



DARE TO DO MORE

**President's Cabinet Meeting
Monday, June 21, 2021
9:00 – 10:30 a.m.**

Meeting Notes

Participants:

Kenneth Adams, President
Paul Arcario, Provost
Shahir Erfan, Vice President of Administration and Finance
Sunil Gupta, Vice President of Adult and Continuing Education
Henry Saltiel, Vice President of Information Technology
Gail Baksh-Jarrett, Interim Associate Dean for Enrollment
Fay Butler, Interim Associate Dean for Student Success
Robert Jaffe, Senior Advisor to the President/Interim Executive Director of Marketing and Communication
Ronald Edwards, Executive Director of Human Resources / Interim Chief Diversity Officer/
Affirmative Action Officer/Title IX Coordinator/504-ADA Coordinator
Cristy Bruns, Chair, College Senate
Rochell Isaac, President, Faculty Council
Laura Bartovics, Interim Executive Director of Development
Taejong Kim, Legal Counsel/Labor Relations Manager

- I. Campus/CUNY Updates:** President Adams shared the results of a survey done of Cabinet members to inform the LaGuardia Community College Foundation as they consider priority areas for funding. The top five results in ranked order include:
1. Scholarships/Last Dollar Funding for Incoming Students
 2. Scholarships/Last Dollar Funding for Readmits/Stop-Outs
 3. Support for Students with Outstanding Balances
 4. Scholarship/Last Dollar Funding for Part-time Students
 5. Books/Course Material for Freshmen

President Adams offered additional ideas identified by Cabinet members, including:

1. Exam Prep and Testing Fees for Students Taking Certification Exams
2. Child Care/Elder Care Expenses
3. Assigning Peer Mentor/Advisor for Students That Want One
4. Outreach and Assistance to Student Facing Collection of Balances Owed
5. Ensure Highest Possible Service at Tutoring/Writing Center
6. Provide Vouchers to Students to Cover Meals at LaGuardia Cafeteria(s)

It was noted that the Foundation does not have a mechanism to pay personnel costs and does not want to support activities that should be supported by tax-levy resources. Senate Chair Bruns asked what other groups should provide input. President Adams noted that this decision rests with the Foundation Board and this input is being informally collected and will help the Foundation Board as it considers allocation of dollars.

Vice President Erfan reported that CUNY Central Office staff have given LaGuardia ability to make campus-level decisions on hiring of College Assistants. No Vacancy Review Board approval is required.

II. Review 6/14/21 Cabinet Meeting Notes: Notes reviewed and no changes noted.

III. Enrollment

1. Weekly Enrollment Update: Associate Dean Baksh-Jarrett noted a 13.3% decrease in Spring 21 headcount compared to Spring 20 enrollment and an 18.4% decrease in fall-to-fall enrollment. She noted that peer mentors have been hired to reach out to students that have been accepted to the College, but have not accepted the offer.
2. Update Regarding Jump Start for Fall 21: Associate Dean Baksh-Jarrett reported that a final report providing an analysis on “Jump Start” will be provided at the meeting on 6/28/21. President Adams indicated that based on this analysis we have put a hold on Jump Start for the Fall 21 semester. Provost Arcario indicated that this information needs to be communicated to his staff since course scheduling for Jump Start was underway.

IV. Fall 2021 Return to Campus

1. Final Report on Section Modalities for Fall 21: Provost Arcario reported on teaching modalities for course sections for Fall 21 (attached). The Fall 1 schedule will feature 32% of sections in either in-person or hybrid modalities. Out of 2099 sections, 470 (22%) will be offered as hybrid, and 205 (10% as fully in-person. The remainder will be offered remotely. For Fall 2, approximately 24% of classes will be offered in either in-person or hybrid. President Adams noted appreciation for faculty offering in-person or hybrid classes.
2. Discussion on Topics for Return to Campus Update #5: The update was discussed and topics will include information about the updated Remote Work form and the information on section modalities.

V. Highlights of Preliminary CUNY Performance Management Process (PMP) Data

Book: Dean of Institutional Effectiveness Nava Lerer provided an overview of the LaGuardia data from the PMP (attached). President Adams requested a closer analysis of URM data to explore differences based on gender.

VI. Review of Fiscal Year 2022 Initial Operating Budget Allocation: Vice President Erfan reported on the FY 2022 initial operating budget allocation (attached). The projected gap for FY 22 operating budget is estimated at \$24.66 million. It was noted that the college’s reserves are extremely limited. LaGuardia and the CUNY Central Office will likely rely on federal stimulus dollars to provide funding to close the projected deficit for FY 21. Funds may be available to address the FY 22 deficit, but ongoing need to close the current and future operating deficit are essential.

Vice President Erfan reported that CUNY Central Office staff have given LaGuardia ability to make campus-level decisions on hiring of College Assistants, Non-Teaching Adjuncts and Continuing Education Teachers. No Vacancy Review Board (VRB) approval is required. He also noted that the VRB will continue to review merit increases. He indicated that the College’s submissions to the VRB should be more concise and justifications more specific.

LaGuardia Community College
 Weekly Enrollment Dashboard
 6/17/2021
 Prepared by: Jeffrey Weintraub

Spring 2021 Weekly Enrollment Dashboard

| | Spring 2021 snapshot 6/17/2021 | Spring 2020 snapshot 6/17/2020 | Sp21- Sp20 | % change | Budget Targets | Sp21 as % of Target (CN excluded) | Average CC Snapshot Sp21-Sp20 % change |
|---|--------------------------------------|--------------------------------------|---------------|---------------|-------------------|---|---|
| THC | | | | | | | |
| Freshmen | 734 | 1,056 | -322 | -30.5% | 1,317 | 55.7% | -15.8% |
| Transfers | 888 | 1,166 | -278 | -23.8% | 1,444 | 61.5% | -13.8% |
| Continuing | 9,617 | 10,781 | -1,164 | -10.8% | 12,628 | 76.2% | -12.3% |
| <i>**Re-Admit(Included in Continuing)</i> | 489 | 433 | 56 | 12.9% | | | |
| Non-degree | 916 | 1,014 | -98 | -9.7% | 1,505 | 60.9% | -3.8% |
| College Now | 2,631 | 2,668 | -37 | | | | |
| *Total LAGCC | 12,155 | 14,017 | -1,862 | -13.3% | 16,894 | 71.9% | |
| Total CUNY w/CN | 14,786 | 16,685 | -1,899 | -11.4% | | | -11.4% |
| FTEs | | | | | | | |
| Freshmen | 741 | 1,041 | -300 | -28.8% | 1,164 | 63.7% | |
| Transfers | 726 | 993 | -267 | -26.9% | 1,366 | 53.1% | |
| Continuing | 7,717 | 8,823 | -1,106 | -12.5% | 10,291 | 75.0% | |
| <i>**Re-Admit(Included in Continuing)</i> | 359 | 281 | 78 | 27.8% | | | |
| Non-degree | 442 | 481 | -39 | -8.1% | 762 | 58.0% | |
| College Now | 539 | 552 | -13 | | | | |
| Total | 10,165 | 11,890 | -1,647 | -13.9% | 13,584 | 70.9% | |

