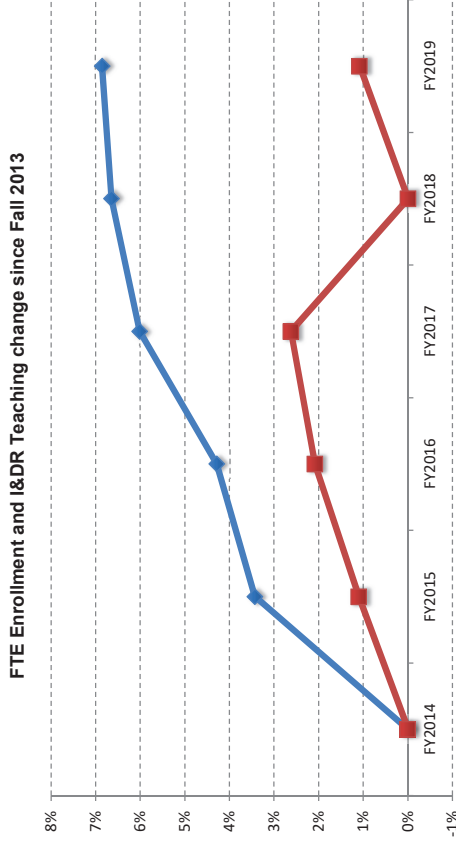


The City University of New York  
2018-2019 Year-End Financial Report  
Queens College



Comparison of Expenditures to Resources (\$000)		FY2018	FY2019	\$ Change	% Change
<b>Resources</b>					
Current Budget		133,604	138,133	4,529	3.4%
Centrally Administered Resources		70,512	71,064	552	0.8%
Technology Fee		3,597	5,840	2,243	62.3%
Total Budget		207,713	215,037	7,323	3.5%
<b>Allocated Revenue Target</b>					
Macaulay Waiver		120,273	(1,292)		
Other Adjustments		-	-		
Adjusted Revenue Target		114,956	118,980	4,024	3.5%
Revenue Collected		117,154	119,854	2,700	2.3%
Collection Above/(Below) Target		2,197	874	(1,324)	-60.2%
Total Resources		209,911	215,910	6,000	2.9%
<b>Expenditures</b>					
PS Regular		103,676	104,904	1,227	1.2%
Adjuncts		17,522	18,070	548	3.1%
Temporary Service		7,523	8,392	869	11.6%
Total PS		128,722	131,366	2,645	2.1%
OTPS		8,488	7,081	(1,407)	-16.6%
Campus Based Expenditures		137,210	138,447	1,238	0.9%
Centrally Administered Expenditures		70,512	71,064	552	0.8%
Technology Fee		3,597	5,840	2,243	62.3%
Total Expenditures		211,319	215,351	4,032	1.9%
(Over)/Under Expenditure		(1,408)	559	1,967	-139.7%
Prior Year CUTRA & Reserves		6,141	4,733	(1,408)	-22.9%
Labor Reserve		-	2,288		
Year-End Balance		4,733	3,004	(1,729)	-36.5%

Centrally Administered Funds (\$000)		FY2018	FY2019	\$ Change	% Change
Fringes Actual/Projected		56,509	57,785	1,276	2.3%
Energy		7,284	6,715	(569)	-7.8%
Building Rentals		4,930	5,027	98	2.0%
Financial Aid		1,789	1,536	(252)	-14.1%
Total Centrally Administered Funds		70,512	71,064	552	0.8%

Enrollment	FY2017	FY2018	FY2019	1 Yr # Change	1 Yr % Change
	FTE Undergraduate	12,997	13,147	13,237	90
FTE Graduate	1,837	1,775	1,714	(61)	-3.4%
Total FTE	14,833	14,922	14,951	29	0.2%
Total Headcount	19,423	19,511	19,344	(167)	-0.9%

Staffing	FY2016	Fall 2017	Spring 2019	1 Yr # Change	1 Yr % Change
	I&DR Teaching	562	547	553	6
I&DR Support	143	141	138	(3)	-2.1%
Academic Support	70	65	62	(3)	-4.6%
Student Services	113	116	114	(2)	-1.7%
Maintenance & Operations	148	141	136	(5)	-3.5%
General Administration	74	73	77	4	5.5%
General Institutional Services	118	109	122	13	11.9%
SEEK/CD	6	7	10	3	42.9%
Other	-	-	-	-	0.0%
Total Full-time	1,234	1,199	1,212	13	1.1%

Prior year end balance may not tie to current year CUTRA due to IFR Cost recoveries adjustment  
FY2018-19 Energy, Building Rentals, Financial Aid includes SEEK/CD, ASAP textbooks and metrocard expenses (if applicable) are actuals from CUNYFirst. Fringes are prorated based on PS expenses  
Staffing Spring 2019 from CUNYFirst as of 4/30/19, Fall 2017 from FIS, last payroll in November, Fall 2016 from FIS last payroll in October.  
FY2019 Macaulay Waivers are actuals