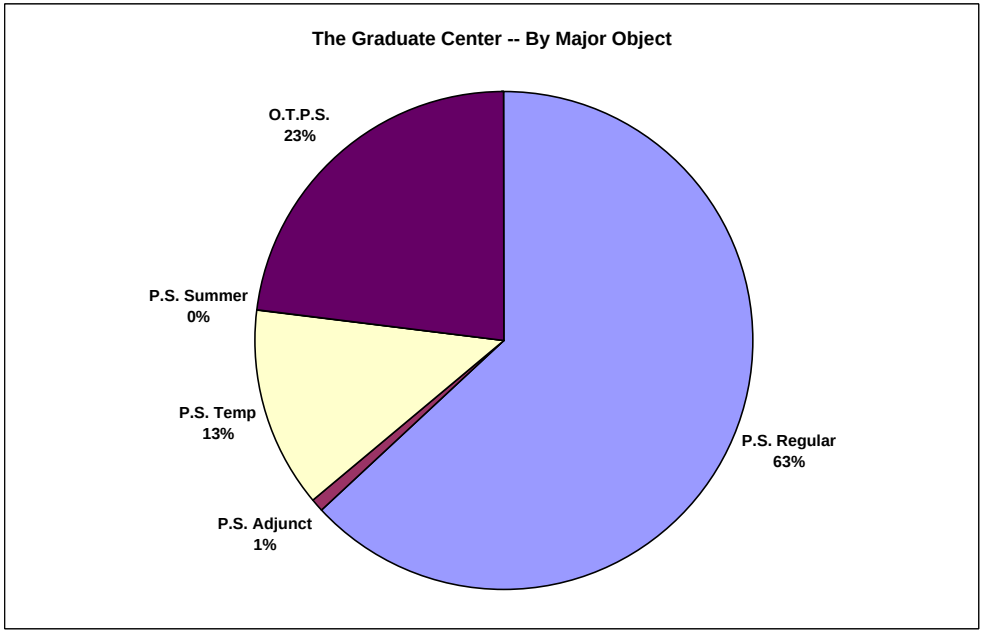
Note: O.T.P.S . Suspense of -$10,602 is not included in either Student-Instruction-Related or Institutional Support Service Related categories

*Academic Support Services includes Library, Organized Research, Organized Activites, and Extension & Public Services

Graduate Center Year-end Expenditures by Major Purpose, FY 2003

	Expenditure	Per FTE
Instruction & Departmental Research*		
P.S. Regular	$32,242,156	$10,650
P.S. Adjunct	$610,684	$202
P.S. Temp	$6,273,933	$2,072
P.S. Summer	$556	$0
Total P.S.	$39,127,329	$12,924
O.T.P.S.	$368,294	$122
Total P.S. & O.T.P.S.	$39,495,623	$13,046
Academic Support Services*		
P.S. Regular	$2,863,025	$946
P.S. Temp	$530,656	$175
Total P.S.	$3,393,681	$1,121
O.T.P.S.	$762,004	$252
Total P.S. & O.T.P.S.	$4,155,685	$1,373
Student Services		
P.S. Regular	$1,848,712	$611
P.S. Temp	$1,815,206	$600
Total P.S.	$3,663,918	$1,210
O.T.P.S.	$7,671,045	$2,534
Total P.S. & O.T.P.S.	$11,334,963	$3,744
M & O Plant		
P.S. Regular	$303,077	$100
P.S. Temp	$0	$0
Total P.S.	$303,077	$100
O.T.P.S.	$4,777,698	$1,578
Total P.S. & O.T.P.S.	$5,080,775	$1,678
General Administration		
P.S. Regular	$2,701,812	$892
P.S. Temp	$75,668	$25
Total P.S.	$2,777,480	$917
O.T.P.S.	$149,119	$49
Total P.S. & O.T.P.S.	$2,926,599	$967
General Institutional Services		
P.S. Regular	$3,302,673	$1,091
P.S. Temp	$314,412	$104
Total P.S.	$3,617,085	$1,195
O.T.P.S.	$2,067,178	$683
Total P.S. & O.T.P.S.	$5,684,263	$1,878
Total - Tax Levy		
P.S. Regular	$43,261,455	$14,289
P.S. Adjunct	$610,684	$202
P.S. Temp	$9,009,876	$2,976
P.S. Summer	$556	$0
Total P.S.	$52,882,570	$17,467
O.T.P.S.	$15,808,840	$5,222
Total P.S. & O.T.P.S.	$68,691,410	$22,689
Student-Instruction-Related	$54,986,271	$18,162
Institutional Support Service Related	$13,691,637	$4,522
FTE Enrollment Annual Average '03	3,028	



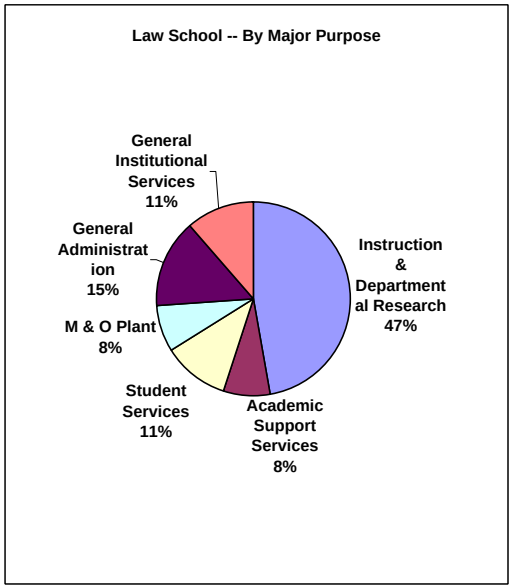


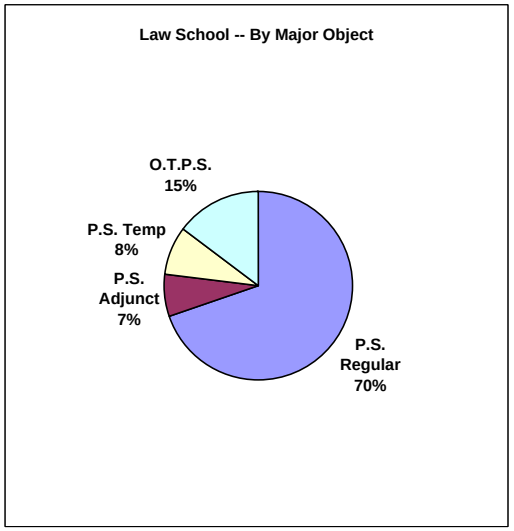
Note: O.T.P.S . Suspense of -$978 is not included in either Student-Instruction-Related or Institutional Support Service Related categories

*Academic Support Services includes Library, Organized Research, Organized Activites, and Extension & Public Services

Law School Year-end Expenditures by Major Purpose, FY 2003

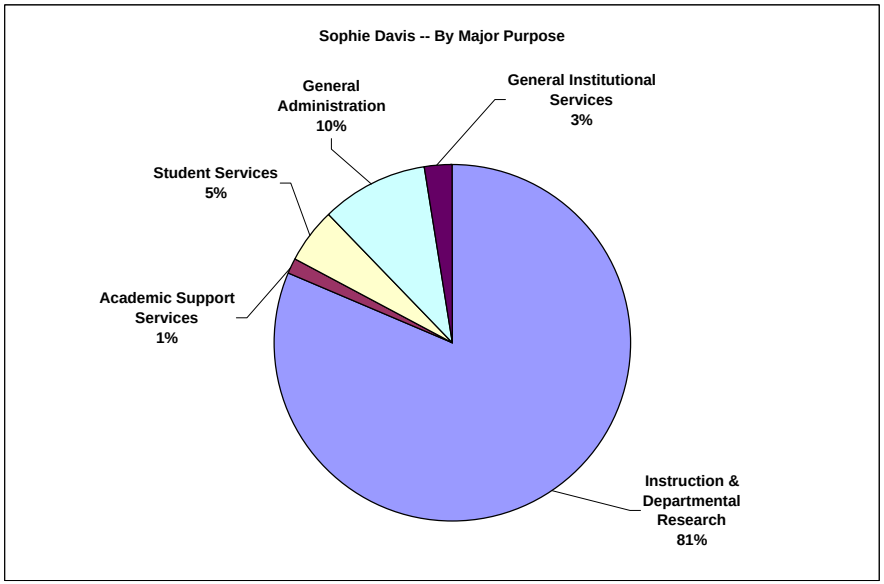
	Expenditure	Per FTE
Instruction & Departmental Research		
P.S. Regular	$3,717,459	$7,977
P.S. Adjunct	$707,454	$1,518
P.S. Temp	$190,000	$408
Total P.S.	$4,614,913	$9,903
O.T.P.S.	$50,000	$107
Total P.S. & O.T.P.S.	$4,664,913	$10,011
Academic Support Services		
P.S. Regular	$374,142	$803
P.S. Temp	$95,000	$204
Total P.S.	$469,142	$1,007
O.T.P.S.	$300,336	$644
Total P.S. & O.T.P.S.	$769,478	$1,651
Student Services		
P.S. Regular	$881,586	$1,892
P.S. Temp	$140,000	$300
Total P.S.	$1,021,586	$2,192
O.T.P.S.	$50,000	$107
Total P.S. & O.T.P.S.	$1,107,586	$2,377
M & O Plant		
P.S. Regular	$680,000	$1,459
P.S. Temp		$0
Total P.S.	$680,000	$1,459
O.T.P.S.	$75,000	$161
Total P.S. & O.T.P.S.	$755,000	$1,620
General Administration		
P.S. Regular	$872,783	$1,873
P.S. Temp	$90,000	$193
Total P.S.	$962,783	$2,066
O.T.P.S.	$50,000	$107
Total P.S. & O.T.P.S.	$1,465,783	$3,145
General Institutional Services		
P.S. Regular	$345,568	$742
P.S. Temp	$299,425	$643
Total P.S.	$644,993	$1,384
O.T.P.S.	$480,000	$1,030
Total P.S. & O.T.P.S.	$1,124,993	$2,414
Total - Tax Levy		
P.S. Regular	$6,871,538	$14,746
P.S. Adjunct	$707,454	$1,518
P.S. Temp	$814,425	$1,748
P.S. Summer	$0	$0
Total P.S.	$8,393,417	$18,012
O.T.P.S.	$1,458,336	$3,129
Total P.S. & O.T.P.S.	$9,851,753	$21,141
Enrollment		466
Student-Instruction-Related	$6,541,977	$14,039
Institutional Support Service Related	$3,345,776	$7,180

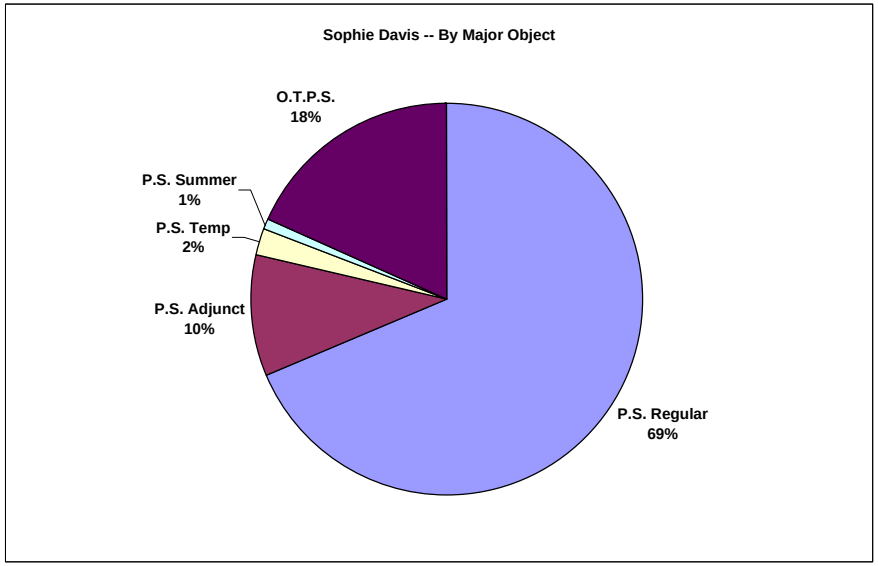




Sophie Davis Year-end Expenditures by Major Purpose, FY 2003

	Expenditure	Per FTE
Instruction & Departmental Research		
P.S. Regular	$ 5,046,602	$13,980
P.S. Adjunct	$ 940,270	$2,605
P.S. Temp	$ 153,219	$424
P.S. Summer	$ 61,861	$171
Total P.S.	$ 6,201,952	$17,180
O.T.P.S.	$ 1,437,832	$3,983
Total P.S. & O.T.P.S.	$ 7,639,784	$21,163
Academic Support Services		
P.S. Regular	$ -	$0
P.S. Temp	$ 10,634	$29
Total P.S.	$ 10,634	$29
O.T.P.S.	$ 121,350	$336
Total P.S. & O.T.P.S.	$ 131,984	$366
Student Services		
P.S. Regular	$ 444,520	$1,231
P.S. Temp	$ -	$0
Total P.S.	$ 444,520	$1,231
O.T.P.S.	$ 33,606	$93
Total P.S. & O.T.P.S.	$ 478,126	$1,324
M & O Plant		
P.S. Regular	$ -	$0
P.S. Temp	$ -	$0
Total P.S.	$ -	$0
O.T.P.S.	$ -	$0
Total P.S. & O.T.P.S.	$ -	$0
General Administration		
P.S. Regular	$ 813,326	$2,253
P.S. Temp	$ 16,577	$46
Total P.S.	$ 829,903	$2,299
O.T.P.S.	$ 64,685	$179
Total P.S. & O.T.P.S.	$ 894,588	$2,478
General Institutional Services		
P.S. Regular	$ 138,156	$383
P.S. Temp	$ 35,771	$99
Total P.S.	$ 173,927	$482
O.T.P.S.	$ 73,337	$203
Total P.S. & O.T.P.S.	$ 247,264	$685
Total - Tax Levy		
P.S. Regular	$6,442,604	$17,847
P.S. Adjunct	$940,270	$2,605
P.S. Temp	$216,201	$599
P.S. Summer	$61,861	$171
Total P.S.	$7,660,937	$21,221
O.T.P.S.	$1,730,810	$4,794
Total P.S. & O.T.P.S.	$9,391,747	$26,016
Enrollment		361
Student-Instruction-Related	$8,249,894	$22,853
Institutional Support Service Related	$1,141,852	$3,163

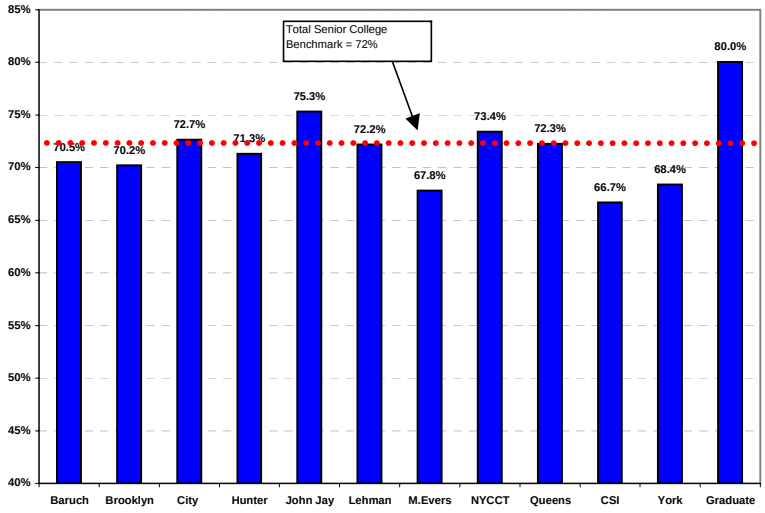




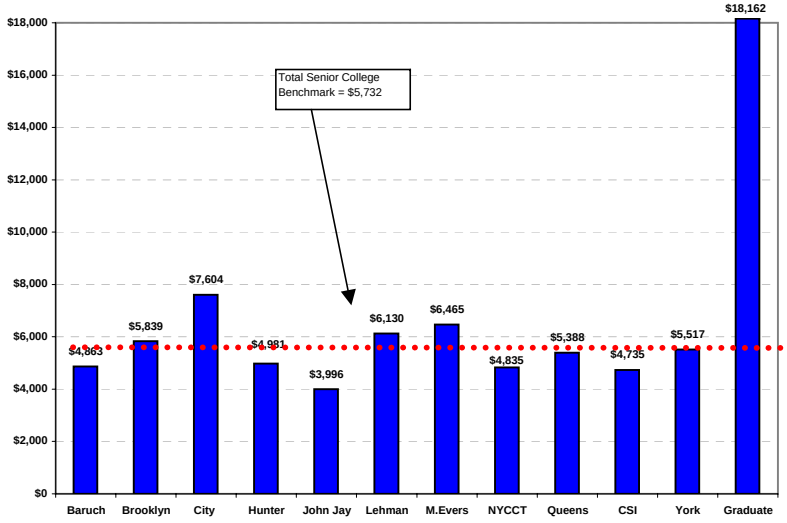
SENIOR COLLEGES

COMPARATIVE GRAPHS

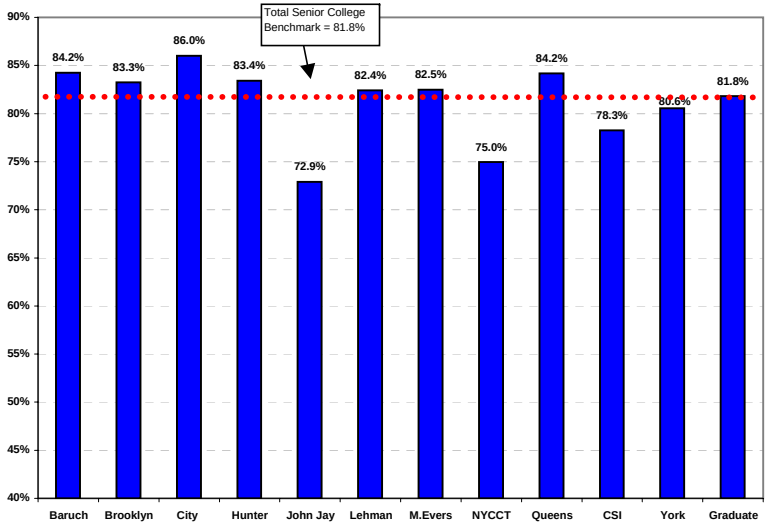
Total Student-Instruction-Related Expenditures



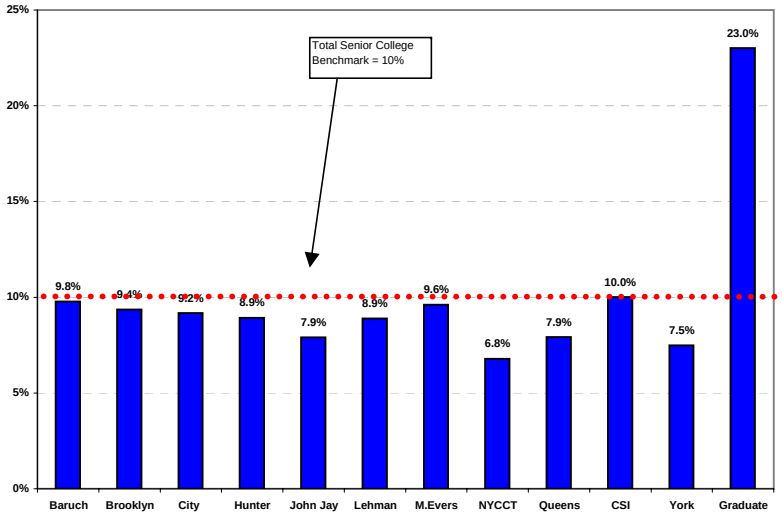
Total Student-Instruction-Related Spending per FTE Student



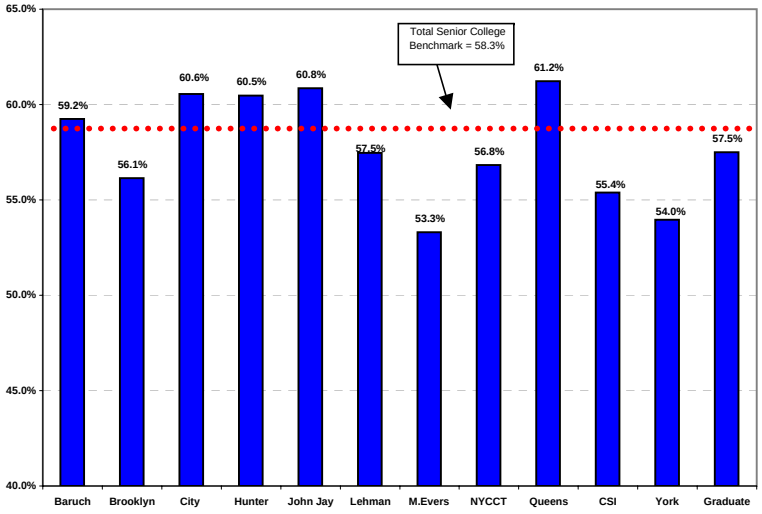
Total Tax Levy P.S. Regular (% of Total Personal Service)



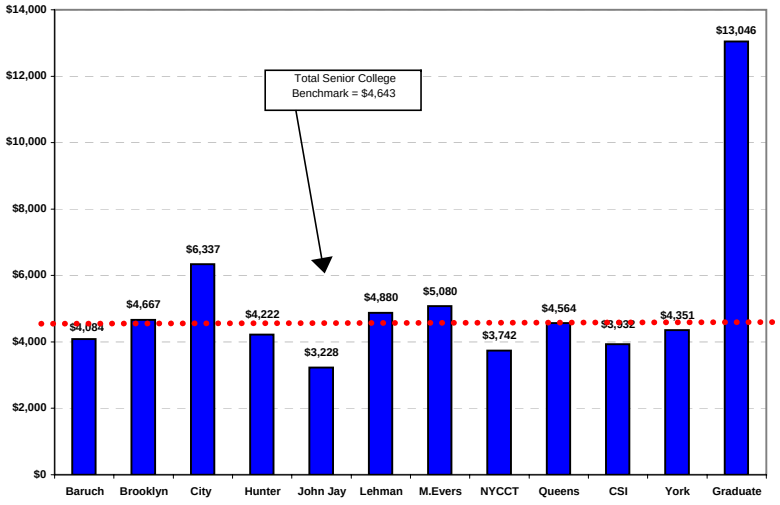
Total Tax Levy O.T.P.S. (% of Total Expenditure)



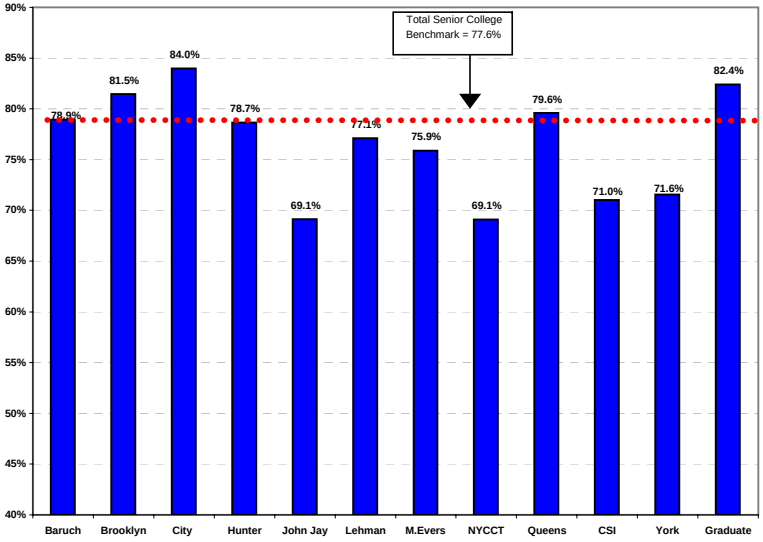
Total I&DR Expenditures (% of Total College Expenditures)



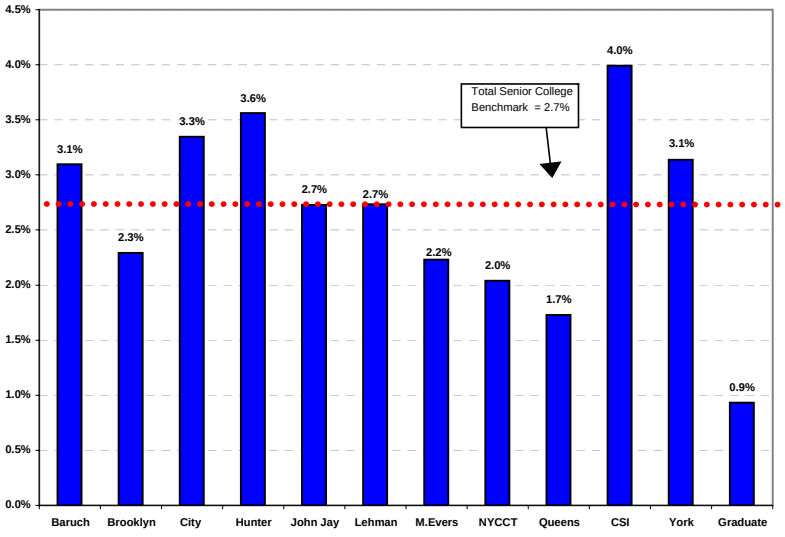
I&DR Total Expenditures per FTE Student



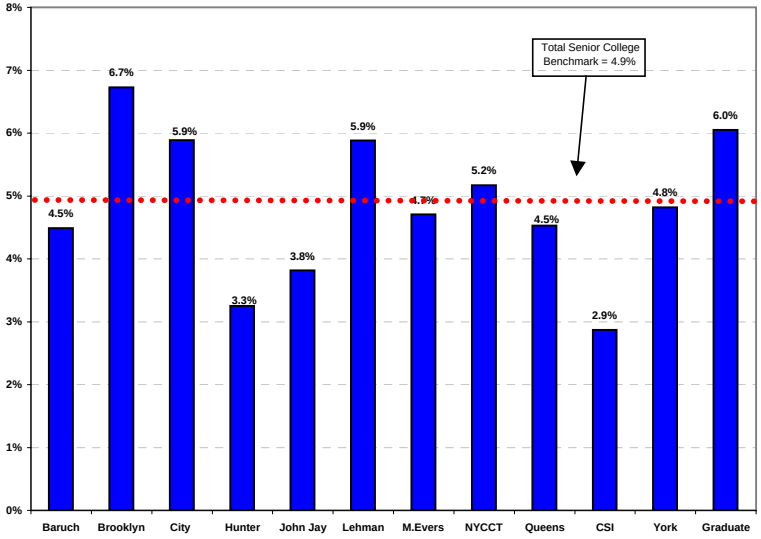
I&DR Personal Service Regular (% of Total I&DR Personal Service)



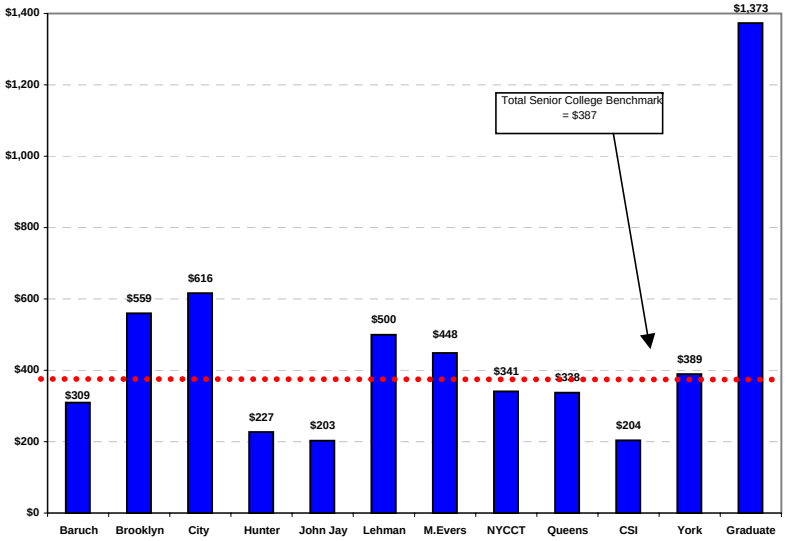
I&DR O.T.P.S. (% of Total I&DR Expenditures)



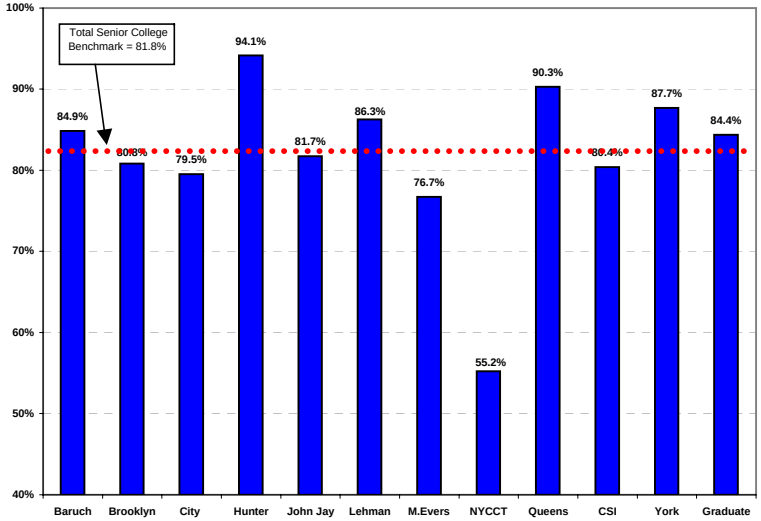
Total Academic Support Services Expenditures
(% of Total College Expenditures)