*College Now is not included in the totals

**Re-Admits are shown separately for comparison purposes. Re-Admits are included in the Continuing Student count for CUNY comparison

Continuing Students consist of Continuing and Readmits

THC is the unduplicated count of Session 1 and Session 2 students

FTEs are the sum of Session 1 and Session 2

Non-degree CUNY comparison (cell H17) includes both Non-degree and College Now

CUNY Data:

Term: Spring 2021 Current Term Run Date: 6/16/2021 Prior Term Run Date: 6/17/2020

LaGuardia Community College
 Weekly Enrollment Dashboard
 6/17/2021
 Prepared by: Jeffrey Weintraub

Fall 2021 Weekly Enrollment Dashboard

| | | | | | | | Average CC Snapshot |
|---|--------------------|--------------------|---------------|---------------|----------------|-----------------------------------|---------------------|
| | Fall 2021 snapshot | Fall 2020 snapshot | Fa21- Fa20 | % change | Budget Targets | Fa21 as % of Target (CN excluded) | Fa21-Fa20 % change |
| | 6/17/2021 | 6/17/2020 | | | | | |
| THC | | | | | | | |
| Freshmen | 1,037 | 1,641 | -604 | -36.8% | 3,150 | 32.9% | -15.2% |
| Transfers | 152 | 215 | -63 | -29.3% | 1,850 | 8.2% | 19.8% |
| Continuing | 5,632 | 6,688 | -1,056 | -15.8% | 10,958 | 51.4% | -22.8% |
| <i>**Re-Admit(Included in Continuing)</i> | 98 | 85 | 13 | 15.3% | | | |
| Non-degree | 483 | 408 | 75 | 18.4% | 1,100 | 43.9% | -46.3% |
| College Now | 0 | 0 | 0 | | | | |
| *Total LAGCC | 7,304 | 8,952 | -1,648 | -18.4% | 17,058 | 42.8% | |
| Total CUNY w/CN | 7,304 | 8,952 | -1,648 | -18.4% | | | -22.2% |
| FTEs | | | | | | | |
| Freshmen | 1,134 | 1,697 | -563 | -33.2% | 3,076 | 36.9% | |
| Transfers | 140 | 191 | -51 | -26.7% | 1,585 | 8.8% | |
| Continuing | 4,323 | 5,260 | -937 | -17.8% | 8,876 | 48.7% | |
| <i>**Re-Admit(Included in Continuing)</i> | 73 | 67 | 6 | 9.0% | | | |
| Non-degree | 288 | 245 | 43 | 17.6% | 622 | 46.3% | |
| College Now | 0 | 0 | 0 | | | | |
| Total | 5,885 | 7,393 | -1,502 | -20.3% | 14,160 | 41.6% | |

*College Now is not included in the totals

**Re-Admits are shown separately for comparison purposes. Re-Admits are included in the Continuing Student count for CUNY comparison

Continuing Students consist of Continuing and Readmits

THC is the unduplicated count of Session 1 and Session 2 students

FTEs are the sum of Session 1 and Session 2

Non-degree CUNY comparison (cell H17) includes both Non-degree and College Now

CUNY Data:

Term: Fall 2021 Current Term Run Date: 6/16/2021 Prior Term Run Date: 6/17/2020

Highlights from the PMP Report

- ▶ The Impact of COVID is not apparent in this report. Many of the Performance measures (retention, graduation, remediation, credit accumulation) will be showing the impact of COVID next year – when reporting on the Fall 2020 cohort
- ▶ Focus on PMP measures that are included in the Strategic Plan
 - Momentum indicators – retention, graduation, credits earned, remediation, ASAP, transfer
 - Diversity – retention gap for UMR compared to non-UMR freshmen
 - Revenue streams for students support

Significant Progress - Graduation Rates

- ❖ Three-year graduation rates increased by 3.6% for the Fall 2017 compared to the Fall 2016 cohorts. For the past five cohorts 3-years graduation rates increased from 20% in Fall 2012 to 32.2% in Fall 2017.
- ❖ While the graduation rates of ASAP students are considerably higher compared to all freshmen, they decreased from their Fall 2013 peak of 58%, to 46% for the Fall 2017 cohort. The proportions of ASAP freshmen of all full-time freshmen increased from 26% in Fall 2106 to 40% in Fall 2018, and 44% in Fall 2019.
- ❖ For the Fall 2017 cohort, LaGuardia 3-year graduating rates are 4% higher than all community collages. Only Guttman (38.9%) and Kingsborough (35%) have higher rates.

| | Fall 2012 | Fall 2013 | Fall 2014 | Fall 2015 | Fall 2016 | Fall 2017 | Target |
|------------------------|-----------|-----------|-----------|-----------|-----------|-----------|--------|
| 3-year graduation | 20.0% | 22.0% | 22.8% | 26.9% | 28.5% | 32.2% | 30% |
| 3-year graduation ASAP | 53.1% | 58.0% | 52.9% | 54.6% | 47.8% | 45.6% | 60% |

Retention Rates and Credits Earned

- ❖ One-year retention rates - which hovered around 64% for the earlier cohorts - dropped by 3% for the Fall 2018 cohort. However, despite the COVID-19 pandemic that started in Spring 2020, retention rates of the Fall 2019 cohort increased by 2% compared to Fall 2018.
- ❖ Compared to all community colleges, LaGuardia's rates in the past 3 years are slightly higher. Only Guttman (65.8%) and Kingsborough (69.3%) have higher rates in Fall 2019.
- ❖ Additionally, the % of freshmen who earned 30 or more credits in first year increased to 17.3% for the Fall 2019 cohort, after dropping to 15.7% in Fall 2018 from its 18.8 high in Fall 2017.

| First-time full-time freshmen | Fall 2015 | Fall 2016 | Fall 2017 | Fall 2018 | Fall 2019 | Targets |
|-------------------------------------|-----------|-----------|-----------|-----------|-----------|---------|
| LaGuardia 1-year retention | 63.5% | 64.4% | 64.8% | 61.8% | 63.2% | 68% |
| Community colleges 1-year Retention | 64.4% | 64.5% | 61.0% | 60.7% | 61.5% | -- |
| 30 credits in first year | 10.9% | 11.2% | 18.8% | 15.7% | 17.3% | 20% |

Transfer Data

- ▶ The transfer rates for LaGuardia graduates enrolled in a baccalaureate program within two years of attaining an associate degree slightly declined from 74% for the 2014-15 graduates to 71% for the 2018-19 graduates. All community college rates are similar slightly higher.

