

The City University of New York
2021-2022 Mid Year Financial Report
Queensborough CC

	Prior Year			Latest	Latest
	Actuals	Financial Plan	MY Projection	Quarter vs Prior Year Year [\$]	Quarter vs Prior Year Year [%]
Campus based Allocation ¹	101,785	111,942	95,067	(6,718)	-7%
Pending Allocations ¹	-	16,777	22,730	22,730	0%
Current Budget ¹	101,785	128,720	117,797	16,012	16%
Tuition Revenue Above Target	3,446	(4,329)	(8,316)	(11,762)	-341%
Total Campus Based Resources	105,232	124,390	109,481	4,250	4%
Centrally Administered Resources	47,729	51,646	51,646	3,917	8%
Total Resources (\$000)	152,960	176,036	161,127	8,167	5%
PS Regular	84,047	82,612	84,645	598	1%
Adjuncts	10,681	10,722	10,310	(371)	-3%
Temporary Services	4,161	7,287	3,802	(359)	-9%
Total PS	98,890	100,621	98,757	(133)	0%
OTPS	6,180	10,724	10,724	4,545	74%
Total Campus Based Expenditures	105,069	111,345	109,481	4,412	4%
Centrally Administered Expenditures	47,729	51,646	51,646	3,917	8%
Total Expenditures (\$000)	152,798	162,991	161,127	8,329	5%
Fringes	43,086	46,586	46,586	3,500	8%
Energy	2,273	2,273	2,273	-	0%
Building Rentals	-	-	-	-	0%
Financial Aid	2,370	2,787	2,787	417	18%
Total Centrally Administered Funds (\$000)	47,729	51,646	51,646	3,917	8%
Balance (\$000)	162	13,045	-	(162)	-100%
Prior Year CUTRA and Reserves	1,911	2,073	2,073	162	8%
Year-End Balance (\$000)	2,073	15,119	2,073	0	0%
				Latest	Latest
	Fall 2020	Fall 2021	Fall 2021	Quarter vs Prior Year Year [#]	Quarter vs Prior Year Year [%]
Enrollment					
FTE	8,628	7,197	7,197	(1,431)	-17%
Headcount	12,405	10,989	10,989	(1,416)	-11%
				Latest	Latest
	Fall 2020 (October)	Fall 2021 (October)	Fall 2021 (October)	Quarter vs Prior Year Year [#]	Quarter vs Prior Year Year [%]
Faculty Teaching	397	391	391	(6)	-2%
Faculty Support	173	170	170	(3)	-2%
Academic Support	27	26	26	(1)	-4%
Student Services	110	102	102	(8)	-7%
Maintenance & Operations	86	80	80	(6)	-7%
General Administration	53	47	47	(6)	-11%
General Institutional Services	110	106	106	(4)	-4%
SEEK/CD	5	5	5	-	0%
Total Full-Time Staffing	961	927	927	(34)	-4%

¹ includes Stimulus Allocations