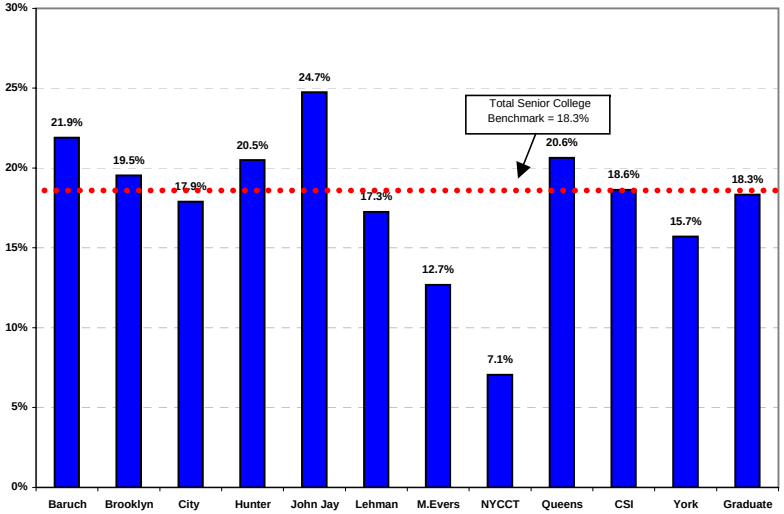
Total Academic Support Services Expenditures per FTE Student



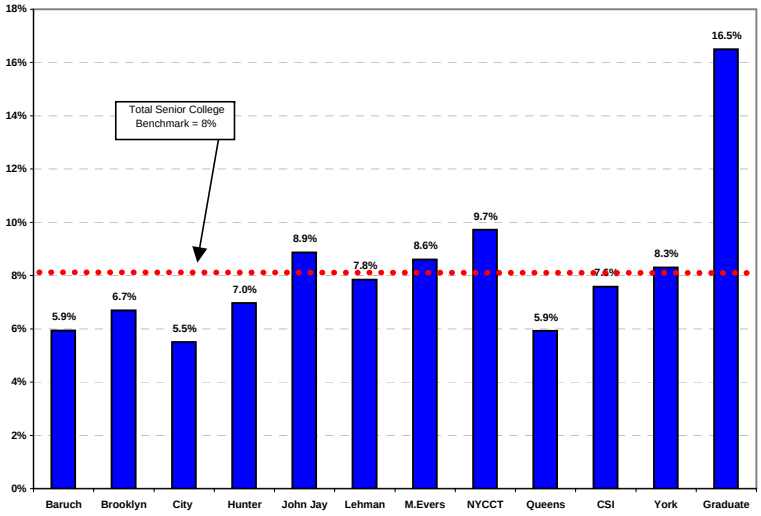
Academic Support Services Personal Service Regular
(% of Total Academic Support Services Personal Service)



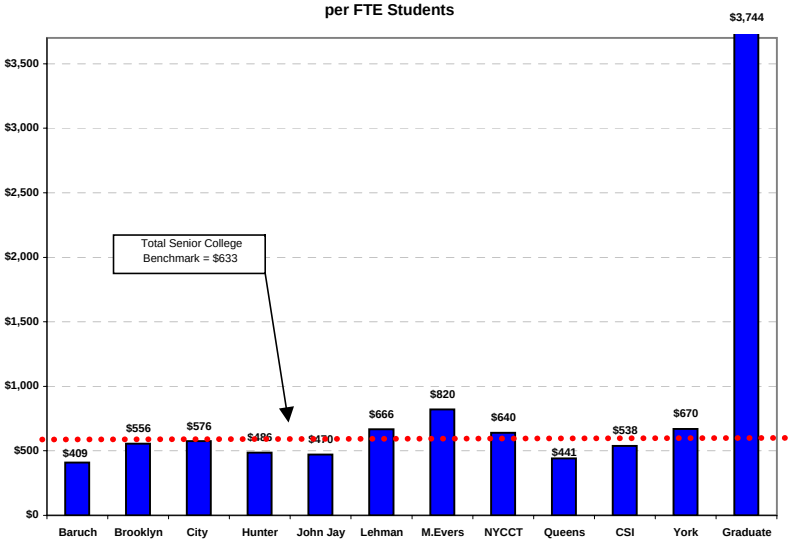
Academic Support Services O.T.P.S.
(% of Total Academic Support Services Expenditures)



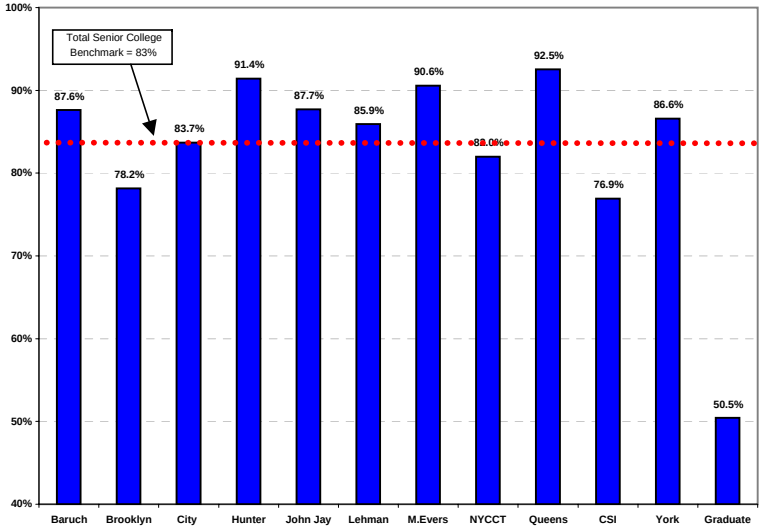
Total Student Services Expenditures
(% of Total College Expenditures)



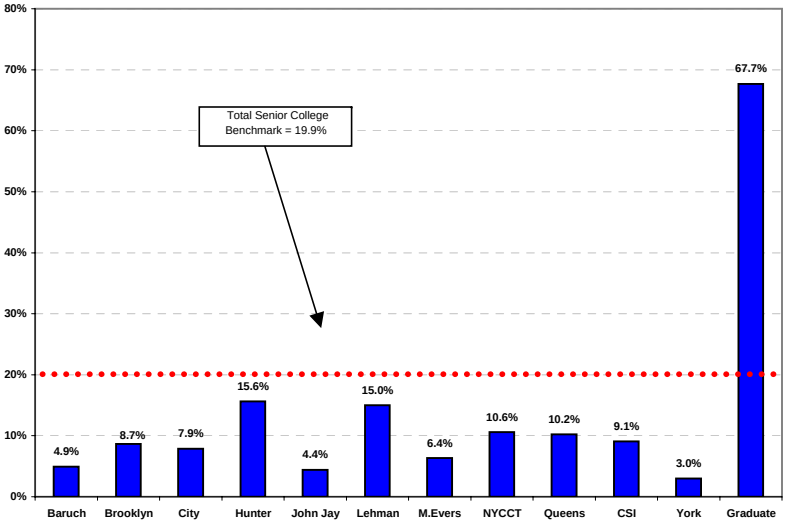
Total Student Services Expenditures
per FTE Students



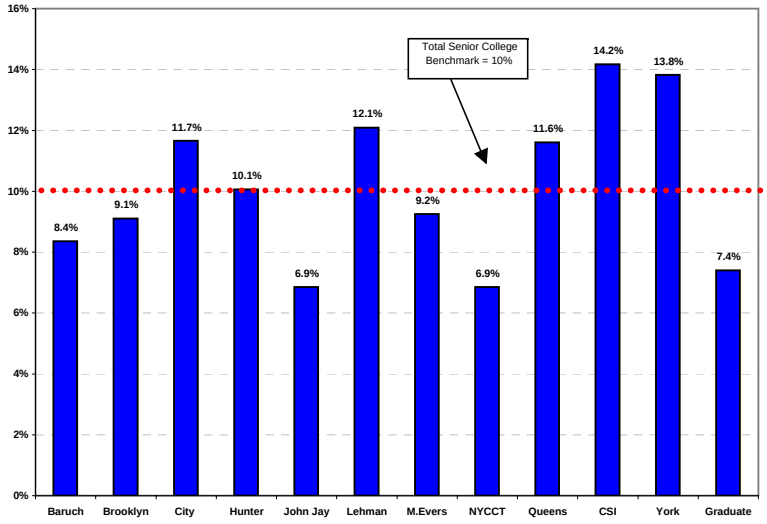
Student Services P.S. Regular
(% of Total Student Services Personal Service)



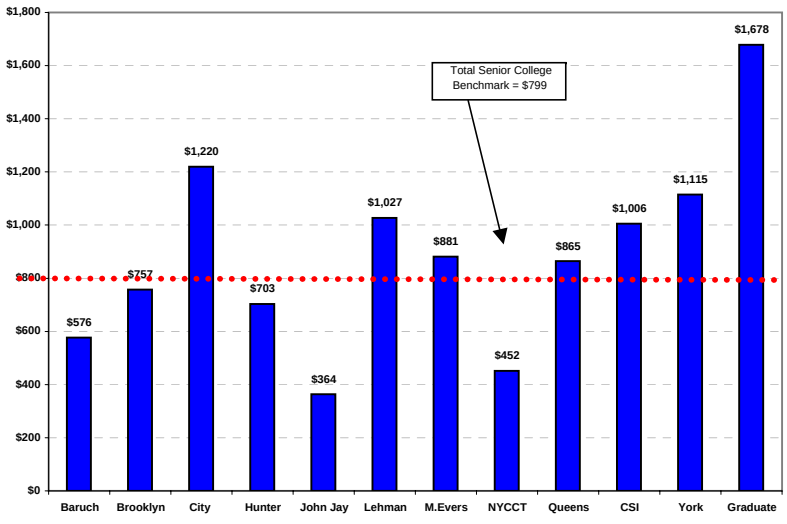
Student Services O.T.P.S.
(% of Total Student Services Expenditures)



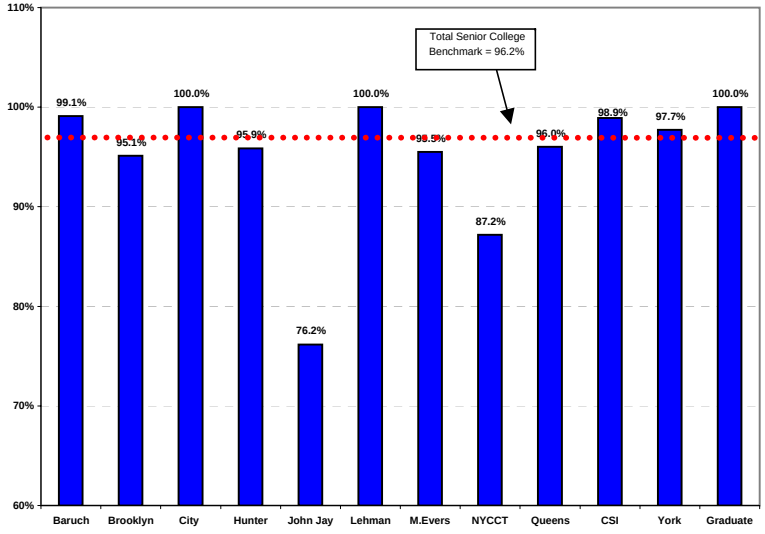
Total M&O Expenditures (% of Total College Expenditures)



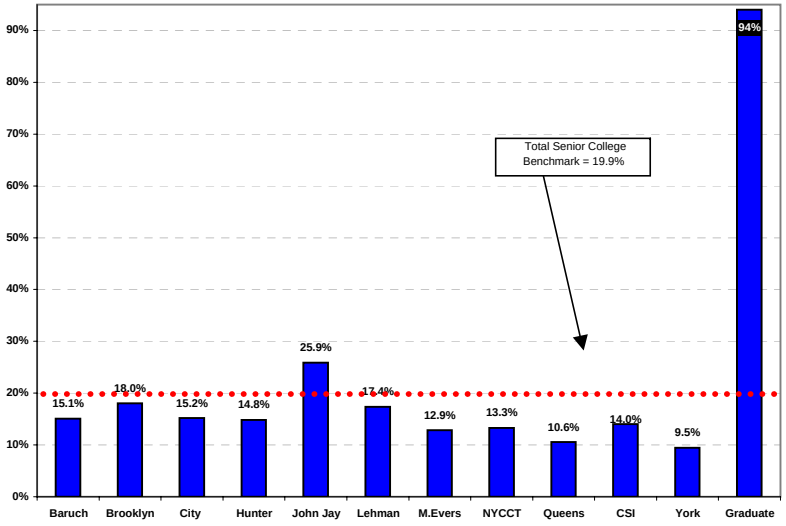
Total M&O Expenditures per FTE Student



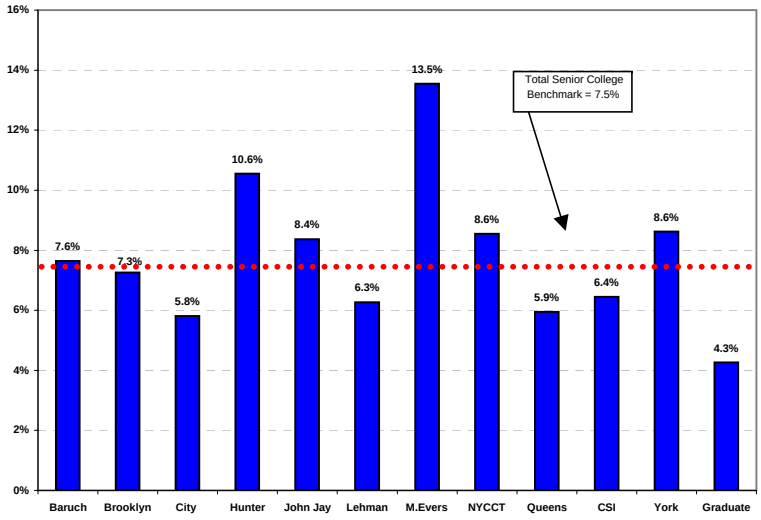
M&O P.S. Regular Expenditures
(% of Total M&O Personal Service)



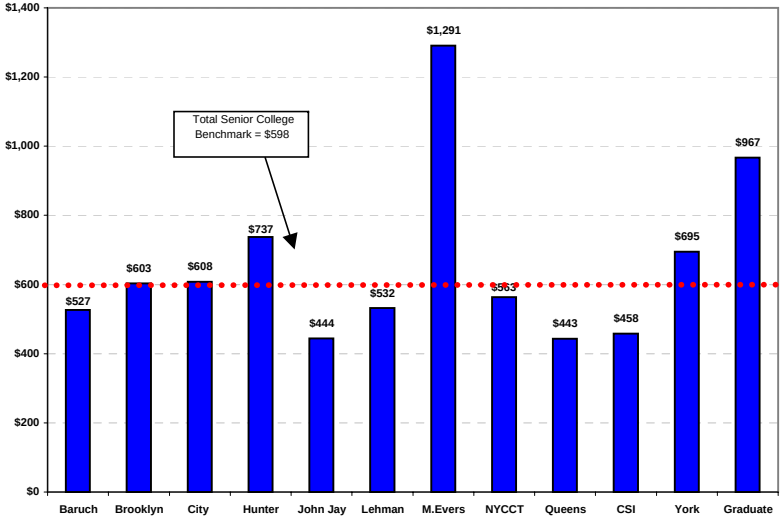
TOTAL M&O O.T.P.S. (% of Total M&O Expenditures)



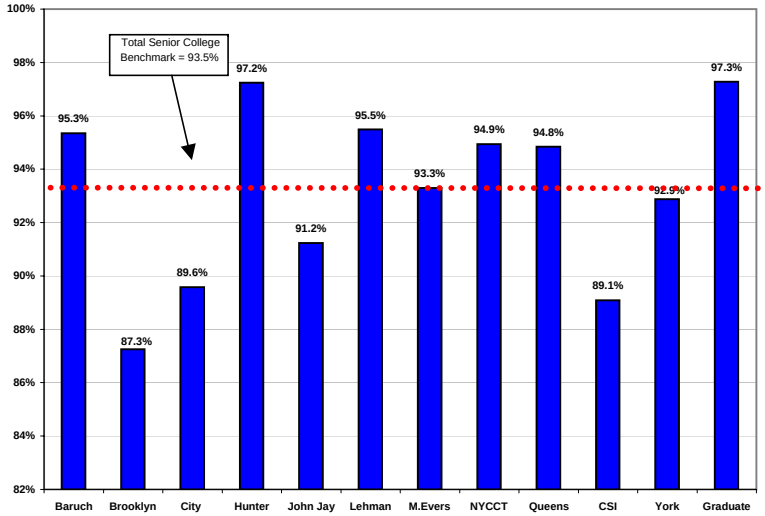
Total General Administration (% of Total College Expenditures)



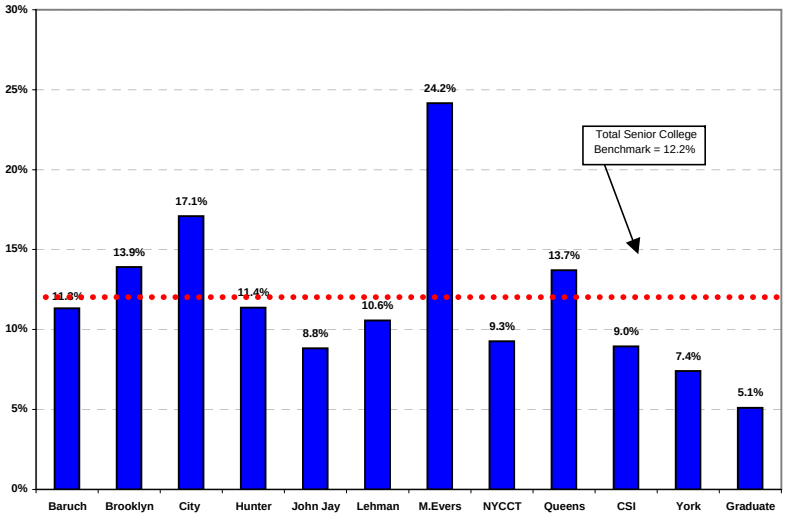
Total General Administration Expenditures per FTE Student



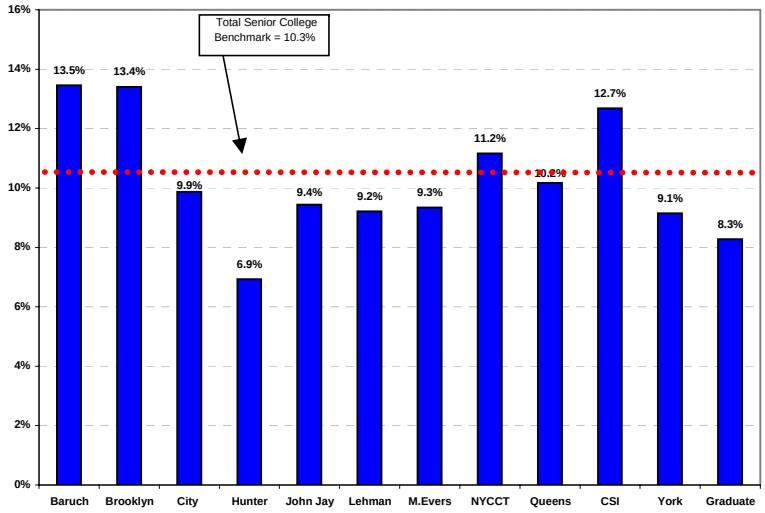
General Administration P.S. Regular (% of Total GA Personal Service)



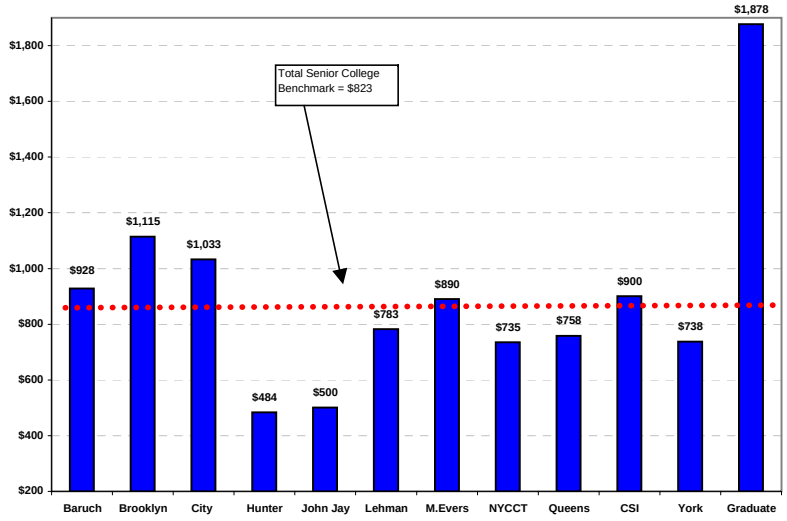
General Administration O.T.P.S. (% of Total GA Expenditures)



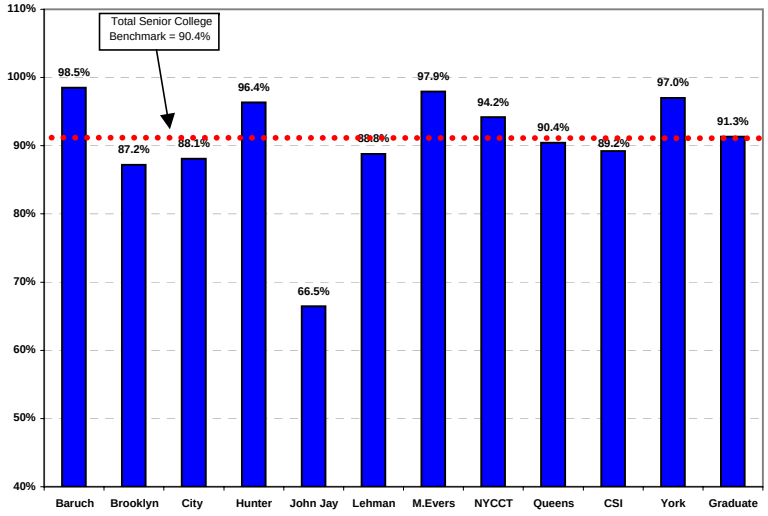
Total General Institutional Services (% of Total College Expenditures)



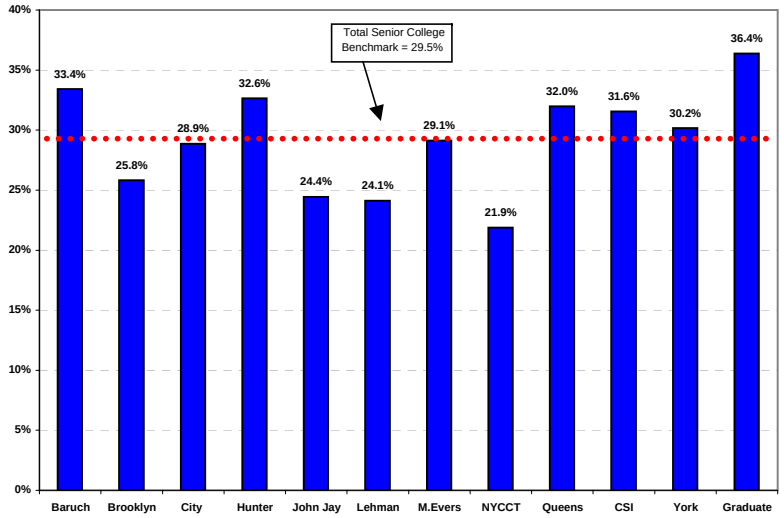
Total General Institutional Services Expenditures per FTE Student



General Institutional Services P.S. Regular (% of Total GIS Personal Service)

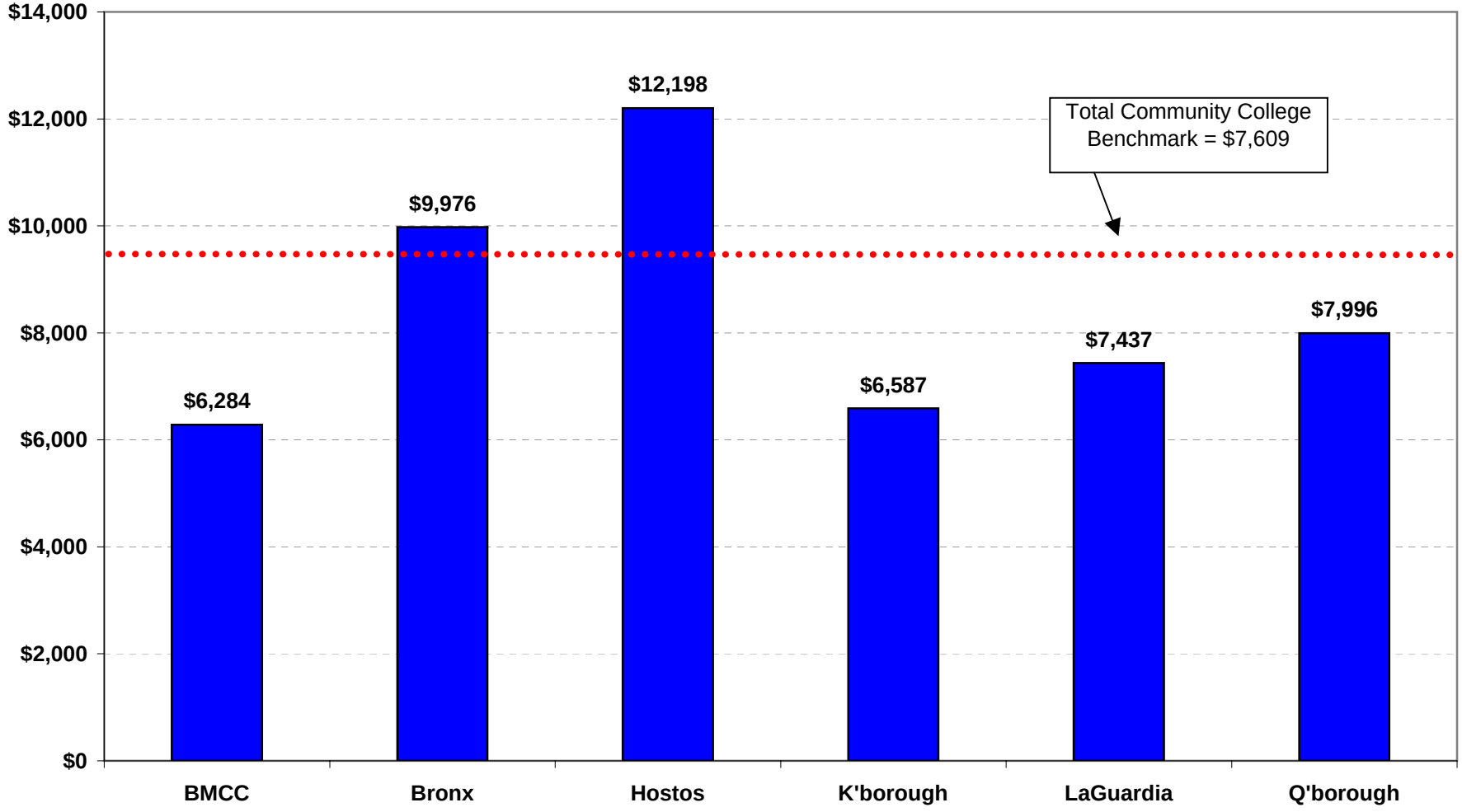


General Institutional Services O.T.P.S. (% of Total GIS Expenditures)



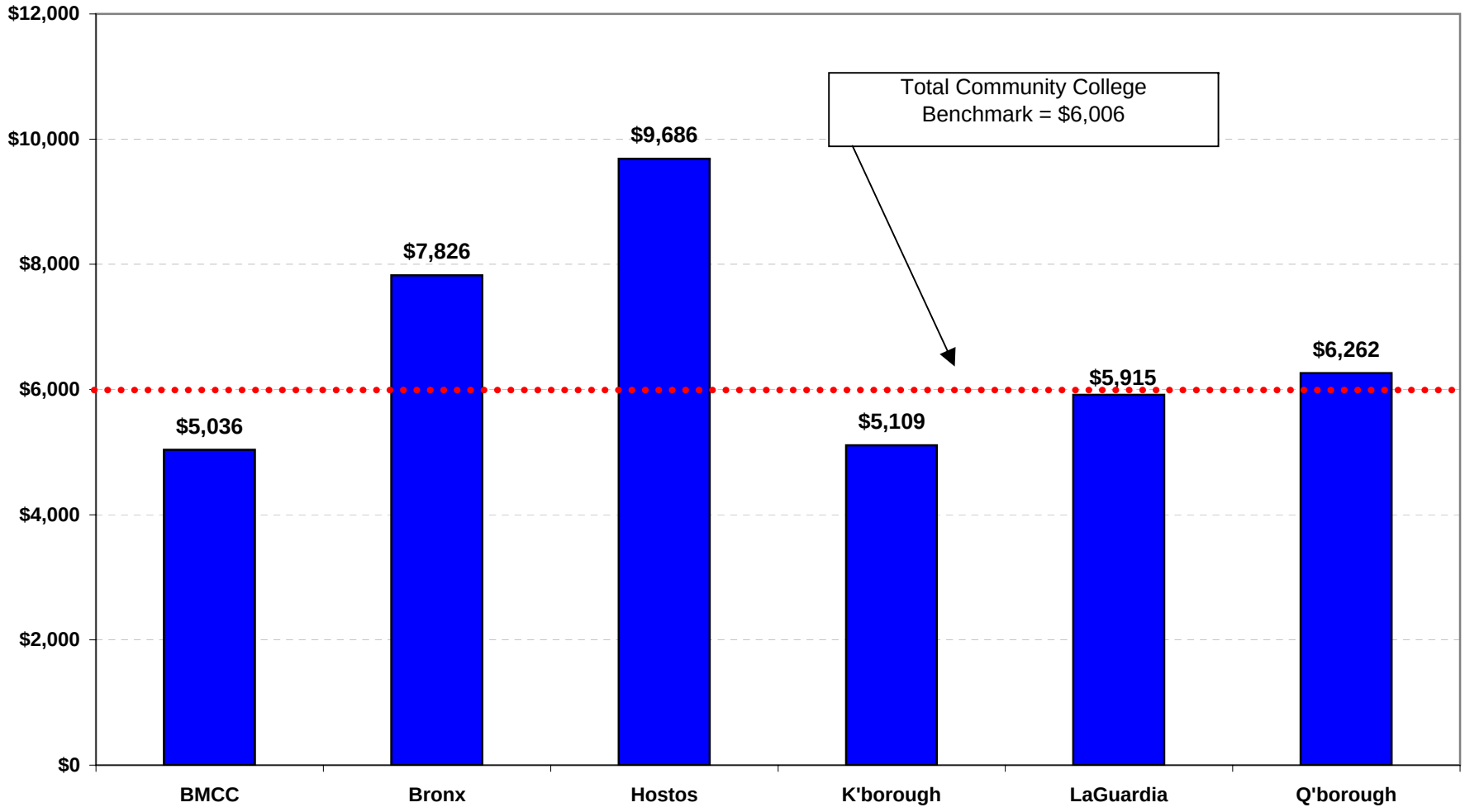
Total Community College Expenditures per FTE Student