| | 2014-15 | 2015-16 | 2016-17 | 2017-18 | 2018-19 |
|--------------------|---------|---------|---------|---------|---------|
| LaGuardia | 74.1% | 74.0% | 72.6% | 72.5% | 71.0% |
| Community Colleges | 74.0% | 73.7% | 73.4% | 73.8% | 72.8% |

- ▶ The % of first-time full-time fall freshmen who earned a degree or transferred within 6 years of entrance hovers around 43%-44% for the most recent three cohorts (Fall 2012, Fall 2013, Fall 2014), slightly increasing compared to past cohorts. All community college rates are similar or slightly higher.

| | Fall 2010 | Fall 2011 | Fall 2012 | Fall 2013 | Fall 2014 |
|--------------------|-----------|-----------|-----------|-----------|-----------|
| LaGuardia | 41.8% | 39.7% | 43.3% | 44.4% | 43.4% |
| Community Colleges | 43.3% | 43.1% | 46.5% | 47.7% | 45.3% |

Retention Rates of Underrepresented Minority (URM) Freshmen

- ▶ One-year retention gap between URM and non-URM first-time full-time freshmen is evident at LaGuardia and all community colleges.
- ▶ The gap in one-year retention between URM and non-URM freshmen at LaGuardia fluctuated widely over the years, although it somewhat narrowed since its Fall 2017 high.

One-year retention gap of URM and non-URM first-time full-time freshmen

| | Fall 2015 | Fall 2016 | Fall 2017 | Fall 2018 | Fall 2019 | Targets |
|-------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|
| LaGuardia | -11.2% | -8.8% | -14.1% | -8.7% | -10.5% | 8% |
| All Community Colleges | -8.3% | -8.7% | -11.8% | -10.4% | -10.3% | |

Remediation

English

- ▶ Since Fall 2016, pass rates at LaGuardia remained relatively the same, hovering around 68% to 69%.
- ▶ Similar pattern is shown for all community colleges, with rates hovering around 65% to 66%.

Math

- ▶ Pass rates steadily increased for LaGuardia, surpassing the 48% target for Fall 2019,
- ▶ Similar pattern is shown for all community colleges, although the pass rates are consistently about 5% lower than LaGuardia's.

| | 2015 | 2016 | 2017 | 2018 | 2019 | Targets |
|---|-------|-------|-------|-------|-------|---------|
| Freshmen Pass Rates in Gateway English | | | | | | |
| LaGuardia | 65.7% | 68.4% | 68.7% | 69.0% | 68.2% | 70% |
| All CC | 62.6% | 65.0% | 65.1% | 66.5% | 65.8% | |
| Freshmen Pass Rates in Gateway Math | | | | | | |
| LaGuardia | 36.0% | 41.1% | 47.7% | 45.5% | 51.1% | 48% |
| All CC | 33.9% | 36.0% | 40.5% | 42.9% | 45.9% | |

Revenue Streams to Support to Students

The % of **tax-levy budget spent on student services, instruction and departmental research** at LaGuardia increased from 64% in Fall 2018 to 67% in Fall 2020. However, these rates are slightly lower compared to all community colleges.

| Tax-levy budget spent on student services | FY2016 | FY2017 | FY2018 | FY2019 | FY2020 |
|---|--------|--------|--------|--------|--------|
| LaGuardia | 60.0% | 70.3% | 64.1% | 63.4% | 66.6% |
| Community Colleges | 63.7% | 73.2% | 67.6% | 67.9% | 69.7% |

- LaGuardia's **grants and contracts for training, equipment, and other sponsored and institutional activity** (annual) in the past 3 years is hovering around \$16 million. It is the highest of all community colleges, followed by BMCC with about \$8 million. It is also the fourth highest of all CUNY institutions.
- The total **voluntary support** (weighted 3-yr rolling average) which is **investments from funding partners, public and private** at LaGuardia in the past 4 years (since 2015-17) is slightly less than \$6 million. It is the highest of all community colleges, followed by BMCC and BCC with about \$2.5 to \$3 million.



June 9, 2021

TO: College Presidents/Deans

FROM: Senior Vice Chancellor Matthew Sapienza *MS*

SUBJECT: **Fiscal Year 2022 Initial Operating Budget Allocation**

Enclosed are the initial operating budget allocations for Fiscal Year 2022, which were approved by the Board of Trustees' Fiscal Affairs Committee on June 7, 2021. They will be considered by the full Board at its meeting on June 28th. Please note that the community college allocations are based on the City Executive Proposal and may change depending on the outcome of the City Adopted Budget.

The following provides an overview of the University's financial condition, and contains specific details regarding the FY2022 budget and campus allocations, federal stimulus funding and tuition and fee targets. Allocation tables are also attached to this memorandum. The appendix includes descriptions of the University's budget and tuition and fee collection target methodologies.

Senior Colleges

The FY2022 State Enacted budget for CUNY's senior colleges, system administration and shared services units totals \$2.7 billion. The enacted budget restored the University's FY2021 reduction of \$26.2 million, and therefore, these funds have been added back to the college budgets. Fringe benefit increases were not funded in State Enacted budget. FY2021 savings will be rolled over to help offset part of this shortfall; the remainder will be funded by the colleges and system office budgets based on each unit's personal service costs.

The State Enacted budget increased the maximum Tuition Assistance Program (TAP) award by \$500, which will help close the "TAP Gap" at the senior colleges by about \$23 million. The State also provided additional funding of \$5.6 million for SEEK and \$150,000 for CUNY LEADs, and new funding of \$1 million for student mental health services. These funds will be part of the academic lump sum allocations and provided at a later date.

Community Colleges

The City Executive budget for the community colleges and city funded system administration and shared services units totals \$1.1 billion. It includes funding for mandatory cost increases including collective

bargaining and fringes. However, it also includes a \$67.3 million reduction which is \$21 million higher than the FY2021 City efficiency target. Adjustments for these funding decreases will be applied to the colleges. We will continue to advocate for relief on this proposed reduction in the City's Adopted Budget.

The New York State Enacted Budget increased per FTE base funding and also imposed a cap on enrollment related base aid funding decreases. The result is an additional \$3.6 million in community college funding above the FY2021 level. These funds are added to college budgets.

Federal Stimulus Funds

The FY2022 budget adopted by the Board Fiscal Committee includes federal stimulus funding from the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA) and the American Rescue Plan Act (ARPA). These funds will cover student debt, college revenue losses, allow investment for reopening, student mental health services, the development of online programs and faculty professional development, and fund other eligible expenses related to the pandemic. Colleges will be asked to include a stimulus spending plan as part of their multiyear financial plan submission.

