

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

<b>Comparison of Expenditures to Resources (\$000)</b>									
	Tax Levy Allocation	Pending Allocations	Compact Philanthropy	Ledger 3	Technology Fee	Tuition Revenue Above (Below) Target	Total Resources	Expenditures	(Over)/Under Expenditure
FY2011 - FY2012	116,096.8	2,053.1	1,103.7	464.3	3,914.9	3,147.8	126,780.6	125,005.7	1,774.9

<b>Expenditures (\$000)</b>							
	Tax-Levy Expenditures	Compact Philanthropy	Technology Fee	Total FY2012	FY2011 Tax-Levy Expenditures	# Change (Tax-Levy Expenditures)	% Change (Tax-Levy Expenditures)
PS Regular	65,188.6	-	896.3	66,084.9	62,760.1	2,428	3.9%
Adjuncts	21,462.2	-	-	21,462.2	20,702.5	760	3.7%
Temporary Service	5,159.1	-	85.9	5,245.0	4,865.2	294	6.0%
Total PS	91,810.0	-	982.1	92,792.1	88,327.9	3,482	3.9%
OTPS	28,177.2	1,103.7	2,932.7	32,213.6	26,136.6	2,041	7.8%
Total	119,987.1	1,103.7	3,914.9	125,005.7	114,464.4	5,523	4.8%

<b>Tuition Revenue (\$000)</b>						
FY2011 Target	FY2012 Target	FY2011 Actual	FY2012 Projected	Tuition Revenue Change	% Change	Collections Above/(Below) Target
71,702	81,702	74,575	84,850	10,275	13.8%	3,148

	Enrollment			Change Fall 2010 - Fall 2011	
	Fall 2009	Fall 2010	Fall 2011	#	%
FTE Undergraduate	16,350	16,955	18,564	1,609	9.5%
FTE Graduate	0	0	0	0	0.0%
Total FTE	16,350	16,955	18,564	1,609	9.5%
Headcount	21,424	22,534	24,463	1,929	8.6%

	Staffing			Change Fall 2009 - Fall 2010		Change Fall 2010 - Fall 2011	
	Fall 2009	Fall 2010	Fall 2011	#	%	#	%
I&DR Teaching	399	401	408	2	0.5%	7	1.7%
Counselors & Librarians	27	26	26	(1)	-3.7%	0	0.0%
Total Faculty	426	427	434	1	0.2%	7	1.6%
I&DR Support	83	80	81	(3)	-3.6%	1	1.3%
Non-Instructional	121	131	119	10	8.3%	(12)	-9.2%
Civil Service	250	252	237	2	0.8%	(15)	-6.0%
Total Full-time	880	890	871	10	1.1%	(19)	-2.1%