(including centrally administered funds)



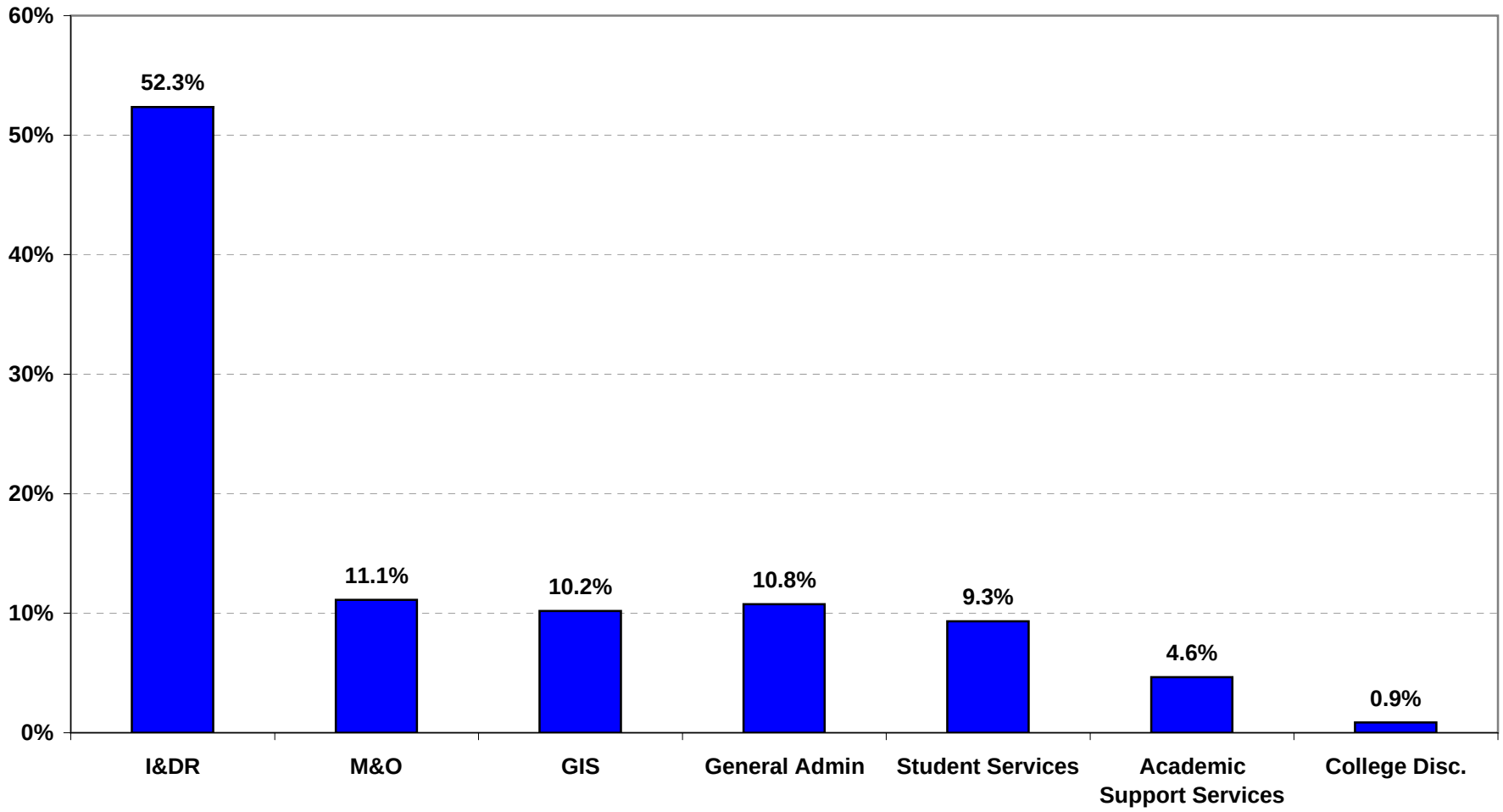
Total expenditures are comprised of the controllable total tax levy allocation and centrally administered funds which include fringe benefits, energy, and building rentals.

Total Community College Tax Levy Expenditures* per FTE Student

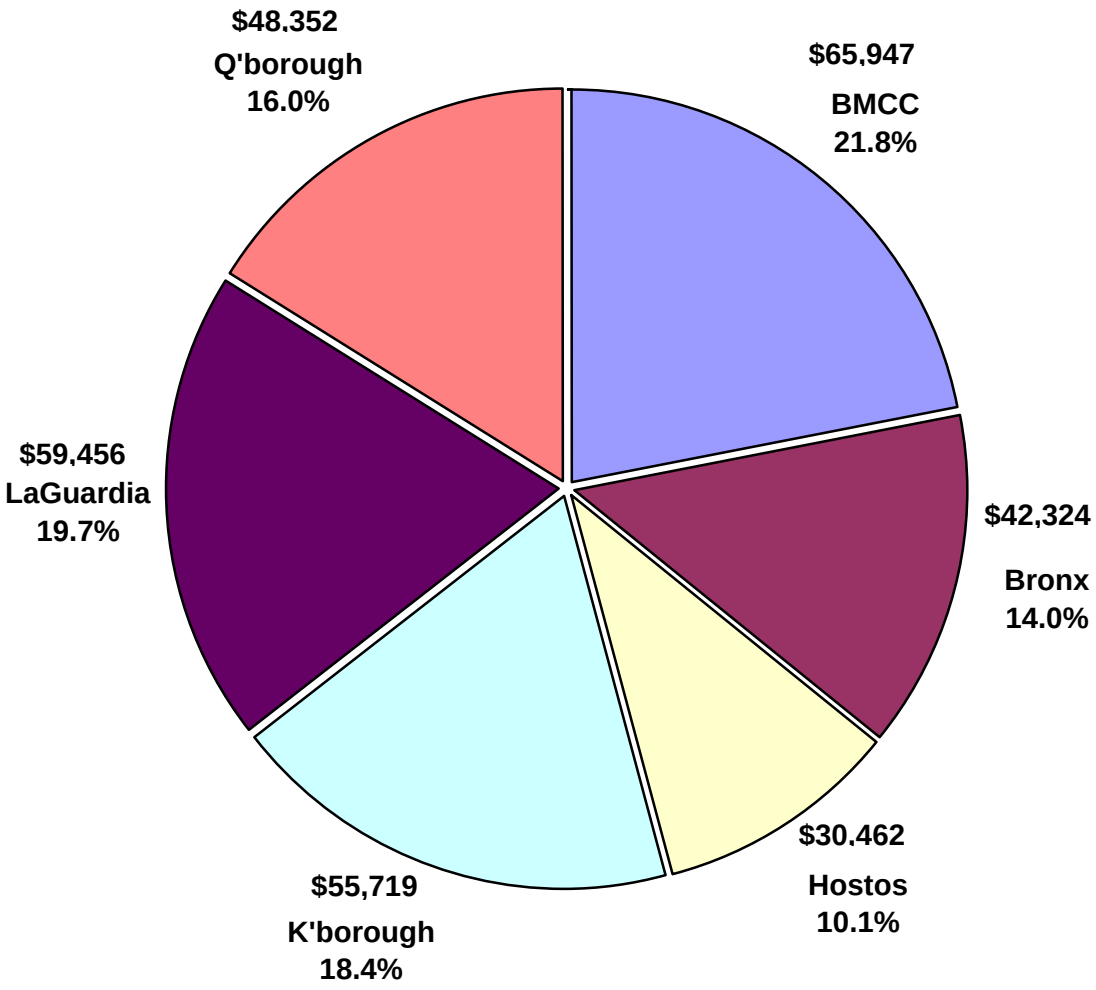


*Expenditures exclude fringe benefits, energy, and building rentals. These per FTE figures represent the portion of expenditures over which individual schools have direct discretion.

Major Purposes as a Percentage of Total Community College Expenditures



Community College Total PS & OTPS Expenditures
(in thousands)



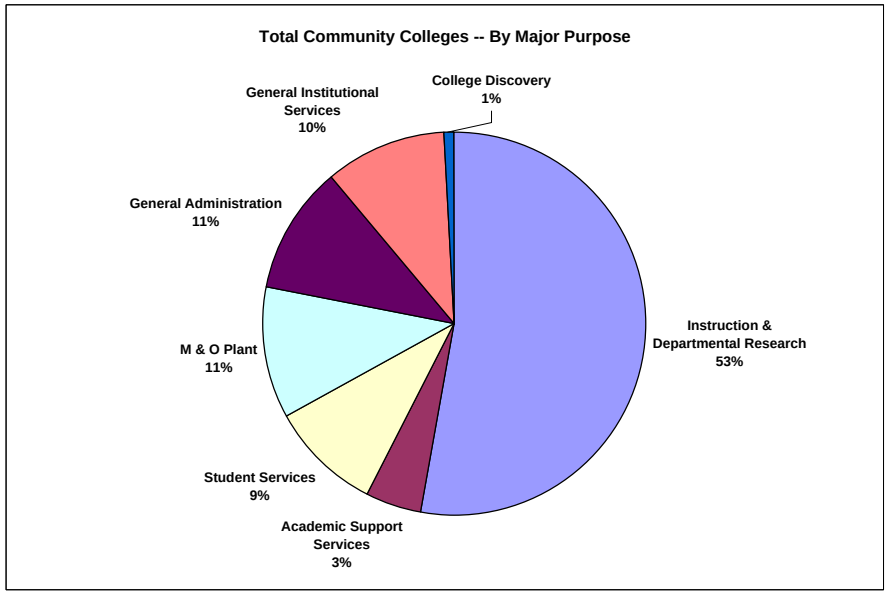
Total Community College Year-end Expenditures by Major Purpose, FY 2003

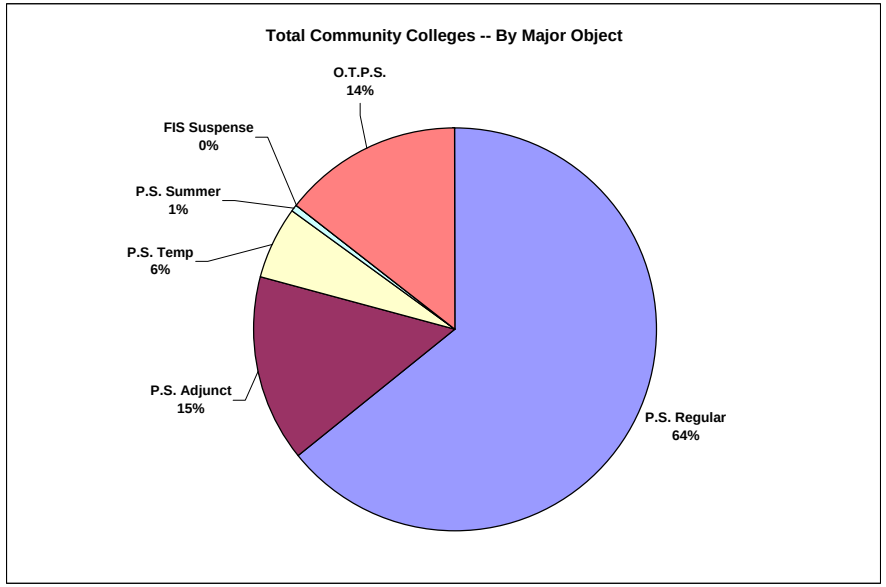
	Expenditure	Per FTE
Instruction & Departmental Research		
P.S. Regular	$98,755,871	$1,962
P.S. Adjunct	$44,310,748	$880
P.S. Temp	$7,319,226	$145
P.S. Summer	$1,963,539	$39
Total P.S.	$152,349,384	$3,027
O.T.P.S.	$5,870,732	$117
Total P.S. & O.T.P.S.	$158,220,116	$3,144
Academic Support Services*		
P.S. Regular	$10,219,431	$203
P.S. Adjunct	$593,263	$12
P.S. Temp	$1,480,228	$29
Total P.S.	$12,248,762	$243
O.T.P.S.	$1,805,137	$36
Total P.S. & O.T.P.S.	$14,053,899	$279
Student Services		
P.S. Regular	$20,114,675	$400
P.S. Adjunct	$295,263	$6
P.S. Temp	$4,588,965	$91
P.S. Summer	$0	$0
Total P.S.	$24,998,903	$497
O.T.P.S.	$3,194,603	$63
Total P.S. & O.T.P.S.	$28,193,506	$560
M & O Plant		
P.S. Regular	$21,881,253	$435
P.S. Temp	$750,058	$15
Total P.S.	$22,631,311	$450
O.T.P.S.	$10,980,973	$218
Total P.S. & O.T.P.S.	$33,612,284	$668
General Administration		
P.S. Regular	$20,437,660	$406
P.S. Adjunct	$177,145	$4
P.S. Temp	$1,029,539	$20
P.S. Summer	$0	$0
Total P.S.	$21,644,344	$430
O.T.P.S.	$10,884,209	$216
Total P.S. & O.T.P.S.	$32,528,553	$646
General Institutional Services		
P.S. Regular	$20,117,314	$400
P.S. Adjunct	$10,506	$0
P.S. Temp	$1,549,717	$31
Total P.S.	$21,677,537	$431
O.T.P.S.	$9,131,700	$181
Total P.S. & O.T.P.S.	$30,809,237	$612
College Discovery		
P.S. Regular	$1,983,337	$39
P.S. Adjunct	$38,196	$1
P.S. Temp	$486,535	$10
Total P.S.	$2,508,068	$50
O.T.P.S.	$101,192	$2
Total P.S. & O.T.P.S.	$2,609,260	$52
Total - Tax Levy		
P.S. Regular	$193,509,541	$3,845
P.S. Adjunct	$45,425,121	$903
P.S. Temp	$17,204,268	$342
P.S. Summer	$1,963,539	$39
FIS Suspense	$263,821	$5
Total P.S.	$258,366,290	$5,134
O.T.P.S.	$43,322,428	$861
Total P.S. & O.T.P.S.	$302,260,669	$6,006
Student-Instruction-Related	$208,383,021	$4,141
Institutional Support Service Related	$93,877,648	$1,865

FTE Enrollment Annual Average '03 50,327

NOTE: Total OTPS Includes OTPS Suspense--OTPS by major purpose will not sum to the Total Tax Levy OTPS on this page

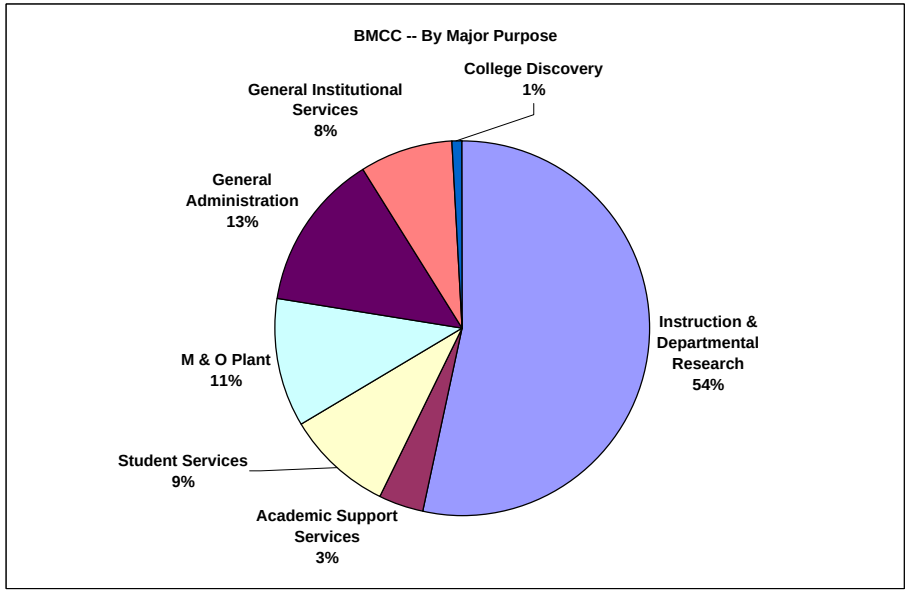
*Academic Support Services includes Library, Organized Research, Organized Activites, and Extension & Public Services

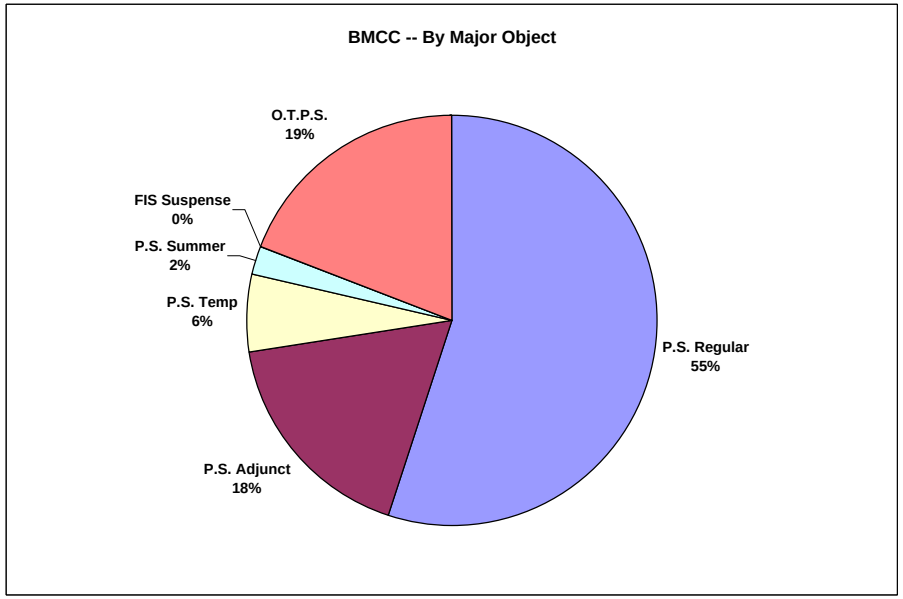




BMCC Year-end Expenditures by Major Purpose, FY 2003

	Expenditure	Per FTE
Instruction & Departmental Research		
P.S. Regular	$19,236,708	$1,469
P.S. Adjunct	$11,337,089	$866
P.S. Temp	$761,847	$58
P.S. Summer	$1,392,539	$106
Total P.S.	$32,728,183	$2,499
O.T.P.S.	$1,892,627	$145
Total P.S. & O.T.P.S.	$34,620,810	$2,644
Academic Support Services*		
P.S. Regular	$1,856,580	$142
P.S. Adjunct	$114,834	$9
P.S. Temp	$379,530	$29
Total P.S.	$2,350,944	$180
O.T.P.S.	$204,083	$16
Total P.S. & O.T.P.S.	$2,555,027	$195
Student Services		
P.S. Regular	$3,915,538	$299
P.S. Temp	$1,344,269	$103
Total P.S.	$5,259,807	$402
O.T.P.S.	$688,266	$53
Total P.S. & O.T.P.S.	$5,948,073	$454
M & O Plant		
P.S. Regular	$3,954,297	$302
P.S. Temp	$468,401	$36
Total P.S.	$4,422,698	$338
O.T.P.S.	$2,821,227	$215
Total P.S. & O.T.P.S.	$7,243,925	$553
General Administration		
P.S. Regular	$3,718,916	$284
P.S. Adjunct	$101,289	$8
P.S. Temp	$307,947	$24
Total P.S.	$4,128,152	$315
O.T.P.S.	$4,605,958	$352
Total P.S. & O.T.P.S.	$8,734,110	$667
General Institutional Services		
P.S. Regular	$3,174,852	$242
P.S. Temp	$680,272	$52
Total P.S.	$3,855,124	$294
O.T.P.S.	$1,360,335	$104
Total P.S. & O.T.P.S.	$5,215,459	$398
College Discovery		
P.S. Regular	$396,803	$30
P.S. Temp	$135,521	$10
Total P.S.	$532,324	$41
O.T.P.S.	$36,217	$3
Total P.S. & O.T.P.S.	$568,541	$43
Total - Tax Levy		
P.S. Regular	$36,253,694	$2,769
P.S. Adjunct	$11,553,212	$882
P.S. Temp	$4,077,787	$311
P.S. Summer	$1,392,539	$106
FIS Suspense	$87,548	$7
Total P.S.	$53,364,780	$4,075
O.T.P.S.	$12,582,503	$961
Total P.S. & O.T.P.S.	$65,947,283	$5,036
Student-Instruction-Related	$44,129,249	$3,370
Institutional Support Service Related	$21,818,034	$1,666





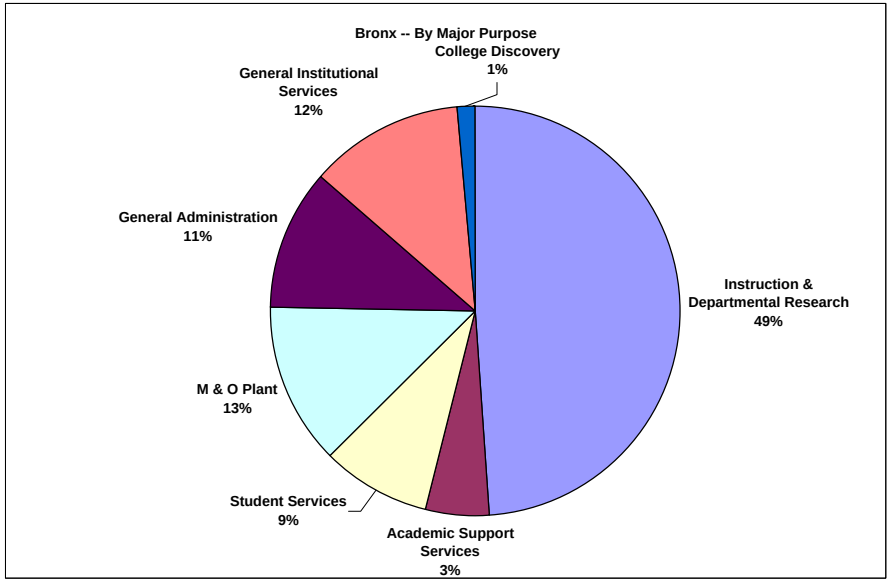
FTE Enrollment Annual Average '03 13,095

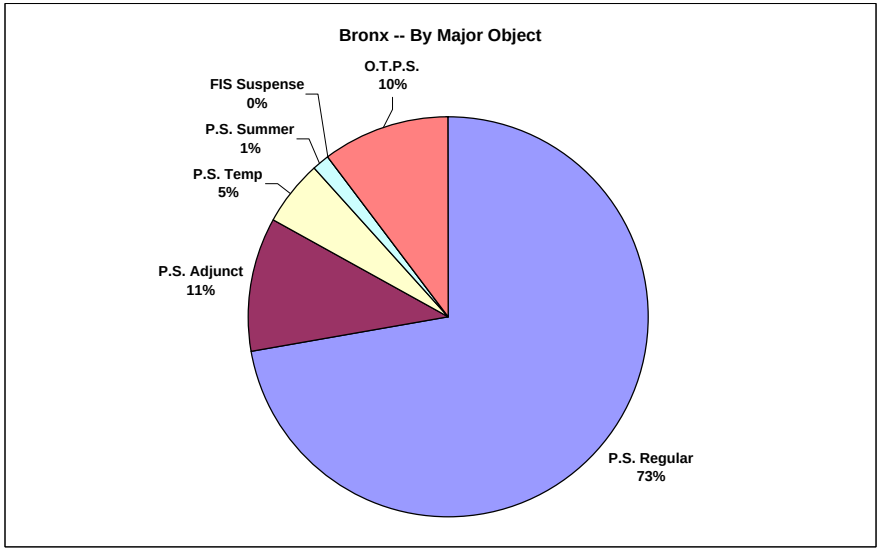
NOTE: Total OTPS Includes OTPS Suspense--OTPS by major purpose will not sum to the Total Tax Levy OTPS on this page

*Academic Support Services includes Library, Organized Research, Organized Activites, and Extension & Public Services

Bronx Year-end Expenditures by Major Purpose, FY 2003

	Expenditure	Per FTE
Instruction & Departmental Research		
P.S. Regular	$14,008,609	$2,590
P.S. Adjunct	$4,434,076	$820
P.S. Temp	$1,148,236	$212
P.S. Summer	$571,000	$106
Total P.S.	$20,161,921	$3,728
O.T.P.S.	$463,397	$86
Total P.S. & O.T.P.S.	$20,625,318	$3,814
Academic Support Services*		
P.S. Regular	$1,582,155	$293
P.S. Temp	$317,538	$59
Total P.S.	$1,899,693	$351
O.T.P.S.	$174,807	$32
Total P.S. & O.T.P.S.	$2,074,500	$384
Student Services		
P.S. Regular	$2,808,245	$519
P.S. Adjunct	$28,741	$5
P.S. Temp	$232,787	$43
P.S. Summer	$0	$0
Total P.S.	$3,069,773	$568
O.T.P.S.	$533,499	$99
Total P.S. & O.T.P.S.	$3,603,272	$666
M & O Plant		
P.S. Regular	$4,736,292	$876
P.S. Temp	$3,570	$1
Total P.S.	$4,739,862	$876
O.T.P.S.	$688,200	$127
Total P.S. & O.T.P.S.	$5,428,062	$1,004
General Administration		
P.S. Regular	$3,339,417	$617
P.S. Temp	$87,293	$16
P.S. Summer	$0	$0
Total P.S.	$3,426,710	$634
O.T.P.S.	$1,222,604	$226
Total P.S. & O.T.P.S.	$4,649,314	$860
General Institutional Services		
P.S. Regular	$3,732,870	$690
P.S. Regular	$0	$0
P.S. Temp	$353,076	$65
Total P.S.	$4,085,946	$756
O.T.P.S.	$1,171,579	$217
Total P.S. & O.T.P.S.	$5,257,525	$972
College Discovery		
P.S. Regular	$395,938	$73
P.S. Temp	$130,071	$24
Total P.S.	$526,009	$97
O.T.P.S.	$6,802	$1
Total P.S. & O.T.P.S.	$532,811	$99
Total - Tax Levy		
P.S. Regular	$30,603,526	$5,659
P.S. Adjunct	$4,506,977	$833
P.S. Temp	$2,272,571	$420
P.S. Summer	$571,000	$106
FIS Suspense	$0	$0
Total P.S.	$37,954,074	$7,018
O.T.P.S.	$4,369,868	$808
Total P.S. & O.T.P.S.	$42,323,942	$7,826
Student-Instruction-Related	$27,487,744	$5,083
Institutional Support Service Related	$14,836,198	$2,743