Future Outlook and Planning

The University's Third Quarter Financial Report provided a view of the future financial conditions of the colleges after the one-time federal stimulus funding is fully utilized. The University must continue to prepare for estimated future funding levels and correct structural deficits. This preparation began with the implementation of a University wide hiring freeze, which will continue. Each of our colleges and the System Office must focus on changing business practices and evaluating all functional activities to achieve efficiency savings.

Updated Tuition and Fee Collection Targets

In order to continue the alignment between the revenue targets and enrollment, the FY2022 tuition and fee targets are recalculated using actual billed revenue from FY2021. The targets are included in the allocation documents. A full description of the calculation methodology may be found in the appendix. Changes to targets are budget neutral; corresponding base budget adjustments are included in the allocation. Senior college targets do not include an adjustment for the increase in the maximum TAP award; however, the change in TAP awards will lead to cash collections increases that will be available to the colleges for current year expenditures.

In a change from the practice of prior years, targets will be updated at FY2022 mid-year to reflect FY2022 enrollment/billed revenue levels. Corresponding budget adjustments will be made as well. Colleges whose enrollment has grown will see target and budget increases. Colleges with declines in enrollment will see target and budget decreases.

College Financial Plans

Colleges are required to submit balanced multi-year financial plans that provide detailed revenue and expense projections, as well as hiring plans. College financial plans must be developed in consultation with campus elected student and faculty leaders. Expenditures and revenue collections will be monitored closely throughout the year. Details will follow under separate cover.

Thank you for your attention to this memorandum and the enclosed materials. If you have any questions, please let me know. Also, please know that the staff of the University Budget Office and I are available to work with you and your staff throughout the year.

cc: Chancellor Felix Matos-Rodriguez

Executive Vice Chancellor and Chief Operating Officer Hector Batista

Interim Executive Vice Chancellor and University Provost Daniel Lemons

Cabinet

Deputy Chief Financial Officer Christina Chiappa

University Executive Budget Director Catherine Abata

Vice Presidents/Deans of Finance and Administration

Chief Academic Officers

Chief Student Affairs Officers

University Faculty Senate Chair Martin J. Burke

University Student Senate Chair Juvanie Piquant

College Business Managers

College Budget Directors

University Budget Office Staff

Appendix

Budget Methodologies

Senior Colleges

The University uses an incremental budgeting methodology for the senior colleges, system administration and shared services. Each unit has a base budget that gets rolled forward each year. Adjustments are made for changes in University funding levels, changes in tuition revenue, and for college specific items.

Community Colleges

Two methodologies are used for community college budgets: incremental budgeting and a zero-based model. The community college allocation model determines funding needs for instruction, academic and student support, institutional support, administrative services and facilities maintenance. Instructional funding is based on FTEs by academic discipline and a standard student faculty ratio for each discipline. Academic and student support, institutional support and administrative services are based on student FTEs. Facility maintenance needs are based on campus size.

An incremental methodology component was incorporated upon the implementation of the predictable tuition policy in FY2012 so that tuition increases would remain at the colleges at which they were collected and not be redistributed through the model. College base budgets include revenue from the tuition increases, city collective bargaining funding and college specific items.

Tuition and Fee Collection Targets Methodology

The methodology for calculating college tuition and fee targets uses actual billed revenue for tuition, academic excellence fees, and non-mandatory fees. Using billed revenue as the base ties the targets to current enrollment patterns.

All target changes are budget neutral. Targets will be updated at FY2022 mid-year to reflect FY2022 enrollment/billed revenue. Corresponding budget adjustments will be made as well. Colleges whose enrollment has grown will see target and budget increases. Colleges with declines in enrollment will see target and budget decreases.

FY2021 Billed Tuition: total billed tuition in FY2021.

Fees: total non-mandatory fees billed in FY2021. Non mandatory fees include items such as academic excellence fees, late registration fee, transcript fee, readmission fee, change of program fee, etc. It does not include technology fee, application fee, consolidate fee or student activity fee.

FY2021 TAP waivers: actual TAP waiver amounts for FY2021.

FY2021 Macaulay Honors Waivers: FY2021 actuals.

FY2021 Other Waivers: FY2021 actual levels and include high school waivers, employee waivers, other college specific waivers.

FY2021 Net Billed Tuition and Fees: sum of estimated billed tuition, fees and waivers.

FY2022 Estimated Net Billed Tuition and Fees: since there were no tuition increases, FY2021 net billed revenue is carried over as estimated FY2021 billed revenue.

FY2022 Collection Rate: includes the application of four different collection rates to the net billed tuition and fees – 99% for the graduate schools; 98% for Baruch, Brooklyn, City, Hunter and Queens; 97% for John Jay, Lehman, CSI, and York; and 96% for the community colleges and NYCCT and Medgar Evers.

FY2022 Collection Target: updated target for FY2022.

Base Budget Adjustment: difference between FY2022 target and FY2021 target.

