

**The City University of New York
2011-2012 Third Quarter Financial Report
Borough of Manhattan Community College**

Comparison of Expenditures to Resources (\$000)									
	Tax Levy Allocation	Pending Allocations	Compact Philanthropy	Ledger 3	Technology Fee	Tuition Revenue Above (Below) Target	Total Resources	Expenditures	(Over)/Under Expenditure
FY2011 - FY2012	117,318.9	764.9	1,103.7	497.6	3,969.7	2,314.9	125,969.7	123,546.3	2,423.4

Expenditures (\$000)							
	Tax-Levy Expenditures	Compact Philanthropy	Technology Fee	Total FY2012	FY2011 Tax-Levy Expenditures	# Change (Tax-Levy Expenditures)	% Change (Tax-Levy Expenditures)
PS Regular	63,767.5	-	842.0	64,609.5	62,760.1	1,007.4	1.6%
Adjuncts	21,479.4	-	-	21,479.4	20,702.5	776.9	3.8%
Temporary Service	5,045.0	-	75.8	5,120.8	4,865.2	179.8	3.7%
Total PS	90,291.9	-	917.8	91,209.7	88,327.9	1,964.1	2.2%
OTPS	28,181.0	1,103.7	3,051.9	32,336.6	26,136.6	2,044.4	7.8%
Total	118,472.9	1,103.7	3,969.7	123,546.3	114,464.4	4,008.5	3.5%

Tuition Revenue (\$000)						
FY2011 Target	FY2012 Target	FY2011 Actual	FY2012 Projected	Tuition Revenue Change	% Change	Collections Above/(Below) Target
71,702	81,702	74,575	84,017	9,442	12.7%	2,315

Enrollment				Change FY2011 - FY2012	
	FY2010	FY2011	FY2012	#	%
FTE Undergraduate	16,647	17,135	18,209	1,074	6.3%
FTE Graduate	0	0	-	0	0.0%
Total FTE	16,647	17,135	18,209	1,074	6.0%
Headcount	22,168	22,975	24,201	1,226	5.3%

Staffing							
	Fall 2010	Fall 2011	Spring 2012	Change Fall 2010 - Fall 2011		Change Fall 2011 - Spring 2012	
				#	%	#	%
I&DR Teaching	401	407	453	6	1.5%	46	11.3%
Counselors & Librarians	26	26	26	0	0.0%	0	0.0%
Total Faculty	427	433	479	6	1.4%	46	10.6%
I&DR Support	80	81	86	1	1.3%	5	6.2%
Non-Instructional	131	119	121	(12)	-9.2%	2	1.7%
Civil Service	252	237	253	(15)	-6.0%	16	6.8%
Total Full-time	890	870	939	(20)	-2.2%	69	7.9%