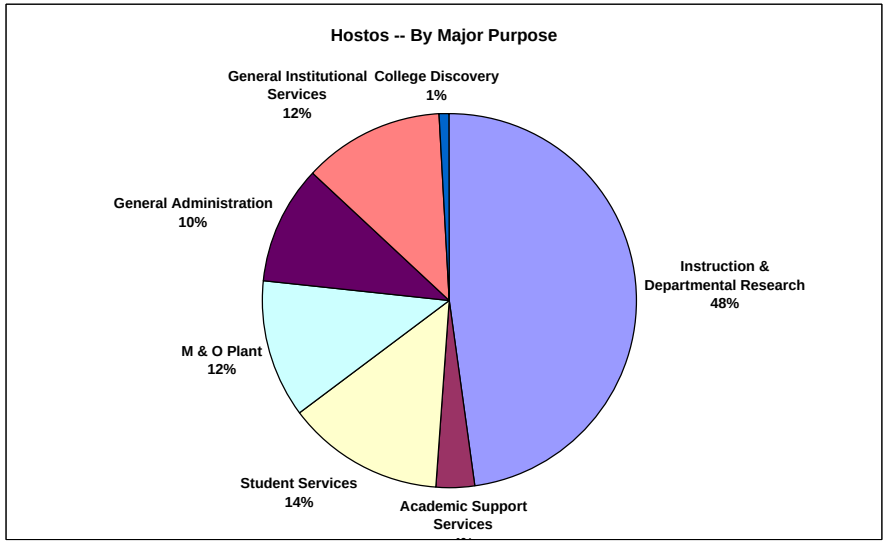
FTE Enrollment Annual Average '03 5,408

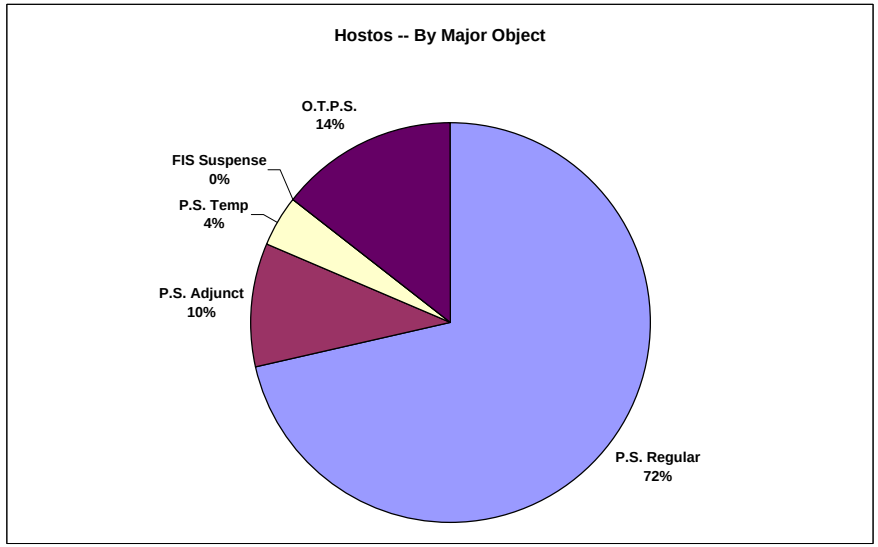
NOTE: Total OTPS Includes OTPS Suspense--OTPS by major purpose will not sum to the Total Tax Levy OTPS on this page

*Academic Support Services includes Library, Organized Research, Organized Activites, and Extension & Public Services

Hostos Year-end Expenditures by Major Purpose, FY 2003

	Expenditure	Per FTE
Instruction & Departmental Research		
P.S. Regular	$10,286,319	$3,271
P.S. Adjunct	$2,907,690	$925
P.S. Temp	$616,188	$196
Total P.S.	$13,810,197	$4,391
O.T.P.S.	$726,532	$231
Total P.S. & O.T.P.S.	$14,536,729	$4,622
Academic Support Services*		
P.S. Regular	$720,204	$229
P.S. Adjunct	$38,145	$12
P.S. Temp	$64,300	$20
Total P.S.	$822,649	$262
O.T.P.S.	$171,668	$55
Total P.S. & O.T.P.S.	$994,317	$316
Student Services		
P.S. Regular	$2,764,392	$879
P.S. Adjunct	$19,426	$6
P.S. Temp	$308,726	$98
Total P.S.	$3,092,544	$983
O.T.P.S.	$1,128,949	$359
Total P.S. & O.T.P.S.	$4,221,493	$1,342
M & O Plant		
P.S. Regular	$2,679,717	$852
P.S. Temp	$93,690	$30
Total P.S.	$2,773,407	$882
O.T.P.S.	$806,655	$256
Total P.S. & O.T.P.S.	$3,580,062	$1,138
General Administration		
P.S. Regular	$2,578,074	$820
P.S. Adjunct	$26,516	$8
P.S. Temp	$97,467	$31
Total P.S.	$2,702,057	$859
O.T.P.S.	$466,018	$148
Total P.S. & O.T.P.S.	$3,168,075	$1,007
General Institutional Services		
P.S. Regular	$2,494,833	$793
P.S. Adjunct	$9,648	$3
P.S. Temp	$117,468	$37
Total P.S.	$2,621,949	$834
O.T.P.S.	$1,061,359	$337
Total P.S. & O.T.P.S.	$3,683,308	$1,171
College Discovery		
P.S. Regular	$225,532	$72
P.S. Adjunct	$0	$0
P.S. Temp	$41,694	$13
Total P.S.	$267,226	$85
O.T.P.S.	$9,602	$3
Total P.S. & O.T.P.S.	$276,828	$88
Total - Tax Levy		
P.S. Regular	$21,749,071	$6,915
P.S. Adjunct	$3,001,425	$954
P.S. Temp	$1,339,533	$426
FIS Suspense	$781	$0
Total P.S.	$26,090,810	$8,296
O.T.P.S.	$4,370,783	$1,390
Total P.S. & O.T.P.S.	$30,461,593	$9,686
Student-Instruction-Related	$20,238,721	$6,435
Institutional Support Service Related	$10,222,872	$3,251





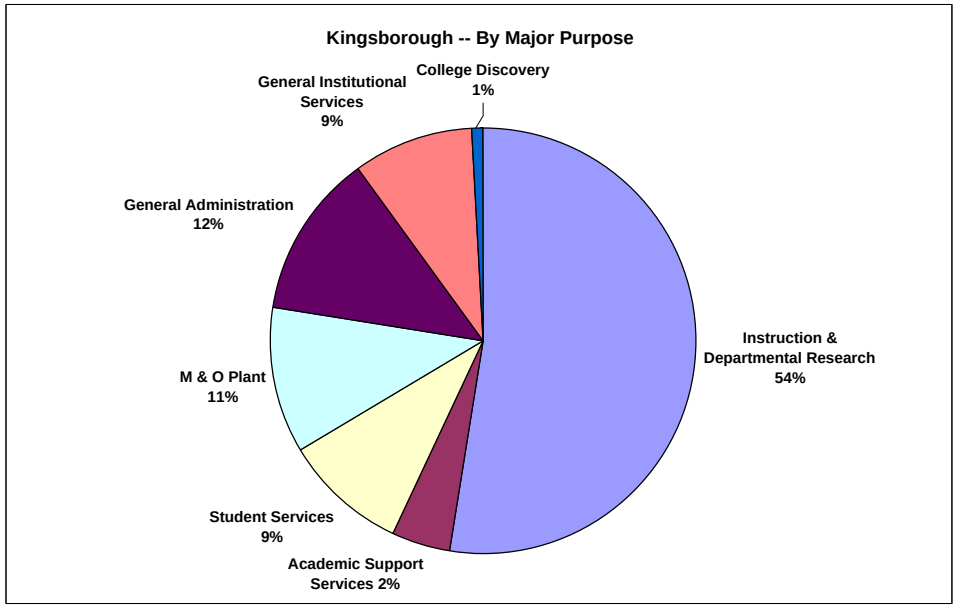
FTE Enrollment Annual Average '03 3,145

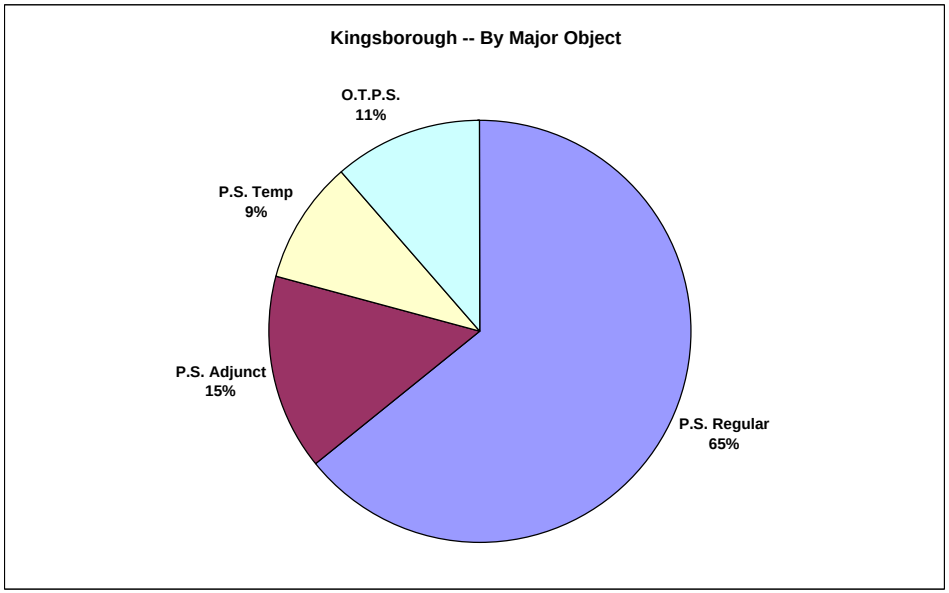
NOTE: Total OTPS Includes OTPS Suspense--OTPS by major purpose will not sum to the Total Tax Levy OTPS on this page

*Academic Support Services includes Library, Organized Research, Organized Activites, and Extension & Public Services

Kingsborough Year-end Expenditures by Major Purpose, FY 2003

	Expenditure	Per FTE
Instruction & Departmental Research		
P.S. Regular	$17,809,740	$1,633
P.S. Adjunct	$8,297,564	$761
P.S. Temp	$2,855,541	$262
Total P.S.	$28,962,845	$2,656
O.T.P.S.	$334,011	$31
Total P.S. & O.T.P.S.	$29,296,856	$2,686
Academic Support Services*		
P.S. Regular	$1,600,595	$147
P.S. Temp	$329,413	$30
Total P.S.	$1,949,195	$179
O.T.P.S.	$436,837	$40
Total P.S. & O.T.P.S.	$2,386,032	$219
Student Services		
P.S. Regular	$3,393,584	$311
P.S. Adjunct	$39,779	$4
P.S. Temp	$1,612,942	$148
Total P.S.	$5,046,305	$463
O.T.P.S.	$233,773	$21
Total P.S. & O.T.P.S.	$5,280,078	$484
M & O Plant		
P.S. Regular	$5,536,166	$508
P.S. Temp	$55,790	$5
Total P.S.	$5,591,956	$513
O.T.P.S.	$655,644	$60
Total P.S. & O.T.P.S.	$6,247,600	$573
General Administration		
P.S. Regular	$3,730,206	$342
P.S. Temp	$145,706	$13
Total P.S.	$3,875,912	$355
O.T.P.S.	$3,080,396	$282
Total P.S. & O.T.P.S.	$6,956,308	$638
General Institutional Services		
P.S. Regular	$3,406,767	$312
P.S. Temp	$156,585	$14
Total P.S.	$3,563,352	$327
O.T.P.S.	$1,575,068	$144
Total P.S. & O.T.P.S.	$5,138,420	$471
College Discovery		
P.S. Regular	$338,783	$31
P.S. Temp	$59,007	$5
Total P.S.	$397,790	$36
O.T.P.S.	$5,410	$0
Total P.S. & O.T.P.S.	$403,200	$37
Total - Tax Levy		
P.S. Regular	$35,815,841	$3,284
P.S. Adjunct	$8,356,530	$766
P.S. Temp	$5,214,984	$478
Total P.S.	$49,387,355	$4,528
O.T.P.S.	$6,332,057	$581
Total P.S. & O.T.P.S.	$55,719,412	$5,109
Student-Instruction-Related	$38,574,378	$3,537
Institutional Support Service Related	$17,145,034	$1,572
FTE Enrollment Annual Average '03	10,906	



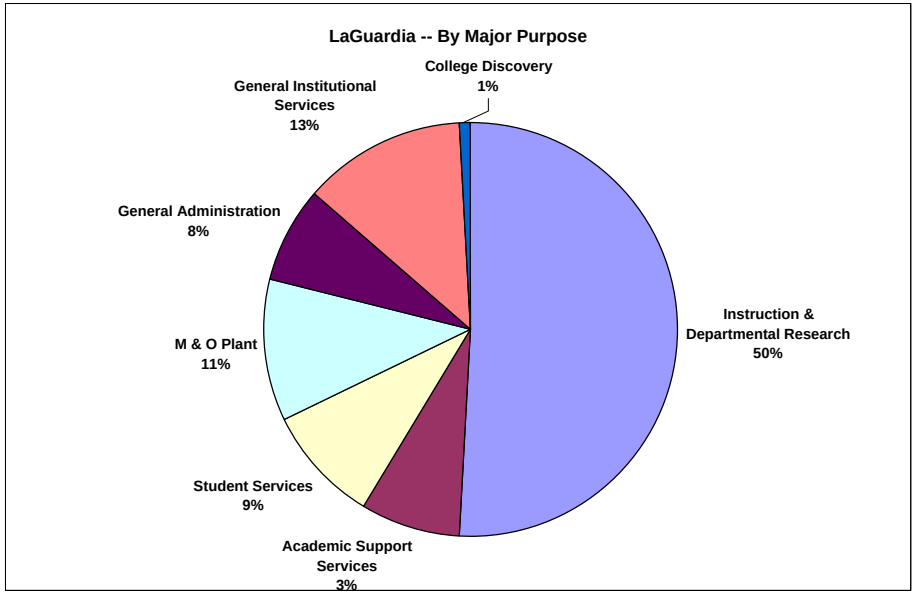


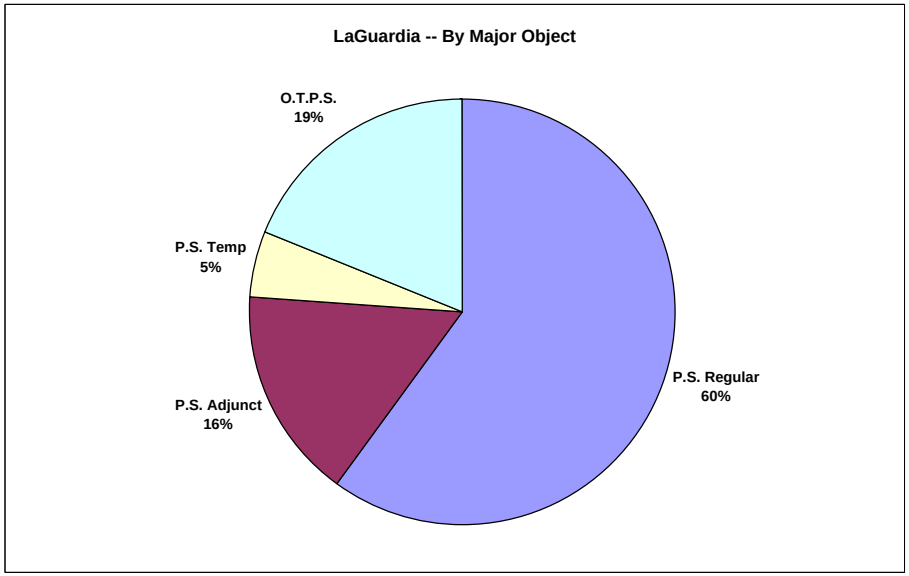
NOTE: Total OTPS Includes OTPS Suspense--OTPS by major purpose will not sum to the Total Tax Levy OTPS on this page

*Academic Support Services includes Library, Organized Research, Organized Activites, and Extension & Public Services

LaGuardia Year-end Expenditures by Major Purpose, FY 2003

	Expenditure	Per FTE
Instruction & Departmental Research		
P.S. Regular	$17,903,530	$1,781
P.S. Adjunct	$9,256,449	$921
P.S. Temp	$1,397,170	$139
Total P.S.	$28,557,149	$2,841
O.T.P.S.	$1,375,813	$137
Total P.S. & O.T.P.S.	$29,932,962	$2,978
Academic Support Services*		
P.S. Regular	$3,422,074	$340
P.S. Adjunct	$141,914	$14
P.S. Temp	$311,252	$31
Total P.S.	$3,875,240	$386
O.T.P.S.	$718,686	$71
Total P.S. & O.T.P.S.	$4,593,926	$457
Student Services		
P.S. Regular	$4,288,049	$427
P.S. Adjunct	$102,385	$10
P.S. Temp	$638,621	$64
Total P.S.	$5,029,055	$500
O.T.P.S.	$468,657	$47
Total P.S. & O.T.P.S.	$5,497,712	$547
M & O Plant		
P.S. Regular	$859,832	$86
P.S. Temp	$128,607	$13
Total P.S.	$988,439	$98
O.T.P.S.	$5,432,162	$540
Total P.S. & O.T.P.S.	$6,420,601	$639
General Administration		
P.S. Regular	$3,943,172	$392
P.S. Adjunct	$49,340	$5
P.S. Temp	$210,813	$21
Total P.S.	$4,203,325	$418
O.T.P.S.	$338,040	$34
Total P.S. & O.T.P.S.	$4,541,365	$452
General Institutional Services		
P.S. Regular	$4,481,913	$446
P.S. Adjunct	$858	$0
P.S. Temp	$187,732	$19
Total P.S.	$4,670,503	$465
O.T.P.S.	$2,803,478	$279
Total P.S. & O.T.P.S.	$7,473,981	$744
College Discovery		
P.S. Regular	$380,253	$38
P.S. Adjunct	$38,196	$4
P.S. Temp	$56,193	$6
Total P.S.	$474,642	$47
O.T.P.S.	$23,693	$2
Total P.S. & O.T.P.S.	$498,335	$50
Total - Tax Levy		
P.S. Regular	$35,278,823	$3,510
P.S. Adjunct	$9,589,142	$954
P.S. Temp	$2,930,388	$292
Total P.S.	$47,816,750	$4,757
O.T.P.S.	$11,067,378	$1,101
Total P.S. & O.T.P.S.	$59,456,079	$5,915
Student-Instruction-Related	$43,260,894	$4,304
Institutional Support Service Related	$16,195,185	$1,611





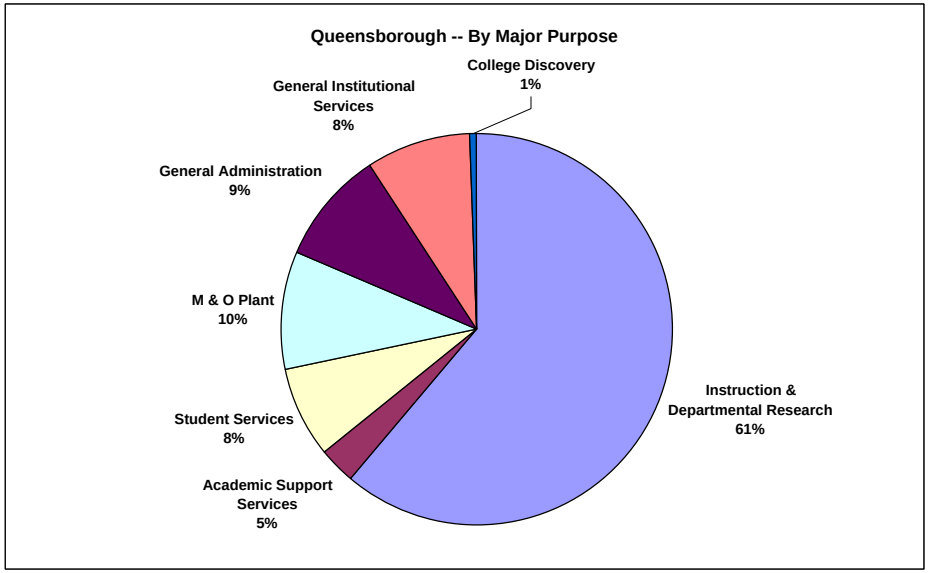
FTE Enrollment Annual Average '03 10,052

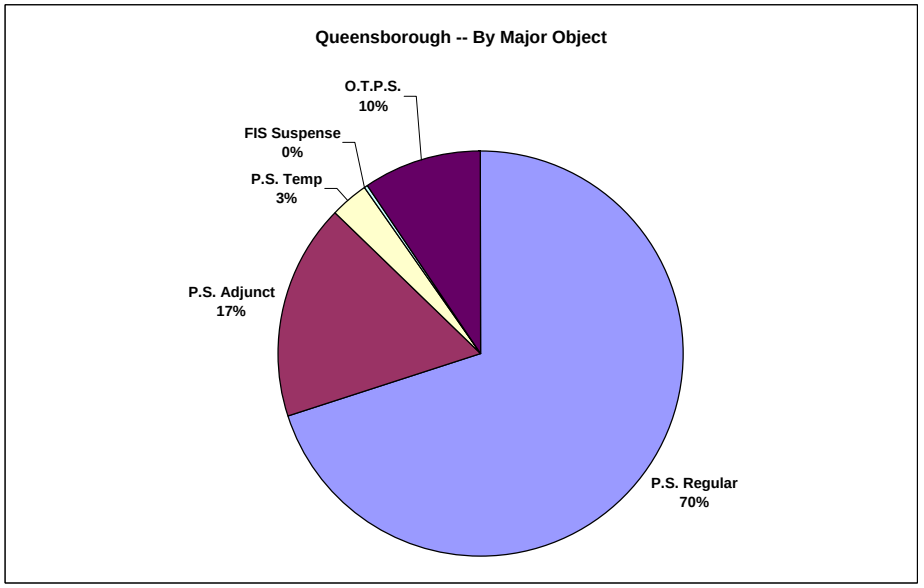
NOTE: Total OTPS Includes OTPS Suspense--OTPS by major purpose will not sum to the Total Tax Levy OTPS on this page

*Academic Support Services includes Library, Organized Research, Organized Activites, and Extension & Public Services

Queensborough Year-end Expenditures by Major Purpose, FY 2003

	Expenditure	Per FTE
Instruction & Departmental Research		
P.S. Regular	$19,510,965	$2,527
P.S. Adjunct	$8,077,880	$1,046
P.S. Temp	$540,244	$70
Total P.S.	$28,129,089	$3,643
O.T.P.S.	$1,078,352	$140
Total P.S. & O.T.P.S.	$29,207,441	$3,783
Academic Support Services*		
P.S. Regular	$1,037,823	$134
P.S. Adjunct	$235,023	$30
P.S. Temp	$78,195	$10
Total P.S.	$1,351,041	$175
O.T.P.S.	$99,056	$13
Total P.S. & O.T.P.S.	$1,450,097	$188
Student Services		
P.S. Regular	$2,944,867	$381
P.S. Adjunct	$104,932	$14
P.S. Temp	$451,620	$58
Total P.S.	$3,501,419	$453
O.T.P.S.	$141,459	$18
Total P.S. & O.T.P.S.	$3,642,878	$472
M & O Plant		
P.S. Regular	$4,114,949	$533
P.S. Temp	$0	$0
Total P.S.	$4,114,949	$533
O.T.P.S.	$577,085	$75
Total P.S. & O.T.P.S.	$4,692,034	$608
General Administration		
P.S. Regular	$3,127,875	$405
P.S. Temp	$180,313	$23
Total P.S.	$3,308,188	$428
O.T.P.S.	$1,171,193	$152
Total P.S. & O.T.P.S.	$4,479,381	$580
General Institutional Services		
P.S. Regular	$2,826,079	$366
P.S. Adjunct	$0	$0
P.S. Temp	$54,584	$7
Total P.S.	$2,880,663	$373
O.T.P.S.	$1,159,881	$150
Total P.S. & O.T.P.S.	$4,040,544	$523
College Discovery		
P.S. Regular	$246,028	$32
P.S. Adjunct	$0	$0
P.S. Temp	$64,049	$8
Total P.S.	$310,077	$40
O.T.P.S.	$19,468	$3
Total P.S. & O.T.P.S.	$329,545	$43
Total - Tax Levy		
P.S. Regular	$33,808,586	$4,379
P.S. Adjunct	$8,417,835	$1,090
P.S. Temp	$1,369,005	$177
FIS Suspense	$157,095	$20
Total P.S.	$43,752,521	$5,667
O.T.P.S.	$4,599,839	$596
Total P.S. & O.T.P.S.	$48,352,360	$6,262
Student-Instruction-Related	$34,692,035	$4,493
Institutional Support Service Related	$13,660,325	$1,769





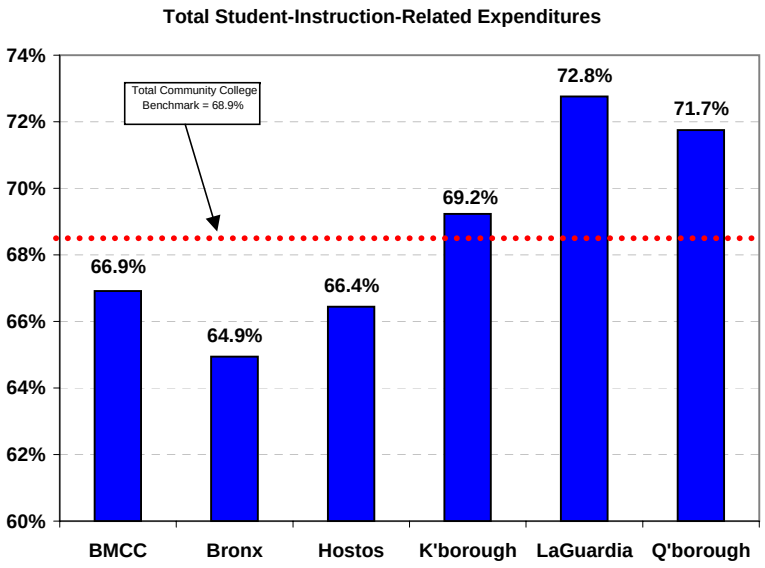
FTE Enrollment Annual Average '03 7,721

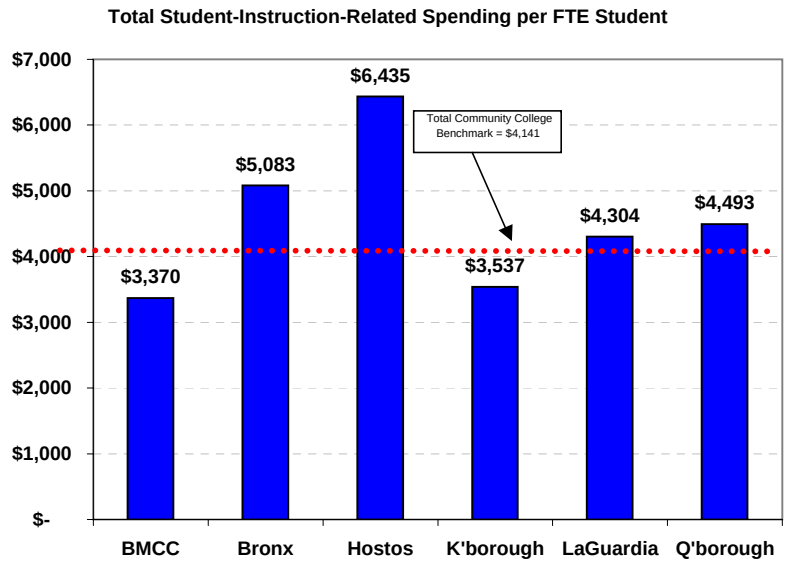
NOTE: Total OTPS Includes OTPS Suspense--OTPS by major purpose will not sum to the Total Tax Levy OTPS on this page

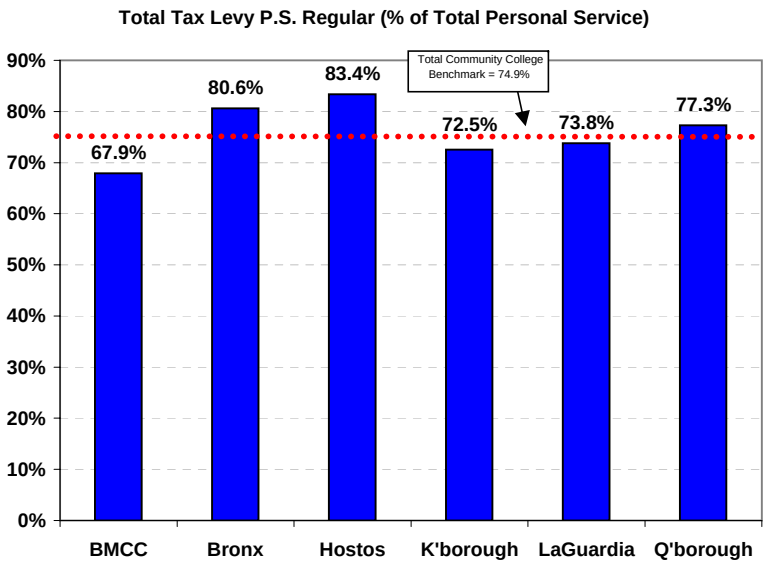
*Academic Support Services includes Library, Organized Research, Organized Activites, and Extension & Public Services