City University of New York
FY2022 Tuition and Fee Target

| | FY21 Billed | | FY2021 TAP | FY2021 MHC | FY2021 Other | FY2021 Net Billed | Estimated FY2022 | | FY2022 Collection Target | FY2021 Target |
|-------------------------|----------------------|-------------------|---------------------|--------------------|---------------------|----------------------|--------------------------------|--------------------|-----------------------------|----------------------|
| | Tuition | Fees | Waivers | Waivers | Waivers | Tuition and Fees | Net Billed Tuition and Fees | Collection Rate | | |
| Baruch | 164,077,721 | 6,184,173 | (7,825,442) | (1,750,357) | (4,842,722) | 155,843,372 | 155,843,372 | 98% | 152,726,505 | 149,642,583 |
| Brooklyn | 130,603,788 | 2,005,713 | (8,254,339) | (1,468,316) | (5,819,122) | 117,067,725 | 117,067,725 | 98% | 114,726,371 | 112,691,243 |
| City | 121,846,849 | 641,509 | (7,804,911) | (1,340,901) | (5,001,205) | 108,341,341 | 108,341,341 | 98% | 106,174,514 | 102,669,191 |
| Hunter | 189,359,365 | 2,927,364 | (9,592,381) | (2,196,678) | (6,716,958) | 173,780,711 | 173,780,711 | 98% | 170,305,097 | 167,020,918 |
| John Jay | 116,542,763 | 865,221 | (9,103,591) | (321,520) | (3,868,637) | 104,114,235 | 104,114,235 | 97% | 100,990,808 | 98,746,347 |
| Lehman | 102,568,259 | 441,607 | (7,009,637) | (400,225) | (4,788,120) | 90,811,884 | 90,811,884 | 97% | 88,087,527 | 85,927,857 |
| Medgar Evers | 34,159,051 | 79,651 | (3,039,990) | - | (2,413,825) | 28,784,886 | 28,784,886 | 96% | 27,633,491 | 28,943,363 |
| NYCCT | 93,010,951 | 105,157 | (8,150,654) | - | (4,164,237) | 80,801,217 | 80,801,217 | 96% | 77,569,168 | 80,519,596 |
| Queens | 140,448,941 | 470,967 | (7,796,951) | (1,276,543) | (4,250,308) | 127,596,106 | 127,596,106 | 98% | 125,044,184 | 120,588,337 |
| Staten Island | 88,005,393 | 139,717 | (5,945,688) | (839,288) | (2,574,621) | 78,785,513 | 78,785,513 | 98% | 77,209,802 | 77,190,153 |
| York | 49,054,773 | 235,710 | (3,883,204) | - | (4,725,125) | 40,682,154 | 40,682,154 | 97% | 39,461,689 | 39,368,603 |
| Graduate | 4,432,366 | 535,577 | - | - | (522,273) | 4,445,670 | 4,445,670 | 97% | 4,312,300 | 3,820,665 |
| Law | 10,737,510 | 1,745 | - | - | (804,173) | 9,935,083 | 9,935,083 | 99% | 9,835,732 | 9,507,238 |
| Journalism | 2,163,446 | 148,710 | - | - | (18) | 2,312,138 | 2,312,138 | 99% | 2,289,017 | 2,555,919 |
| Professional Studies | 22,449,093 | 675,058 | (307,022) | - | (1,237,607) | 21,579,521 | 21,579,521 | 99% | 21,363,726 | 20,110,731 |
| Public Health | 8,614,526 | 45,899 | - | - | (104,128) | 8,556,297 | 8,556,297 | 99% | 8,470,734 | 7,661,798 |
| Labor and Urban Studies | 1,799,249 | 1,129 | - | - | (188,249) | 1,612,128 | 1,612,128 | 99% | 1,596,007 | 1,596,007 |
| SC Total | 1,279,874,044 | 15,504,906 | (78,713,811) | (9,593,828) | (52,021,329) | 1,155,049,981 | 1,155,049,981 | | 1,127,796,672 | 1,108,560,549 |
| BMCC | 106,939,872 | 233,111 | - | - | (3,132,903) | 104,040,080 | 104,040,080 | 96% | 99,878,477 | 98,364,178 |
| Bronx | 36,377,339 | 46,203 | - | - | (2,144,814) | 34,278,728 | 34,278,728 | 96% | 32,907,579 | 31,764,523 |
| Guttman | 4,190,674 | 1,540 | - | - | (101,164) | 4,091,050 | 4,091,050 | 96% | 3,927,408 | 4,154,970 |
| Hostos | 25,987,866 | 72,011 | - | - | (2,466,564) | 23,593,313 | 23,593,313 | 96% | 22,649,580 | 22,808,423 |
| Kingsborough | 44,933,524 | 85,079 | - | - | (8,303,171) | 36,715,432 | 36,715,432 | 96% | 35,246,815 | 36,579,606 |
| LaGuardia | 62,443,529 | 109,966 | - | - | (7,894,558) | 54,658,937 | 54,658,937 | 96% | 52,472,580 | 54,085,474 |
| Queensborough | 54,368,412 | 153,602 | - | - | (3,405,106) | 51,116,908 | 51,116,908 | 96% | 49,072,232 | 46,389,745 |
| CC Total | 335,241,215 | 701,512 | - | - | (27,448,280) | 308,494,448 | 308,494,448 | | 296,154,670 | 294,146,920 |
| University Total | 1,615,115,259 | 16,206,418 | (78,713,811) | (9,593,828) | (79,469,609) | 1,463,544,429 | 1,463,544,429 | | 1,423,951,342 | 1,402,707,469 |

City University of New York
CRRSAA and ARPA Plan

| | CRRSAA | | ARPA | | | FY2021 Commitments | Student Support and | | FY2022 Revenue Loss | FY2022 Mental Health Services | Online Program Development | Faculty Professional Development | Other FY2022 & FY2023 Eligible Uses |
|--------------------------------|------------------------------|----------------------|--------------------|--------------------|--------------------|-----------------------|------------------------|-------------------|------------------------|----------------------------------|-------------------------------|--|---|
| | Institutional Allocations | CRRSAA MSI Grants | Total CRRSAA | Institutional Aid | Total Stimulus | | Retention | Reopening | | | | | |
| | | | | | | | | | | | | | |
| Baruch College | 20,215,350 | 102,536 | 20,317,886 | 25,061,431 | 45,379,317 | - | 5,833,000 | 1,516,000 | 598,900 | 277,778 | 601,300 | 198,500 | 36,353,839 |
| Brooklyn College | 22,392,540 | 111,860 | 22,504,400 | 27,409,137 | 49,913,537 | - | 5,114,000 | 1,523,000 | 2,720,100 | 277,778 | 534,900 | 227,100 | 39,516,659 |
| City College | 19,401,665 | 1,802,527 | 21,204,192 | 23,795,543 | 44,999,735 | 3,433,219 | 8,469,000 | 1,522,000 | 3,974,000 | 277,778 | 461,700 | 181,400 | 26,680,638 |
| Hunter College | 24,053,647 | 2,269,756 | 26,323,403 | 29,511,049 | 55,834,452 | - | 7,345,000 | 1,945,000 | - | 277,778 | 710,400 | 230,500 | 45,325,774 |
| John Jay College | 19,975,839 | 1,835,308 | 21,811,147 | 24,020,329 | 45,831,476 | 2,037,207 | 8,947,000 | 1,240,000 | 1,161,500 | 277,778 | 478,100 | 23,800 | 31,666,091 |
| Lehman College | 19,220,371 | 1,626,011 | 20,846,382 | 22,656,968 | 43,503,350 | - | 6,406,000 | 1,118,000 | 1,389,500 | 277,778 | 412,800 | 105,800 | 33,793,472 |
| Medgar Evers College | 10,060,945 | 732,913 | 10,793,858 | 11,972,212 | 22,766,070 | 3,638,725 | 4,578,000 | 407,000 | 4,718,200 | 277,778 | 156,500 | 75,100 | 8,914,767 |
| NYC College of Technology | 22,755,402 | 1,739,532 | 24,494,934 | 26,946,216 | 51,441,150 | 9,140,603 | 10,419,000 | 1,105,000 | 8,337,700 | 277,778 | 433,400 | 358,100 | 21,369,569 |
| Queens College | 21,122,780 | 1,988,151 | 23,110,931 | 25,963,078 | 49,074,009 | - | 12,647,000 | 1,635,000 | 1,624,000 | 277,778 | 586,800 | 512,900 | 31,790,531 |
| College of Staten Island | 16,267,968 | 1,501,576 | 17,769,544 | 19,806,771 | 37,576,315 | 8,069,856 | 3,518,000 | 1,061,000 | 1,500,500 | 277,778 | 406,400 | 163,700 | 22,579,081 |
| York College | 10,404,642 | 1,708,720 | 12,113,362 | 12,246,905 | 24,360,267 | 6,034,218 | 3,202,000 | 600,000 | 3,796,800 | 277,778 | 217,800 | 130,800 | 10,100,871 |
| Graduate Center | 779,052 | 165,890 | 944,942 | 1,358,463 | 2,303,405 | 944,942 | 208,000 | 410,000 | 411,500 | - | - | 42,500 | 286,463 |
| CUNY School of Law | 154,398 | - | 154,398 | 208,725 | 363,123 | - | 37,000 | 100,000 | - | - | - | 26,700 | 199,423 |
| Newmark School of Journalism | 51,296 | 10,922 | 62,219 | 42,380 | 104,598 | 62,219 | 18,000 | 21,000 | - | - | - | - | - |
| School of Professional Studies | 337,099 | 71,782 | 408,881 | 278,501 | 687,382 | 259,268 | 379,000 | 52,000 | - | - | - | - | - |
| School of Public Health | 240,142 | 51,137 | 291,279 | 198,398 | 489,677 | - | 311,000 | 60,000 | - | - | - | - | 118,677 |
| School of Labor | 82,302 | 17,526 | 99,828 | 67,996 | 167,824 | - | 118,000 | 21,000 | - | - | - | - | 28,824 |
| BMCC | 42,008,078 | 3,087,966 | 45,096,044 | 48,165,903 | 93,261,947 | 7,651,726 | 14,442,000 | 1,523,000 | 29,585,200 | 277,778 | 894,100 | 182,000 | 38,706,143 |
| Bronx CC | 16,826,494 | 1,127,892 | 17,954,386 | 18,932,122 | 36,886,508 | 3,483,902 | 6,035,000 | 702,000 | 14,788,100 | 277,778 | 312,100 | 303,700 | 10,983,928 |
| Guttman CC | 1,617,602 | 116,650 | 1,734,252 | 1,951,256 | 3,685,508 | - | 416,000 | 87,000 | 2,234,600 | 277,778 | 50,900 | 86,500 | 532,730 |
| Hostos CC | 12,403,978 | 833,650 | 13,237,628 | 14,007,954 | 27,245,582 | 7,299,440 | 2,998,000 | 455,000 | 10,223,500 | 277,778 | 213,600 | 491,400 | 5,286,864 |
| Kingsborough CC | 17,079,481 | - | 17,079,481 | 19,428,389 | 36,507,870 | 11,437,076 | 4,945,000 | 889,000 | 15,369,900 | 277,778 | 458,300 | 267,700 | 2,863,116 |
| LaGuardia CC | 21,278,721 | 1,575,992 | 22,854,713 | 24,391,139 | 47,245,852 | 9,821,281 | 10,744,000 | 1,184,000 | 18,932,500 | 277,778 | 621,600 | 312,300 | 5,352,393 |
| Queensborough CC | 18,041,043 | 1,345,359 | 19,386,402 | 20,832,916 | 40,219,318 | 2,532,626 | 7,871,000 | 825,000 | 14,673,600 | 277,778 | 449,300 | 79,500 | 13,510,514 |
| Colleges Total | 336,770,836 | 23,823,655 | 360,594,491 | 399,253,781 | 759,848,272 | 75,846,309 | 125,000,000 | 20,001,000 | 136,040,100 | 5,000,000 | 8,000,000 | 4,000,000 | 385,960,365 |

City University of New York
FY2022 Initial Budget Allocation
Community Colleges
Budget Summary (\$000)

| | FY2021 Base Budget | Total City Efficiencies | State Aid Adjustment | Base Budget Adjustments | FY2022 Base Budget | FY2022 Model Allocation | FY2022 Initial Tax Levy Allocation | Projected Allocations Outside Operating Budget | Total Projected Tax-Levy Operating Budget |
|-------------------------|---------------------------|--------------------------------|-----------------------------|--------------------------------|---------------------------|--------------------------------|---|---|--|
| Borough of Manhattan CC | 37,901 | (4,673) | 872 | 4,473 | 38,573 | 90,683 | 129,257 | 75,072 | 204,328 |
| Bronx CC | 14,687 | (2,495) | 465 | 2,528 | 15,186 | 53,823 | 69,009 | 42,027 | 111,037 |
| Guttman CC | 17,045 | (608) | 113 | 52 | 16,602 | - | 16,602 | 7,975 | 24,577 |
| Hostos CC | 12,438 | (1,855) | 346 | 369 | 11,298 | 38,541 | 49,839 | 30,417 | 80,257 |
| Kingsborough CC | 10,163 | (2,822) | 526 | 273 | 8,141 | 67,158 | 75,298 | 49,303 | 124,601 |
| LaGuardia CC | 28,362 | (3,680) | 687 | 426 | 25,794 | 72,879 | 98,672 | 58,351 | 157,023 |
| Queensborough CC | 17,798 | (2,971) | 554 | 4,435 | 19,816 | 63,806 | 83,622 | 49,258 | 132,880 |
| College Total | 138,395 | (19,104) | 3,564 | 12,555 | 135,410 | 386,891 | 522,301 | 312,403 | 834,704 |

City University of New York
FY2022 Initial Budget Allocation
Community Colleges
Base Budget Adjustments (\$000)

| | Collective Bargaining Funding | Revenue Target Adjustment | College-Specific Items | Total |
|-------------------------|-------------------------------|---------------------------|------------------------|---------------|
| Borough of Manhattan CC | 2,561 | 1,514 | 398 | 4,473 |
| Bronx CC | 1,385 | 1,143 | - | 2,528 |
| Guttman CC | 279 | (228) | - | 52 |
| Hostos CC | 926 | (159) | (398) | 369 |
| Kingsborough CC | 1,606 | (1,333) | - | 273 |
| LaGuardia CC | 2,038 | (1,613) | - | 426 |
| Queensborough CC | 1,752 | 2,682 | - | 4,435 |
| Total | 10,547 | 2,008 | - | 12,555 |

City University of New York
FY2022 Initial Budget Allocation
Community Colleges
Collective Bargaining Funding (\$000)

| | PSC Ongoing CB | High Pressure Plant Tenders (HPPT) CB | Electricians CB | Total |
|-------------------------|-------------------|---|-----------------|---------------|
| Borough of Manhattan CC | 2,534 | - | 26 | 2,561 |
| Bronx CC | 1,373 | 1 | 11 | 1,385 |
| Guttman CC | 279 | - | - | 279 |
| Hostos CC | 921 | 2 | 3 | 926 |
| Kingsborough CC | 1,605 | 1 | - | 1,606 |
| LaGuardia CC | 2,038 | - | - | 2,038 |
| Queensborough CC | 1,734 | 1 | 18 | 1,752 |
| Total | 10,484 | 5 | 58 | 10,547 |