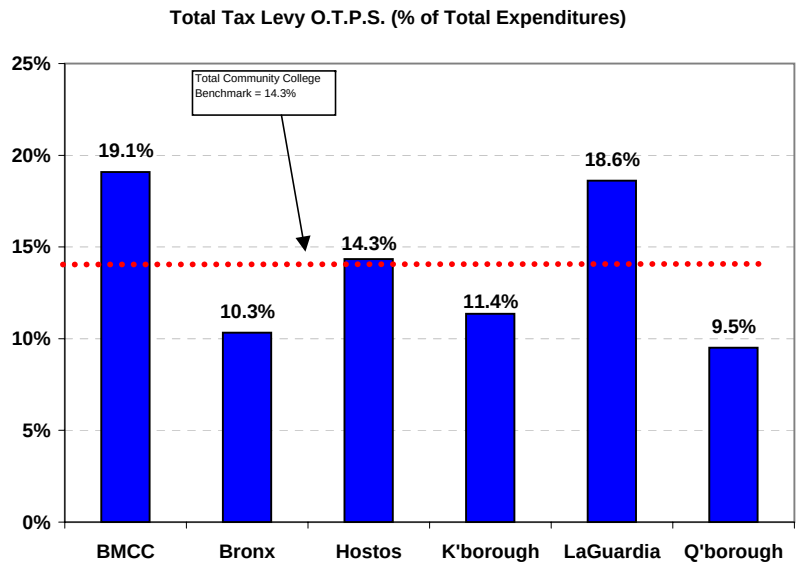
COMMUNITY COLLEGES

COMPARATIVE GRAPHS

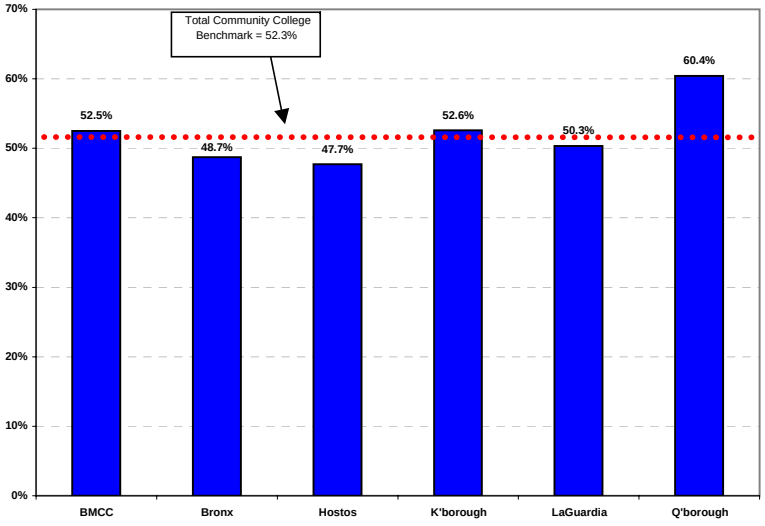

Total Student-Instruction-Related Expenditures
74%
72%
70%
68%
66%
64%
62%
60%
Total Community College Benchmark = 68.9%
66.9%
64.9%
66.4%
69.2%
72.8%
71.7%
BMCC
Bronx
Hostos
K'borough
LaGuardia
Q'borough


Total Student-Instruction-Related Spending per FTE Student
$7,000
$6,000
$5,000
$4,000
$3,000
$2,000
$1,000
$-
Total Community College Benchmark = $4,141
$3,370
$5,083
$6,435
$3,537
$4,304
$4,493
BMCC
Bronx
Hostos
K'borough
LaGuardia
Q'borough

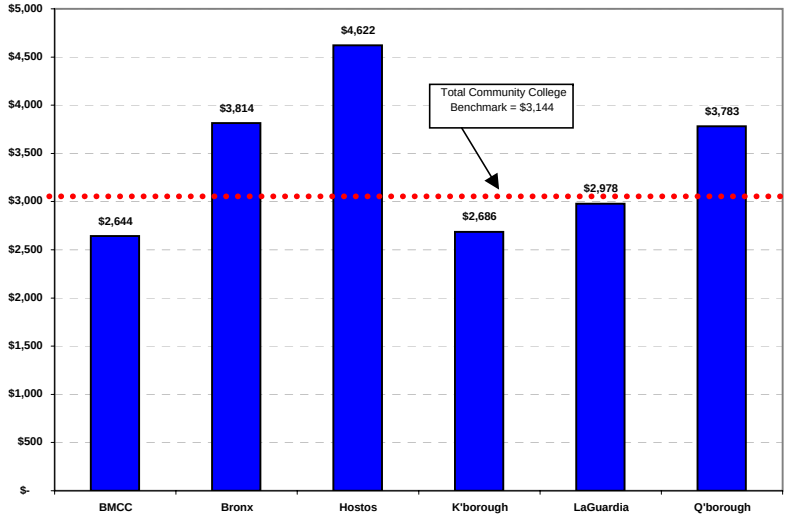

Total Tax Levy P.S. Regular (% of Total Personal Service)
90%
80%
70%
60%
50%
40%
30%
20%
10%
0%
Total Community College Benchmark = 74.9%
67.9%
80.6%
83.4%
72.5%
73.8%
77.3%
BMCC
Bronx
Hostos
K'borough
LaGuardia
Q'borough


Total Tax Levy O.T.P.S. (% of Total Expenditures)
25%
20%
15%
10%
5%
0%
Total Community College Benchmark = 14.3%
19.1%
10.3%
14.3%
11.4%
18.6%
9.5%
BMCC
Bronx
Hostos
K'borough
LaGuardia
Q'borough

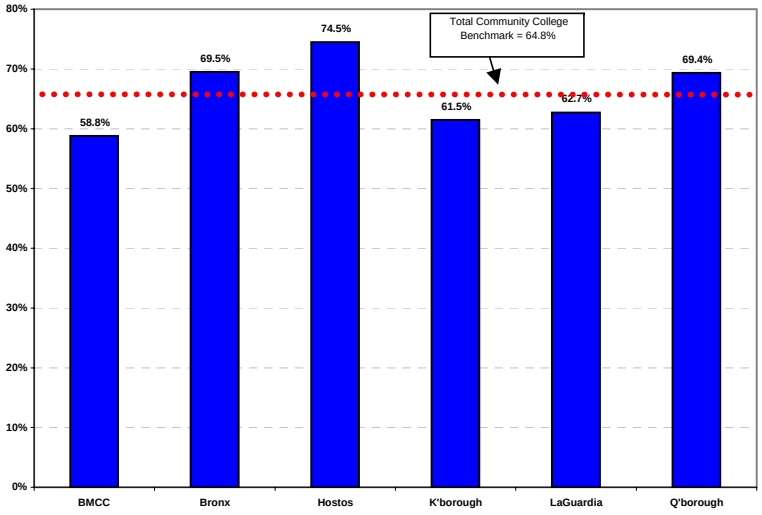
Total I&DR Expenditures (% of Total College Expenditures)



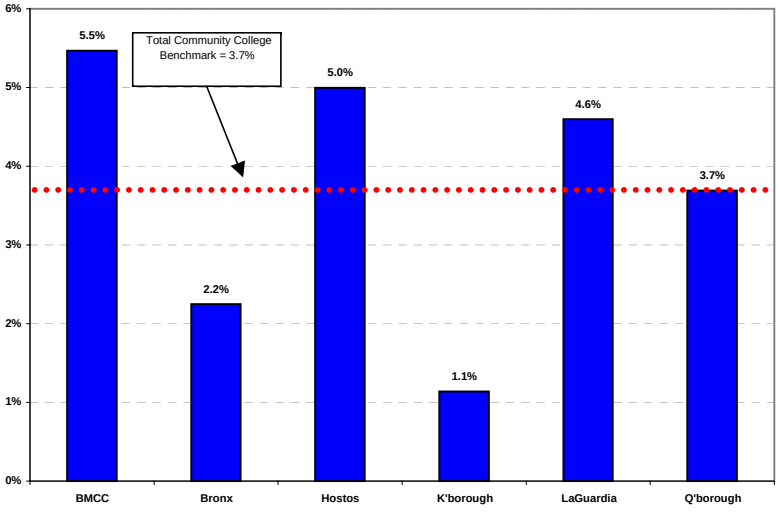
Total I&DR Expenditures per FTE Student



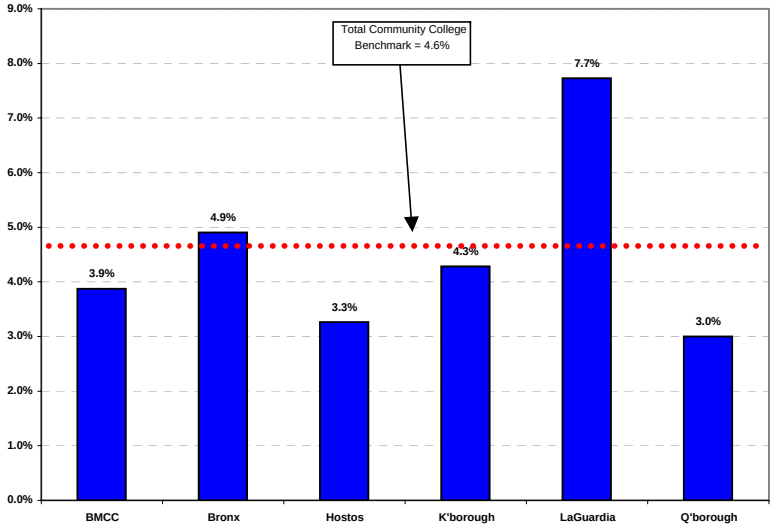
I&DR Personal Service Regular (% of Total I&DR Personal Service)



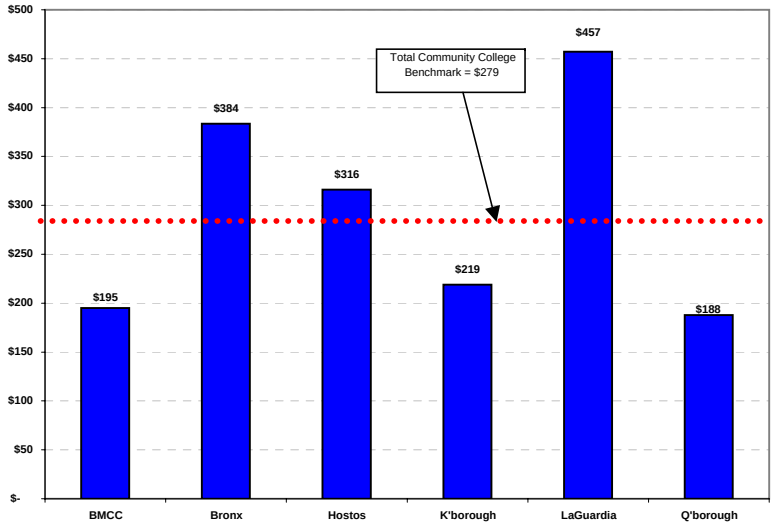
I&DR O.T.P.S. (% of Total I&DR Expenditures)



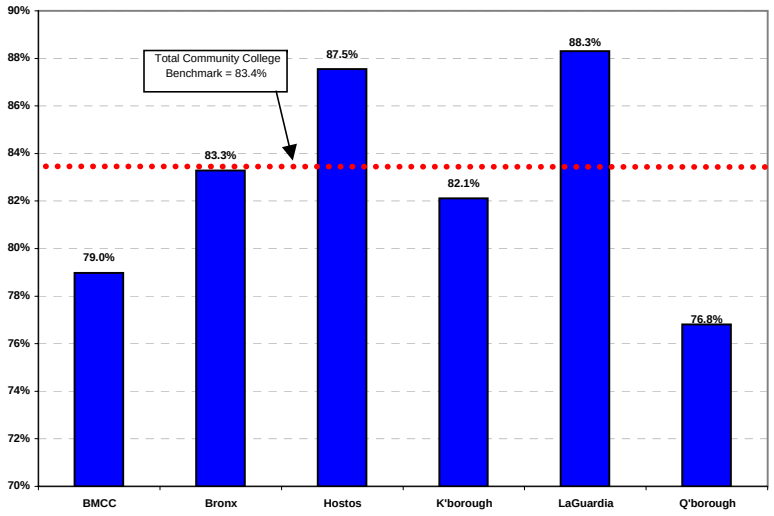
Total Academic Support Services Expenditures (% of Total College Expenditures)



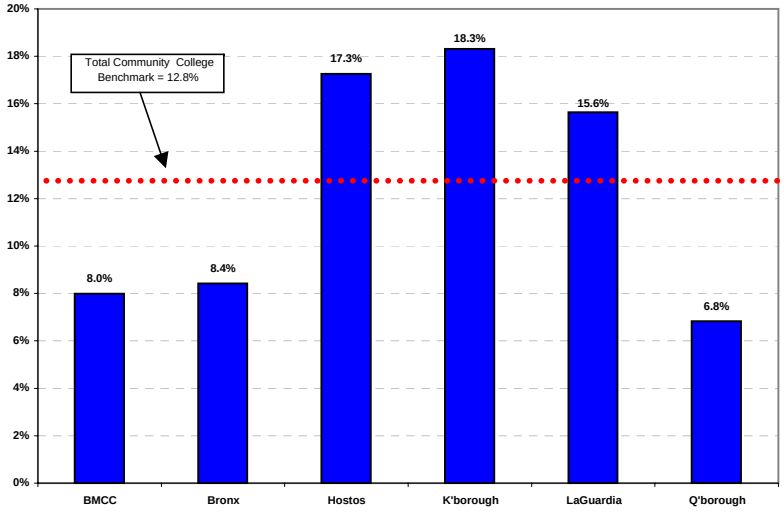
Total Academic Support Services Expenditures per FTE Student



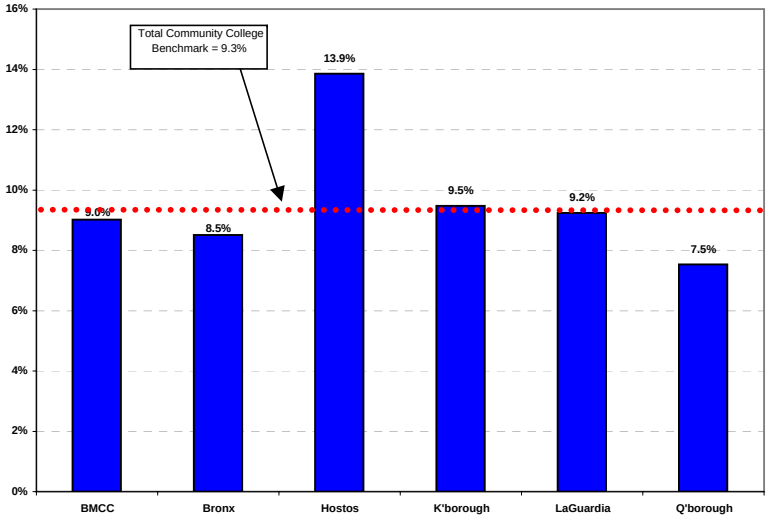
Academic Support Services Personal Service Regular (% of Total Academic Support Services Personal Service)



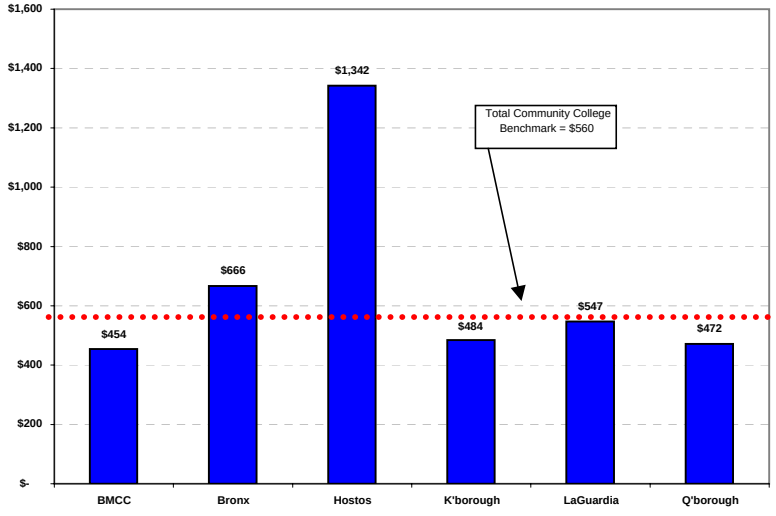
Academic Support Services O.T.P.S. (% of Total Academic Support Services Expenditures)



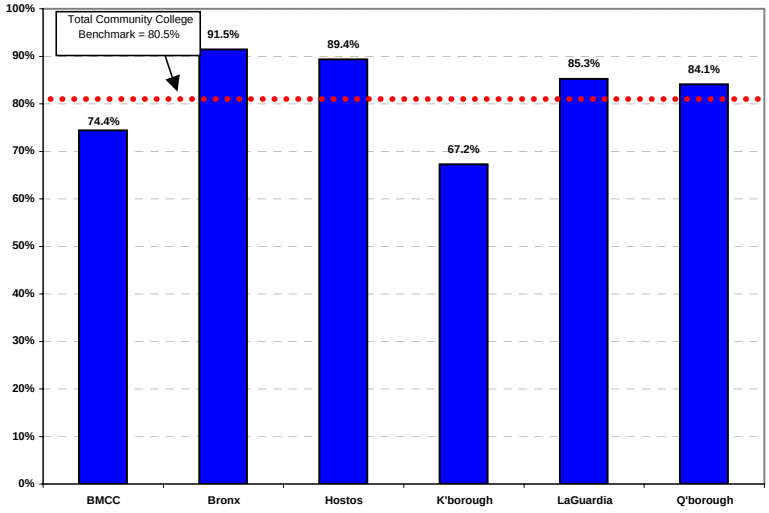
Total Student Services Expenditures (% of Total College Expenditures)



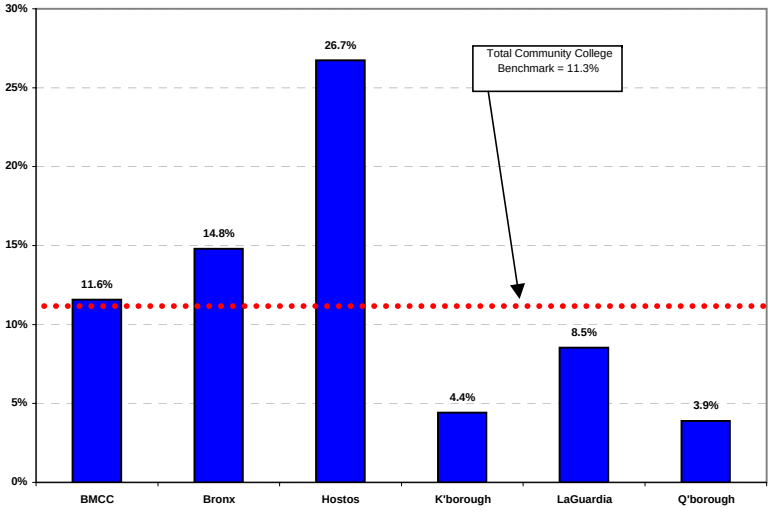
Total Student Services Expenditures per FTE Student



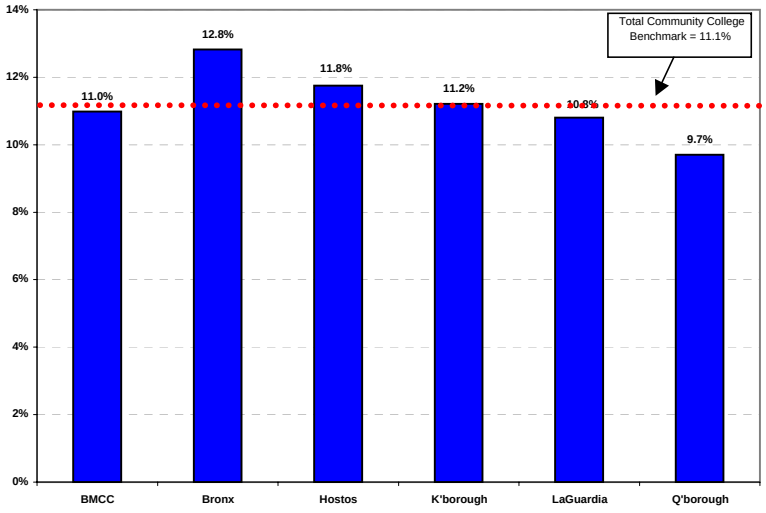
Student Services P.S. Regular (% of Total S.S. Personal Service)



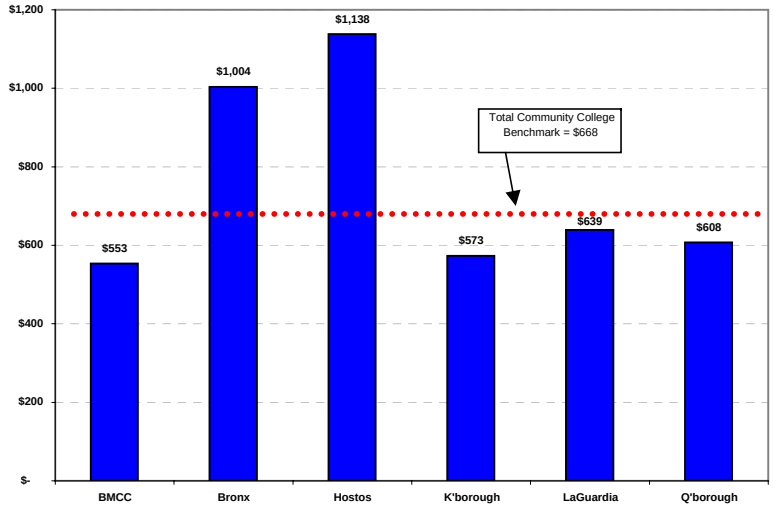
Student Services O.T.P.S. (% of Total Student Service Expenditures)



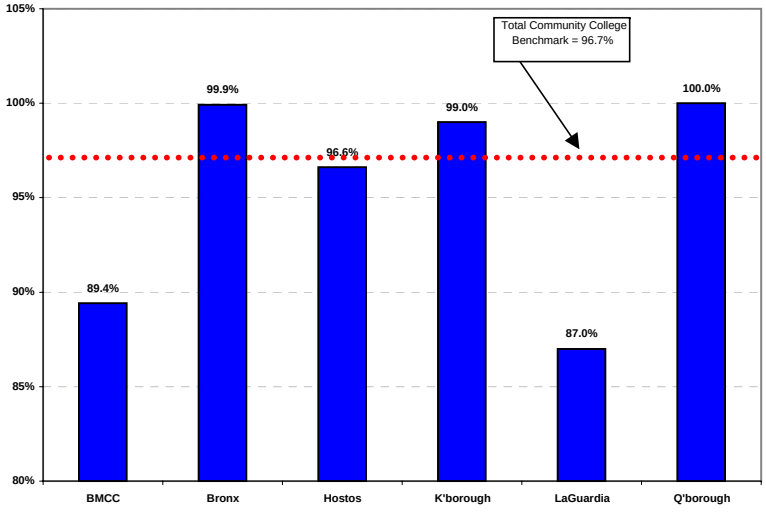
Total M&O Expenditures (% of Total College Expenditures)



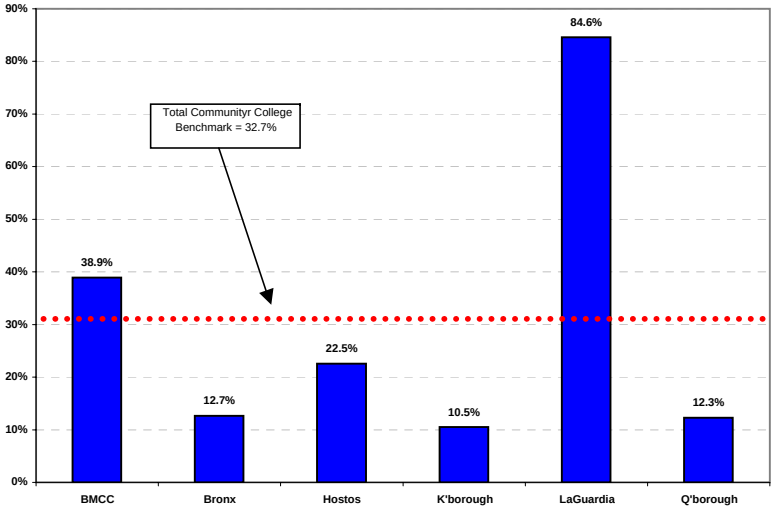
Total M&O Expenditures per FTE Student



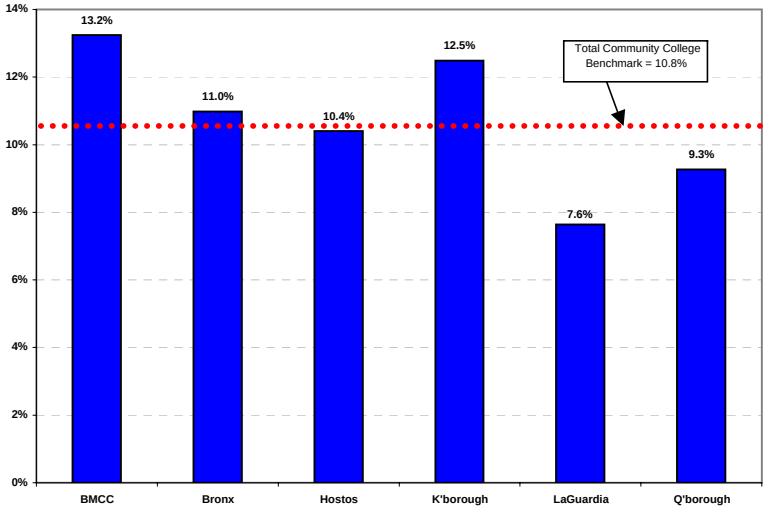
M&O P.S. Regular (% of Total M&O Personal Service)



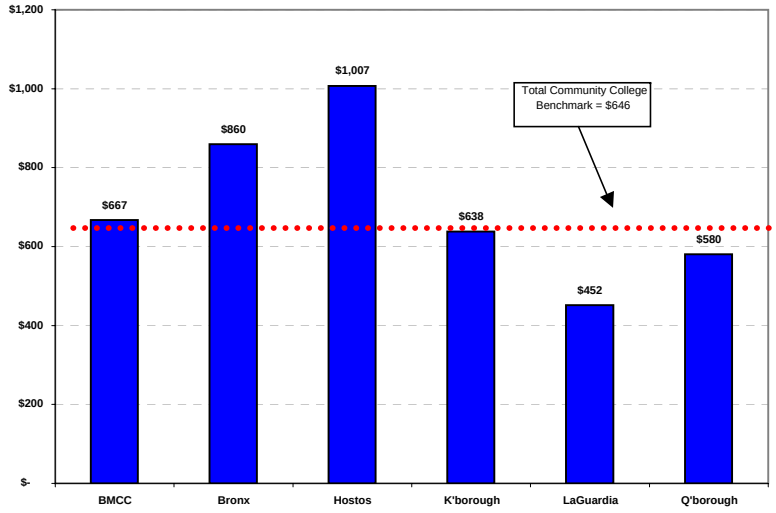
M&O O.T.P.S. (% of Total M&O Expenditures)



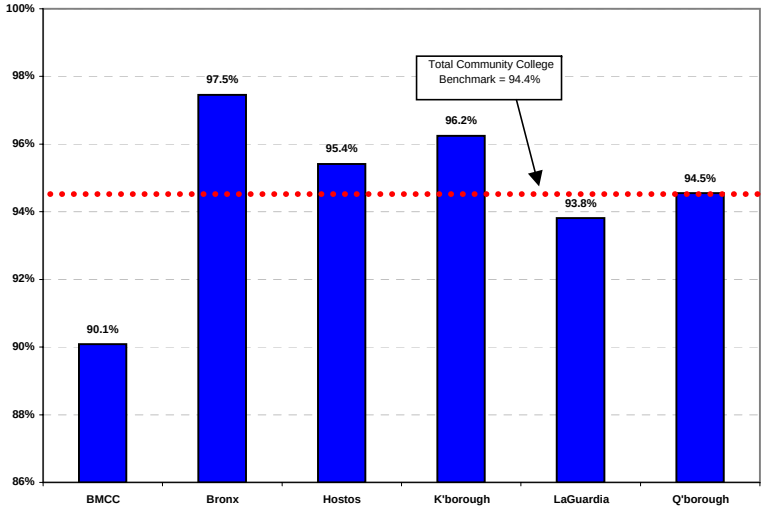
Total General Administration Expenditures (% of Total College Expenditures)



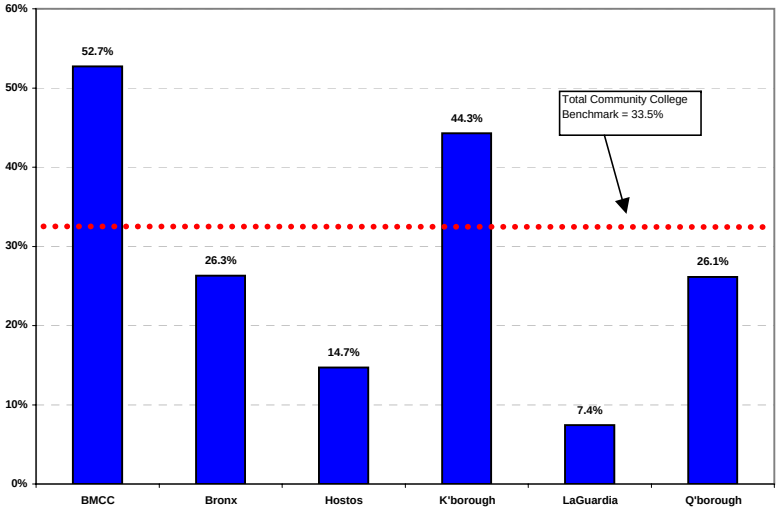
Total General Administration Expenditures per FTE Student

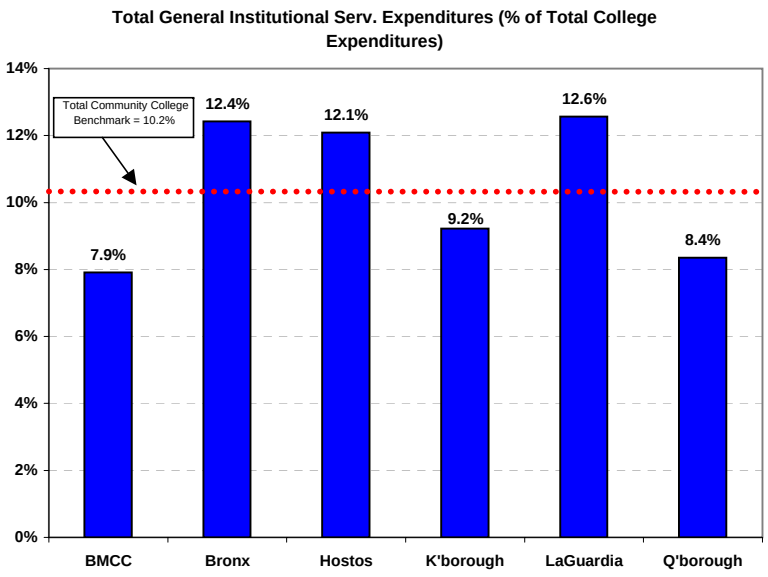


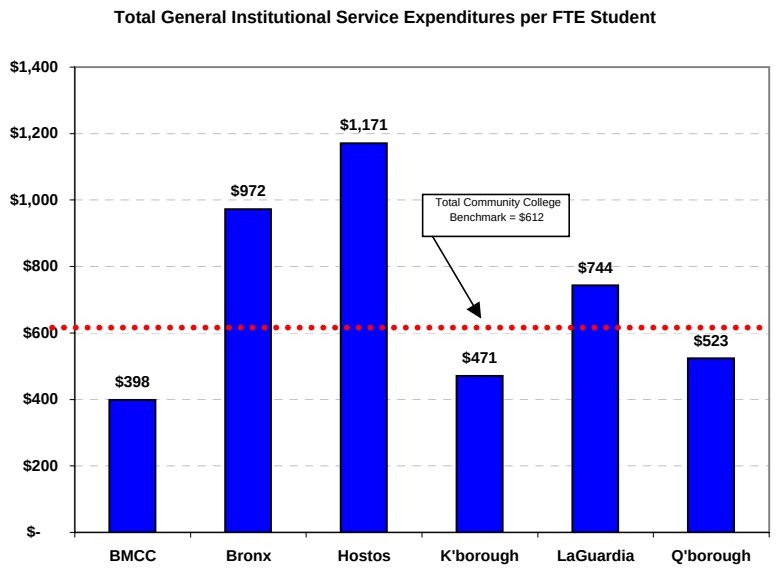
General Administration P.S. Regular (% of Total GA Personal Service)

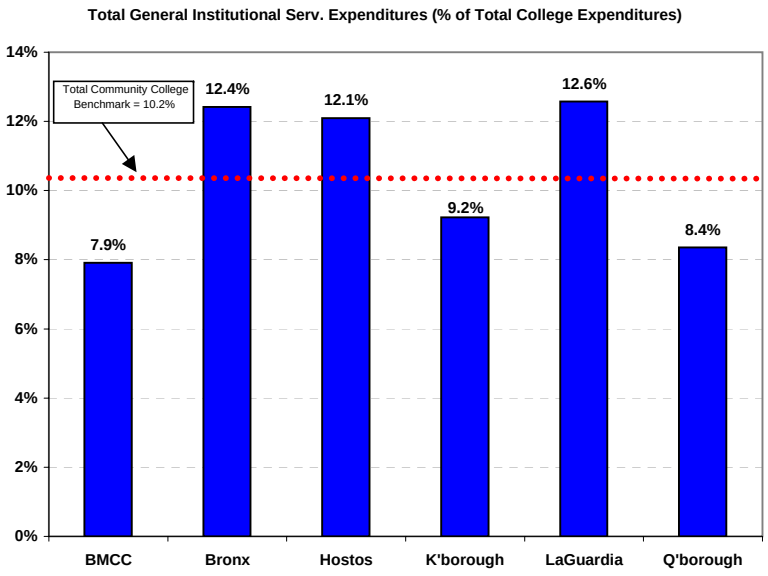


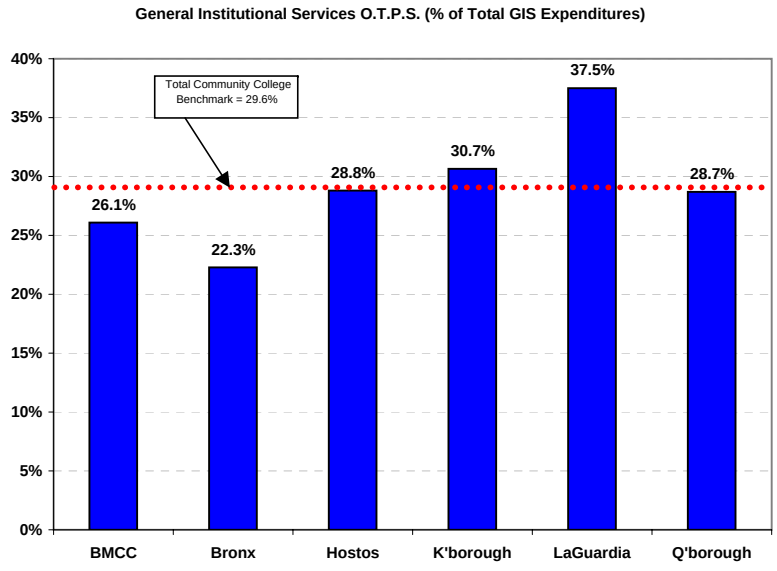
General Administration O.T.P.S. (% of Total GA Expenditures)




Total General Institutional Serv. Expenditures (% of Total College Expenditures)
Total Community College Benchmark = 10.2%
7.9%
12.4%
12.1%
9.2%
12.6%
8.4%
14%
12%
10%
8%
6%
4%
2%
0%
BMCC
Bronx
Hostos
K'borough
LaGuardia
Q'borough


Total General Institutional Service Expenditures per FTE Student
Total Community College Benchmark = $612
$398
$972
$1,171
$471
$744
$523
$1,400
$1,200
$1,000
$800
$600
$400
$200
$-
BMCC
Bronx
Hostos
K'borough
LaGuardia
Q'borough


Total General Institutional Serv. Expenditures (% of Total College Expenditures)
Total Community College Benchmark = 10.2%
7.9%
12.4%
12.1%
9.2%
12.6%
8.4%
14%
12%
10%
8%
6%
4%
2%
0%
BMCC
Bronx
Hostos
K'borough
LaGuardia
Q'borough


General Institutional Services O.T.P.S. (% of Total GIS Expenditures)
Total Community College Benchmark = 29.6%
26.1%
22.3%
28.8%
30.7%
37.5%
28.7%
40%
35%
30%
25%
20%
15%
10%
5%
0%
BMCC
Bronx
Hostos
K'borough
LaGuardia
Q'borough

DATA TABLES

City University of New York
Senior College Year-end Expenditures* by Major Purpose, FY 2003 (Summary Sheet)

	Baruch	Brooklyn	City	Hunter	John Jay	Lehman	M.Evers	NYC Tech	Queens	CSI	York	Graduate	Benchmark (No Grad Ctr.)	Total (With Grad)
Instruction & Departmental Research**														
Total Expenditure	48,255,787	47,366,672	48,683,744	60,023,754	29,996,806	30,428,065	16,871,236	31,895,335	51,317,730	33,652,516	17,842,336	39,495,623	416,333,981	**455,829,604**
Total MP / Total College Exp.	59.2%	56.1%	60.6%	60.5%	60.8%	57.5%	53.3%	56.8%	61.2%	55.4%	54.0%	57.5%	58.4%	**58.3%**
Total Expenditure $ per FTE	$ 4,084	$ 4,667	$ 6,337	$ 4,222	$ 3,228	$ 4,880	$ 5,080	$ 3,742	$ 4,564	$ 3,932	$ 4,351	$ 13,046	$ 4,376	**$ 4,643**
Academic Support Services														
Total Expenditure	3,655,148	5,676,190	4,735,372	3,227,212	1,882,518	3,115,280	1,489,348	2,903,718	3,796,358	1,744,656	1,594,277	4,155,685	33,820,077	**37,975,762**
Total MP / Total College Exp.	4.5%	6.7%	5.9%	3.3%	3.8%	5.9%	4.7%	5.2%	4.5%	2.9%	4.8%	6.0%	4.7%	**4.9%**
Total Expenditure $ per FTE	$ 309	$ 559	$ 616	$ 227	$ 203	$ 500	$ 448	$ 341	$ 338	$ 204	$ 389	$ 1,373	$ 355	**$ 387**
Student Services														
Total Expenditure	4,834,034	5,644,377	4,423,277	6,912,699	4,371,380	4,152,278	2,723,651	5,457,763	4,963,152	4,608,177	2,745,923	11,334,963	50,836,711	**62,171,674**
Total MP / Total College Exp.	5.9%	6.7%	5.5%	7.0%	8.9%	7.8%	8.6%	9.7%	5.9%	7.6%	8.3%	16.5%	7.1%	**8.0%**
Total Expenditure $ per FTE	$ 409	$ 556	$ 576	$ 486	$ 470	$ 666	$ 820	$ 640	$ 441	$ 538	$ 670	$ 3,744	$ 534	**$ 633**
M & O PLANT														
Total Expenditure	6,810,903	7,680,751	9,370,886	9,991,874	3,379,887	6,401,490	2,927,135	3,849,057	9,726,163	8,608,351	4,570,115	5,080,775	73,316,612	**78,397,387**
Total MP / Total College Exp.	8.4%	9.1%	11.7%	10.1%	6.9%	12.1%	9.2%	6.9%	11.6%	14.2%	13.8%	7.4%	10.3%	**10.0%**
Total Expenditure $ per FTE	$ 576	$ 757	$ 1,220	$ 703	$ 364	$ 1,027	$ 881	$ 452	$ 865	$ 1,006	$ 1,115	$ 1,678	$ 771	**$ 799**
General Administration														
Total Expenditure	6,221,195	6,121,035	4,670,130	10,479,525	4,126,539	3,320,115	4,287,166	4,799,676	4,986,602	3,917,557	2,850,334	2,926,599	55,779,874	**58,706,473**
Total MP / Total College Exp.	7.6%	7.3%	5.8%	10.6%	8.4%	6.3%	13.5%	8.6%	5.9%	6.4%	8.6%	4.3%	7.8%	**7.5%**
Total Expenditure $ per FTE	$ 527	$ 603	$ 608	$ 737	$ 444	$ 532	$ 1,291	$ 563	$ 443	$ 458	$ 695	$ 967	$ 586	**$ 598**
General Institutional Services														
Total Expenditure	10,963,747	11,313,269	7,936,387	6,881,739	4,651,084	4,880,606	2,956,536	6,267,564	8,524,069	7,706,324	3,025,399	5,684,263	75,106,724	**80,790,987**
Total MP / Total College Exp.	13.5%	13.4%	9.9%	6.9%	9.4%	9.2%	9.3%	11.2%	10.2%	12.7%	9.1%	8.3%	10.5%	**10.3%**
Total Expenditure $ per FTE	$ 928	$ 1,115	$ 1,033	$ 484	$ 500	$ 783	$ 890	$ 735	$ 758	$ 900	$ 738	$ 1,878	$ 789	**$ 823**
SEEK														
Total Expenditure	712,047	573,847	579,454	645,312	884,376	529,264	385,867	959,201	502,871	524,222	438,001	0	6,734,462	**6,734,462**
Total MP / Total College Exp.	0.9%	0.7%	0.7%	0.7%	1.8%	1.0%	1.2%	1.7%	0.6%	0.9%	1.3%	0.0%	0.9%	**0.9%**
Total Expenditure $ per FTE	$ 60	$ 57	$ 75	$ 45	$ 95	$ 85	$ 116	$ 113	$ 45	$ 61	$ 107	$ -	$ 71	**$ 69**
TOTAL - Tax Levy														
Total Expenditure	81,452,861	84,376,141	80,399,312	99,267,405	49,298,299	52,950,582	31,653,531	56,132,314	83,823,019	60,761,803	33,066,534	68,691,410	713,181,801	**781,873,211**
% of Senior College Totals	11.4%	11.8%	11.3%	13.9%	6.9%	7.4%	4.4%	7.9%	11.8%	8.5%	4.6%	9.6%	100.0%	**100.0%**
Total Expenditure $ per FTE	$ 6,893	$ 8,313	$ 10,465	$ 6,983	$ 5,304	$ 8,492	$ 9,531	$ 6,585	$ 7,455	$ 7,099	$ 8,064	$ 22,689	$ 7,496	**$ 7,964**

NOTE: City College and Queens College Totals DO NOT include expenditures for Sophie Davis and The Law School.
***Excludes expenditures for fringe benefits, energy, building rentals, and tuition reimbursement.**
****I&DR includes Worker Ed for City, the Puerto Rican Institute for Hunter, and the Calendra Institute for Queens.**

Student-Instruction-Related	57,457,016	59,261,086	58,421,847	70,808,977	37,135,080	38,224,887	21,470,102	41,216,017	60,580,111	40,529,571	22,620,537	54,986,271	507,725,231	**562,711,502**
% of Total Colleges	11.3%	11.7%	11.5%	13.9%	7.3%	7.5%	4.2%	8.1%	11.9%	8.0%	4.5%	10.8%	100.0%	**100.0%**
% of Individual College Total	70.5%	70.2%	72.7%	71.3%	75.3%	72.2%	67.8%	73.4%	72.3%	66.7%	68.4%	80.0%	71.2%	**72.0%**
Student Related Spending per FTE	$ 4,863	$ 5,839	$ 7,604	$ 4,981	$ 3,996	$ 6,130	$ 6,465	$ 4,835	$ 5,388	$ 4,735	$ 5,517	$ 18,162	$ 5,336	**$ 5,732**
Institutional Support Service Related	23,995,845	25,115,055	21,977,403	27,353,138	12,157,510	14,602,211	10,170,837	14,916,297	23,236,834	20,232,232	10,445,848	13,691,637	204,203,210	**217,894,847**
% of Total Colleges	11.8%	12.3%	10.8%	13.4%	6.0%	7.2%	5.0%	7.3%	11.4%	9.9%	5.1%	6.7%	100.0%	**100.0%**
% of Individual College Total	29.5%	29.8%	27.3%	27.6%	24.7%	27.6%	32.1%	26.6%	27.7%	33.3%	31.6%	19.9%	28.6%	**27.9%**
Non-Student Related Spending per FTE	$ 2,031	$ 2,475	$ 2,861	$ 1,924	$ 1,308	$ 2,342	$ 3,063	$ 1,750	$ 2,067	$ 2,364	$ 2,547	$ 4,522	$ 2,146	**$ 2,220**
FTE Enrollment Annual Average '03	11,816	10,150	7,683	14,217	9,294	6,236	3,321	8,524	11,245	8,560	4,101	3,028	95,144	**98,172**
Sophie Davis														
Total Expenditure			9,775,927										9,775,927	**9,775,927**
Total Expenditure $ per FTE	$ -	$ -	$ 27,080	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 27,080	**$ 27,080**
Law School														
Total Expenditure									10,477,016				$ 10,477,016	**$ 10,477,016**
Total Expenditure $ per FTE	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 18,742	$ -	$ -	$ -	$ 18,742	**$ 18,742**
Grand Totals, Inc. Sophie Davis and The Law Sch.	$ 81,452,861	$ 84,376,141	$ 90,175,239	$ 99,267,405	$ 49,298,299	$ 52,950,582	$ 31,653,531	$ 56,132,314	$ 94,300,035	$ 60,761,803	$ 33,066,534	$ 68,691,410	$ 733,434,744	**$ 802,126,154**

City University of New York
Senior College Year-end Expenditures by Major Purpose, FY 2003

	Baruch	Brooklyn	City	Hunter	John Jay	Lehman	M.Evers	NYCCT	Queens	CSI	York	Graduate	Benchmark (No Grad. Ctr.)	Total (With Grad. Ctr.)
Instruction & Departmental Research*														
PERSONAL SERVICE														
P.S. REGULAR	36,915,567	37,699,756	39,517,959	45,532,246	20,169,392	22,817,189	12,517,210	21,585,224	40,138,471	22,949,100	12,367,150	32,242,156	**312,209,266**	**344,451,422**
% of Total I&DR PS	78.9%	81.5%	84.0%	78.7%	69.1%	77.1%	75.9%	69.1%	79.6%	71.0%	71.6%	82.4%	77.2%	77.6%
P.S. ADJUNCT	7,577,016	6,584,107	4,508,934	9,782,238	6,909,054	5,660,570	3,250,416	8,983,505	7,494,948	5,625,565	3,992,375	610,684	**70,368,728**	**70,979,412**
% of Total I&DR PS	16.2%	14.2%	9.6%	16.9%	23.7%	19.1%	19.7%	28.8%	14.9%	17.4%	23.1%	1.6%	17.4%	16.0%
P.S. TEMPORARY	1,955,383	1,866,499	2,240,804	2,385,233	1,985,006	1,062,095	720,851	608,588	2,048,301	3,162,365	842,630	6,273,933	**18,877,756**	**25,151,690**
% of Total I&DR PS	4.2%	4.0%	4.8%	4.1%	6.8%	3.6%	4.4%	1.9%	4.1%	9.8%	4.9%	16.0%	4.7%	5.7%
P.S. SUMMER	314,098	130,476	787,270	185,503	115,145	56,269	6,417	67,169	748,458	571,767	80,358	556	**3,062,931**	**3,063,486**
% of Total I&DR PS	0.7%	0.3%	1.7%	0.3%	0.4%	0.2%	0.0%	0.2%	1.5%	1.8%	0.5%	0.0%	0.8%	0.7%
TOTAL P.S.	**46,762,065**	**46,280,839**	**47,054,967**	**57,885,219**	**29,178,598**	**29,596,123**	**16,494,894**	**31,244,486**	**50,430,178**	**32,308,798**	**17,282,514**	**39,127,329**	**404,518,681**	**443,646,010**
% of Total I&DR Expenditure	**96.9%**	**97.7%**	**96.7%**	**96.4%**	**97.3%**	**97.3%**	**97.8%**	**98.0%**	**98.3%**	**96.0%**	**96.9%**	**99.1%**	**97.2%**	**97.3%**
TOTAL O.T.P.S.	1,493,722	1,085,833	1,628,777	2,138,535	818,208	831,942	376,342	650,849	887,552	1,343,718	559,822	368,294	**11,815,300**	**12,183,594**
% of Total I&DR Expenditure	3.1%	2.3%	3.3%	3.6%	2.7%	2.7%	2.2%	2.0%	1.7%	4.0%	3.1%	0.9%	2.8%	2.7%
TOTAL PS & OTPS	**48,255,787**	**47,366,672**	**48,683,744**	**60,023,754**	**29,996,806**	**30,428,065**	**16,871,236**	**31,895,335**	**51,317,730**	**33,652,516**	**17,842,336**	**39,495,623**	**416,333,981**	**455,829,604**
% of Senior College I&DR Total	**11.6%**	**11.4%**	**11.7%**	**14.4%**	**7.2%**	**7.3%**	**4.1%**	**7.7%**	**12.3%**	**8.1%**	**4.3%**	**9.5%**	**58.4%**	**63.9%**
TOTAL I&DR PS / Total College Expendit	**57.4%**	**54.9%**	**58.5%**	**58.3%**	**59.2%**	**55.9%**	**52.1%**	**55.7%**	**60.2%**	**53.2%**	**52.3%**	**57.0%**	**56.7%**	**56.7%**
TOTAL I&DR MP / Total College Expendi	59.2%	56.1%	60.6%	60.5%	60.8%	57.5%	53.3%	56.8%	61.2%	55.4%	54.0%	57.5%	58.4%	58.3%

***I&DR includes Worker Ed for City, the Puerto Rican Institute for Hunter, and the Calendra Institute for Queens.**

I&DR FTE Analysis														
PS Regular $ per FTE	$3,124	$3,714	$5,144	$3,203	$2,170	$3,659	$3,769	$2,532	$3,570	$2,681	$3,016	$10,650	$3,281	$3,509
PS Adjunct $ per FTE	$641	$649	$587	$688	$743	$908	$979	$1,054	$667	$657	$974	$202	$740	$723
PS Temp $ per FTE	$165	$184	$292	$168	$214	$170	$217	$71	$182	$369	$205	$2,072	$198	$256
OTPS $ per FTE	$126	$107	$212	$150	$88	$133	$113	$76	$79	$157	$137	$122	$124	$124
Total PS and OTPS $ per FTE	$4,084	$4,667	$6,337	$4,222	$3,228	$4,880	$5,080	$3,742	$4,564	$3,932	$4,351	$13,046	$4,376	$4,643

Academic Support Services														
PERSONAL SERVICE														
P.S. REGULAR	2,422,943	3,691,511	3,092,099	2,415,153	1,158,107	2,223,819	997,785	1,490,642	2,720,214	1,141,115	1,178,385	2,863,025	**22,531,774**	**25,394,798**
% of Total Library PS	84.9%	80.8%	79.5%	94.1%	81.7%	86.3%	76.7%	55.2%	90.3%	80.4%	87.7%	84.4%	81.5%	81.8%
P.S. ADJUNCT	9,947	7,323	-	-	-	-	-	-	-	6,546	0	0	**23,816**	**23,816**
% of Total Library PS	0.3%	0.2%											0.1%	0.1%
P.S. TEMPORARY	421,973	868,496	795,456	150,156	258,657	353,954	302,628	1,208,144	292,704	271,687	165,440	530,656	**5,089,294**	**5,619,951**
% of Total Library PS	14.8%	19.0%	20.5%	5.9%	18.3%	13.7%	23.3%	44.8%	9.7%	19.1%	12.3%	15.6%	18.4%	18.1%
P.S. SUMMER	-	-	-	-	-	-	-	-	-	-	0	0	**-**	**-**
% of Total Library PS									0.0%				0.00%	0.00%
TOTAL P.S.	**2,854,863**	**4,567,330**	**3,887,555**	**2,565,309**	**1,416,764**	**2,577,773**	**1,300,413**	**2,698,786**	**3,012,918**	**1,419,348**	**1,343,825**	**3,393,681**	**27,644,884**	**31,038,565**
% of Total Library Expenditure	**78.1%**	**80.5%**	**82.1%**	**79.5%**	**75.3%**	**82.7%**	**87.3%**	**92.9%**	**79.4%**	**81.4%**	**84.3%**	**81.7%**	**81.7%**	**81.7%**
TOTAL O.T.P.S.	800,285	1,108,860	847,817	661,903	465,754	537,507	188,935	204,932	783,440	325,308	250,452	762,004	**6,175,193**	**6,937,197**
% of Total Library Expenditure	21.9%	19.5%	17.9%	20.5%	24.7%	17.3%	12.7%	7.1%	20.6%	18.6%	15.7%	18.3%	18.3%	18.3%
TOTAL PS & OTPS	**3,655,148**	**5,676,190**	**4,735,372**	**3,227,212**	**1,882,518**	**3,115,280**	**1,489,348**	**2,903,718**	**3,796,358**	**1,744,656**	**1,594,277**	**4,155,685**	**33,820,077**	**37,975,762**
% of Senior College Library Totals	**10.8%**	**16.8%**	**14.0%**	**9.5%**	**5.6%**	**9.2%**	**4.4%**	**8.6%**	**11.2%**	**5.2%**	**4.7%**	**12.3%**	**4.7%**	**5.3%**
TOTAL Library PS / Total College Exp.	**3.5%**	**5.4%**	**4.8%**	**2.6%**	**2.9%**	**4.9%**	**4.1%**	**4.8%**	**3.6%**	**2.3%**	**4.1%**	**4.9%**	**3.9%**	**4.0%**
TOTAL Library MP / Total College Exp.	**4.5%**	**6.7%**	**5.9%**	**3.3%**	**3.8%**	**5.9%**	**4.7%**	**5.2%**	**4.5%**	**2.9%**	**4.8%**	**6.0%**	**4.7%**	**4.9%**

Library FTE Analysis														
PS Regular $ per FTE	$205	$364	$402	$170	$125	$357	$300	$175	$242	$133	$287	$946	$237	$259
PS Adjunct $ per FTE	$1	$1	$0	$0	$0	$0	$0	$0	$0	$1	$0	$0	$0	$0
PS Temp $ per FTE	$36	$86	$104	$11	$28	$57	$91	$142	$26	$32	$40	$175	$53	$57
OTPS $ per FTE	$68	$109	$110	$47	$50	$86	$57	$24	$70	$38	$61	$252	$65	$71
Total PS and OTPS $ per FTE	$309	$559	$616	$227	$203	$500	$448	$341	$338	$204	$389	$1,373	$355	$387

Academic Support Services includes the Library, Organized Activities, Organized Research, and Extension and Public Services

City University of New York
Senior College Year-end Expenditures by Major Purpose, FY 2003

	Baruch	Brooklyn	City	Hunter	John Jay	Lehman	M.Evers	NYCCT	Queens	CSI	York	Graduate	Benchmark (No Grad. Ctr.)	Total (With Grad. Ctr.)
Student Services														
PERSONAL SERVICE														
P.S. REGULAR	4,026,913	4,029,372	3,410,558	5,331,363	3,666,146	3,032,427	2,309,499	4,000,454	4,123,123	3,223,364	2,306,466	1,848,712	**39,459,685**	**41,308,397**
% of Total Stdt. Serv. PS	87.6%	78.2%	83.7%	91.4%	87.7%	85.9%	90.6%	82.0%	92.5%	76.9%	86.6%	50.5%	85.6%	83.0%
P.S. ADJUNCT	-	-	-	-	-	-	-	-	-	-	0	0	**-**	**-**
% of Total Stdt. Serv. PS									0.0%				0.0%	0.0%
P.S. TEMPORARY	568,014	1,126,026	665,234	499,513	513,406	496,409	240,745	880,100	332,979	967,647	357,892	1,815,206	**6,647,965**	**8,463,171**
% of Total Stdt. Serv. PS	12.4%	21.8%	16.3%	8.6%	12.3%	14.1%	9.4%	18.0%	7.5%	23.1%	13.4%	49.5%	14.4%	17.0%
P.S. SUMMER	-	-	-	-	-	-	-	-	-	-	0	0		
% of Total Stdt. Serv. PS														
TOTAL P.S.	**4,594,927**	**5,155,398**	**4,075,792**	**5,830,876**	**4,179,552**	**3,528,836**	**2,550,244**	**4,880,554**	**4,456,102**	**4,191,011**	**2,664,358**	**3,663,918**	**46,107,650**	**49,771,568**
% of Total Stdt. Services Expenditu	**95.1%**	**91.3%**	**92.1%**	**84.4%**	**95.6%**	**85.0%**	**93.6%**	**89.4%**	**89.8%**	**90.9%**	**97.0%**	**32.3%**	**90.7%**	**80.1%**
TOTAL O.T.P.S.	239,107	488,979	347,485	1,081,823	191,828	623,442	173,407	577,209	507,050	417,166	81,565	7,671,045	**4,729,061**	**12,400,106**
% of Total Stdt. Services Expenditu	4.9%	8.7%	7.9%	15.6%	4.4%	15.0%	6.4%	10.6%	10.2%	9.1%	3.0%	67.7%	9.3%	19.9%
TOTAL PS & OTPS	**4,834,034**	**5,644,377**	**4,423,277**	**6,912,699**	**4,371,380**	**4,152,278**	**2,723,651**	**5,457,763**	**4,963,152**	**4,608,177**	**2,745,923**	**11,334,963**	**50,836,711**	**62,171,674**
% of Senior College Sdt. Serv. Total	**9.5%**	**11.1%**	**8.7%**	**13.6%**	**8.6%**	**8.2%**	**5.4%**	**10.7%**	**9.8%**	**9.1%**	**5.4%**	**22.3%**	**7.1%**	**8.7%**
TOTAL Stdt. Serv. PS / Total College Exp	**5.6%**	**6.1%**	**5.1%**	**5.9%**	**8.5%**	**6.7%**	**8.1%**	**8.7%**	**5.3%**	**6.9%**	**8.1%**	**5.3%**	**6.5%**	**6.4%**
TOTAL Stdt. Serv. MP / Total College Exp	**5.9%**	**6.7%**	**5.5%**	**7.0%**	**8.9%**	**7.8%**	**8.6%**	**9.7%**	**5.9%**	**7.6%**	**8.3%**	**16.5%**	**7.1%**	**8.0%**
Student Services FTE Analysis														
PS Regular $ per FTE	$341	$397	$444	$375	$394	$486	$695	$469	$367	$377	$562	$611	$415	$421
PS Adjunct $ per FTE	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
PS Temp $ per FTE	$48	$111	$87	$35	$55	$80	$72	$103	$30	$113	$87	$600	$70	$86
OTPS $ per FTE	$20	$48	$45	$76	$21	$100	$52	$68	$45	$49	$20	$2,534	$50	$126
Total PS and OTPS $ per FTE	$409	$556	$576	$486	$470	$666	$820	$640	$441	$538	$670	$3,744	$534	$633
M & O PLANT														
PERSONAL SERVICE														
P.S. REGULAR	5,734,566	5,989,078	7,945,760	8,159,326	1,907,452	5,288,495	2,435,939	2,909,450	8,352,356	7,323,992	4,043,000	303,077	**60,089,414**	**60,392,491**
% of Total M&O PS	99.1%	95.1%	100.0%	95.9%	76.2%	100.0%	95.5%	87.2%	96.0%	98.9%	97.7%	100.0%	96.2%	96.2%
P.S. ADJUNCT	-	-	-	-	-	-	-	-	-	-	0	0		
% of Total M&O PS														
P.S. TEMPORARY	50,803	306,176	-	352,207	596,863	-	114,715	427,413	347,397	79,464	94,130	0	**2,369,168**	**2,369,168**
% of Total M&O PS	0.9%	4.9%	0.0%	4.1%	23.8%	0.0%	4.5%	12.8%	4.0%	1.1%	2.3%	0.0%	3.8%	3.8%
P.S. SUMMER	-	-	-	-	-	-	-	-	-	-	0	0		
% of Total M&O PS														
TOTAL P.S.	**5,785,369**	**6,295,254**	**7,945,760**	**8,511,533**	**2,504,315**	**5,288,495**	**2,550,654**	**3,336,863**	**8,699,753**	**7,403,456**	**4,137,130**	**303,077**	**62,458,582**	**62,761,659**
% of Total M&O Expenditure	**84.9%**	**82.0%**	**84.8%**	**85.2%**	**74.1%**	**82.6%**	**87.1%**	**86.7%**	**89.4%**	**86.0%**	**90.5%**	**6.0%**	**85.2%**	**80.1%**
TOTAL O.T.P.S.	1,025,534	1,385,497	1,425,126	1,480,341	875,572	1,112,995	376,481	512,194	1,026,410	1,204,895	432,985	4,777,698	**10,858,030**	**15,635,728**
% of Total M&O Expenditure	15.1%	18.0%	15.2%	14.8%	25.9%	17.4%	12.9%	13.3%	10.6%	14.0%	9.5%	94.0%	14.8%	19.9%
TOTAL PS & OTPS	**6,810,903**	**7,680,751**	**9,370,886**	**9,991,874**	**3,379,887**	**6,401,490**	**2,927,135**	**3,849,057**	**9,726,163**	**8,608,351**	**4,570,115**	**5,080,775**	**73,316,612**	**78,397,387**
% of Senior College M&O Totals	**9.3%**	**10.5%**	**12.8%**	**13.6%**	**4.6%**	**8.7%**	**4.0%**	**5.2%**	**13.3%**	**11.7%**	**6.2%**	**6.9%**	**10.3%**	**11.0%**
TOTAL M&O PS / Total College Exp.	**7.1%**	**7.5%**	**9.9%**	**8.6%**	**5.1%**	**10.0%**	**8.1%**	**5.9%**	**10.4%**	**12.2%**	**12.5%**	**0.4%**	**8.8%**	**8.0%**
TOTAL M&O MP / Total College Exp.	**8.4%**	**9.1%**	**11.7%**	**10.1%**	**6.9%**	**12.1%**	**9.2%**	**6.9%**	**11.6%**	**14.2%**	**13.8%**	**7.4%**	**10.3%**	**10.0%**
M&O FTE Analysis														
PS Regular $ per FTE	$485	$590	$1,034	$574	$205	$848	$733	$341	$743	$856	$986	$100	$632	$615
PS Adjunct $ per FTE	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
PS Temp $ per FTE	$4	$30	$0	$25	$64	$0	$35	$50	$31	$9	$23	$0	$25	$24
OTPS $ per FTE	$87	$137	$185	$104	$94	$178	$113	$60	$91	$141	$106	$1,578	$114	$159
Total PS and OTPS $ per FTE	$576	$757	$1,220	$703	$364	$1,027	$881	$452	$865	$1,006	$1,115	$1,678	$771	$799