City University of New York
FY2022 Initial Budget Allocation
Community Colleges
Projected Allocations Outside College Operating Budgets (\$000)

| | Energy | Fringes | CD / Financial Aid | Total |
|-------------------------|---------------|----------------|-----------------------|----------------|
| Borough of Manhattan CC | 3,987 | 66,796 | 4,289 | 75,072 |
| Bronx CC | 2,087 | 35,746 | 4,195 | 42,027 |
| Guttman CC | 310 | 7,665 | - | 7,975 |
| Hostos CC | 1,929 | 26,989 | 1,500 | 30,417 |
| Kingsborough CC | 3,953 | 42,509 | 2,842 | 49,303 |
| LaGuardia CC | 2,627 | 52,650 | 3,074 | 58,351 |
| Queensborough CC | 2,279 | 44,484 | 2,494 | 49,258 |
| College Total | 17,172 | 276,838 | 18,394 | 312,403 |

City University of New York
FY2022 Initial Budget Allocation
Community Colleges
Tuition and Fee Collection Target (\$000)

| | FY2021 Revenue Target | Target Adjustment | FY2022 Tuition & Fees Collection Target |
|-------------------------|-----------------------------|----------------------|--|
| Borough of Manhattan CC | 98,364 | 1,514 | 99,878 |
| Bronx CC | 31,765 | 1,143 | 32,908 |
| Guttman CC | 4,155 | (228) | 3,927 |
| Hostos CC | 22,808 | (159) | 22,650 |
| Kingsborough CC | 36,580 | (1,333) | 35,247 |
| LaGuardia CC | 54,085 | (1,613) | 52,473 |
| Queensborough CC | 46,390 | 2,682 | 49,072 |
| Total | 294,147 | 2,008 | 296,155 |

City University of New York
FY2022 Initial Budget Allocation
Community Colleges
Budget Summary (\$000)

| | |
|---|----------------|
| FY2021 Base Budget | 138,395 |
| Total City Efficiencies | (19,104) |
| State Aid Adjustment | 3,564 |
| Collective Bargaining Funding | 10,547 |
| Revenue Target Adjustment | 2,008 |
| College-Specific Items | - |
| FY2022 Base Budget Adjustments | 12,555 |
| FY2022 Base Budget | 135,410 |
| FY2022 Model Allocation | 386,891 |
| FY2022 Initial Tax Levy Allocation | 522,301 |
| Energy | 17,172 |
| Fringes | 276,838 |
| CD / Financial Aid | 18,394 |
| Total Projected Allocations Outside Operating Budget | 312,403 |
| Total Projected Tax-Levy Operating Budget | 834,704 |
| Specific Amounts to be Budgeted | |
| Building Rentals | 32,921 |
| Fuel Oil | 236 |
| Motor Vehicle Fuel | 59 |
| Matching Funds | 1,181 |

City University of New York
FY2022 Initial Budget Allocation
Borough of Manhattan CC
Budget Summary (\$000)

| | |
|---|----------------|
| FY2021 Base Budget | 37,901 |
| Total City Efficiencies | (4,673) |
| State Aid Adjustment | 872 |
| Collective Bargaining Funding | 2,561 |
| Revenue Target Adjustment | 1,514 |
| College-Specific Items | 398 |
| FY2022 Base Budget Adjustments | 4,473 |
| FY2022 Base Budget | 38,573 |
| FY2022 Model Allocation | 90,683 |
| FY2022 Initial Tax Levy Allocation | 129,257 |
| Energy | 3,987 |
| Fringes | 66,796 |
| CD / Financial Aid | 4,289 |
| Total Projected Allocations Outside Operating Budget | 75,072 |
| Total Projected Tax-Levy Operating Budget | 204,328 |
| Specific Amounts to be Budgeted | |
| Building Rentals | 14,479 |
| Motor Vehicle Fuel | 7 |
| Matching Funds | 296 |
| College-Specific Items (\$) | |
| CUNY in the Heights | 397,935 |

City University of New York
FY2022 Initial Budget Allocation
Bronx CC
Budget Summary (\$000)

| | |
|---|----------------|
| FY2021 Base Budget | 14,687 |
| Total City Efficiencies | (2,495) |
| State Aid Adjustment | 465 |
| Collective Bargaining Funding | 1,385 |
| Revenue Target Adjustment | 1,143 |
| FY2022 Base Budget Adjustments | 2,528 |
| FY2022 Base Budget | 15,186 |
| FY2022 Model Allocation | 53,823 |
| FY2022 Initial Tax Levy Allocation | 69,009 |
| Energy | 2,087 |
| Fringes | 35,746 |
| CD / Financial Aid | 4,195 |
| Total Projected Allocations Outside Operating Budget | 42,027 |
| Total Projected Tax-Levy Operating Budget | 111,037 |
| Specific Amounts to be Budgeted | |
| Fuel Oil | 49 |
| Motor Vehicle Fuel | 11 |
| Matching Funds | 219 |

City University of New York
FY2022 Initial Budget Allocation
Guttman CC
Budget Summary (\$000)

| | |
|---|---------------|
| FY2021 Base Budget | 17,045 |
| Total City Efficiencies | (608) |
| State Aid Adjustment | 113 |
| Collective Bargaining Funding | 279 |
| Revenue Target Adjustment | (228) |
| FY2022 Base Budget Adjustments | 52 |
| FY2022 Base Budget | 16,602 |
| FY2022 Model Allocation | - |
| FY2022 Initial Tax Levy Allocation | 16,602 |
| Energy | 310 |
| Fringes | 7,665 |
| Total Projected Allocations Outside Operating Budget | 7,975 |
| Total Projected Tax-Levy Operating Budget | 24,577 |
| Specific Amounts to be Budgeted | |
| Building Rentals | 9,530 |
| Motor Vehicle Fuel | 2 |
| Matching Funds | 35 |

City University of New York
FY2022 Initial Budget Allocation
 Hostos CC
Budget Summary (\$000)

| | |
|---|---------------|
| FY2021 Base Budget | 12,438 |
| Total City Efficiencies | (1,855) |
| State Aid Adjustment | 346 |
| Collective Bargaining Funding | 926 |
| Revenue Target Adjustment | (159) |
| College-Specific Items | (398) |
| FY2022 Base Budget Adjustments | 369 |
| FY2022 Base Budget | 11,298 |
| FY2022 Model Allocation | 38,541 |
| FY2022 Initial Tax Levy Allocation | 49,839 |
| Energy | 1,929 |
| Fringes | 26,989 |
| CD / Financial Aid | 1,500 |
| Total Projected Allocations Outside Operating Budget | 30,417 |
| Total Projected Tax-Levy Operating Budget | 80,257 |
| Specific Amounts to be Budgeted | |
| Building Rentals | 1,840 |
| Fuel Oil | 5 |
| Motor Vehicle Fuel | 9 |
| Matching Funds | 170 |
| College-Specific Items (\$) | |
| CUNY in the Heights | (397,935) |