City University of New York
Senior College Year-end Expenditures by Major Purpose, FY 2003

	Baruch	Brooklyn	City	Hunter	John Jay	Lehman	M.Evers	NYCCT	Queens	CSI	York	Graduate	Benchmark (No Grad. Ctr.)	Total (With Grad. Ctr.)
General Administration														
PERSONAL SERVICE														
P.S. REGULAR	5,259,717	4,598,296	3,468,511	9,032,460	3,432,599	2,835,729	3,033,079	4,134,705	4,081,416	3,177,566	2,451,481	2,701,812	**45,505,559**	**48,207,371**
% of Total GA PS	95.3%	87.3%	89.6%	97.2%	91.2%	95.5%	93.3%	94.9%	94.8%	89.1%	92.9%	97.3%	93.3%	93.5%
P.S. ADJUNCT	-	-	-	-	-	-	-	-	-	-	0	0	**-**	**-**
% of Total GA PS						0.000%							0.0000%	0.0000%
P.S. TEMPORARY	256,529	671,795	403,735	256,111	329,756	133,785	218,091	220,562	221,962	389,237	187,871	75,668	**3,289,434**	**3,365,102**
% of Total GA PS	4.7%	12.7%	10.4%	2.8%	8.8%	4.5%	6.7%	5.1%	5.2%	10.9%	7.1%	2.7%	6.7%	6.5%
P.S. SUMMER	-	-	-	-	-	-	-	-	-	-	0	0		
% of Total GA PS														
TOTAL P.S.	**5,516,246**	**5,270,091**	**3,872,246**	**9,288,571**	**3,762,355**	**2,969,514**	**3,251,170**	**4,355,267**	**4,303,378**	**3,566,803**	**2,639,352**	**2,777,480**	**48,794,993**	**51,572,473**
% of Total GA Expenditure	**88.7%**	**86.1%**	**82.9%**	**88.6%**	**91.2%**	**89.4%**	**75.8%**	**90.7%**	**86.3%**	**91.0%**	**92.6%**	**94.9%**	**87.5%**	**87.8%**
TOTAL O.T.P.S.	704,949	850,944	797,884	1,190,954	364,184	350,601	1,035,996	444,409	683,224	350,754	210,982	149,119	**6,984,881**	**7,134,000**
% of Total GA Expenditure	11.3%	13.9%	17.1%	11.4%	8.8%	10.6%	24.2%	9.3%	13.7%	9.0%	7.4%	5.1%	12.5%	12.2%
TOTAL PS & OTPS	**6,221,195**	**6,121,035**	**4,670,130**	**10,479,525**	**4,126,539**	**3,320,115**	**4,287,166**	**4,799,676**	**4,986,602**	**3,917,557**	**2,850,334**	**2,926,599**	**55,779,874**	**58,706,473**
% of Senior College GA Totals	**11.2%**	**11.0%**	**8.4%**	**18.8%**	**7.4%**	**6.0%**	**7.7%**	**8.6%**	**8.9%**	**7.0%**	**5.1%**	**5.2%**	**7.8%**	**8.2%**
TOTAL GA PS / Total College Exp.	**6.8%**	**6.2%**	**4.8%**	**9.4%**	**7.6%**	**5.6%**	**10.3%**	**7.8%**	**5.1%**	**5.9%**	**8.0%**	**4.0%**	**6.8%**	**6.6%**
TOTAL GA MP / Total College Exp.	**7.6%**	**7.3%**	**5.8%**	**10.6%**	**8.4%**	**6.3%**	**13.5%**	**8.6%**	**5.9%**	**6.4%**	**8.6%**	**4.3%**	**7.8%**	**7.5%**
General Admin. FTE Analysis														
PS Regular $ per FTE	$445	$453	$451	$635	$369	$455	$913	$485	$363	$371	$598	$892	$478	$491
PS Adjunct $ per FTE	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
PS Temp $ per FTE	$22	$66	$53	$18	$35	$21	$66	$26	$20	$45	$46	$25	$35	$34
OTPS $ per FTE	$60	$84	$104	$84	$39	$56	$312	$52	$61	$41	$51	$49	$73	$73
Total PS and OTPS $ per FTE	$527	$603	$608	$737	$444	$532	$1,291	$563	$443	$458	$695	$967	$586	$598
General Institutional Services														
PERSONAL SERVICE														
P.S. REGULAR	7,190,278	7,316,350	4,973,464	4,466,598	2,336,059	3,287,964	2,051,904	4,612,693	5,243,851	4,704,382	2,049,469	3,302,673	**48,233,012**	**51,535,685**
% of Total GIS PS	98.5%	87.2%	88.1%	96.4%	66.5%	88.8%	97.9%	94.2%	90.4%	89.2%	97.0%	91.3%	90.4%	90.4%
P.S. ADJUNCT	-	-	-	-	-	-	-	-	-	-	0	0		
% of Total GIS PS														
P.S. TEMPORARY	109,241	1,075,606	672,774	168,479	1,178,395	415,819	43,523	284,311	555,142	569,613	63,161	314,412	**5,136,064**	**5,450,476**
% of Total GIS PS	1.5%	12.8%	11.9%	3.6%	33.5%	11.2%	2.1%	5.8%	9.6%	10.8%	3.0%	8.7%	9.6%	9.6%
P.S. SUMMER	-	-	-	-	-	-	-	-	-	-	0	0		
% of Total GIS PS														
TOTAL P.S.	**7,299,519**	**8,391,956**	**5,646,238**	**4,635,077**	**3,514,454**	**3,703,783**	**2,095,427**	**4,897,004**	**5,798,993**	**5,273,995**	**2,112,630**	**3,617,085**	**53,369,076**	**56,986,161**
% of Total GA Expenditure	**66.6%**	**74.2%**	**71.1%**	**67.4%**	**75.6%**	**75.9%**	**70.9%**	**78.1%**	**68.0%**	**68.4%**	**69.8%**	**63.6%**	**71.1%**	**70.5%**
TOTAL O.T.P.S.	3,664,228	2,921,313	2,290,149	2,246,662	1,136,630	1,176,823	861,109	1,370,560	2,725,076	2,432,329	912,769	2,067,178	**21,737,648**	**23,804,826**
% of Total GA Expenditure	33.4%	25.8%	28.9%	32.6%	24.4%	24.1%	29.1%	21.9%	32.0%	31.6%	30.2%	36.4%	28.9%	29.5%
TOTAL PS & OTPS	**10,963,747**	**11,313,269**	**7,936,387**	**6,881,739**	**4,651,084**	**4,880,606**	**2,956,536**	**6,267,564**	**8,524,069**	**7,706,324**	**3,025,399**	**5,684,263**	**75,106,724**	**80,790,987**
% of Senior College GA Totals	**14.6%**	**15.1%**	**10.6%**	**9.2%**	**6.2%**	**6.5%**	**3.9%**	**8.3%**	**11.3%**	**10.3%**	**4.0%**	**7.6%**	**10.5%**	**11.3%**
TOTAL GIS PS / Total College Exp.	**9.0%**	**9.9%**	**7.0%**	**4.7%**	**7.1%**	**7.0%**	**6.6%**	**8.7%**	**6.9%**	**8.7%**	**6.4%**	**5.3%**	**7.5%**	**7.3%**
TOTAL GIS MP / Total College Exp.	**13.5%**	**13.4%**	**9.9%**	**6.9%**	**9.4%**	**9.2%**	**9.3%**	**11.2%**	**10.2%**	**12.7%**	**9.1%**	**8.3%**	**10.5%**	**10.3%**
GIS FTE Analysis														
PS Regular $ per FTE	$609	$721	$647	$314	$251	$527	$618	$541	$466	$550	$500	$1,091	$507	$525
PS Adjunct $ per FTE	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
PS Temp $ per FTE	$9	$106	$88	$12	$127	$67	$13	$33	$49	$67	$15	$104	$54	$56
OTPS $ per FTE	$310	$288	$298	$158	$122	$189	$259	$161	$242	$284	$223	$683	$228	$242
Total PS and OTPS $ per FTE	$928	$1,115	$1,033	$484	$500	$783	$890	$735	$758	$900	$738	$1,878	$789	$823

City University of New York
Senior College Year-end Expenditures by Major Purpose, FY 2003

	Baruch	Brooklyn	City	Hunter	John Jay	Lehman	M.Evers	NYCCT	Queens	CSI	York	Graduate	Benchmark (No Grad. Ctr.)	Total (With Grad. Ctr.)
SOPHIE DAVIS														
PERSONAL SERVICE														
P.S. REGULAR			6,666,468										**6,666,468**	**6,666,468**
% of Total Sophie Davis PS			83.5%										83.5%	83.5%
P.S. ADJUNCT			1,065,547										**1,065,547**	**1,065,547**
% of Total Sophie Davis PS			13.4%										13.4%	13.4%
P.S. TEMPORARY			217,226										**217,226**	**217,226**
% of Total Sophie Davis PS			2.7%										2.7%	2.7%
P.S. SUMMER			30,027										**30,027**	**30,027**
% of Total Sophie Davis PS			0.4%										0.4%	0.4%
P.S. UNALLOCATED			8,966										**8,966**	
% of Total Sophie Davis PS			0.1%										0.1%	
TOTAL P.S.			**7,979,268**										**7,979,268**	**7,979,268**
% of Total Sophie Expenditure			**81.6%**										**81.6%**	**81.6%**
TOTAL O.T.P.S.			1,796,659										**1,796,659**	**1,796,659**
% of Total Sophie Expenditure			18.4%										18.4%	18.4%
TOTAL PS & OTPS			**9,775,927**										**9,775,927**	**9,775,927**
% of Senior College Sophie Totals			**NA**									**NA**	**NA**	
TOTAL Sophie PS / Total College Exp.			**NA**									**NA**	**NA**	
TOTAL Sophie MP / Total College Exp.			**NA**									**NA**	**NA**	
Sophie Davis FTE Analysis														
PS Regular $ per FTE	$0	$0	$16,771	$0	$0	$0	$0	$0	$0	$0	$0	$0	$70	$68
PS Adjunct $ per FTE	$0	$0	$2,681	$0	$0	$0	$0	$0	$0	$0	$0	$0	$11	$11
PS Temp $ per FTE	$0	$0	$546	$0	$0	$0	$0	$0	$0	$0	$0	$0	$2	$2
OTPS $ per FTE	$0	$0	$4,520	$0	$0	$0	$0	$0	$0	$0	$0	$0	$19	$18
Total PS and OTPS $ per FTE	$0	$0	$24,594	$0	$0	$0	$0	$0	$0	$0	$0	$0	$103	$100
SEEK														
PERSONAL SERVICE														
P.S. REGULAR	346,149	347,846	398,995	467,873	420,102	278,720	255,248	491,393	318,673	270,562	250,455		**3,846,015**	**3,846,015**
% of Total SEEK PS	51.5%	67.1%	73.4%	75.4%	49.8%	55.2%	68.9%	53.8%	66.1%	52.5%	60.9%		60.1%	60.1%
P.S. ADJUNCT	0	-	-	31,036	-	-	-	19,784	3,354	-	0		**54,174**	**54,174**
% of Total SEEK PS				5.0%										
P.S. TEMPORARY	325,600	170,417	144,746	121,882	422,968	226,242	84,742	401,399	159,903	244,639	147,516		**2,450,054**	**2,450,054**
% of Total SEEK PS	48.5%	32.9%	26.6%	19.6%	50.2%	44.8%	22.9%	44.0%	33.1%	47.5%	35.9%		38.3%	38.3%
P.S. SUMMER	0	20	-	-	-	-	30,553	-	458	-	13,418		**44,449**	**44,449**
% of Total SEEK PS		0.0%					8.2%		0.1%		3.3%		0.7%	0.7%
TOTAL P.S.	**671,749**	**518,283**	**543,741**	**620,791**	**843,070**	**504,962**	**370,543**	**912,576**	**482,388**	**515,201**	**411,389**		**6,394,693**	**6,394,693**
% of Total SEEK Expenditure	**94.3%**	**90.3%**	**93.8%**	**96.2%**	**95.3%**	**95.4%**	**96.0%**	**95.1%**	**95.9%**	**98.3%**	**93.9%**		**95.0%**	**95.0%**
TOTAL O.T.P.S.	40,298	55,564	35,713	24,521	41,306	24,302	15,324	46,625	20,483	9,021	26,612		**339,769**	**339,769**
% of Total SEEK Expenditure	5.7%	9.7%	6.2%	3.8%	4.7%	4.6%	4.0%	4.9%	4.1%	1.7%	6.1%		5.0%	5.0%
TOTAL PS & OTPS	**712,047**	**573,847**	**579,454**	**645,312**	**884,376**	**529,264**	**385,867**	**959,201**	**502,871**	**524,222**	**438,001**		**6,734,462**	**6,734,462**
% of Senior College Seek Totals	**10.6%**	**8.5%**	**8.6%**	**9.6%**	**13.1%**	**7.9%**	**5.7%**	**14.2%**	**7.5%**	**7.8%**	**6.5%**		**0.9%**	**0.9%**
TOTAL SEEK PS / Total College Exp.	**0.8%**	**0.6%**	**0.7%**	**0.6%**	**1.7%**	**1.0%**	**1.2%**	**1.6%**	**0.6%**	**0.8%**	**1.2%**		**0.0%**	**0.0%**
TOTAL SEEK MP / Total College Exp.	**0.9%**	**0.7%**	**0.7%**	**0.7%**	**1.8%**	**1.0%**	**1.2%**	**1.7%**	**0.6%**	**0.9%**	**1.3%**		**0.9%**	**0.9%**
SEEK FTE Analysis														
PS Regular $ per FTE	$29	$34	$52	$33	$45	$45	$77	$58	$28	$32	$61	$0	$40	$39
PS Adjunct $ per FTE	$0	$0	$0	$2	$0	$0	$0	$2	$0	$0	$0	$0	$1	$1
PS Temp $ per FTE	$28	$17	$19	$9	$46	$36	$26	$47	$14	$29	$36	$0	$26	$25
OTPS $ per FTE	$3	$5	$5	$2	$4	$4	$5	$5	$2	$1	$6	$0	$4	$3
Total PS and OTPS $ per FTE	$60	$57	$75	$45	$95	$85	$116	$113	$45	$61	$107	$0	$71	$69

City University of New York
Senior College Year-end Expenditures by Major Purpose, FY 2003

	Baruch	Brooklyn	City	Hunter	John Jay	Lehman	M.Evers	NYCCT	Queens	CSI	York	Graduate	Benchmark (No Grad. Ctr.)	Total (With Grad. Ctr.)
Law School														
PERSONAL SERVICE														
P.S. REGULAR									7,346,919				**7,346,919**	**7,346,919**
% of Total Law School PS									81.6%				81.6%	81.6%
P.S. ADJUNCT									780,170				**780,170**	**780,170**
% of Total Law School PS									8.7%				8.7%	8.7%
P.S. TEMPORARY									879,460				**879,460**	**879,460**
% of Total Law School PS									9.8%				9.8%	9.8%
P.S. SUMMER									-					
% of Total Law School PS														
TOTAL P.S.									**9,006,549**				**9,006,549**	**9,006,549**
% of Total Law School Expenditure									**86.0%**				**86.0%**	**86.0%**
TOTAL O.T.P.S.									1,470,467				**1,470,467**	**1,470,467**
% of Total Law School Expenditure									14.0%				14.0%	14.0%
TOTAL PS & OTPS									**10,477,016**				**10,477,016**	**10,477,016**
% of Senior College Law School Totals									**NA**				**NA**	**NA**
TOTAL Law School PS / Total College Exp.									**NA**				**NA**	**NA**
TOTAL Law School MP / Total College Exp.									**NA**				**NA**	**NA**
CUNY Law FTE Analysis														
PS Regular $ per FTE	$0	$0	$0	$0	$0	$0	$0	$0	$13,143	$0	$0	$0	$77	$75
PS Adjunct $ per FTE	$0	$0	$0	$0	$0	$0	$0	$0	$1,396	$0	$0	$0	$8	$8
PS Temp $ per FTE	$0	$0	$0	$0	$0	$0	$0	$0	$1,573	$0	$0	$0	$9	$9
OTPS $ per FTE	$0	$0	$0	$0	$0	$0	$0	$0	$2,631	$0	$0	$0	$15	$15
Total PS and OTPS $ per FTE	$0	$0	$0	$0	$0	$0	$0	$0	$18,742	$0	$0	$0	$110	$107

City University of New York
Senior College Year-end Expenditures by Major Purpose, FY 2003

	Baruch	Brooklyn	City	Hunter	John Jay	Lehman	M.Evers	NYCCT	Queens	CSI	York	Graduate	Benchmark (No Grad. Ctr.)	Total (With Grad. Ctr.)
TOTAL - TAX LEVY														
PERSONAL SERVICE														
P.S. REGULAR	61,896,133	63,672,209	62,807,346	75,405,019	33,089,857	39,764,344	23,600,664	39,224,561	64,978,104	42,790,082	24,646,406	43,261,455	**531,874,725**	**575,136,180**
% of Total Tax Levy PS	84.2%	83.3%	86.0%	83.4%	72.9%	82.4%	82.5%	75.0%	84.2%	78.3%	80.6%	81.8%	81.8%	81.8%
P.S. ADJUNCT	7,586,963	6,591,430	4,508,934	9,813,274	6,909,054	5,660,570	3,250,416	9,003,289	7,498,302	5,632,111	3,992,375	610,684	**70,446,719**	**71,057,402**
% of Total Tax Levy PS	10.3%	8.6%	6.2%	10.9%	15.2%	11.7%	11.4%	17.2%	9.7%	10.3%	13.1%	1.2%	10.8%	10.1%
P.S. TEMPORARY	3,687,543	6,085,015	4,922,749	3,933,580	5,285,052	2,688,303	1,725,296	4,030,517	3,958,388	5,684,652	1,858,641	9,009,876	**43,859,735**	**52,869,611**
% of Total Tax Levy PS	5.0%	8.0%	6.7%	4.4%	11.6%	5.6%	6.0%	7.7%	5.1%	10.4%	6.1%	17.0%	6.7%	7.5%
P.S. SUMMER	314,098	130,496	787,270	185,503	115,145	56,269	36,970	67,169	748,916	571,767	93,777	556	**3,107,380**	**3,107,936**
% of Total Tax Levy PS	0.4%	0.2%	1.1%	0.2%	0.3%	0.1%	0.1%	0.1%	1.0%	1.0%	0.3%	0.0%	0.5%	0.4%
FIS SUSPENSE	-	-	-	1,070,870	-	70,675	11	-	-	-	0		**1,141,556**	**1,141,556**
% of Total Tax Levy PS	0.0%		0.0%	1.2%		0.1%							0.2%	0.2%
TOTAL P.S.	**73,484,738**	**76,479,151**	**73,026,299**	**90,408,246**	**45,399,108**	**48,240,161**	**28,613,356**	**52,325,536**	**77,183,710**	**54,678,612**	**30,591,198**	**52,882,570**	**650,430,115**	**703,312,685**
% of Total Tax Levy Expenditure	**90.2%**	**90.6%**	**90.8%**	**91.1%**	**92.1%**	**91.1%**	**90.4%**	**93.2%**	**92.1%**	**90.0%**	**92.5%**	**77.0%**	**91.2%**	**90.0%**
OTHER THAN P.S.	7,968,123	7,896,990	7,372,951	8,824,739	3,893,482	4,657,612	3,027,594	3,806,778	6,633,235	6,083,191	2,475,187	15,795,338	**$ 62,639,882**	**78,435,220**
% of Total Expenditure	9.8%	9.4%	9.2%	8.9%	7.9%	8.8%	9.6%	6.8%	7.9%	10.0%	7.5%		8.8%	
OTPS SUSPENSE			62	34,420	5,709	52,809	12,581	-	6,074	-	149	13,502	**111,804**	**$ 125,306**
% of Total Tax Levy OTPS			0.0%	0.39%	0.146%		0.4%		0.0915%				0.2%	0.2%
TOTAL O.T.P.S.	7,968,123	7,896,990	7,373,013	8,859,159	3,899,191	4,710,421	3,040,175	3,806,778	6,639,309	6,083,191	2,475,336	15,808,840	**62,751,686**	**78,560,526**
% of Total Tax Levy Expenditure	9.8%	9.4%	9.2%	8.9%	7.9%	8.9%	9.6%	6.8%	7.9%	10.0%	7.5%	23.0%	8.8%	10.0%
TOTAL PS & OTPS	**81,452,861**	**84,376,141**	**80,399,312**	**99,267,405**	**49,298,299**	**52,950,582**	**31,653,531**	**56,132,314**	**83,823,019**	**60,761,803**	**33,066,534**	**68,691,410**	**713,181,801**	**781,873,211**
% of Senior College Tax Levy Totals	**11.4%**	**11.8%**	**11.3%**	**13.9%**	**6.9%**	**7.4%**	**4.4%**	**7.9%**	**11.8%**	**8.5%**	**4.6%**	**9.6%**	**100.0%**	**100.0%**
TOTAL Tax Levy PS / Total College Exp.	**90.2%**	**90.6%**	**90.8%**	**91.1%**	**92.1%**	**91.1%**	**90.4%**	**93.2%**	**92.1%**	**90.0%**	**92.5%**	**77.0%**	**8.8%**	**10.0%**
TOTAL Tax Levy MP / Total College Exp.	**100.0%**	**100.0%**	**100.0%**	**100.0%**	**100.0%**	**100.0%**	**100.0%**	**100.0%**	**100.0%**	**100.0%**	**100.0%**	**100.0%**	**100.0%**	**100.0%**

***NOTE: City College and Queens College totals DO NOT include expenditures for Sophie Davis and The Law School. The Graduate Center is excluded in the calculation of Benchmarks.**

NOTE: Senior College Expenditures exclude $3.8 million in centrally administered ERI payments

Total Tax Levy FTE Analysis														
PS Regular $ per FTE	$5,238	$6,273	$8,175	$5,304	$3,560	$6,377	$7,106	$4,602	$5,779	$4,999	$6,011	$14,289	$5,590	$5,858
PS Adjunct $ per FTE	$642	$649	$587	$690	$743	$908	$979	$1,056	$667	$658	$974	$202	$740	$724
PS Temp $ per FTE	$312	$600	$641	$277	$569	$431	$520	$473	$352	$664	$453	$2,976	$461	$539
OTPS $ per FTE	$674	$778	$960	$623	$420	$755	$915	$447	$590	$711	$604	$5,222	$660	$800
Total PS and OTPS $ per FTE	$6,893	$8,313	$10,465	$6,983	$5,304	$8,492	$9,531	$6,585	$7,455	$7,099	$8,064	$22,689	$7,496	$7,964

Student-Instruction-Related	57,457,016	59,261,086	58,421,847	70,808,977	37,135,080	38,224,887	21,470,102	41,216,017	60,580,111	40,529,571	22,620,537	54,986,271	**507,725,231**	**562,711,502**
% of Total Senior Colleges	11.3%	11.7%	11.5%	13.9%	7.3%	7.5%	4.2%	8.1%	11.9%	8.0%	4.5%	10.8%	**100.0%**	**100.0%**
% of Individual College Total Expenditure	70.5%	70.2%	72.7%	71.3%	75.3%	72.2%	67.8%	73.4%	72.3%	66.7%	68.4%	80.0%	71.2%	72.0%
Student Related Spending per FTE	$4,863	$5,839	$7,604	$4,981	$3,996	$6,130	$6,465	$4,835	$5,388	$4,735	$5,517	$18,162	$5,336	$5,732
Institutional Support Service Related	23,995,845	25,115,055	21,977,403	27,353,138	12,157,510	14,602,211	10,170,837	14,916,297	23,236,834	20,232,232	10,445,848	13,691,637	**204,203,210**	**217,894,847**
% of Total Senior Colleges	11.8%	12.3%	10.8%	13.4%	6.0%	7.2%	5.0%	7.3%	11.4%	9.9%	5.1%	6.7%	**100.0%**	**100.0%**
% of Individual College Total Expenditure	29.5%	29.8%	27.3%	27.6%	24.7%	27.6%	32.1%	26.6%	27.7%	33.3%	31.6%	19.9%	28.6%	27.9%
Non-Student Related Spending per FTE	$2,031	$2,475	$2,861	$1,924	$1,308	$2,342	$3,063	$1,750	$2,067	$2,364	$2,547	$4,522	$2,146	$2,220
FTE Enrollment FY03 Annual Avg.	11,816	10,150	7,683	14,217	9,294	6,236	3,321	8,524	11,245	8,560	4,101	3,028	95,144	**98,172**
Law School									559					
Sophie Davis			398											

City University of New York
Senior College Year-end Expenditures by Major Purpose, FY 2003

	Baruch	Brooklyn	City	Hunter	John Jay	Lehman	M.Evers	NYCCT	Queens	CSI	York	Graduate	Benchmark (No Grad. Ctr.)	Total (With Grad. Ctr.)
Centrally Administered Expenditures														
Energy (Heat, Light, and Power)	3,633,823	4,827,886	5,571,277	3,287,624	1,832,013	2,899,061	855,984	2,082,127	4,432,698	3,183,268	4,038,206	1,200,685	36,643,967	**37,844,652**
Building Rentals	1,604,473	309,774	621,682	734,288	1,524,381		863,083	1,912,750	3,642,809			0	11,213,240	**11,213,240**
Fringe Benefits	20,045,782	22,100,501	21,336,938	25,205,072	12,526,004	13,934,003	8,292,417	14,962,358	22,487,060	15,869,668	8,809,916	15,348,132	185,569,718	**200,917,850**
Tuition Reimbursement & SFA	3,009,603	2,179,585	1,630,594	2,034,638	1,706,180	2,070,026	374,263	1,867,716	2,554,523	954,311	966,049	379,198	19,347,488	**19,726,686**
Total Centrally Admn Expenditures	28,293,681	29,417,746	29,160,491	31,261,622	17,588,578	18,903,090	10,385,746	20,824,950	33,117,090	20,007,247	13,814,171	16,928,015	252,774,413	**269,702,428**
Total Exp (Tax levy & Central Admin)	**109,746,542**	**113,793,887**	**107,564,915**	**130,529,027**	**66,886,877**	**71,853,672**	**42,039,277**	**76,957,264**	**114,452,745**	**80,769,050**	**46,880,705**	**85,619,425**	961,473,962	**1,047,093,388**
Total Sr. Coll. & Ctl. Adm. Exp. per FTE	**$9,288**	**$11,212**	**$14,000**	**$9,182**	**$7,197**	**$11,523**	**$12,659**	**$9,028**	**$10,179**	**$9,436**	**$11,433**	**$28,281**	**$10,105**	**$10,666**
Law School Central Admin.	**2,913,618**													
Law School Total Expenses	**13,390,634**													
Law School per FTE	**$23,955**													
Sophie Davis Central Admin.	**2,366,240**													
Sophie Davis Total Expenses	**12,142,167**													
Sophie Davis per FTE	**$30,546**													
Tuition Revenue	61,042,000	43,697,000	36,824,000	62,237,000	38,042,000	25,637,000	13,301,000	33,783,000	49,300,000	34,508,000	16,798,000	12,889,000	**$ 415,169,000**	**428,058,000**
Law School	3,187,000													
Sophie Davis	1,278,000													
Tuition Revenue per FTE	$ 5,166	$ 4,305	$ 4,793	$ 4,378	$ 4,093	$ 4,111	$ 4,005	$ 3,963	$ 4,384	$ 4,032	$ 4,097	$ 4,257	$ 4,364	$ 4,360
Tuition Rev per FTE Law School	$ 5,701													
Tuition Rev per FTE Sophie Davis	$ 3,215													

City University of New York
Community College Year-end Expenditures* by Major Purpose, FY 2003 (Summary Sheet)

	BMCC	Bronx	Hostos	K'borough	LaGuardia	Q'borough	Total/Benchmark
Instruction & Departmental Research							
Total Expenditure	34,620,810	20,625,318	14,536,729	29,296,856	29,932,962	29,207,441	**158,220,116**
Total MP / Total College Exp.	52.5%	48.7%	47.7%	52.6%	50.3%	60.4%	**52.3%**
Total Expenditure $ per FTE	$ 2,644	$ 3,814	$ 4,622	$ 2,686	$ 2,978	$ 3,783	**$ 3,144**
Academic Support Services							
Total Expenditure	2,555,027	2,074,500	994,317	2,386,032	4,593,926	1,450,097	**14,053,899**
Total MP / Total College Exp.	3.9%	4.9%	3.3%	4.3%	7.7%	3.0%	**4.6%**
Total Expenditure $ per FTE	$ 195	$ 384	$ 316	$ 219	$ 457	$ 188	**$ 279**
Student Services							
Total Expenditure	5,948,073	3,603,272	4,221,493	5,280,078	5,497,712	3,642,878	**28,193,506**
Total MP / Total College Exp.	9.0%	8.5%	13.9%	9.5%	9.2%	7.5%	**9.3%**
Total Expenditure $ per FTE	$ 454	$ 666	$ 1,342	$ 484	$ 547	$ 472	**$ 560**
M & O PLANT							
Total Expenditure	7,243,925	5,428,062	3,580,062	6,247,600	6,420,601	4,692,034	**33,612,284**
Total MP / Total College Exp.	11.0%	12.8%	11.8%	11.2%	10.8%	9.7%	**11.1%**
Total Expenditure $ per FTE	$ 553	$ 1,004	$ 1,138	$ 573	$ 639	$ 608	**$ 668**
General Administration							
Total Expenditure	8,734,110	4,649,314	3,168,075	6,956,308	4,541,365	4,479,381	**32,528,553**
Total MP / Total College Exp.	13.2%	11.0%	10.4%	12.5%	7.6%	9.3%	**10.8%**
Total Expenditure $ per FTE	$ 667	$ 860	$ 1,007	$ 638	$ 452	$ 580	**$ 646**
General Institutional Services							
Total Expenditure	5,215,459	5,257,525	3,683,308	5,138,420	7,473,981	4,040,544	**30,809,237**
Total MP / Total College Exp.	7.9%	12.4%	12.1%	9.2%	12.6%	8.4%	**10.2%**
Total Expenditure $ per FTE	$ 398	$ 972	$ 1,171	$ 471	$ 744	$ 523	**$ 612**
College Discovery							
Total Expenditure	568,541	532,811	276,828	403,200	498,335	329,545	**2,609,260**
Total MP / Total College Exp.	0.9%	1.3%	0.9%	0.7%	0.8%	0.7%	**0.9%**
Total Expenditure $ per FTE	$ 43	$ 99	$ 88	$ 37	$ 50	$ 43	**$ 52**
Total - TAX LEVY							
Total Expenditure	65,947,283	42,323,942	30,461,593	55,719,412	59,456,079	48,352,360	**302,260,669**
% of College Totals	21.8%	14.0%	10.1%	18.4%	19.7%	16.0%	**100.0%**
Total Expenditure $ per FTE	$ 5,036	$ 7,826	$ 9,686	$ 5,109	$ 5,915	$ 6,262	**$ 6,006**

***Note: Excludes expenditures for fringe benefits, energy and building rentals.**

FTE Enrollment Annual Average '03	13,095	5,408	3,145	10,906	10,052	7,721	**50,327**

City University of New York
Community College Year-end Expenditures by Major Purpose, FY 2003

	BMCC	Bronx	Hostos	K'borough	LaGuardia	Q'borough	Total/Benchmark
Instruction & Departmental Research							
PERSONAL SERVICE							
P.S. REGULAR	19,236,708	14,008,609	10,286,319	17,809,740	17,903,530	19,510,965	**98,755,871**
% of Total I&DR PS	58.8%	69.5%	74.5%	61.5%	62.7%	69.4%	**64.8%**
P.S. ADJUNCT	11,337,089	4,434,076	2,907,690	8,297,564	9,256,449	8,077,880	**44,310,748**
% of Total I&DR PS	34.6%	22.0%	21.1%	28.6%	32.4%	28.7%	**29.1%**
P.S. TEMPORARY	761,847	1,148,236	616,188	2,855,541	1,397,170	540,244	**7,319,226**
% of Total I&DR PS	2.3%	5.7%	4.5%	9.9%	4.9%	1.9%	**4.8%**
P.S. SUMMER	1,392,539	571,000	-	-	-	-	**1,963,539**
% of Total I&DR PS	4.3%	2.8%					**1.3%**
TOTAL P.S.	32,728,183	20,161,921	13,810,197	28,962,845	28,557,149	28,129,089	**152,349,384**
% of Total I&DR Expenditure	94.5%	97.8%	95.0%	98.9%	95.4%	96.3%	**96.3%**
TOTAL O.T.P.S.	1,892,627	463,397	726,532	334,011	1,375,813	1,078,352	**5,870,732**
% of Total I&DR Expenditure	5.5%	2.2%	5.0%	1.1%	4.6%	3.7%	**3.7%**
TOTAL PS & OTPS	34,620,810	20,625,318	14,536,729	29,296,856	29,932,962	29,207,441	**158,220,116**
% of Comm. College I&DR Total	21.9%	13.0%	9.2%	18.5%	18.9%	18.5%	**100.0%**
TOTAL I&DR PS / Total College Expenditure	49.6%	47.6%	45.3%	52.0%	48.0%	58.2%	**50.4%**
TOTAL I&DR MP / Total College Expenditure	52.5%	48.7%	47.7%	52.6%	50.3%	60.4%	**52.3%**
I&DR FTE Analysis							
PS Regular $ per FTE	$ 1,469	$ 2,590	$ 3,271	$ 1,633	$ 1,781	$ 2,527	**$ 1,962**
PS Adjunct $ per FTE	$ 866	$ 820	$ 925	$ 761	$ 921	$ 1,046	**$ 880**
PS Temp $ per FTE	$ 58	$ 212	$ 196	$ 262	$ 139	$ 70	**$ 145**
OTPS $ per FTE	$ 145	$ 86	$ 231	$ 31	$ 137	$ 140	**$ 117**
Total PS and OTPS $ per FTE	$ 2,644	$ 3,814	$ 4,622	$ 2,686	$ 2,978	$ 3,783	**$ 3,144**

City University of New York
Community College Year-end Expenditures by Major Purpose, FY 2003

	BMCC	Bronx	Hostos	K'borough	LaGuardia	Q'borough	Total/Benchmark
Academic Support Services							
PERSONAL SERVICE							
P.S. REGULAR	1,856,580	1,582,155	720,204	1,600,595	3,422,074	1,037,823	**10,219,431**
% of Total ASS PS	79.0%	83.3%	87.5%	82.1%	88.3%	76.8%	**83.4%**
P.S. ADJUNCT	114,834	44,160	38,145	19,187	141,914	235,023	**593,263**
% of Total ASS PS	4.5%		3.8%		3.1%	16.2%	**4.2%**
P.S. TEMPORARY	379,530	317,538	64,300	329,413	311,252	78,195	**1,480,228**
% of Total ASS PS	14.9%	15.3%	6.5%	13.8%	6.8%	5.4%	**10.5%**
P.S. SUMMER	-	-	-	-	-	-	**-**
% of Total ASS PS							
TOTAL P.S.	2,350,944	1,899,693	822,649	1,949,195	3,875,240	1,351,041	**12,248,762**
% of Total ASS Expenditure	92.0%	91.6%	82.7%	81.7%	84.4%	93.2%	**87.2%**
TOTAL O.T.P.S.	204,083	174,807	171,668	436,837	718,686	99,056	**1,805,137**
% of Total ASS Expenditure	8.0%	8.4%	17.3%	18.3%	15.6%	6.8%	**12.8%**
TOTAL PS & OTPS	2,555,027	2,074,500	994,317	2,386,032	4,593,926	1,450,097	**14,053,899**
% of Comm. College ASS Totals	18.2%	14.8%	7.1%	17.0%	32.7%	10.3%	**100.0%**
TOTAL ASS PS / Total College Exp.	3.6%	4.5%	2.7%	3.5%	6.5%	2.8%	**4.1%**
TOTAL ASS MP / Total College Exp.	3.9%	4.9%	3.3%	4.3%	7.7%	3.0%	**4.6%**
ASS FTE Analysis							
PS Regular $ per FTE	$ 142	$ 293	$ 229	$ 147	$ 340	$ 134	**$ 203**
PS Adjunct $ per FTE	$ 9	$ 8	$ 12	$ 2	$ 14	$ 30	**$ 12**
PS Temp $ per FTE	$ 29	$ 59	$ 20	$ 30	$ 31	$ 10	**$ 29**
OTPS $ per FTE	$ 16	$ 32	$ 55	$ 40	$ 71	$ 13	**$ 36**
Total PS and OTPS $ per FTE	$ 195	$ 384	$ 316	$ 219	$ 457	$ 188	**$ 279**

City University of New York
Community College Year-end Expenditures by Major Purpose, FY 2003

	BMCC	Bronx	Hostos	K'borough	LaGuardia	Q'borough	Total/Benchmark
Student Services							
PERSONAL SERVICE							
P.S. REGULAR	3,915,538	2,808,245	2,764,392	3,393,584	4,288,049	2,944,867	**20,114,675**
% of Total Stud. Serv. PS	74.4%	91.5%	89.4%	67.2%	85.3%	84.1%	**80.5%**
P.S. ADJUNCT	-	28,741	19,426	39,779	102,385	104,932	**295,263**
% of Total Stud. Serv. PS	-	0.8%	0.5%	0.8%	1.9%	2.9%	**1.0%**
P.S. TEMPORARY	1,344,269	232,787	308,726	1,612,942	638,621	451,620	**4,588,965**
% of Total Stud. Serv. PS	22.6%	6.5%	7.3%	30.5%	11.6%	12.4%	**16.3%**
P.S. SUMMER	-	-	-	-	-	-	**-**
% of Total Stud. Serv. PS							**0.00%**
TOTAL P.S.	5,259,807	3,069,773	3,092,544	5,046,305	5,029,055	3,501,419	**24,998,903**
% of Total Stud. Services Expenditure	88.4%	85.2%	73.3%	95.6%	91.5%	96.1%	**88.7%**
TOTAL O.T.P.S.	688,266	533,499	1,128,949	233,773	468,657	141,459	**3,194,603**
% of Total Stud. Services Expenditure	11.6%	14.8%	26.7%	4.4%	8.5%	3.9%	**11.3%**
TOTAL PS & OTPS	5,948,073	3,603,272	4,221,493	5,280,078	5,497,712	3,642,878	**28,193,506**
% of Comm. College Sdt. Serv. Totals	21.1%	12.8%	15.0%	18.7%	19.5%	12.9%	**100.0%**
TOTAL Stud. Serv. PS / Total College Exp.	8.0%	7.3%	10.2%	9.1%	8.5%	7.2%	**8.3%**
TOTAL Stud. Serv. MP / Total College Exp.	9.0%	8.5%	13.9%	9.5%	9.2%	7.5%	**9.3%**
Student Services FTE Analysis							
PS Regular $ per FTE	$ 299	$ 519	$ 879	$ 311	$ 427	$ 381	**$ 400**
PS Adjunct $ per FTE	$ -	$ 5	$ 6	$ 4	$ 10	$ 14	**$ 6**
PS Temp $ per FTE	$ 103	$ 43	$ 98	$ 148	$ 64	$ 58	**$ 91**
OTPS $ per FTE	$ 53	$ 99	$ 359	$ 21	$ 47	$ 18	**$ 63**
Total PS and OTPS $ per FTE	$ 454	$ 666	$ 1,342	$ 484	$ 547	$ 472	**$ 560**

City University of New York
Community College Year-end Expenditures by Major Purpose, FY 2003

	BMCC	Bronx	Hostos	K'borough	LaGuardia	Q'borough	Total/Benchmark
M & O PLANT							
PERSONAL SERVICE							
P.S. REGULAR	3,954,297	4,736,292	2,679,717	5,536,166	859,832	4,114,949	**21,881,253**
% of Total M&O PS	89.4%	99.9%	96.6%	99.0%	87.0%	100.0%	**96.7%**
P.S. ADJUNCT	-	-	-	-	-	-	**-**
% of Total M&O PS							
P.S. TEMPORARY	468,401	3,570	93,690	55,790	128,607	-	**750,058**
% of Total M&O PS	10.6%	0.1%	3.4%	1.0%	13.0%	-	**3.3%**
P.S. SUMMER	-	-	-	-	-	-	**-**
% of Total M&O PS							
TOTAL P.S.	4,422,698	4,739,862	2,773,407	5,591,956	988,439	4,114,949	**22,631,311**
% of Total M&O Expenditure	61.1%	87.3%	77.5%	89.5%	15.4%	87.7%	**67.3%**
TOTAL O.T.P.S.	2,821,227	688,200	806,655	655,644	5,432,162	577,085	**10,980,973**
% of Total M&O Expenditure	38.9%	12.7%	22.5%	10.5%	84.6%	12.3%	**32.7%**
TOTAL PS & OTPS	7,243,925	5,428,062	3,580,062	6,247,600	6,420,601	4,692,034	**33,612,284**
% of Comm. College M&O Totals	21.6%	16.1%	10.7%	18.6%	19.1%	14.0%	**100.0%**
TOTAL M&O PS / Total College Exp.	6.7%	11.2%	9.1%	10.0%	1.7%	8.5%	**7.5%**
TOTAL M&O MP / Total College Exp.	11.0%	12.8%	11.8%	11.2%	10.8%	9.7%	**11.1%**
M&O FTE Analysis							
PS Regular $ per FTE	$ 302	$ 876	$ 852	$ 508	$ 86	$ 533	**$ 435**
PS Adjunct $ per FTE	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**
PS Temp $ per FTE	$ 36	$ 1	$ 30	$ 5	$ 13	$ -	**$ 15**
OTPS $ per FTE	$ 215	$ 127	$ 256	$ 60	$ 540	$ 75	**$ 218**
Total PS and OTPS $ per FTE	$ 553	$ 1,004	$ 1,138	$ 573	$ 639	$ 608	**$ 668**

City University of New York
Community College Year-end Expenditures by Major Purpose, FY 2003

	BMCC	Bronx	Hostos	K'borough	LaGuardia	Q'borough	Total/Benchmark
General Administration							
PERSONAL SERVICE							
P.S. REGULAR	3,718,916	3,339,417	2,578,074	3,730,206	3,943,172	3,127,875	**20,437,660**
% of Total GA PS	90.1%	97.5%	95.4%	96.2%	93.8%	94.5%	**94.4%**
P.S. ADJUNCT	101,289	-	26,516	-	49,340	-	**177,145**
% of Total GA PS	2.5%		1.0%		1.2%		**0.8%**
P.S. TEMPORARY	307,947	87,293	97,467	145,706	210,813	180,313	**1,029,539**
% of Total GA PS	7.5%	2.5%	3.6%	3.8%	5.0%	5.5%	**4.8%**
P.S. SUMMER	-	-	-	-	-	-	**-**
% of Total GA PS		0.0%					**0.0%**
TOTAL P.S.	4,128,152	3,426,710	2,702,057	3,875,912	4,203,325	3,308,188	**21,644,344**
% of Total GA Expenditure	47.3%	73.7%	85.3%	55.7%	92.6%	73.9%	**66.5%**
TOTAL O.T.P.S.	4,605,958	1,222,604	466,018	3,080,396	338,040	1,171,193	**10,884,209**
% of Total GA Expenditure	52.7%	26.3%	14.7%	44.3%	7.4%	26.1%	**33.5%**
TOTAL PS & OTPS	8,734,110	4,649,314	3,168,075	6,956,308	4,541,365	4,479,381	**32,528,553**
% of Comm. College GA Totals	26.9%	14.3%	9.7%	21.4%	14.0%	13.8%	**100.0%**
TOTAL GA PS / Total College Exp.	6.3%	8.1%	8.9%	7.0%	7.1%	6.8%	**7.2%**
TOTAL GA MP / Total College Exp.	13.2%	11.0%	10.4%	12.5%	7.6%	9.3%	**10.8%**
General Administration FTE Analysis							
PS Regular $ per FTE	$ 284	$ 617	$ 820	$ 342	$ 392	$ 405	**$ 406**
PS Adjunct $ per FTE	$ 8	$ -	$ 8	$ -	$ 5	$ -	**$ 4**
PS Temp $ per FTE	$ 24	$ 16	$ 31	$ 13	$ 21	$ 23	**$ 20**
OTPS $ per FTE	$ 352	$ 226	$ 148	$ 282	$ 34	$ 152	**$ 216**
Total PS and OTPS $ per FTE	$ 667	$ 860	$ 1,007	$ 638	$ 452	$ 580	**$ 646**

City University of New York
Community College Year-end Expenditures by Major Purpose, FY 2003

	BMCC	Bronx	Hostos	K'borough	LaGuardia	Q'borough	Total/Benchmark
General Institutional Services							
PERSONAL SERVICE							
P.S. REGULAR	3,174,852	3,732,870	2,494,833	3,406,767	4,481,913	2,826,079	**20,117,314**
% of Total GIS PS	82.4%	91.4%	95.2%	95.6%	96.0%	98.1%	**92.8%**
P.S. ADJUNCT	-	-	9,648	-	858	-	**10,506**
% of Total GIS PS		0.0%	0.4%		0.0%	0.0%	**0.0%**
P.S. TEMPORARY	680,272	353,076	117,468	156,585	187,732	54,584	**1,549,717**
% of Total GIS PS	17.6%	8.6%	4.5%	4.4%	4.0%	1.9%	**7.1%**
P.S. SUMMER	-	-	-	-	-	-	**-**
% of Total GIS PS							
TOTAL P.S.	3,855,124	4,085,946	2,621,949	3,563,352	4,670,503	2,880,663	**21,677,537**
% of Total GA Expenditure	73.9%	77.7%	71.2%	69.3%	62.5%	71.3%	**70.4%**
TOTAL O.T.P.S.	1,360,335	1,171,579	1,061,359	1,575,068	2,803,478	1,159,881	**9,131,700**
% of Total GA Expenditure	26.1%	22.3%	28.8%	30.7%	37.5%	28.7%	**29.6%**
TOTAL PS & OTPS	5,215,459	5,257,525	3,683,308	5,138,420	7,473,981	4,040,544	**30,809,237**
% of Comm. College GA Totals	16.9%	17.1%	12.0%	16.7%	24.3%	13.1%	**100.0%**
TOTAL GIS PS / Total College Exp.	5.8%	9.7%	8.6%	6.4%	7.9%	6.0%	**7.2%**
TOTAL GIS MP / Total College Exp.	7.9%	12.4%	12.1%	9.2%	12.6%	8.4%	**10.2%**
General Instit. Serv. FTE Analysis							
PS Regular $ per FTE	$ 242	$ 690	$ 793	$ 312	$ 446	$ 366	**$ 400**
PS Adjunct $ per FTE	$ -	$ -	$ 3	$ -	$ 0	$ -	**$ 0**
PS Temp $ per FTE	$ 52	$ 65	$ 37	$ 14	$ 19	$ 7	**$ 31**
OTPS $ per FTE	$ 104	$ 217	$ 337	$ 144	$ 279	$ 150	**$ 181**
Total PS and OTPS $ per FTE	$ 398	$ 972	$ 1,171	$ 471	$ 744	$ 523	**$ 612**

City University of New York
Community College Year-end Expenditures by Major Purpose, FY 2003

	BMCC	Bronx	Hostos	K'borough	LaGuardia	Q'borough	Total/Benchmark
College Discovery							
PERSONAL SERVICE							
P.S. REGULAR	396,803	395,938	225,532	338,783	380,253	246,028	**1,983,337**
% of Total CD PS	74.5%	75.3%	84.4%	85.2%	80.1%	79.3%	**79.1%**
P.S. ADJUNCT	-	-	-	-	38,196	-	**38,196**
% of Total CD PS			0.0%		8.0%	0.0%	**1.5%**
P.S. TEMPORARY	135,521	130,071	41,694	59,007	56,193	64,049	**486,535**
% of Total CD PS	25.5%	24.7%	15.6%	14.8%	11.8%	20.7%	**19.4%**
P.S. SUMMER	-	-	-	-	-	-	**-**
% of Total CD PS							
TOTAL P.S.	532,324	526,009	267,226	397,790	474,642	310,077	**2,508,068**
% of Total CD Expenditure	93.6%	98.7%	96.5%	98.7%	95.2%	94.1%	**96.1%**
TOTAL O.T.P.S.	36,217	6,802	9,602	5,410	23,693	19,468	**101,192**
% of Total CD Expenditure	6.4%	1.3%	3.5%	1.3%	4.8%	5.9%	**3.9%**
TOTAL PS & OTPS	568,541	532,811	276,828	403,200	498,335	329,545	**2,609,260**
% of Comm. College CD Totals	21.8%	20.4%	10.6%	15.5%	19.1%	12.6%	**100.0%**
TOTAL CD PS / Total College Exp.	0.8%	1.2%	0.9%	0.7%	0.8%	0.6%	**0.8%**
TOTAL CD MP / Total College Exp.	0.9%	1.3%	0.9%	0.7%	0.8%	0.7%	**0.9%**

College Discovery FTE Analysis							
PS Regular $ per FTE	$ 30	$ 73	$ 72	$ 31	$ 38	$ 32	**$ 39**
PS Adjunct $ per FTE	$ -	$ -	$ -	$ -	$ 4	$ -	**$ 1**
PS Temp $ per FTE	$ 10	$ 24	$ 13	$ 5	$ 6	$ 8	**$ 10**
OTPS $ per FTE	$ 3	$ 1	$ 3	$ 0	$ 2	$ 3	**$ 2**
Total PS and OTPS $ per FTE	$ 43	$ 99	$ 88	$ 37	$ 50	$ 43	**$ 52**

City University of New York
Community College Year-end Expenditures by Major Purpose, FY 2003

	BMCC	Bronx	Hostos	K'borough	LaGuardia	Q'borough	Total/Benchmark
TOTAL - TAX LEVY							
PERSONAL SERVICE							
P.S. REGULAR	36,253,694	30,603,526	21,749,071	35,815,841	35,278,823	33,808,586	**193,509,541**
% of Total Tax Levy PS	67.9%	80.6%	83.4%	72.5%	73.8%	77.3%	**74.9%**
P.S. ADJUNCT	11,553,212	4,506,977	3,001,425	8,356,530	9,589,142	8,417,835	**45,425,121**
% of Total Tax Levy PS	21.6%	11.9%	11.5%	16.9%	20.1%	19.2%	**17.6%**
P.S. TEMPORARY	4,077,787	2,272,571	1,339,533	5,214,984	2,930,388	1,369,005	**17,204,268**
% of Total Tax Levy PS	7.6%	6.0%	5.1%	10.6%	6.1%	3.1%	**6.7%**
P.S. SUMMER	1,392,539	571,000	-	-	-	-	**1,963,539**
% of Total Tax Levy PS	2.6%	1.5%					**0.8%**
FIS SUSPENSE (Including 2001 PSC CB Susp.)	87,548	-	781	-	18,397	157,095	**263,821**
% of Total Tax Levy PS	0.2%	0.0%	0.0%			0.4%	**0.1%**
TOTAL P.S.	53,364,780	37,954,074	26,090,810	49,387,355	47,816,750	43,752,521	**258,366,290**
% of Total Tax Levy Expenditure	80.9%	89.7%	85.7%	88.6%	80.4%	90.5%	**85.5%**
OTHER THAN P.S.	11,608,713	4,260,888	4,370,783	6,321,139	11,160,529	4,246,494	**41,968,546**
% of Total Expenditure	17.6%	10.1%	14.3%	11.3%	18.8%	8.8%	**13.9%**
OTPS UNALLOCATED	-	-	-	-	(571,951)	200,000	**(371,951)**
% of Total Expenditure							
OTPS SUSPENSE	973,790	108,980	-	10,918	478,800	153,345	**1,725,833**
% of Total Tax Levy OTPS	7.7%	2.5%		0.2%	4.3%	3.3%	**4.0%**
TOTAL O.T.P.S.	12,582,503	4,369,868	4,370,783	6,332,057	11,067,378	4,599,839	**43,322,428**
% of Total Tax Levy Expenditure	19.1%	10.3%	14.3%	11.4%	18.6%	9.5%	**14.3%**
TOTAL PS & OTPS	65,947,283	42,323,942	30,461,593	55,719,412	59,456,079	48,352,360	**302,260,669**
% of Comm. College Tax Levy Totals	21.8%	14.0%	10.1%	18.4%	19.7%	16.0%	**100.0%**
TOTAL Tax Levy PS / Total College Exp.	80.9%	89.7%	85.7%	88.6%	80.4%	90.5%	85.5%
TOTAL Tax Levy MP / Total College Exp.	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	**100.0%**

NOTE: Community College Expenditures exclude all ledger three expenditures

Total Tax Levy FTE Analysis							
PS Regular $ per FTE	$ 2,769	$ 5,659	$ 6,915	$ 3,284	$ 3,510	$ 4,379	**$ 3,845**
PS Adjunct $ per FTE	$ 882	$ 833	$ 954	$ 766	$ 954	$ 1,090	**$ 903**
PS Temp $ per FTE	$ 311	$ 420	$ 426	$ 478	$ 292	$ 177	**$ 342**
OTPS $ per FTE	$ 961	$ 808	$ 1,390	$ 581	$ 1,101	$ 596	**$ 861**
Total PS and OTPS $ per FTE	$ 5,036	$ 7,826	$ 9,686	$ 5,109	$ 5,915	$ 6,262	**$ 6,006**

City University of New York
Community College Year-end Expenditures by Major Purpose, FY 2003

	BMCC	Bronx	Hostos	K'borough	LaGuardia	Q'borough	Total/Benchmark
Student-Instruction-Related	44,129,249	27,487,744	20,238,721	38,574,378	43,260,894	34,692,035	**208,383,021**
% of Total Colleges Expenditure	21.2%	13.2%	9.7%	18.5%	20.8%	16.6%	**100.0%**
% of Individual College Total Expenditure	66.9%	64.9%	66.4%	69.2%	72.8%	71.7%	**68.9%**
Student-Instruction-Related FTE	$ 3,370	$ 5,083	$ 6,435	$ 3,537	$ 4,304	$ 4,493	**$ 4,141**
Institutional Support Service Related	21,818,034	14,836,198	10,222,872	17,145,034	16,195,185	13,660,325	**93,877,648**
% of Total Colleges Expenditure	23.2%	15.8%	10.9%	18.3%	17.3%	14.6%	**100.0%**
% of Individual College Total Expenditure	33.1%	35.1%	33.6%	30.8%	27.2%	28.3%	**31.1%**
Institutional Support Service Related FTE	$ 1,666	$ 2,743	$ 3,251	$ 1,572	$ 1,611	$ 1,769	**$ 1,865**
FTE Enrollment FY03 Annual Average	13,095	5,408	3,145	10,906	10,052	7,721	**50,327**
Centrally Administered Expenditures							
Energy (Heat, Light, and Power)	2,437,193	1,804,683	1,190,811	3,203,548	1,764,246	1,998,402	**12,398,883**
Building Rentals			-		1,026,185	8,000	**1,034,185**
Fringe Benefits	13,907,387	9,822,504	6,710,673	12,910,902	12,508,884	11,375,281	**67,235,632**
Total Centrally Administered Expenditures	**16,344,580**	**11,627,187**	**7,901,484**	**16,114,450**	**15,299,316**	**13,381,683**	**80,668,700**
Total Exp (CC Totals & Central Admin)	**82,291,863**	**53,951,129**	**38,363,077**	**71,833,862**	**74,755,395**	**61,734,043**	**382,929,369**
Total CC & Ctl. Adm. Exp. per FTE	**$6,284**	**$9,976**	**$12,198**	**$6,587**	**$7,437**	**$7,996**	**$7,609**
Tuition Revenue	40,264,000	15,969,000	8,321,000	24,591,000	23,581,000	23,908,000	**136,634,000**
Tuition Revenue Per FTE	$ 3,075	$ 2,953	$ 2,646	$ 2,255	$ 2,346	$ 3,096	$ 2,715