City University of New York
FY2022 Initial Budget Allocation
Kingsborough CC
Budget Summary (\$000)

| | |
|---|----------------|
| FY2021 Base Budget | 10,163 |
| Total City Efficiencies | (2,822) |
| State Aid Adjustment | 526 |
| Collective Bargaining Funding | 1,606 |
| Revenue Target Adjustment | (1,333) |
| FY2022 Base Budget Adjustments | 273 |
| FY2022 Base Budget | 8,141 |
| FY2022 Model Allocation | 67,158 |
| FY2022 Initial Tax Levy Allocation | 75,298 |
| Energy | 3,953 |
| Fringes | 42,509 |
| CD / Financial Aid | 2,842 |
| Total Projected Allocations Outside Operating Budget | 49,303 |
| Total Projected Tax-Levy Operating Budget | 124,601 |
| Specific Amounts to be Budgeted | |
| Fuel Oil | 157 |
| Matching Funds | 167 |

City University of New York
FY2022 Initial Budget Allocation
LaGuardia CC
Budget Summary (\$000)

| | |
|---|----------------|
| FY2021 Base Budget | 28,362 |
| Total City Efficiencies | (3,680) |
| State Aid Adjustment | 687 |
| Collective Bargaining Funding | 2,038 |
| Revenue Target Adjustment | (1,613) |
| FY2022 Base Budget Adjustments | 426 |
| FY2022 Base Budget | 25,794 |
| FY2022 Model Allocation | 72,879 |
| FY2022 Initial Tax Levy Allocation | 98,672 |
| Energy | 2,627 |
| Fringes | 52,650 |
| CD / Financial Aid | 3,074 |
| Total Projected Allocations Outside Operating Budget | 58,351 |
| Total Projected Tax-Levy Operating Budget | 157,023 |
| Specific Amounts to be Budgeted | |
| Building Rentals | 7,072 |
| Motor Vehicle Fuel | 8 |
| Matching Funds | 177 |

City University of New York
FY2022 Initial Budget Allocation
Queensborough CC
Budget Summary (\$000)

| | |
|---|----------------|
| FY2021 Base Budget | 17,798 |
| Total City Efficiencies | (2,971) |
| State Aid Adjustment | 554 |
| Collective Bargaining Funding | 1,752 |
| Revenue Target Adjustment | 2,682 |
| FY2022 Base Budget Adjustments | 4,435 |
| FY2022 Base Budget | 19,816 |
| FY2022 Model Allocation | 63,806 |
| FY2022 Initial Tax Levy Allocation | 83,622 |
| Energy | 2,279 |
| Fringes | 44,484 |
| CD / Financial Aid | 2,494 |
| Total Projected Allocations Outside Operating Budget | 49,258 |
| Total Projected Tax-Levy Operating Budget | 132,880 |
| Specific Amounts to be Budgeted | |
| Fuel Oil | 25 |
| Motor Vehicle Fuel | 23 |
| Matching Funds | 117 |

FY2021-2022 Community College Initial Allocation (\$)

| | BMC | BCC | GCC | HOS | KCC | LAG | QCC | TOTAL |
|--------------------------------------|----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| FY2016 Frozen Model | | | | | | | | |
| Weighted average FTE | 19,692 | 8,115 | - | 4,890 | 12,621 | 13,493 | 11,414 | 70,226 |
| Per FTE and Base Funding | \$35,165,969 | \$23,474,889 | \$0 | \$21,272,337 | \$30,623,969 | \$31,331,039 | \$26,811,579 | \$168,679,781 |
| Instruction and Instruction Support | \$68,682,304 | \$34,392,697 | \$0 | \$21,049,351 | \$44,836,785 | \$49,094,120 | \$46,835,417 | \$264,890,673 |
| Maintenance & Operations | \$11,615,068 | \$10,365,384 | \$0 | \$6,340,071 | \$9,775,938 | \$12,201,246 | \$8,076,759 | \$58,374,467 |
| Security | \$2,728,272 | \$1,917,164 | \$0 | \$1,570,306 | \$2,292,636 | \$2,359,587 | \$1,437,873 | \$12,305,839 |
| Total Model Generated Needs | \$118,191,613 | \$70,150,135 | \$0 | \$50,232,065 | \$87,529,328 | \$94,985,992 | \$83,161,628 | \$504,250,761 |
| % of Total | 23.4% | 13.9% | 0.0% | 10.0% | 17.4% | 18.8% | 16.5% | 100.0% |
| Model Allocation | \$88,212,474 | \$52,356,650 | \$0 | \$37,490,772 | \$65,327,635 | \$70,892,927 | \$62,067,796 | \$376,348,254 |
| Additional Model Allocation | \$2,471,016 | \$1,466,619 | \$0 | \$1,050,195 | \$1,829,964 | \$1,985,859 | \$1,738,649 | \$10,542,302 |
| FY2022 Model Allocation | \$90,683,490 | \$53,823,269 | \$0 | \$38,540,966 | \$67,157,599 | \$72,878,786 | \$63,806,445 | \$386,890,556 |
| FY2021 Base Budget | \$37,901,308 | \$14,687,227 | \$17,044,955 | \$12,438,445 | \$10,162,997 | \$28,361,857 | \$17,798,462 | \$138,395,250 |
| Total City Efficiencies | -\$4,672,601 | -\$2,494,918 | -\$607,740 | -\$1,855,033 | -\$2,821,967 | -\$3,680,385 | -\$2,971,477 | -\$19,104,120 |
| State Aid Adjustment | \$871,711 | \$465,447 | \$113,379 | \$346,071 | \$526,461 | \$686,605 | \$554,353 | \$3,564,027 |
| Collective Bargaining Funding | \$2,560,618 | \$1,385,068 | \$279,380 | \$925,763 | \$1,605,825 | \$2,038,446 | \$1,752,184 | \$10,547,284 |
| Revenue Target Adjustment | \$1,514,298 | \$1,143,056 | -\$227,562 | -\$158,843 | -\$1,332,791 | -\$1,612,895 | \$2,682,486 | \$2,007,750 |
| College-Specific Items | \$397,935 | \$0 | \$0 | -\$397,935 | \$0 | \$0 | \$0 | \$0 |
| Total Base Budget Adjustments | \$671,962 | \$498,653 | -\$442,544 | -\$1,139,977 | -\$2,022,472 | -\$2,568,228 | \$2,017,547 | -\$2,985,059 |
| FY2022 Base Budget | \$38,573,269 | \$15,185,879 | \$16,602,412 | \$11,298,468 | \$8,140,525 | \$25,793,629 | \$19,816,009 | \$135,410,191 |
| Total Allocation | \$129,256,760 | \$69,009,149 | \$16,602,412 | \$49,839,435 | \$75,298,123 | \$98,672,414 | \$83,622,453 | \$522,300,746 |